



THE STATE OF FLORIDA
JUSTICE ADMINISTRATIVE COMMISSION

227 North Bronough Street, Suite 2100
Tallahassee, Florida 32301



Alton L. "Rip" Colvin, Jr.
Executive Director

(850) 488-2415
FAX (850) 488-8944

www.justiceadmin.org

COMMISSIONERS

Diamond R. Litty, Chair
Public Defender, 19th Circuit
Kathleen A. Smith
Public Defender, 20th Circuit
Brian Haas
State Attorney, 10th Circuit
Jack Campbell
State Attorney, 2nd Circuit

Legislative Budget Request

Justice Administration
Tallahassee, Florida

September 15, 2023

Chris Spencer, Director
Office of Policy and Budget
Executive Office of the Governor
1701 Capitol
Tallahassee, Florida 32399-0001

Tim Sadberry, Staff Director
Senate Committee on Appropriations
201 The Capitol
Tallahassee, Florida 32399-1100

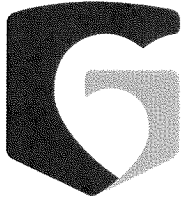
J. Eric Pridgeon, Staff Director
House Appropriations Committee
221 The Capitol
Tallahassee, Florida 32399-1300

Dear Directors:

Pursuant to Chapter 216, Florida Statutes, the Legislative Budget Request for the Department of Justice Administration is submitted in the format prescribed in the budget instructions. The information provided electronically and contained herein is a true and accurate presentation of our proposed needs for the 2024-25 Fiscal Year. The internet website address that provides the link to the LBR on the Florida Fiscal Portal is <http://floridafiscalportal.state.fl.us/AgencyList.aspx>. This submission has been approved by me as Executive Director of the Justice Administrative Commission on behalf of all agencies with the Department.

Sincerely,

Alton L. "Rip" Colvin, Jr.
Executive Director



FLORIDA STATEWIDE
GUARDIAN AD LITEM
OFFICE

Dennis W. Moore
Executive Director

LEGISLATIVE BUDGET REQUEST

September 15, 2023

Chris Spencer, Director
Office of Policy and Budget
Executive Office of the Governor
1702 Capitol
Tallahassee, Florida 32399-0001

J. Eric Pridgeon, Staff Director
House Appropriations Committee
221 Capitol
Tallahassee, Florida 32399-1300

Tim Sadberry, Staff Director
Senate Committee on Appropriations
201 Capitol
Tallahassee, Florida 32399-1300

Dear Directors:

Pursuant to Chapter 216, Florida Statutes, our Legislative Budget Request for the Statewide Guardian ad Litem Office is submitted in the format prescribed in the budget instructions. The information provided electronically and contained herein is a true and accurate presentation of our proposed needs for the 2024-25 Fiscal Year.


Dennis W. Moore, Executive Director



Representing Florida's abused, neglected, and abandoned children.

111 W Madison St, Suite 674, Tallahassee, FL 32399 - www.guardianadlitem.org - 850-922-7213



STATE ATTORNEY

ELEVENTH JUDICIAL CIRCUIT OF FLORIDA
E. R. GRAHAM BUILDING
1350 N.W. 12TH AVENUE
MIAMI, FLORIDA 33136-2111

KATHERINE FERNANDEZ RUNDLE
STATE ATTORNEY

TELEPHONE (305) 547-0100

LEGISLATIVE BUDGET REQUEST

FY 2024-2025

September 15, 2023

Chris Spencer, Director
Office of Policy and Budget
Executive Office of the Governor
1702 Capitol
Tallahassee, Florida 32399-0001

Tim Sadberry, Staff Director
Senate Committee on Appropriations
201 The Capitol
Tallahassee, Florida 32399-1300

J. Eric Pridgeon, Staff Director
House Appropriations Committee
221 The Capitol
Tallahassee, Florida 32399-1300

Dear Directors:

Pursuant to Chapter 216, Florida Statutes, our Legislative Budget Request for the State Attorney, Eleventh Judicial Circuit, is submitted in the format prescribed in the budget instructions. The information provided electronically and contained herein is a true and accurate presentation of our proposed needs for the 2024-25 Fiscal Year. This submission has been approved by Katherine Fernandez Rundle, State Attorney.

Sincerely,

KATHERINE FERNANDEZ RUNDLE
State Attorney

By: _____

Annette Perez
Executive Director

Telephone:
(850) 487-0922

Fax:
(850) 487-0927



ROBERT FRIEDMAN
CAPITAL COLLATERAL REGIONAL COUNSEL
NORTHERN REGION

OFFICE OF THE
CAPITAL COLLATERAL REGIONAL COUNSEL
NORTHERN REGION

1004 DeSoto Park Drive
Tallahassee, FL 32301

LEGISLATIVE BUDGET REQUEST
FISCAL YEAR 2024-25

Capital Collateral Regional Counsel – Northern Region
Tallahassee, Florida

September 15, 2023

Chris Spencer, Director
Office of Policy and Budget
Executive Office of the Governor
1701 Capitol
Tallahassee, Florida 32399-0001

Tim Sadberry, Staff Director
Senate Committee on Appropriations
201 The Capitol
Tallahassee, Florida 32399-1100

J. Eric Pridgeon, Staff Director
House Appropriations Committee
221 The Capitol
Tallahassee, Florida 32399-1300

Directors:

Pursuant to Chapter 216, Florida Statutes, the Legislative Budget Request for the Capital Collateral Regional Counsel – Northern Region is submitted in the format prescribed in the budget instructions. The information provided electronically and contained herein is a true and accurate presentation of our proposed needs for the 2024-25 Fiscal Year. This submission has been approved by Robert S. Friedman as the Capital Collateral Regional Counsel – Northern Region.

Sincerely,

A handwritten signature in blue ink, appearing to be "R. Friedman".

Robert S. Friedman
Capital Collateral Regional Counsel – North

LAW OFFICE OF THE
CAPITAL COLLATERAL REGIONAL COUNSEL-SOUTH

State of Florida



Capital Collateral Regional Counsel

110 S.E. 6th Street, Suite 701
Ft. Lauderdale, FL 33301
(954) 713-1284
(SC) 453-1284
FAX (954) 713-1299
FAX (SC) 453-1299

Legislative Budget Request
Fiscal Year 2024-25

Justice Administration
Tallahassee, Florida

September 15, 2023

Chris Spencer, Director
Office of Policy and Budget
Executive Office of the Governor
1702 Capitol
Tallahassee, Florida 32399-0001

Tim Sadberry, Staff Director
Senate Committee on Appropriations
201 The Capitol
Tallahassee, Florida 32399-1100

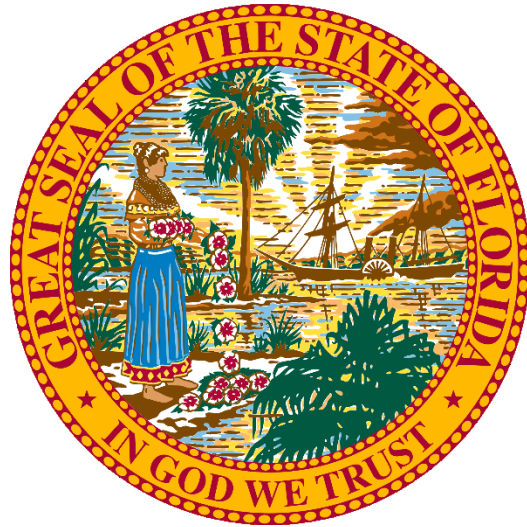
J. Eric Pridgeon, Staff Director
House Appropriations Committee
221 The Capitol
Tallahassee, Florida 323 99-1300

Directors:

Pursuant to Chapter 216, Florida Statutes, the Legislative Budget Request for the CCRC-South Region is submitted in the format prescribed in the budget instructions. The information provided electronically and contained herein is a true and accurate presentation of our proposed needs for the 2024-25 Fiscal Year. This submission has been approved by Suzanne Keffer, Acting Capital Collateral Regional Counsel-South.


Suzanne Keffer
Acting CCRC-South

Justice Administration



FY 2024-2025 Legislative Budget Request

Department Level Exhibits and Schedules

LEGISLATIVE BUDGET REQUEST FY 2024-25
Schedule VII: Agency Litigation Inventory

Agency:	State Attorney's Office 4 th Judicial Circuit		
Contact Person:	Stephen Siegel	Phone Number:	(904) 255-2933
Names of the Case: (If no case name, list the names of the plaintiff and defendant.)	Ariana Menendez v State Attorney's Office, Fourth Circuit		
Court with Jurisdiction:	US District Court, Middle District Florida		
Case Number:	3:22-cv-01424-TJC-JBT		
Summary of the Complaint:	Plaintiff alleges wrongful termination		
Amount of the Claim:	Undetermined		
Specific Statutes or Laws (including GAA) Challenged:	Title VII 42 USCA Sec 2000 et seq. Florida Civil Rights Act of 1992 (FCRA)		
Status of the Case:	Pending hearing on State's motion to dismiss		
Who is representing (of record) the state in this lawsuit? Check all that apply.	<input type="checkbox"/>	Agency Counsel	
	<input checked="" type="checkbox"/>	Office of the Attorney General or Division of Risk Management	
	<input type="checkbox"/>	Outside Contract Counsel	
If the lawsuit is a class action (whether the class is certified or not), provide the name of the firm or firms representing the plaintiff(s).			

LEGISLATIVE BUDGET REQUEST FY 2024-25
Schedule VII: Agency Litigation Inventory

Agency:	State Attorney's Office, 13 th Judicial Circuit		
Contact Person:	Robin Menendez	Phone Number:	813-274-1932
Names of the Case: (If no case name, list the names of the plaintiff and defendant.)	Charles S. Waits pro se v. State Attorney Michelle Doherty, State Attorney Joel Elsea, State Attorney Joan Corces, Judge Emmett Battles, Confidential Informant Khayri R. McCray		
Court with Jurisdiction:	United States District Court		
Case Number:	8:23 CV 302 JLB-AEP		
Summary of the Complaint:	Violation of Constitutional Rights		
Amount of the Claim:	In excess of \$15 Million		
Specific Statutes or Laws (including GAA) Challenged:	42 U.S.C. 1983		
Status of the Case:	Open		
Who is representing (of record) the state in this lawsuit? Check all that apply.	<input type="checkbox"/>	Agency Counsel	
	<input checked="" type="checkbox"/>	Office of the Attorney General or Division of Risk Management	
	<input type="checkbox"/>	Outside Contract Counsel	
If the lawsuit is a class action (whether the class is certified or not), provide the name of the firm or firms representing the plaintiff(s).			

LEGISLATIVE BUDGET REQUEST FY 2024-25
Schedule VII: Agency Litigation Inventory

Agency:	State Attorney's Office, 13 th Circuit		
Contact Person:	Robin Menendez	Phone Number:	813-274-1932
Names of the Case: (If no case name, list the names of the plaintiff and defendant.)	Edward Oberwise, and other persons similarly situated, v. Andrew Warren and Teresa Hall		
Court with Jurisdiction:	Hillsborough County		
Case Number:	21-CA-008715		
Summary of the Complaint:	Civil Complaint for injunctive relief		
Amount of the Claim:	None Listed		
Specific Statutes or Laws (including GAA) Challenged:	42 U.S.C. 1983-Federal Rules of Civil Procedure Section 1983: Denial of Equal Protection of the Laws, The Sixth and Fourteenth Amendments		
Status of the Case:	Open		
Who is representing (of record) the state in this lawsuit? Check all that apply.	<input type="checkbox"/>	Agency Counsel	
	<input checked="" type="checkbox"/>	Office of the Attorney General or Division of Risk Management	
	<input type="checkbox"/>	Outside Contract Counsel	
If the lawsuit is a class action (whether the class is certified or not), provide the name of the firm or firms representing the plaintiff(s).			

LEGISLATIVE BUDGET REQUEST FY 2024-25
Schedule VII: Agency Litigation Inventory

Agency:	State Attorney's Office, 13 th Circuit		
Contact Person:	Robin Menendez	Phone Number:	813-274-1932
Names of the Case: (If no case name, list the names of the plaintiff and defendant.)	Jane Doe, individually and on behalf of her minor daughter, Susan Doe, et al., v. Joseph A. Ladapo, in his official capacity as Florida's Surgeon of the Florida Department of Health, et al, et al.,		
Court with Jurisdiction:	Northern District of Florida		
Case Number:	4:23-cv-00114-RH-MAF		
Summary of the Complaint:	Transgender Issues		
Amount of the Claim:	Plaintiff's Cost and Attorney's Fees		
Specific Statutes or Laws (including GAA) Challenged:	42 U.S.C. § 1983, 28 U.S.C. § 1331 and 1343, 28 U.S.C. § 1391(b)(1), 28 U.S.C. § 1391(b)(2), Fed. R. Civ. P. 57 and 65, 28 U.S.C. § 2201 and 2202, 42 U.S.C. § 1988		
Status of the Case:	Closed-Dismissed		
Who is representing (of record) the state in this lawsuit? Check all that apply.	<input type="checkbox"/>	Agency Counsel	
	<input checked="" type="checkbox"/>	Office of the Attorney General or Division of Risk Management	
	<input type="checkbox"/>	Outside Contract Counsel	
If the lawsuit is a class action (whether the class is certified or not), provide the name of the firm or firms representing the plaintiff(s).			

LEGISLATIVE BUDGET REQUEST FY 2024-25
Schedule VII: Agency Litigation Inventory

Agency:	State Attorney's Office, 13 th Circuit		
Contact Person:	Robin Menendez	Phone Number:	813-274-1932
Names of the Case: (If no case name, list the names of the plaintiff and defendant.)	Jeremiah Hudson Jr., Florida Court of Record, Tribunal Officer; Special Master Vs Susan Lopez, Hillsborough County State Attorney's Office		
Court with Jurisdiction:	Hillsborough County		
Case Number:	None Listed		
Summary of the Complaint:	Affidavit of Truth and Fact, Violation of the Fourth and Fifth Amendments		
Amount of the Claim:	In excess of \$20,000,000-“\$100,000 a month a child since November 2018 till present and there are four family members that have been violated all under age and all belonging to the plaintiff”		
Specific Statutes or Laws (including GAA) Challenged:	Fourth and Fifth Amendments, Title 8 1481,		
Status of the Case:	Closed		
Who is representing (of record) the state in this lawsuit? Check all that apply.	<input type="checkbox"/>	Agency Counsel	
	<input checked="" type="checkbox"/>	Office of the Attorney General or Division of Risk Management	
	<input type="checkbox"/>	Outside Contract Counsel	
If the lawsuit is a class action (whether the class is certified or not), provide the name of the firm or firms representing the plaintiff(s).			

LEGISLATIVE BUDGET REQUEST FY 2024-25
Schedule VII: Agency Litigation Inventory

Agency:	State Attorney's Office, 13 th Circuit		
Contact Person:	Robin Menendez	Phone Number:	813-274-1932
Names of the Case: (If no case name, list the names of the plaintiff and defendant.)	John/Jane Doe Vs. The State of Florida, et al.		
Court with Jurisdiction:	Eleventh Judicial Circuit		
Case Number:	2022-014372-CA-01		
Summary of the Complaint:	Abortion Issues		
Amount of the Claim:	Plaintiff's Costs and Attorney's Fees		
Specific Statutes or Laws (including GAA) Challenged:	House Bill 5		
Status of the Case:	Closed-Dismissed		
Who is representing (of record) the state in this lawsuit? Check all that apply.	<input type="checkbox"/>	Agency Counsel	
	<input checked="" type="checkbox"/>	Office of the Attorney General or Division of Risk Management	
	<input type="checkbox"/>	Outside Contract Counsel	
If the lawsuit is a class action (whether the class is certified or not), provide the name of the firm or firms representing the plaintiff(s).			

LEGISLATIVE BUDGET REQUEST FY 2024-25
Schedule VII: Agency Litigation Inventory

Agency:	PUBLIC DEFENDER, THIRD CIRCUIT		
Contact Person:	CHAD CREWS	Phone Number:	386-758-0540
Names of the Case: (If no case name, list the names of the plaintiff and defendant.)	CATHERINE LEMINGS VS. PUBLIC DEFENDER FOR THE THRD JUDICIAL CIRCUIT		
Court with Jurisdiction:	CIRCUIT COURT, SUWANNEE COUNTY		
Case Number:	2023-89-CA		
Summary of the Complaint:	Plaintiff alleges that she walked across the threshold of the Public Defender's lobby when she tripped and fell over frayed carpet causing her a sprained low back, right knee contusion and neck soreness.		
Amount of the Claim:	\$ not specified, but in excess of \$50,000		
Specific Statutes or Laws (including GAA) Challenged:	None specified.		
Status of the Case:	Currently in the discovery process		
Who is representing (of record) the state in this lawsuit? Check all that apply.	<input type="checkbox"/>	Agency Counsel	
	<input checked="" type="checkbox"/>	Office of the Attorney General or Division of Risk Management	
	<input type="checkbox"/>	Outside Contract Counsel	
If the lawsuit is a class action (whether the class is certified or not), provide the name of the firm or firms representing the plaintiff(s).	N/A		

LEGISLATIVE BUDGET REQUEST FY 2024-25
Schedule VII: Agency Litigation Inventory

Agency:	Law Office of the Public Defender, 17th Judicial		
Contact Person:	Dacia Riley Taylor	Phone Number:	954-831-6119
Names of the Case: (If no case name, list the names of the plaintiff and defendant.)	The Law Office of the Public Defender for Broward County vs. Brenda Forman, in her official capacity as the Clerk of the Circuit Court of the Seventeenth Judicial Circuit and the Clerk of Court of Broward County, Florida		
Court with Jurisdiction:	In the Circuit Court of the 17th Judicial Circuit in and for Broward County, Florida		
Case Number:	CACE-23-011982 Division 08		
Summary of the Complaint:	<p>Plaintiff alleges:</p> <ol style="list-style-type: none"> 1. Pursuant to Chapter 27, Florida Statute, the Clerk is mandated to collect an application fee when an application is submitted to the Court for Plaintiff’s appointment as court-appointed counsel; and 2. Once an application fee is collected, the Clerk is mandated as an indisputable ministerial duty, not subject to discretion, to transfer the application fee (less administrative costs) to the Department of Revenue for deposit into the Indigent Criminal Defense Trust Fund; and 3. In addition to the collection of application fees, pursuant to Chapter 27, Florida Statutes, Section 27.52, Florida Statutes and Section 938.29, Florida Statutes, the Clerk is mandated to collect attorney’s fees and costs associated with the Plaintiff’s services as a court-appointed counsel; and 4. Plaintiff has discovered discrepancies with Clerk’s collection practices as mandated under Florida Statute and that as of the filing of the complaint the Clerk continues to fail to perform its statutory duties as prescribed under Florida Statute in the collection of fees associated with Plaintiff’s court- appointment; and 5. Due to the Clerk’s failure to comply with Florida Statutes, Plaintiff is not receiving its entitled funding pursuant to the Clerk’s collection of fees; and 6. As a result of the Clerk’s failure to comply with Florida Statutes, the Plaintiff seeks a writ of mandamus to both compel the Clerk to perform its mandated ministerial acts in collection of fees associated with the appointment of Plaintiff as court-appointed counsel, and to transfer all past and future fees collected for the 		

	benefit of Plaintiff.	
Amount of the Claim:	\$ Relief in Equity (Writ of Mandamus)	
Specific Statutes or Laws (including GAA) Challenged:	Sections 27.52, 938.29, 318.18 (19) (c), and 817.568 (12) (b) of the Florida Statutes.	
Status of the Case:	On June 28, 2022, Plaintiff filed a Notice of Status Conference (Hearing held July 13, 2023). Matter being reviewed by Court for issuance of an alternative Writ, pursuant to Fla. R. Civ. P 1.630 (d) (2)	
Who is representing (of record) the state in this lawsuit? Check all that apply.	<input type="checkbox"/>	Agency Counsel
	<input type="checkbox"/>	Office of the Attorney General or Division of Risk Management
	<input checked="" type="checkbox"/>	Outside Contract Counsel
If the lawsuit is a class action (whether the class is certified or not), provide the name of the firm or firms representing the plaintiff(s).	Not applicable	

Office of Policy and Budget – June 2023

JUSTICE ADMINISTRATIVE COMMISSION

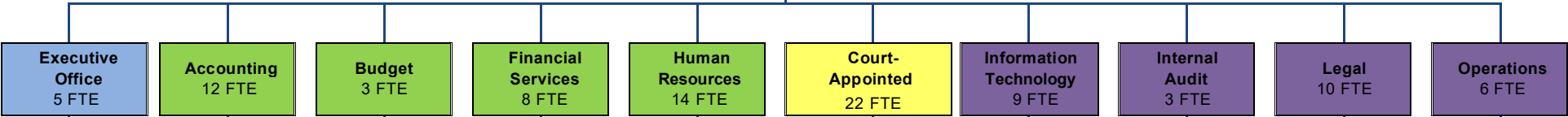
Effective July 1, 2023

93.0 FTE



Commissioners
 Diamond R. Litty, Chair, Public Defender, Nineteenth Judicial Circuit
 Kathleen A. Smith, Public Defender, Twentieth Judicial Circuit
 Brian Haas, State Attorney, Tenth Judicial Circuit
 Jack Campbell, State Attorney, Second Judicial Circuit

Executive Director
 POS 003058



Serves as the main point of contact for the officials of the Judicial-Related Offices (JROs) and other state agencies and associations. Oversees and communicates the efforts and activities of JAC's ten sections. Serves as JAC's lobbyist before Legislative and Executive branches. Conducts periodic meetings with the Commission, keeping them informed of administrative issues facing the JAC. Implements special functions directed by the Legislature. Publishes and distributes mission-related newsletters.
 POS 013463
 POS 013417
 POS 013469
 POS 016216
 POS 016253

Processes disbursement and revenue transactions for the JROs in the areas of: operations, due process, civil commitment, ordinary witness funding, juror cost distributions, and trust fund collections.
 POS 013471
 POS 013465
 POS 013861
 POS 007417
 POS 013402
 POS 013418
 POS 013443
 POS 013458
 POS 013481
 POS 015719
 POS 013036
 POS 013468

Assists the JROs in all aspects of budget, including the preparation of legislative budget requests, long range program plans, and budget amendments and transfers.
 POS 013447
 POS 006028
 POS 013804

Oversees JAC's internal budget and accounting. Maintains FLAIR security and organizational structure. Performs purchasing card administration function. Performs reconciliations for JAC and the JROs. Prepares reports on all transactions processed by JAC. Prepares and submits the financial statements on behalf of JAC and the JROs.
 POS 013033
 POS 008154
 POS 000011
 POS 013042
 POS 013403
 POS 013475
 POS 016153
 POS 009036

Processes for JAC and assists the JROs in all aspects of personnel matters, including advertising, on-boarding, payroll, benefits, retirement, and reemployment assistance. Serves as a conduit between the JROs and executive branch agencies.
 POS 013031
 POS 013023
 POS 013476
 POS 013450
 POS 013047
 POS 013043
 POS 013472
 POS 013461
 POS 013462
 POS 013488
 POS 015480
 POS 006014
 POS 015653
 POS 015654
 POS 013438
 POS 013446
 POS 013046
 POS 013452
 POS 006015
 POS 015653

Contracts with private court-appointed and indigent for costs attorneys and associated due process vendors, representing indigent persons. Provides compliance and financial review of billings for services. Responds to billing and procedural inquiries.
 POS 013470
 POS 013035
 POS 009658
 POS 013466
 POS 013401
 POS 013439
 POS 013030
 POS 013043
 POS 013472
 POS 013461
 POS 013462
 POS 013488
 POS 015480
 POS 006014
 POS 015653
 POS 015654
 POS 013438
 POS 013446
 POS 013046
 POS 013452
 POS 006015
 POS 015653

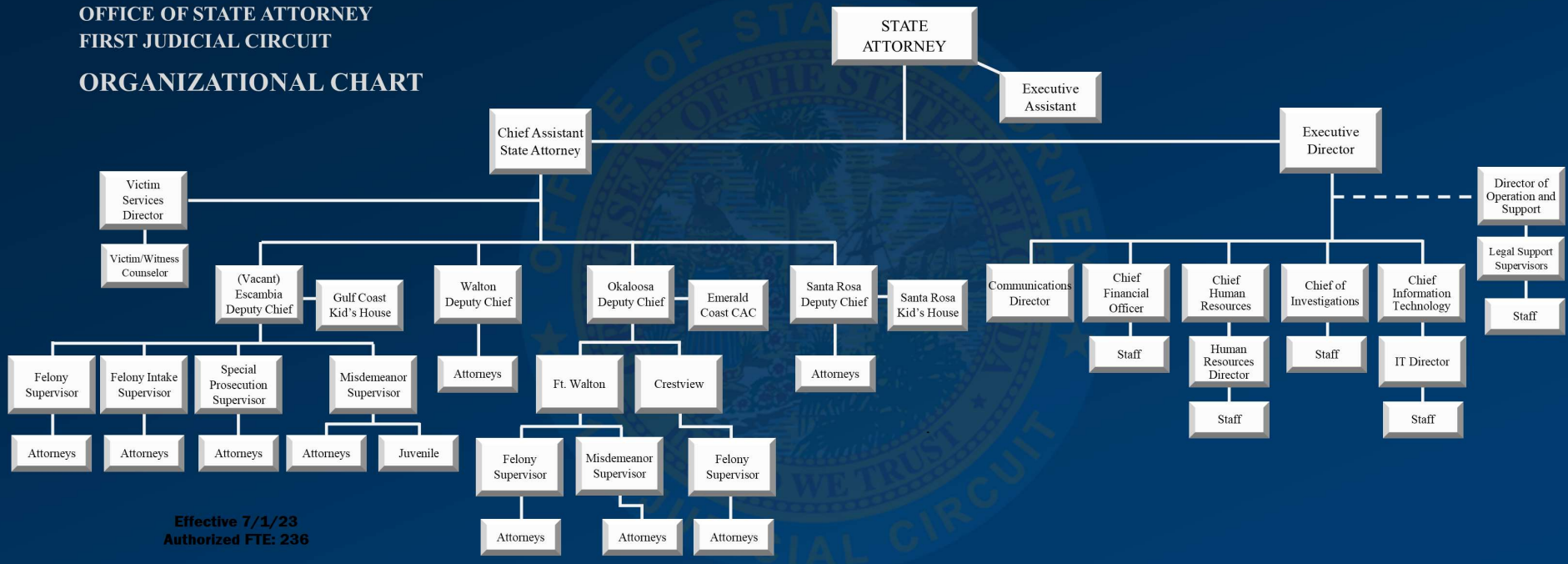
Provides network support to JAC. Manages the internally developed online contracting and online bill submission systems for private court-appointed attorneys and associated due process vendors. Maintains the electronic document management system. Develops and maintains JAC's website. Provides desktop support.
 POS 013037
 POS 004919
 POS 013028
 POS 013456
 POS 003429
 POS 013464
 POS 008367
 POS 015652
 POS 013041

Oversees all aspects of the internal audit function including planning and conducting audits and reviews of programs, systems, controls, records, policies, procedures, performance measures, or activities within JAC or other third-party entities providing services to the agency, with an emphasis on recommendations for improving agency efficiency, effectiveness, internal controls, compliance, and operational policies and procedures.
 POS 016155
 POS 016154
 POS 015385

Provides legal expertise to the Commission, Executive Director, and the agency. Audits complex billings such as capital death and capital collateral attorney fee billings. Represents the Commission in court proceedings. Responds to public records requests.
 POS 013477
 POS 000004
 POS 001565
 POS 015720
 POS 013416
 POS 013457
 POS 013459
 POS 000013
 POS 016218
 POS 016219

Provides operational support to JAC. Serves as JAC's Procurement Officer. Processes incoming and outgoing mail. Oversees JAC's reception area. Processes and distributes accounting and payroll vouchers and payment packages. Oversees JAC's property inventory. Supports JAC and the JROs in risk management and workers compensation matters.
 POS 013027
 POS 013024
 POS 007258
 POS 009844
 POS 012499
 POS 013482

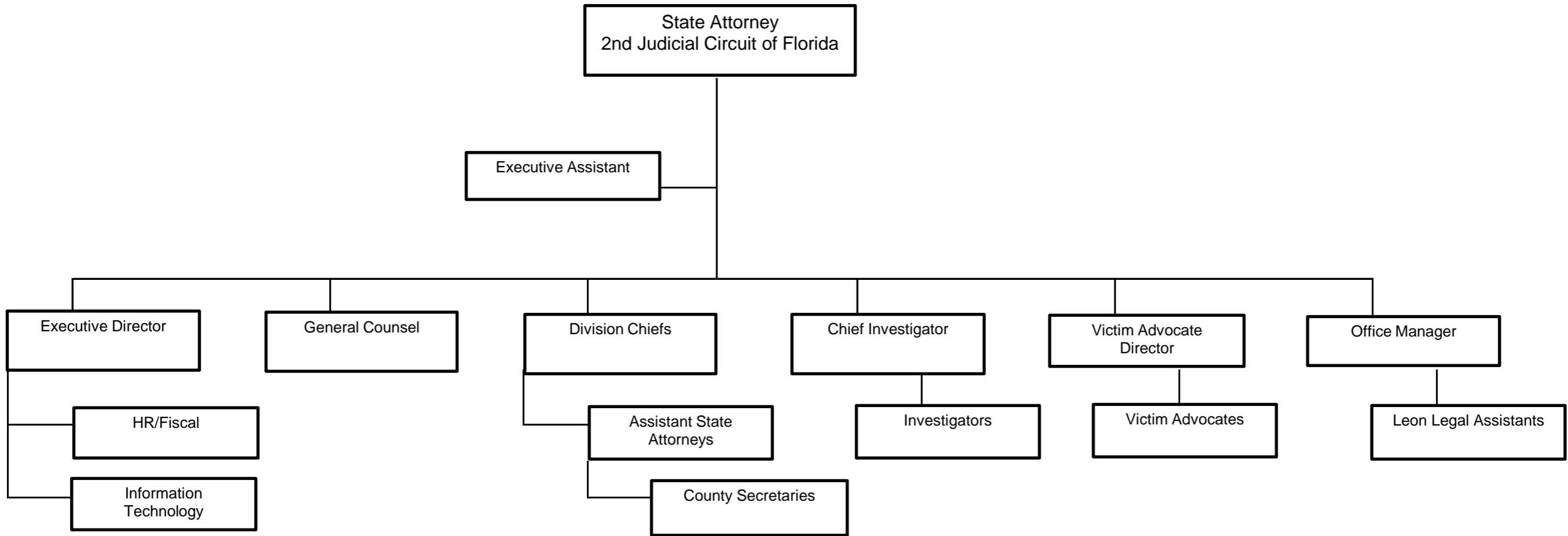
**OFFICE OF STATE ATTORNEY
FIRST JUDICIAL CIRCUIT
ORGANIZATIONAL CHART**



**Effective 7/1/23
Authorized FTE: 236**

Schedule X - Organizational Chart
Office of the State Attorney
Second Judicial Circuit
As of July 1, 2023

Authorized FTEs: 115

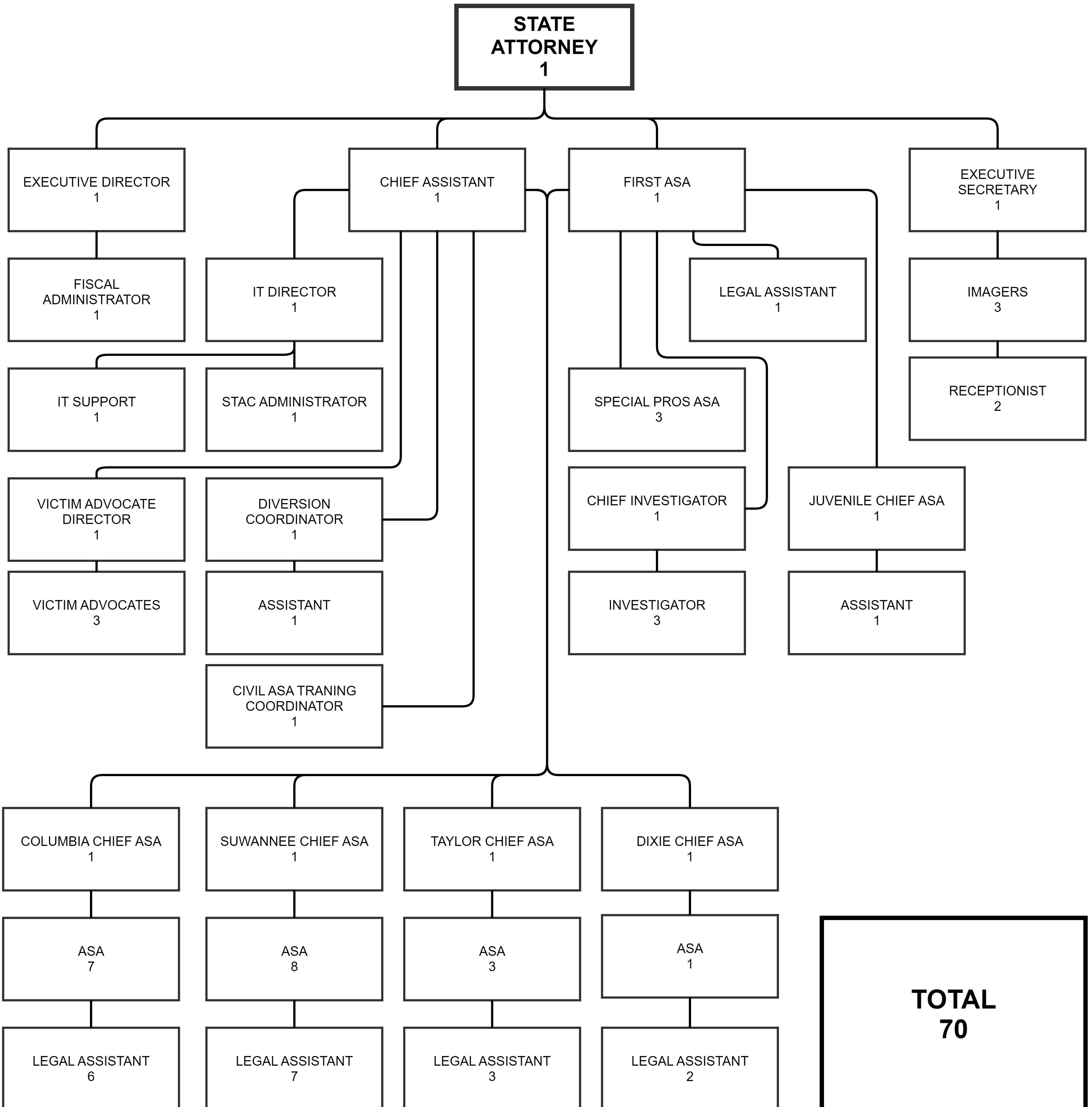


Serving Franklin, Gadsden, Jefferson, Leon, Liberty and Wakulla counties

ORGANIZATIONAL CHART OFFICE OF THE STATE ATTORNEY THIRD JUDICIAL CIRCUIT

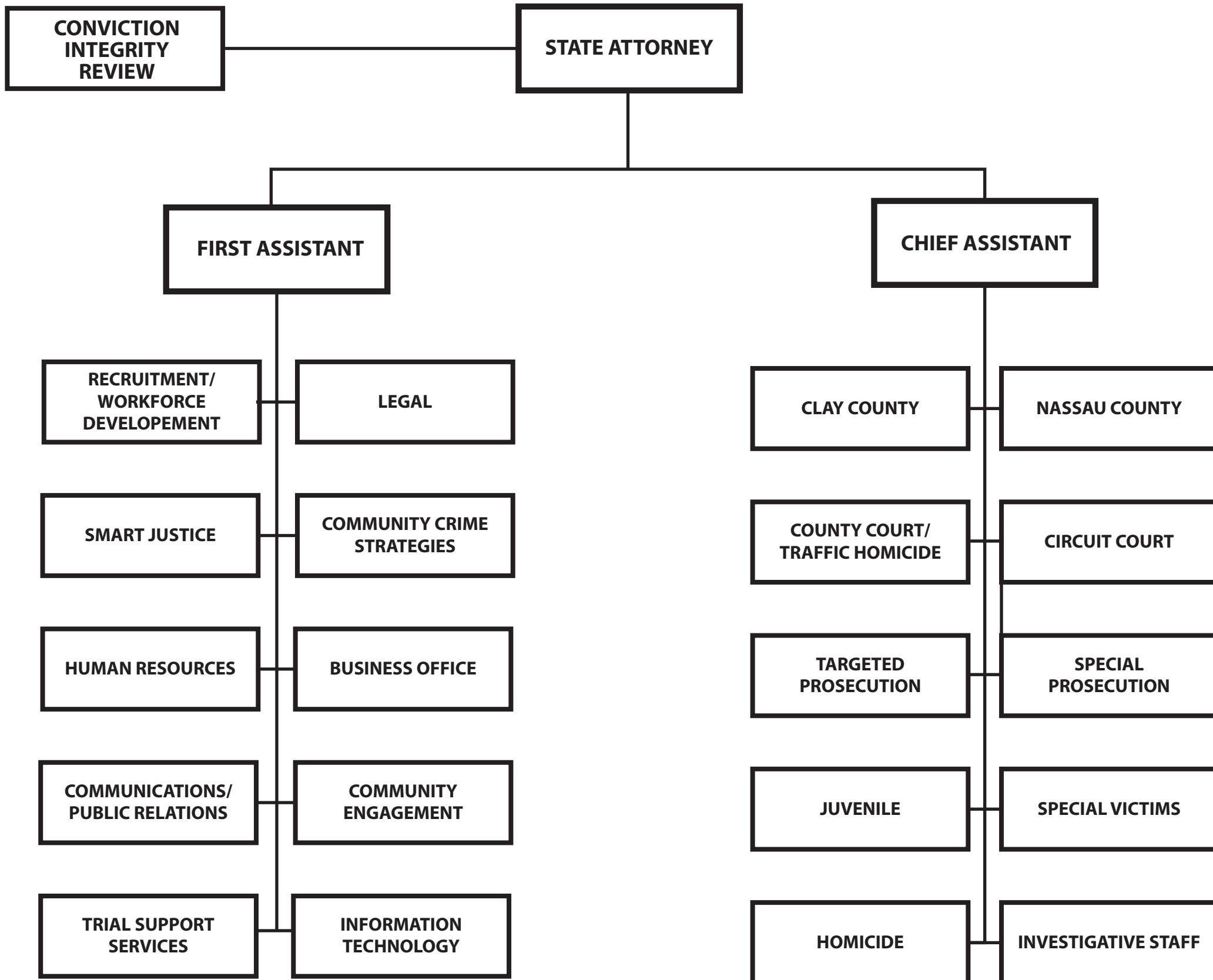
MAIN OFFICE: 310 PINE AVE. SW LIVE OAK, FL 32064

JULY 1, 2023



Organizational Structure - Schedule X
Office of the State Attorney, Fourth Judicial Circuit
Effective July 1, 2023

Authorized FTE: 364

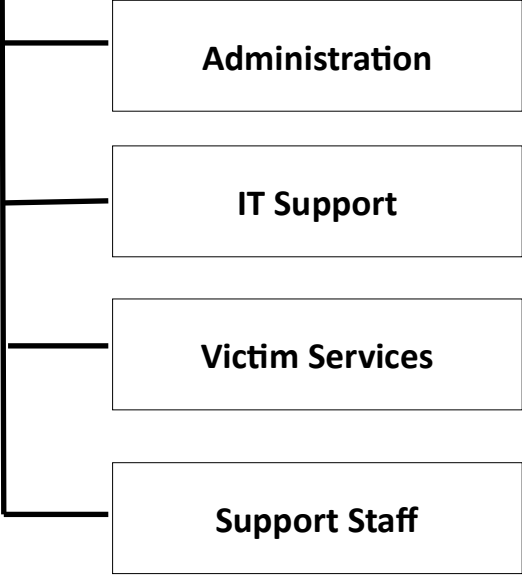
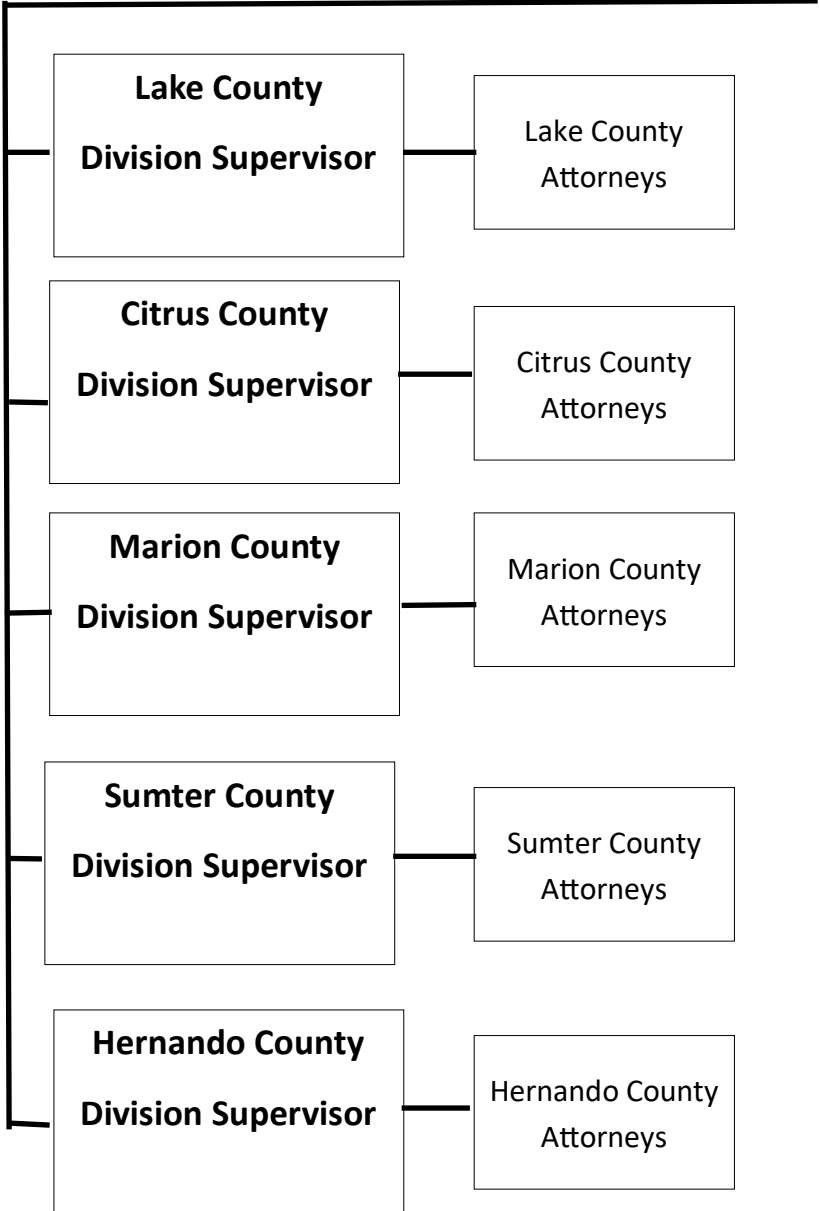


07/01/2023
Prosecution
FTE 244.00

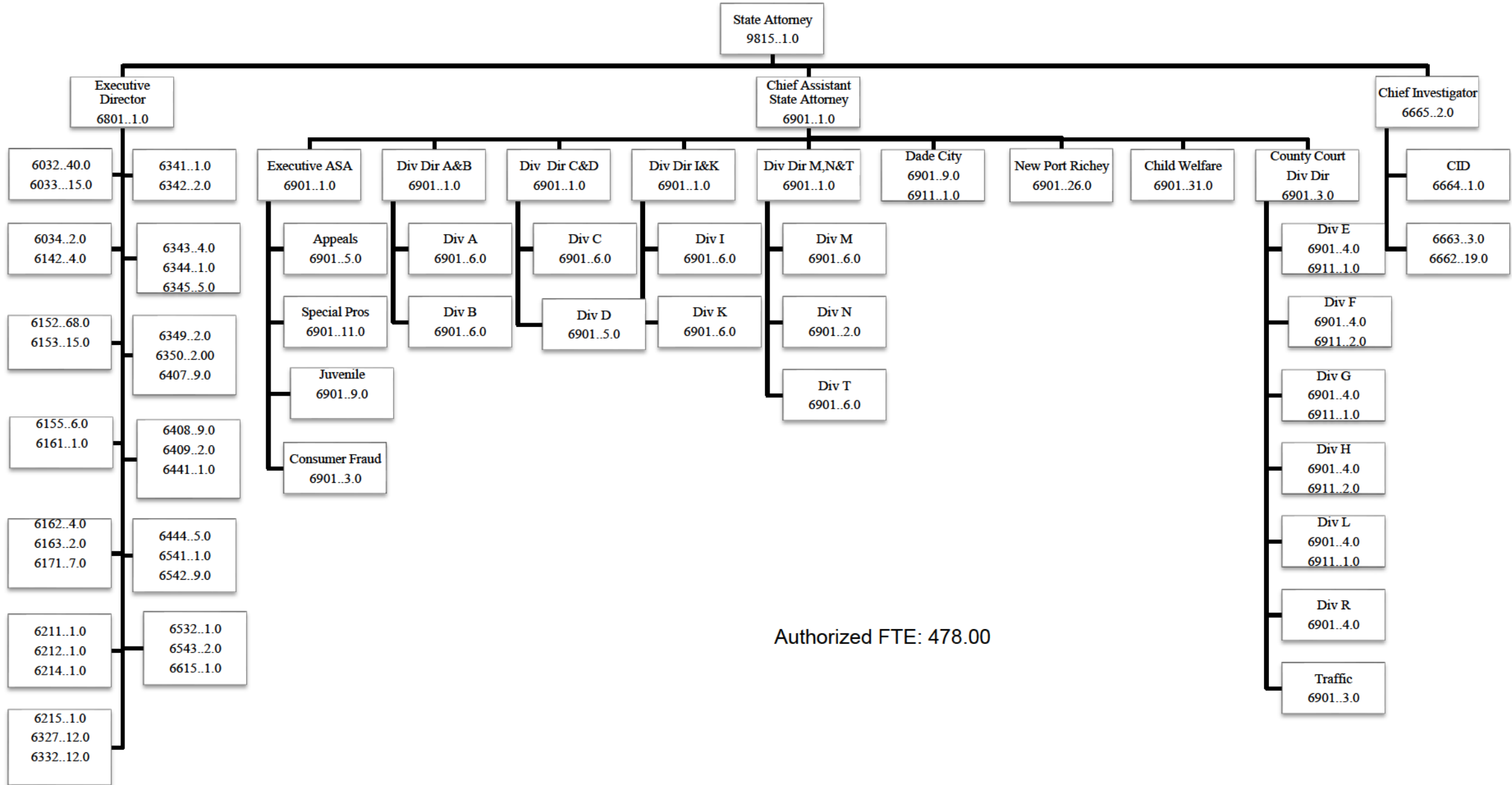
**William Gladson
State Attorney
5th Judicial Circuit**

**Chief Assistant
State Attorney**

Executive Director

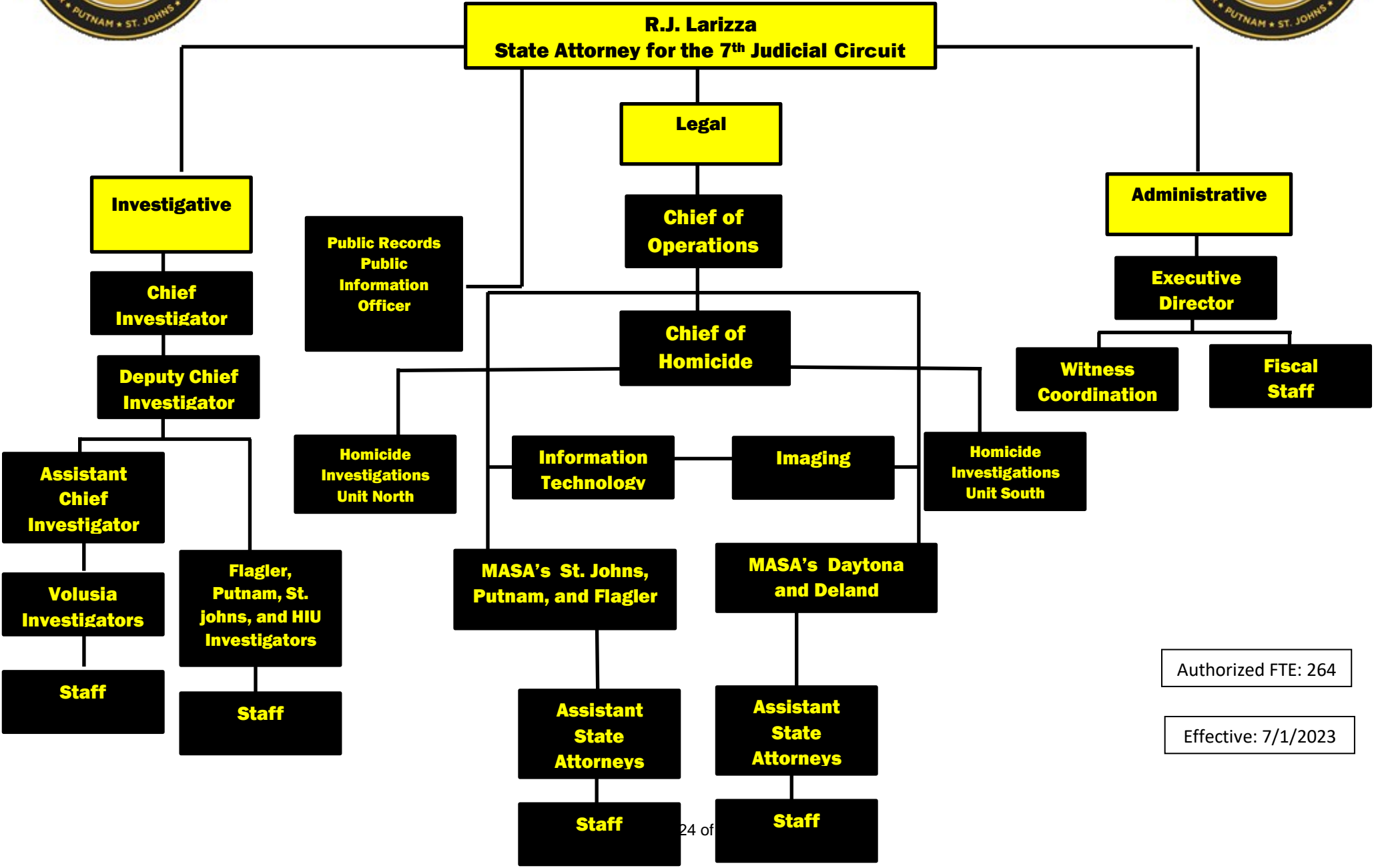


Schedule X
Organizational Structure
Office of the State Attorney - Sixth Judicial Circuit
Effective July 1, 2023





Seventh Circuit State Attorney's Office Organizational Chart

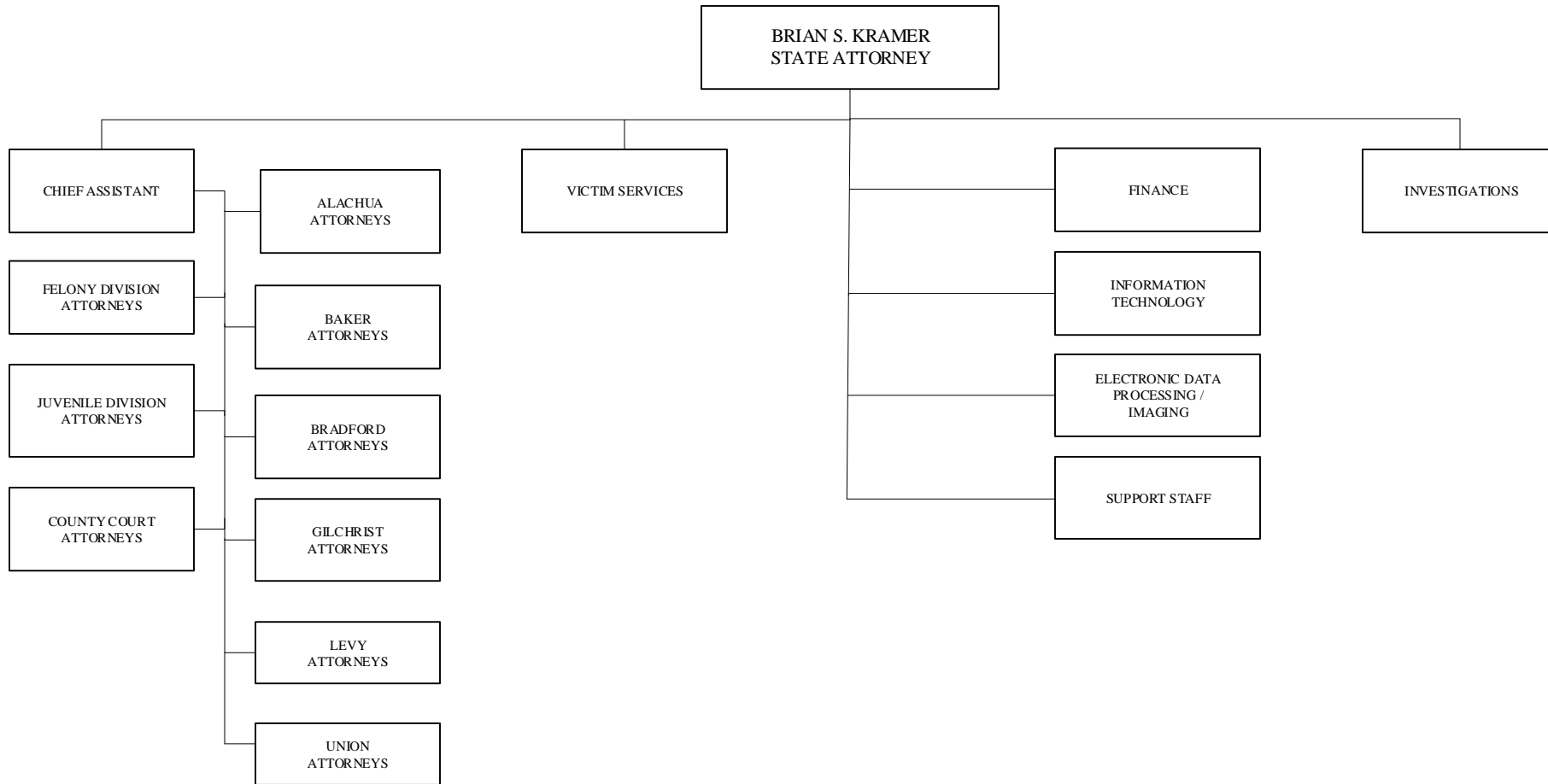


Authorized FTE: 264

Effective: 7/1/2023

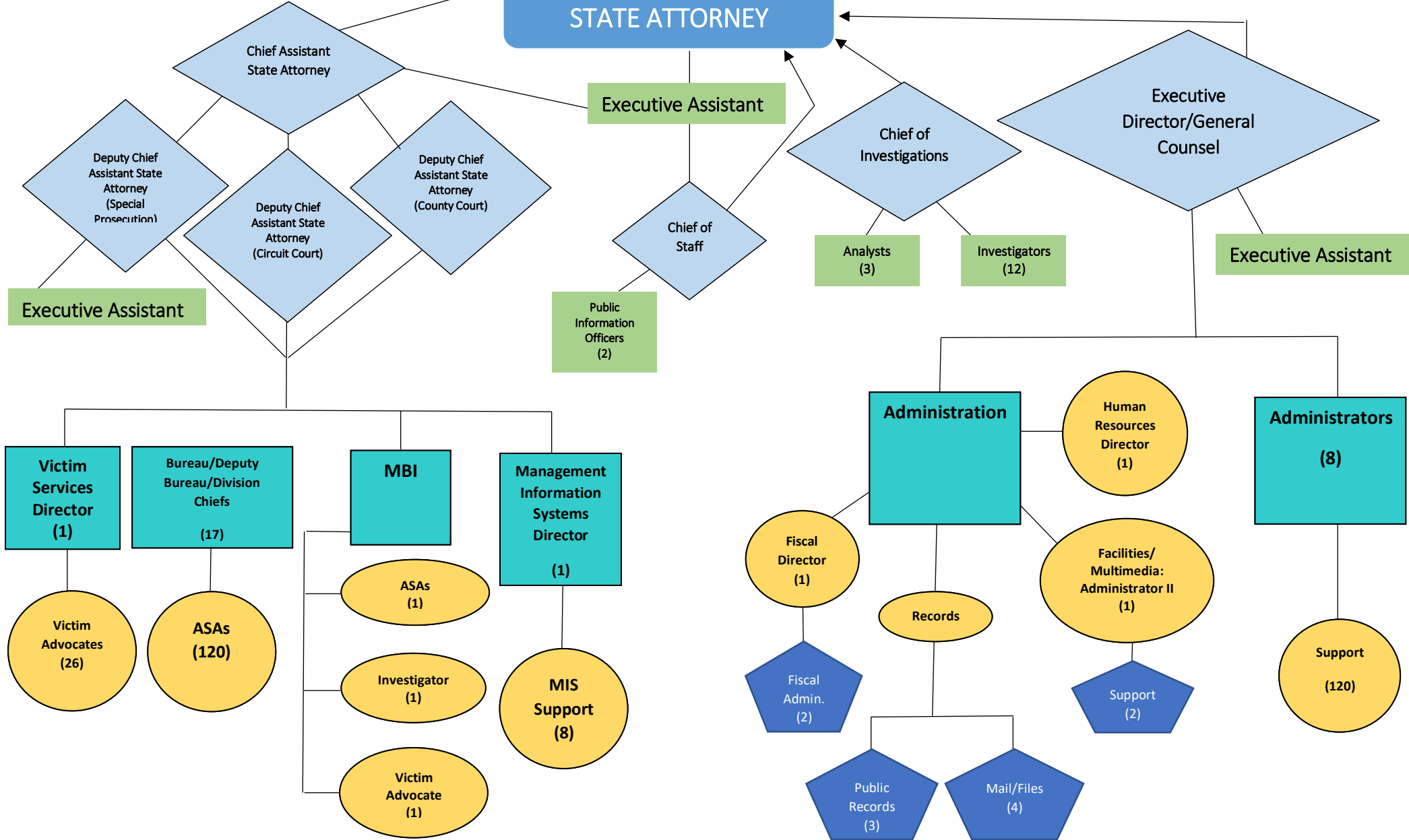
BRIAN S. KRAMER
STATE ATTORNEY, EIGHTH JUDICIAL CIRCUIT
ORGANIZATIONAL FLOW CHART
Effective July 1, 2023

Authorized FTE: 135



**Office of the State Attorney
Ninth Judicial Circuit**

**MONIQUE H. WORRELL
STATE ATTORNEY**



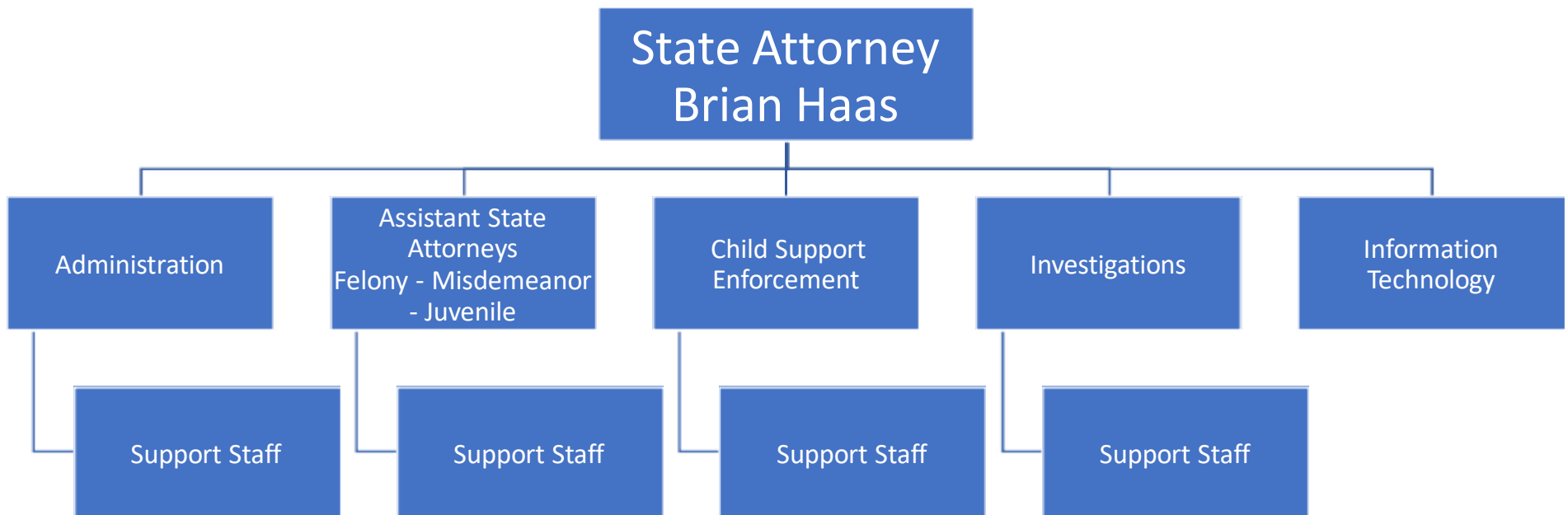
TOTAL FTE: 385.5

EFFECTIVE 7/1/2023

Office of the State Attorney 10th Judicial Circuit Organization Chart

July 1, 2023

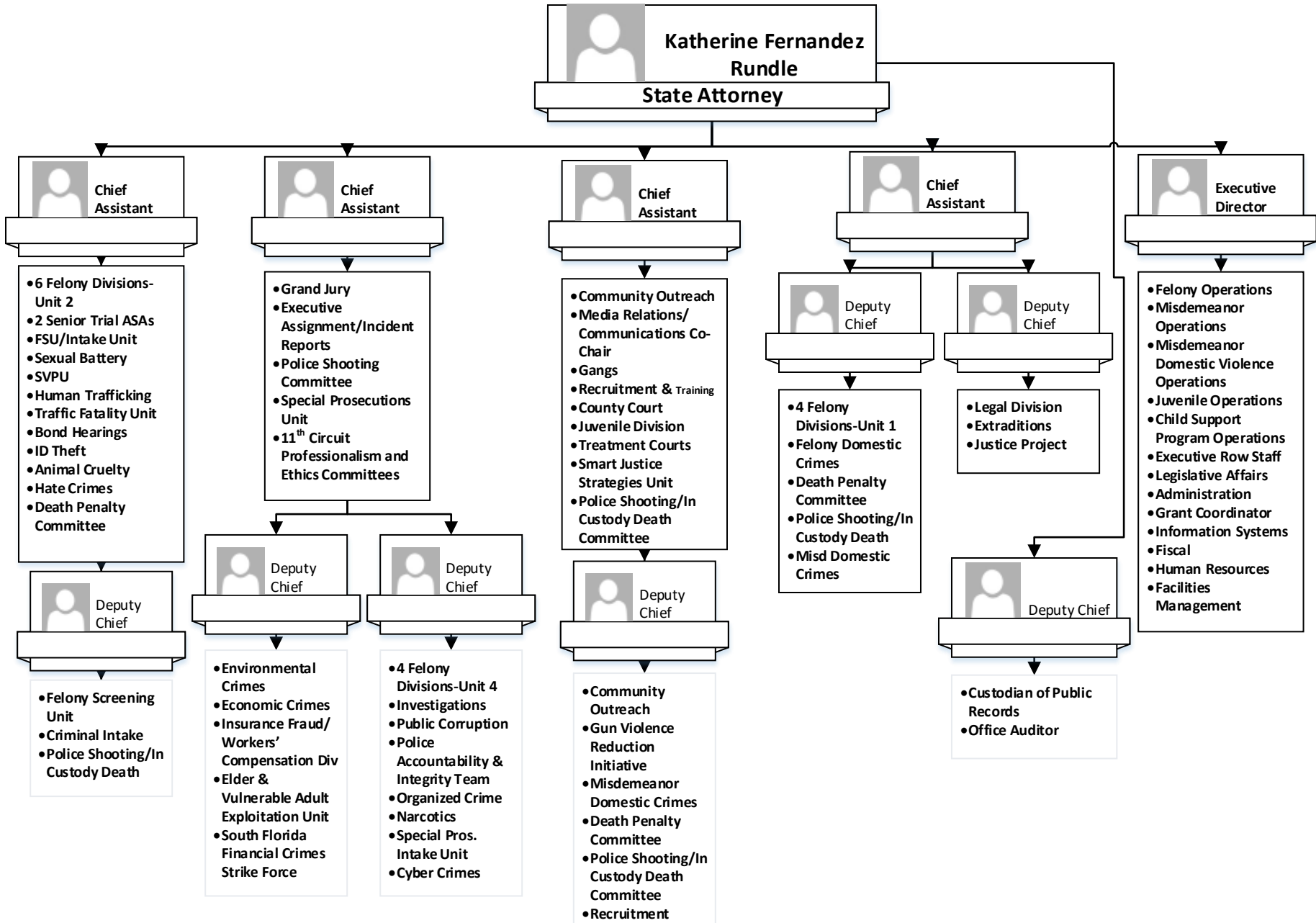
Authorized FTE: 231



Serving Polk, Highlands and Hardee counties

**Organizational Structure
Office of the State Attorney Eleventh Judicial Circuit
Effective July 1, 2023**

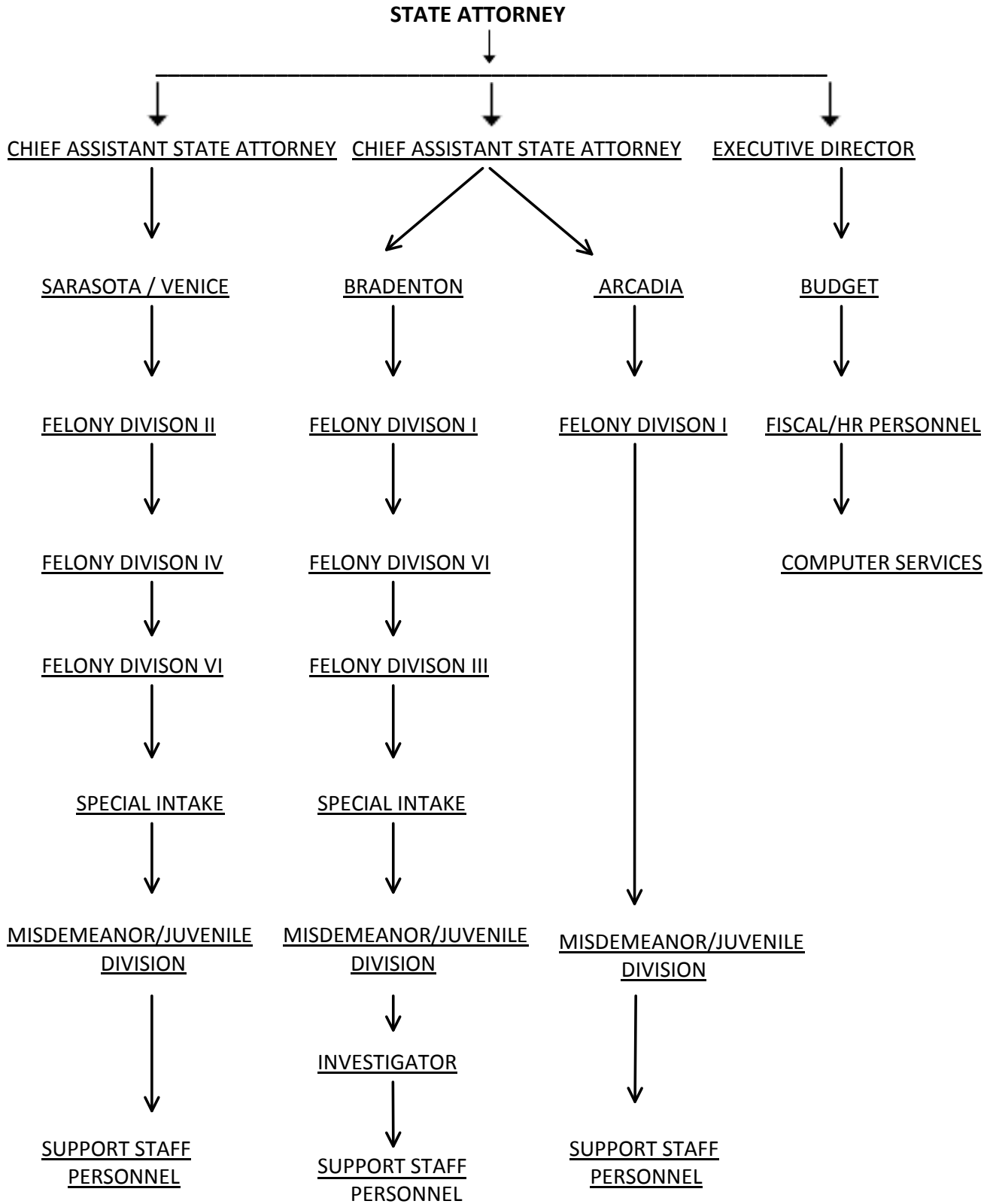
Authorized FTE: 1268



Serving Miami-Dade County

OFFICE OF THE STATE ATTORNEY -TWELFTH JUDICIAL CIRCUIT

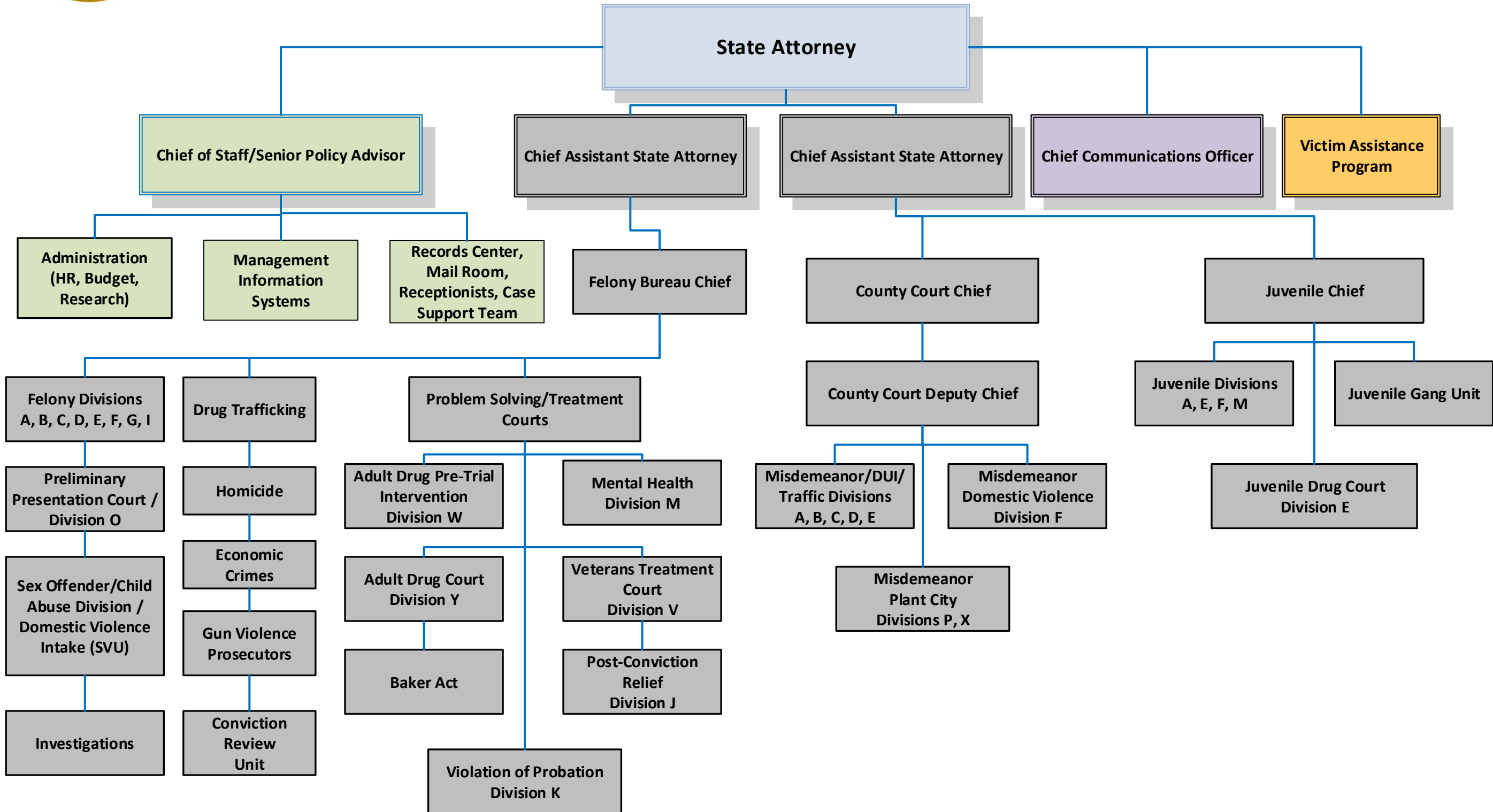
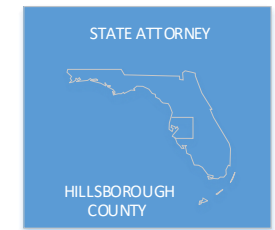
Sarasota, Manatee and Desoto counties





OFFICE OF THE STATE ATTORNEY THIRTEENTH JUDICIAL CIRCUIT HILLSBOROUGH COUNTY, FLORIDA ORGANIZATIONAL CHART

Schedule X



Authorized FTE 332
July 1st, 2023

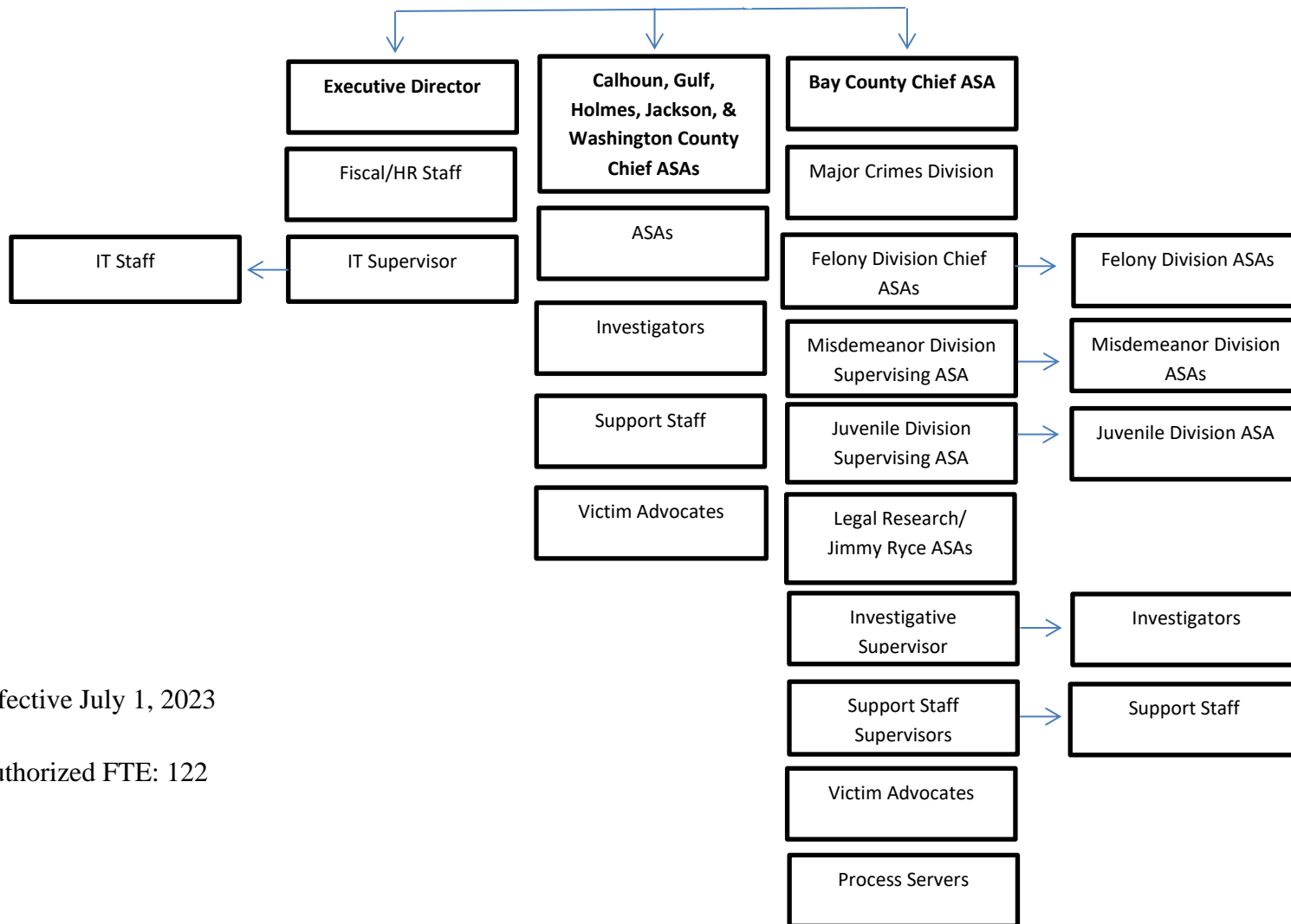
Organizational Structure - Schedule X

OFFICE OF THE STATE ATTORNEY, FOURTEENTH JUDICIAL CIRCUIT

Bay, Calhoun, Gulf, Holmes, Jackson, and Washington Counties



LARRY BASFORD
STATE ATTORNEY

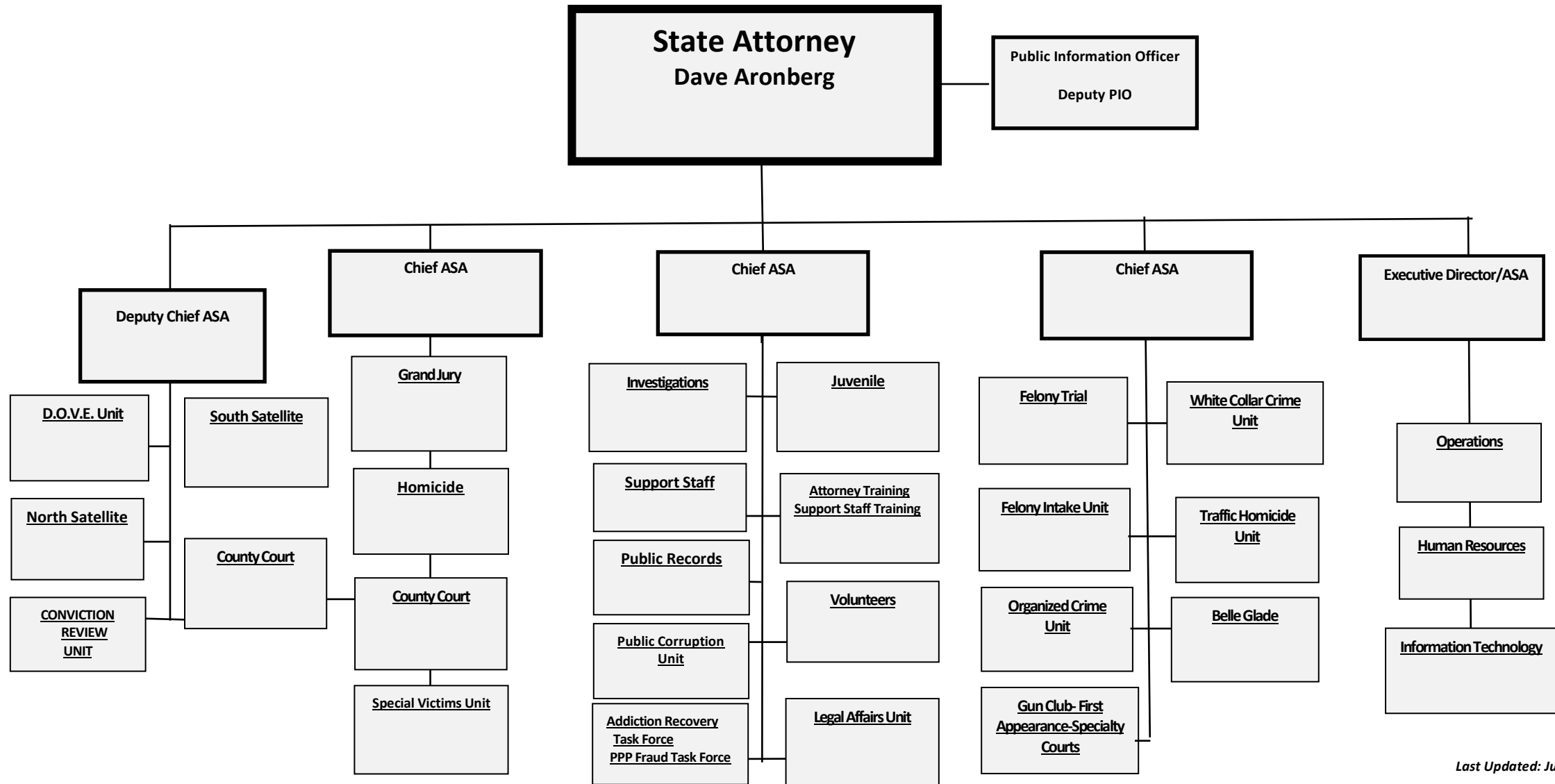


Effective July 1, 2023

Authorized FTE: 122

Organization Structure- Schedule X
 Office of the State Attorney-Fifteenth Judicial Circuit
 Effective July 1, 2023

Authorized FTE: 333

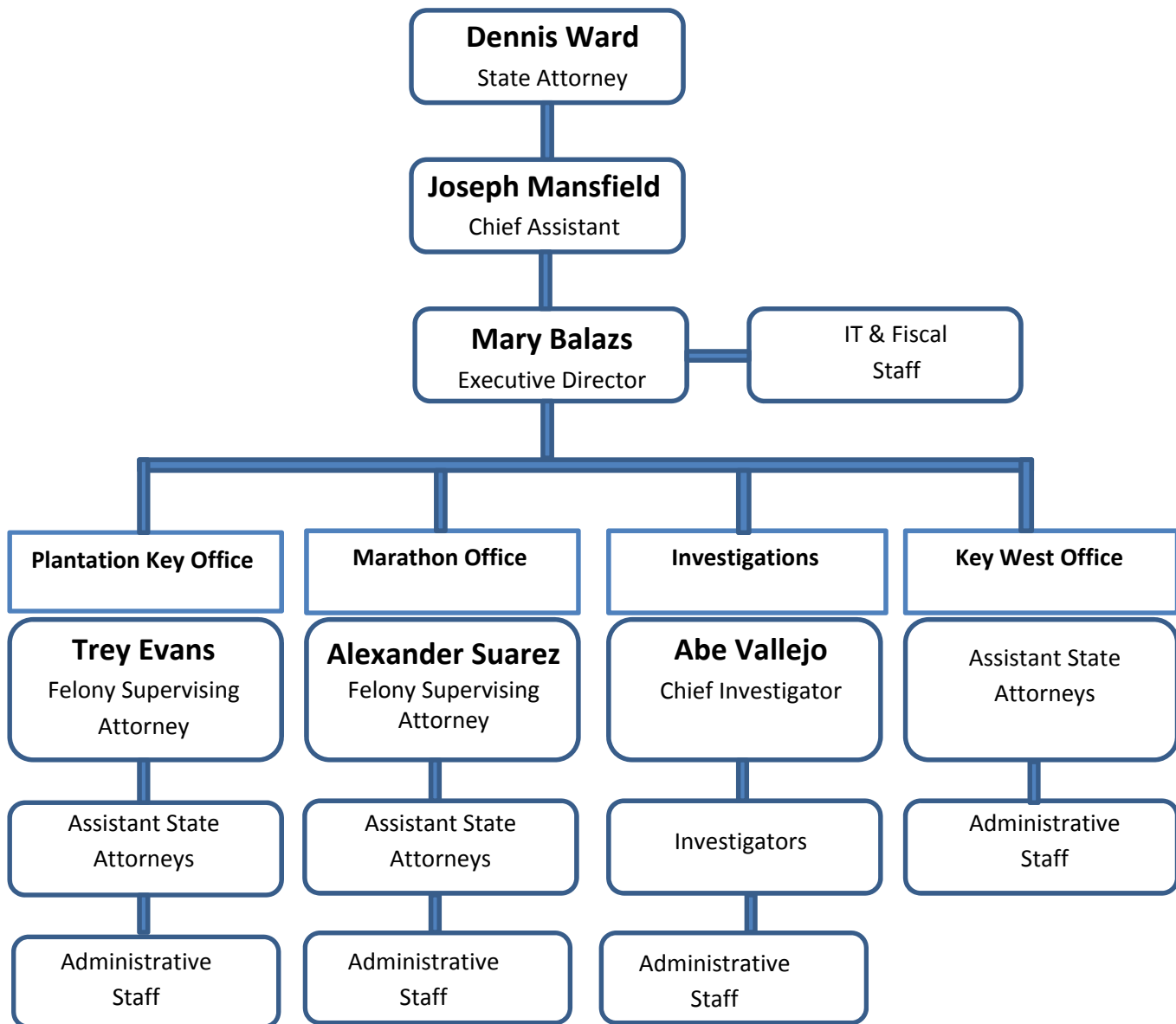


Last Updated: July, 2023

State Attorney, Sixteenth Judicial Circuit

Effective: July 1, 2023

Authorized FTE: 62



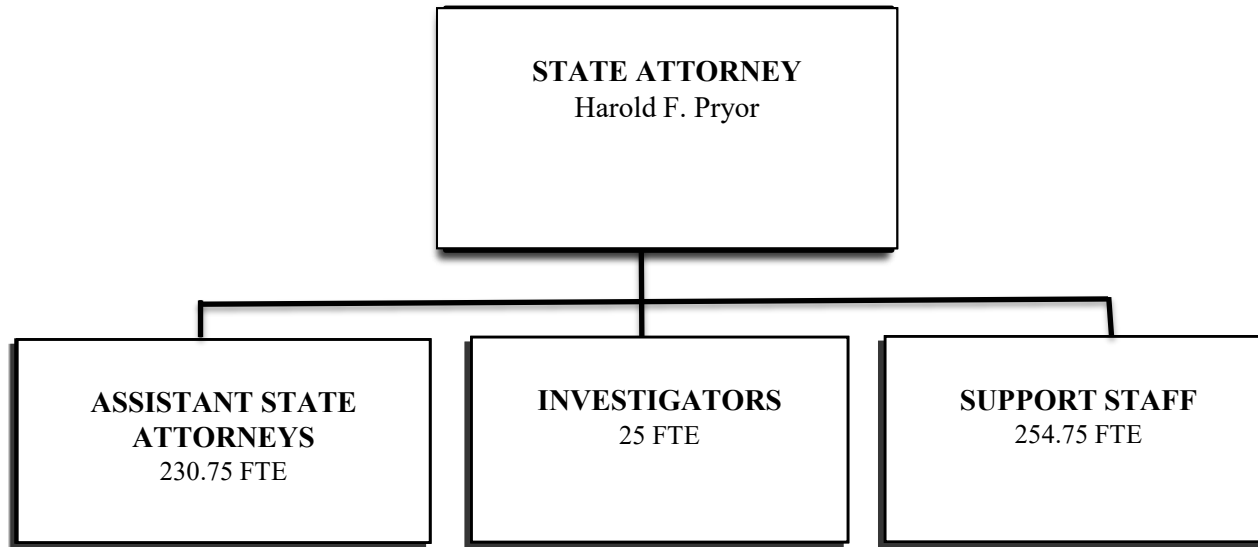
Organizational Chart

Effective July 1, 2023

Authorized FTE: 511.50



OFFICE OF THE STATE ATTORNEY 17TH JUDICIAL CIRCUIT



**Office of the State Attorney
18th Judicial Circuit**

ASA Total_106__

Support Staff Total_132__

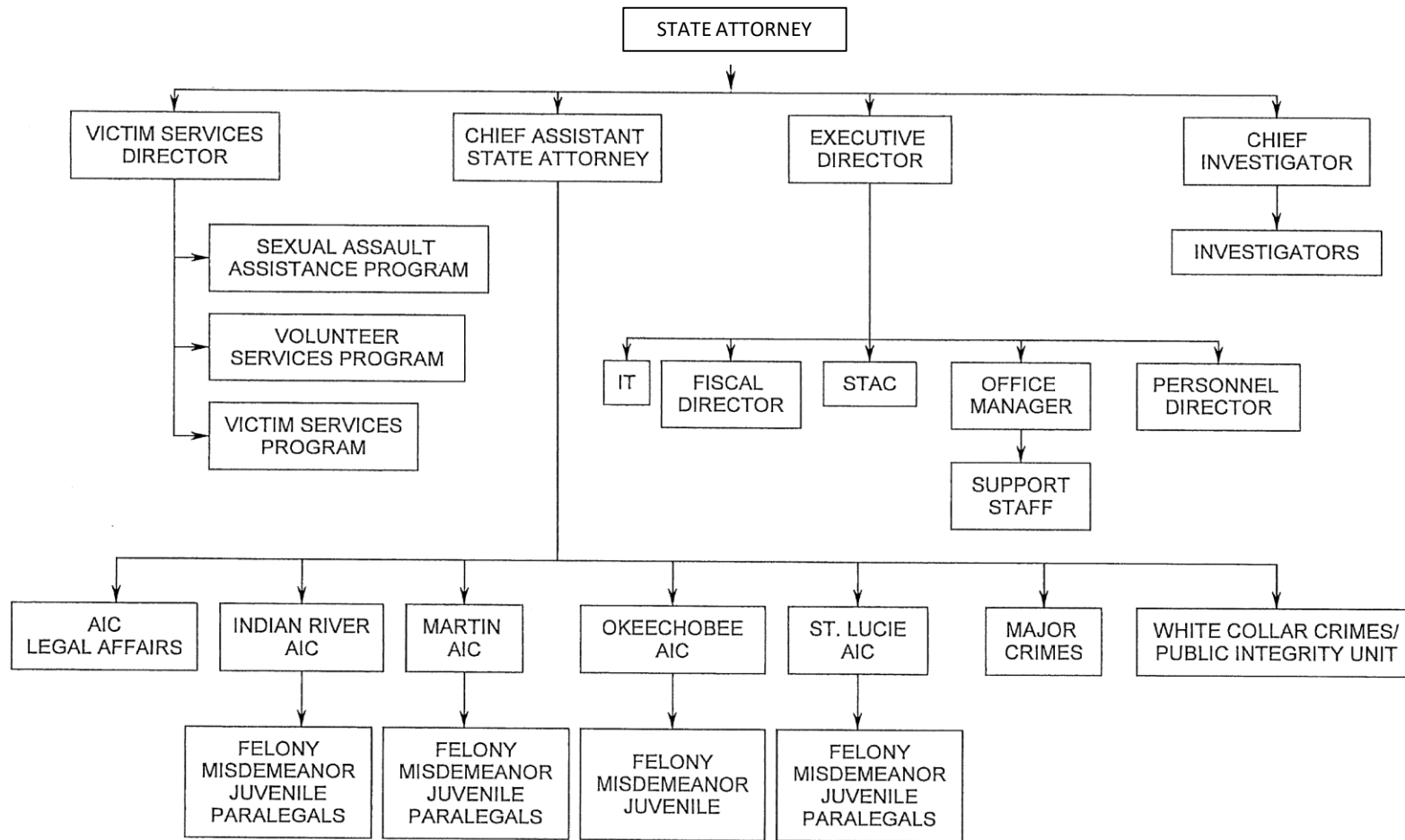
Total FTE __285__

July 1, 2023

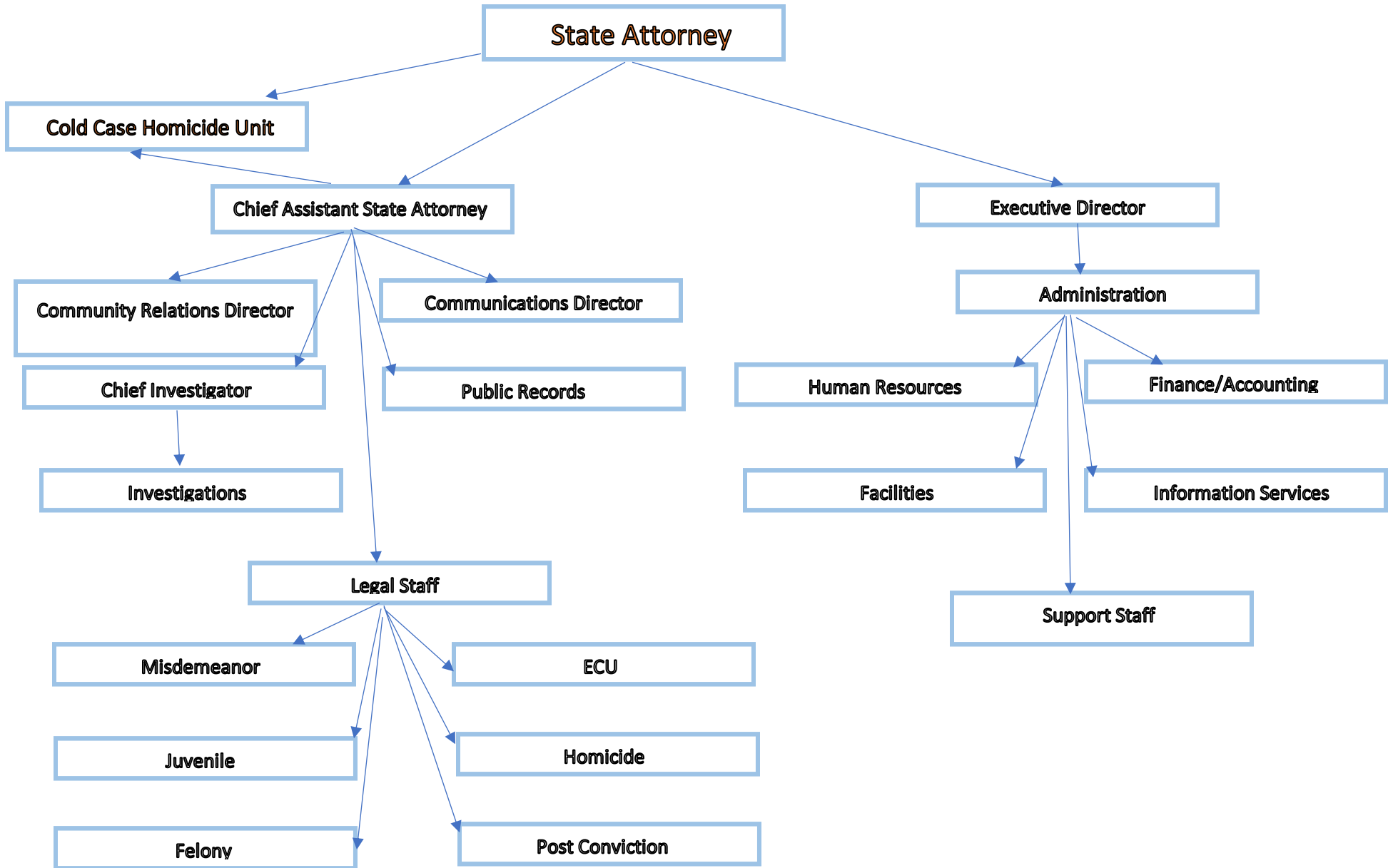


Schedule X – Organizational Structure
 Office of the State Attorney Nineteenth Judicial Circuit
 Effective July 1, 2023

Authorized FTE: 165



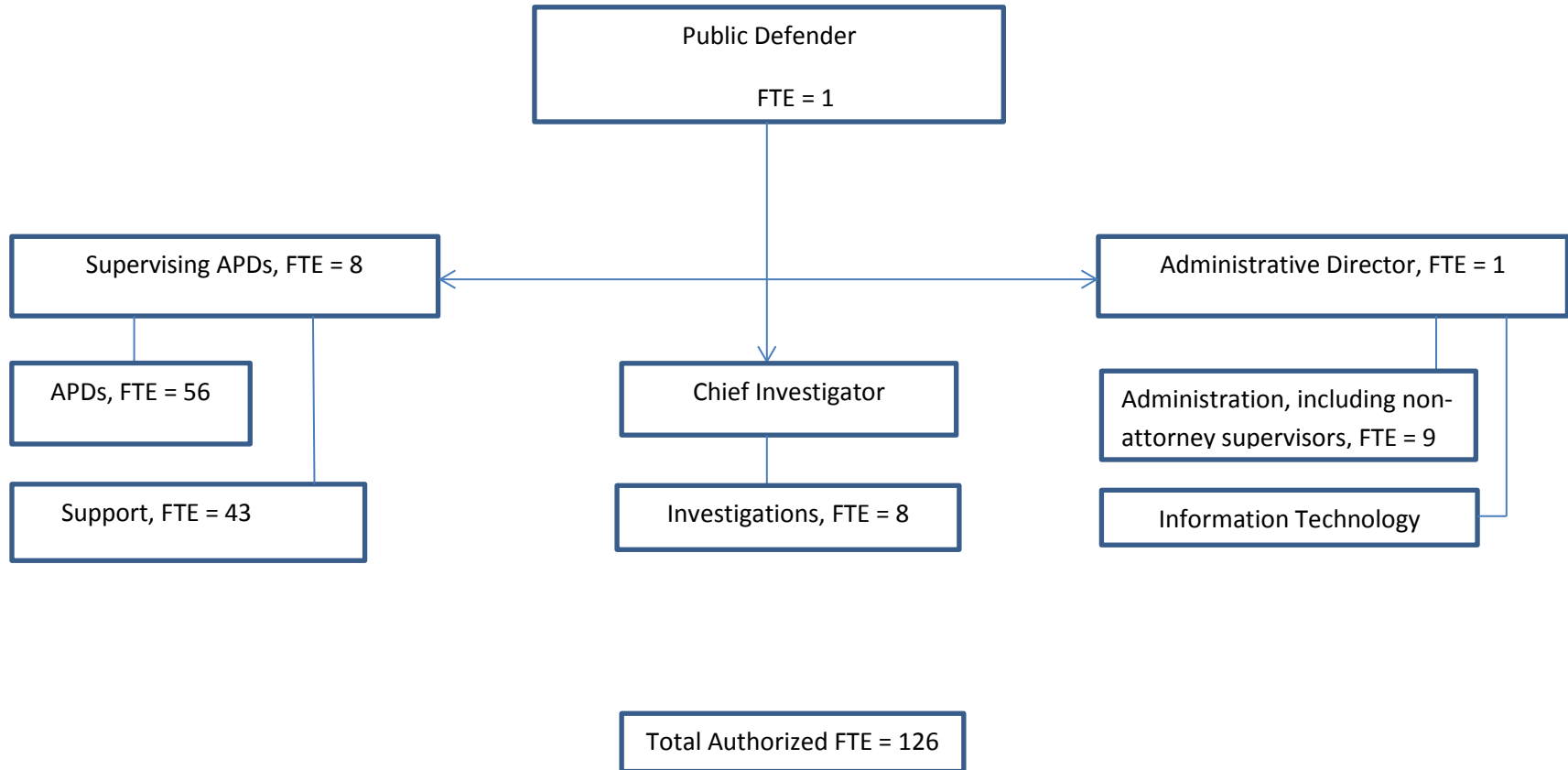
Organizational Structure – Schedule X
Office of the State Attorney, Twentieth Judicial Circuit
Effective July 1, 2023
Authorized FTE: 303



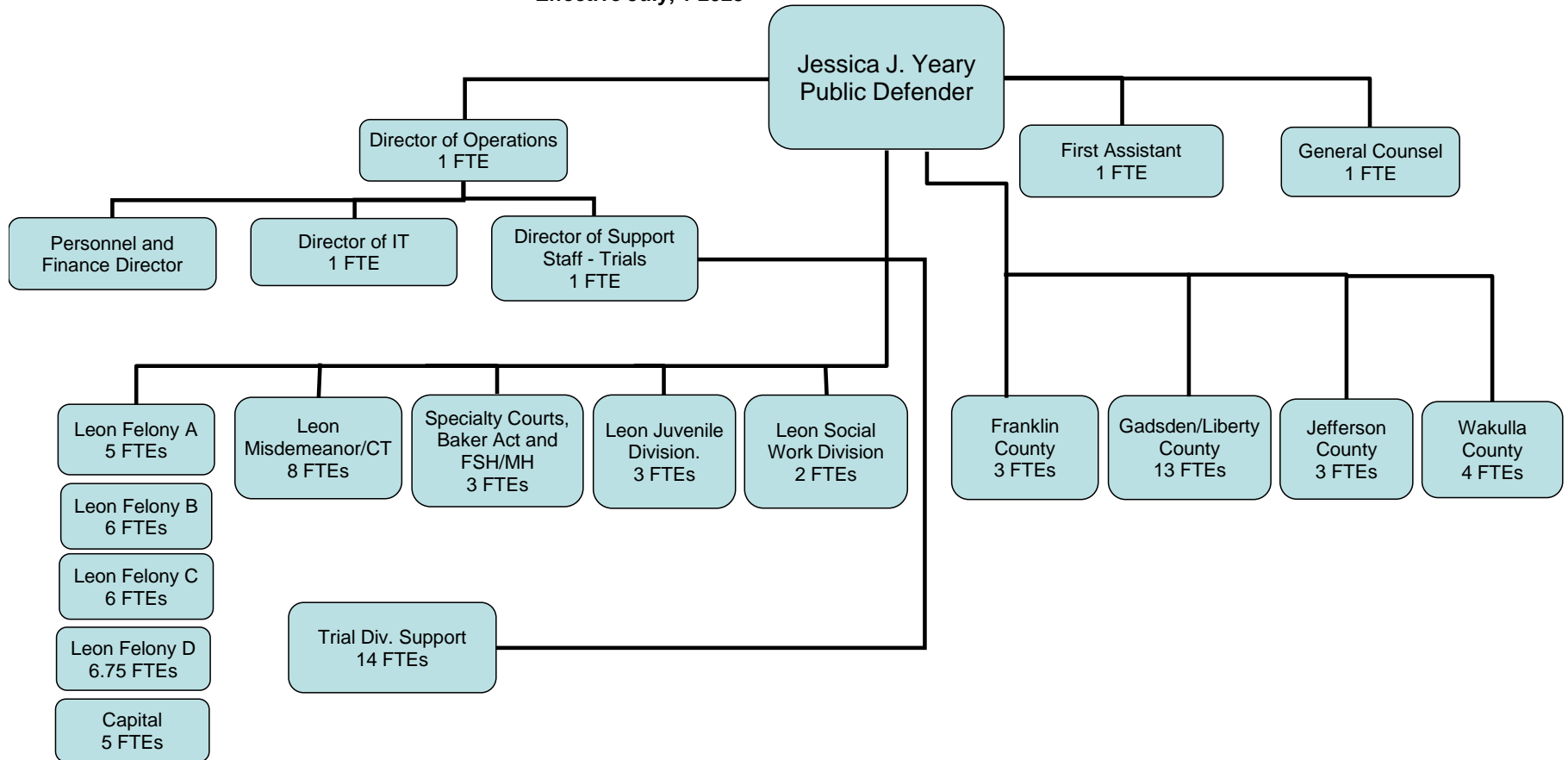
Office of the Public Defender, First Circuit Judicial Circuit

Bruce A. Miller, Public Defender

Organizational Chart, Effective July 1, 2023

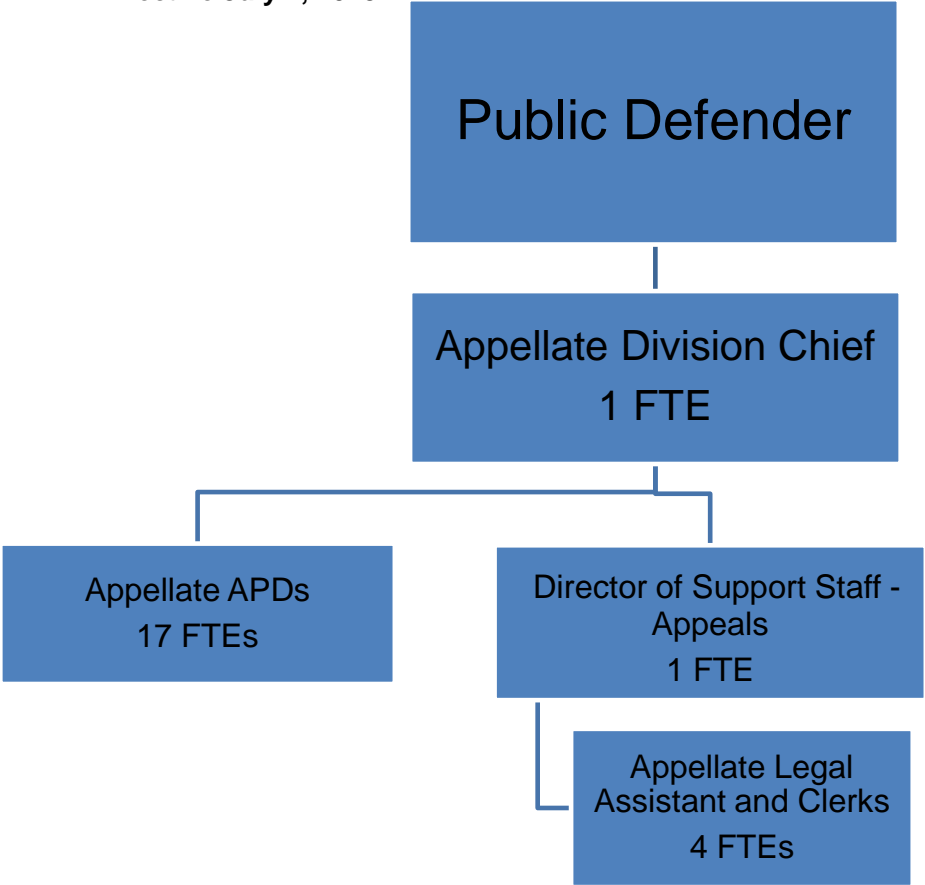


**Public Defender, 2nd Judicial Circuit Trial Division Organizational Chart
Effective July, 1 2023**



**Trial Division Authorized FTEs:
86**

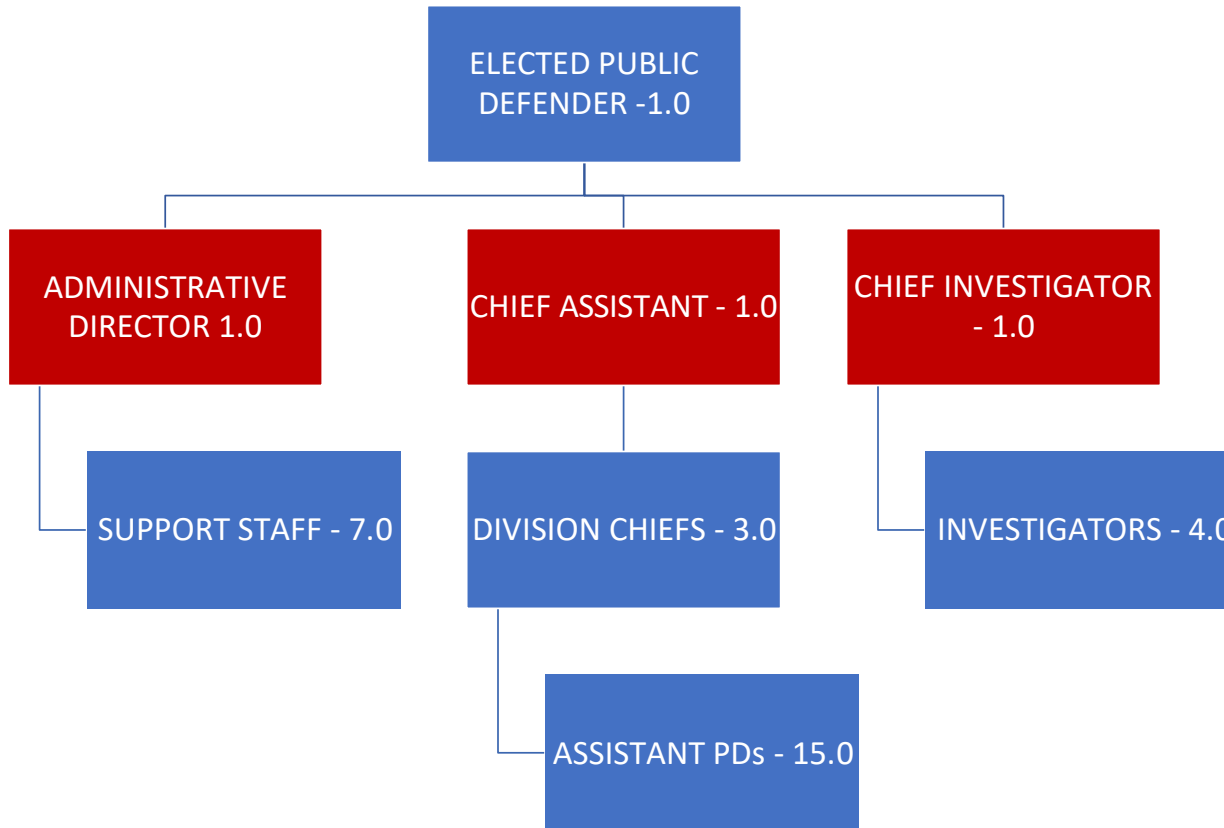
**Public Defender, 2nd Judicial Circuit Appeals Division Organizational Chart
Effective July 1, 2023**



**APPEALS AUTHORIZED FTE:
35**

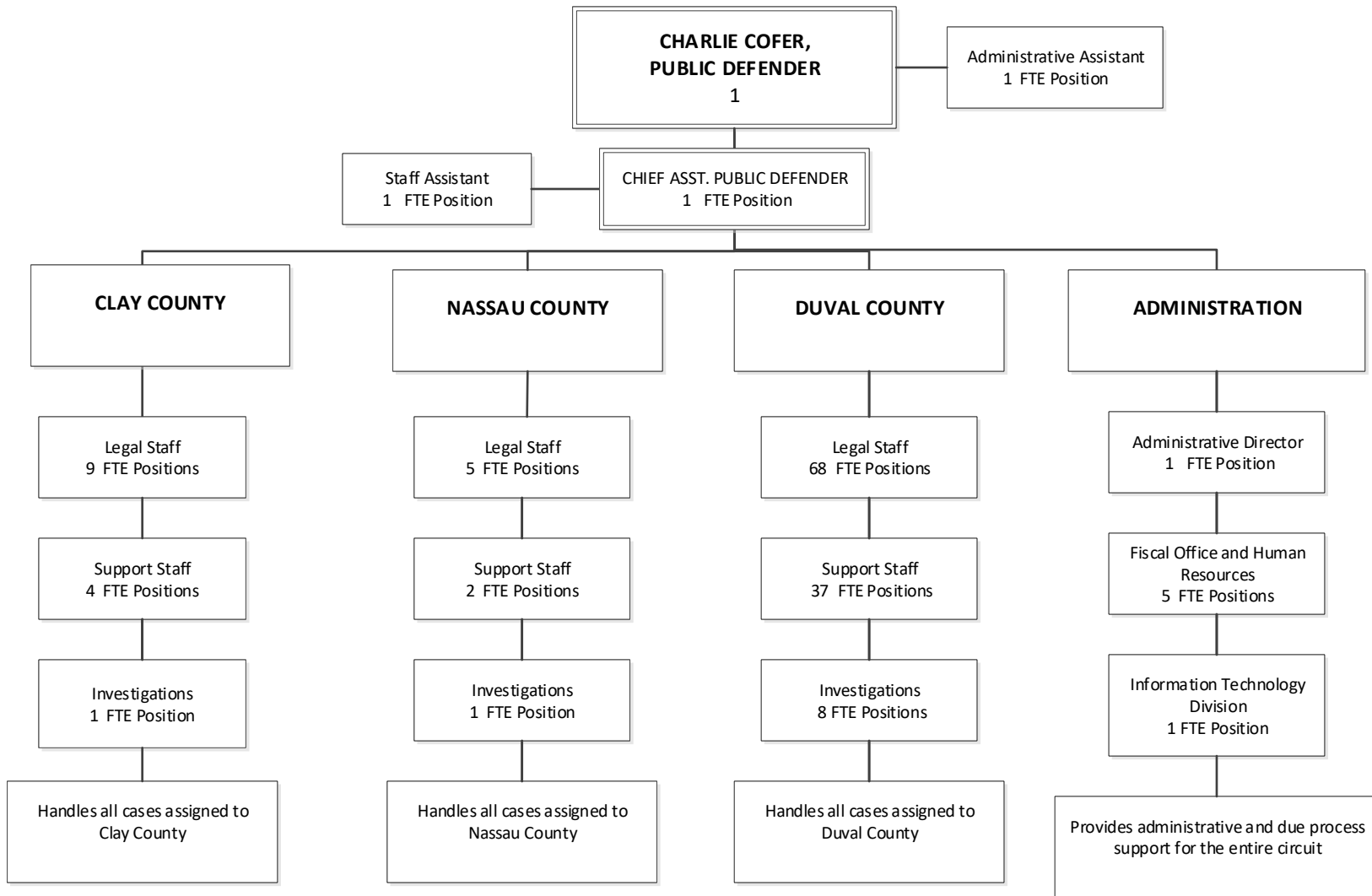
Organizational Structure – Schedule X
Office of the Public Defender, Third Judicial Circuit
Effective July 1, 2023

Authorized FTE: 33



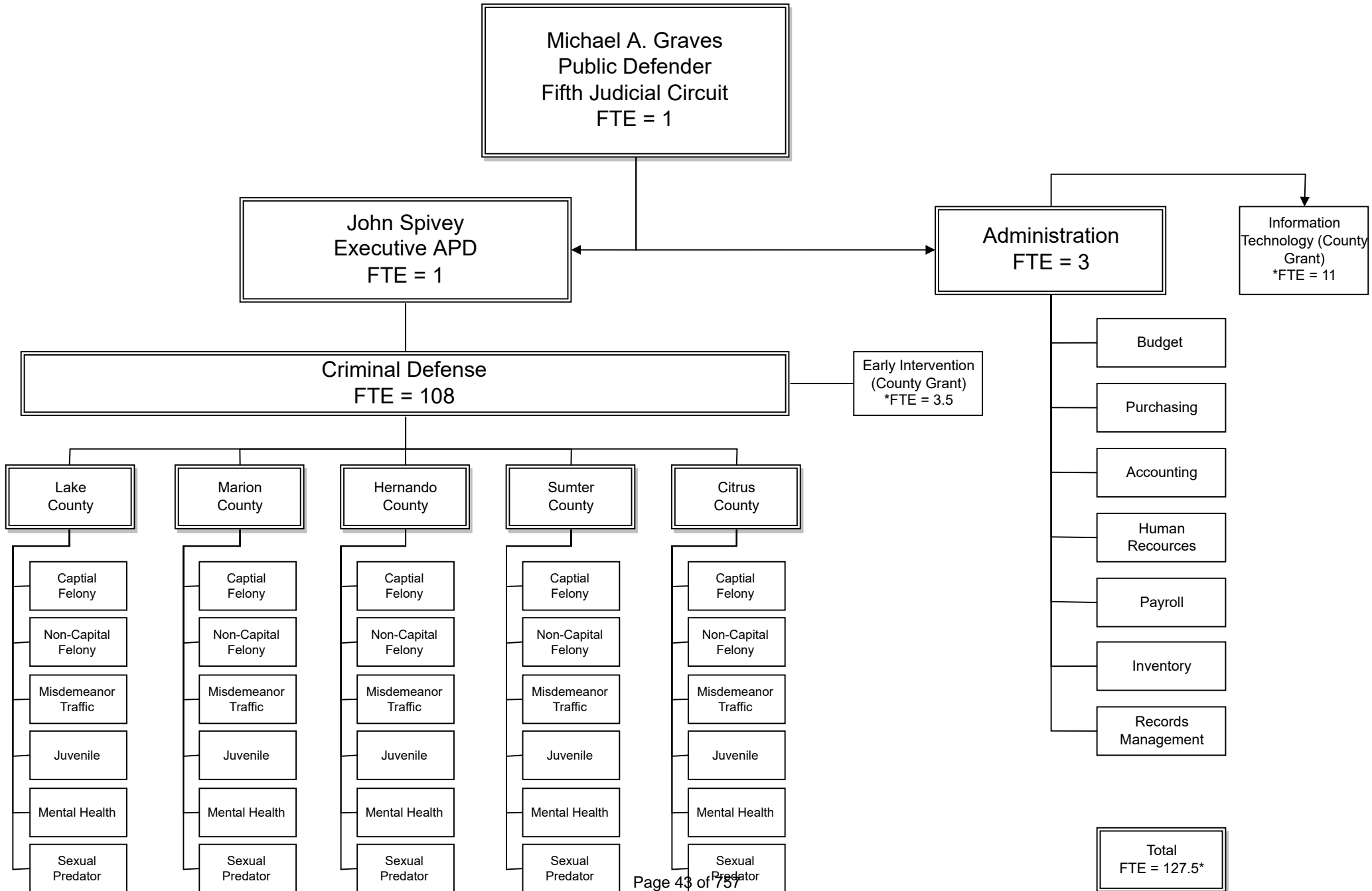
**Organizational Structure – Schedule X
Office of the Public Defender, Fourth Judicial Circuit of Florida
Effective July 1, 2023**

Total Authorized FTE's: 156



2023/2024 Fiscal Year

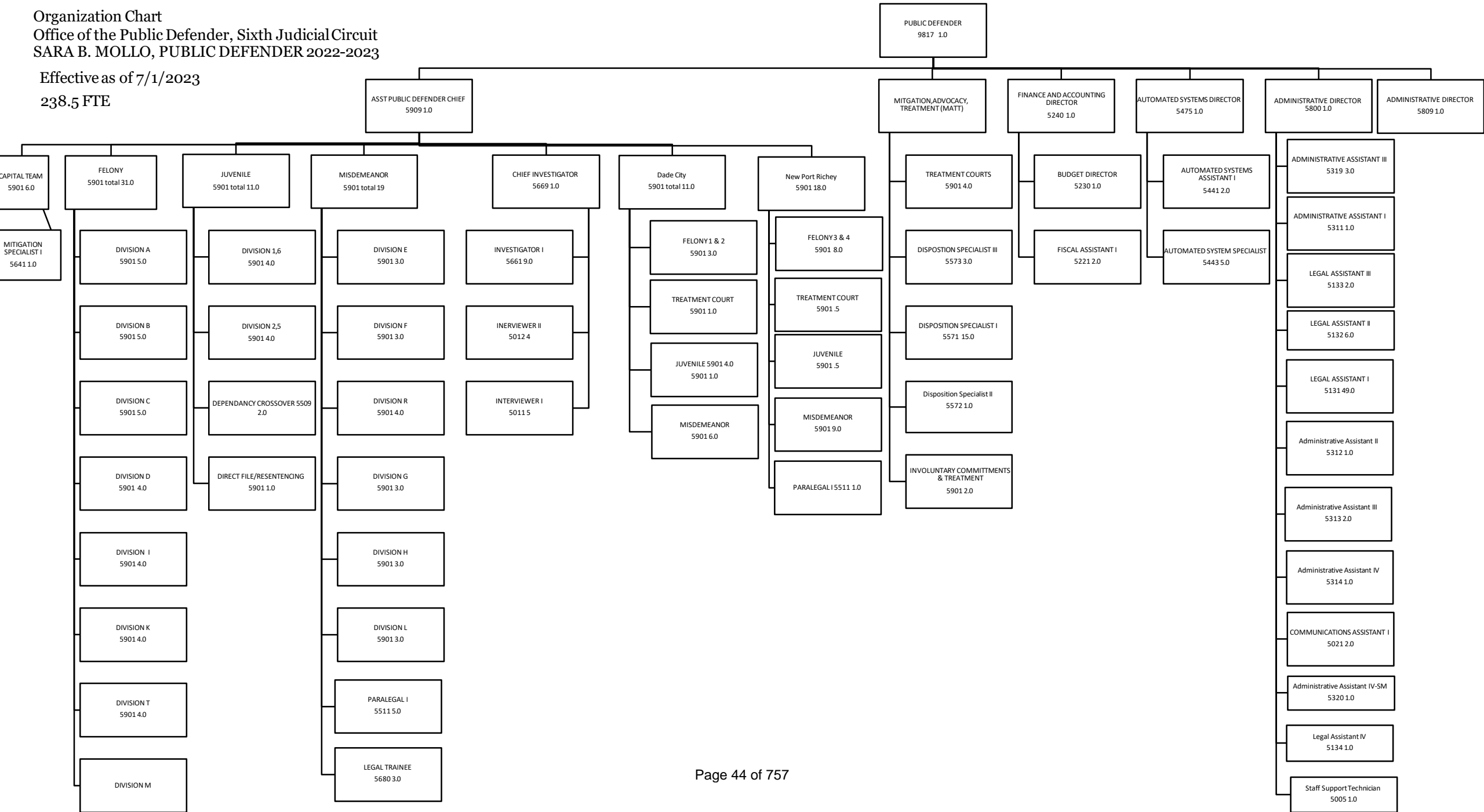
As of July 1, 2023



Organization Chart
 Office of the Public Defender, Sixth Judicial Circuit
 SARA B. MOLLO, PUBLIC DEFENDER 2022-2023

Effective as of 7/1/2023

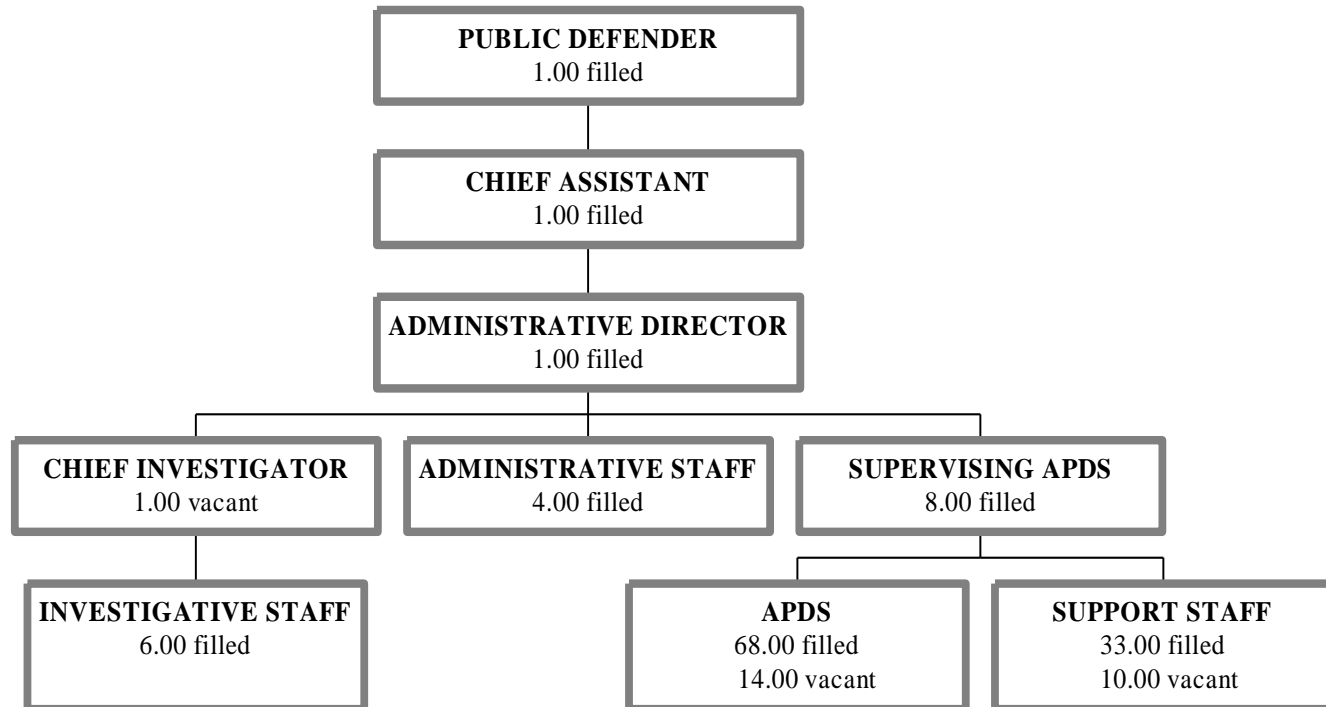
238.5 FTE



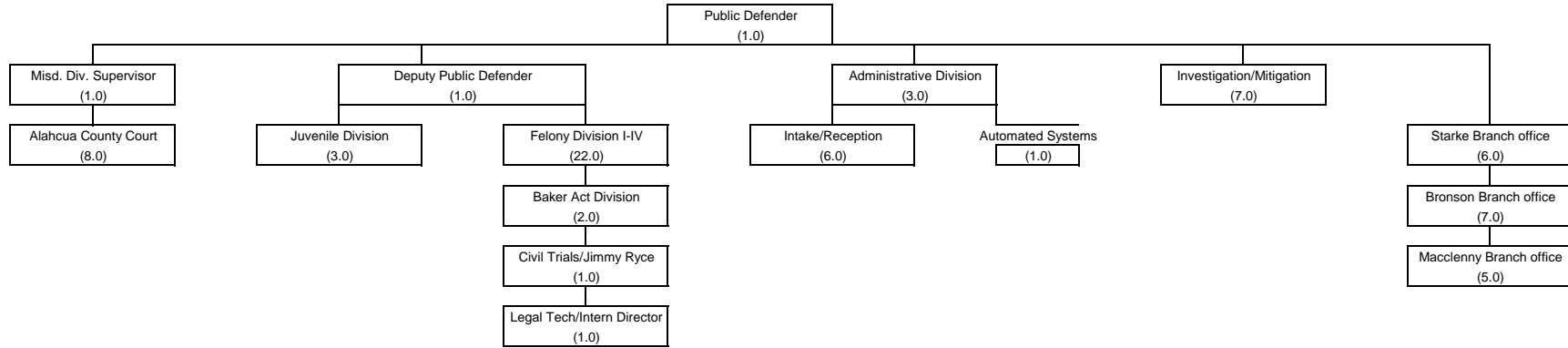
OFFICE OF PUBLIC DEFENDER SEVENTH JUDICIAL CIRCUIT ORGANIZATIONAL CHART

07/01/2023

Authorized FTE: Trial -117
Appellate - 33



**PUBLIC DEFENDER, 8TH CIRCUIT
ORGANIZATIONAL CHART AS OF JULY 1, 2023 (75.0 FTE)**



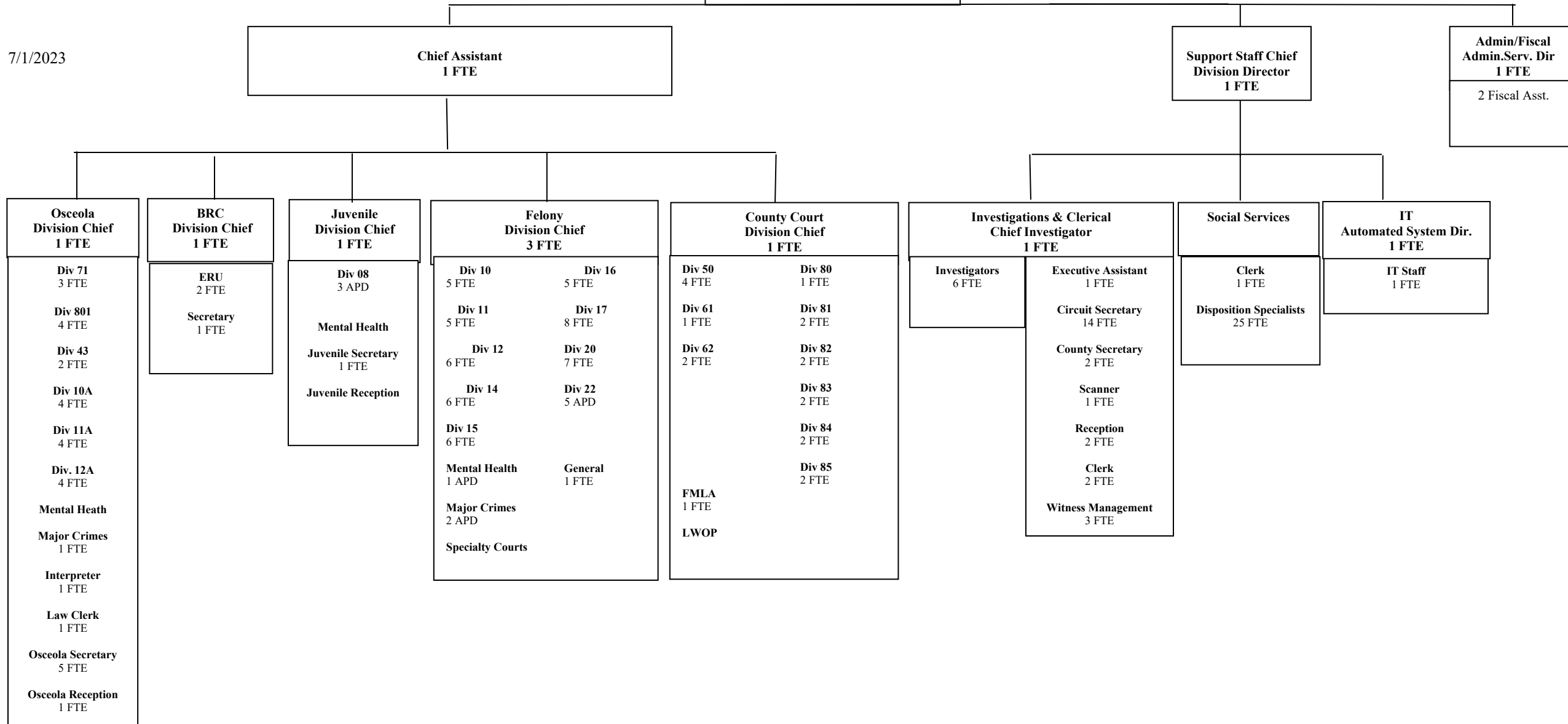
AUTHORITY AND DESCRIPTION OF DUTIES

Section 27.50, Florida Statutes, provides that there shall be a Public Defender for each of the judicial circuits of the State who shall be elected at the general election by the qualified electors of the circuit. The duties of the Public Defender as prescribed by Chapter 27, Part III, Florida Statutes, include representing, without additional compensation, any person who is determined by the court to be indigent as provided in Section 27.52, Florida Statutes, and who is: (1) under arrest for, or is charged with, a felony; (2) under arrest for, or is charged with a misdemeanor, a violation of Chapter 316, Florida Statutes, which is punishable by imprisonment, or a violation of a municipal or county ordinance in the county court, unless the court, prior to trial, files in the case a statement in writing that the defendant will not be imprisoned if he is convicted; (3) alleged to be a delinquent child pursuant to a petition filed before a circuit court; or (4) sought by petition filed in such court to be involuntarily placed as a mentally ill person or sexually violent predator or involuntarily admitted to residential services as a person with development disabilities.

Stacy A. Scott is the Public Defender for the Eighth Judicial Circuit and is responsible for performing the duties described above, as provided by law, in Alachua, Baker, Bradford, Gilchrist, Levy and Unions Counties. Offices are maintained at Gainesville in Alachua County, Starke in Bradford County, Macclenny in Baker County, and Bronson in Levy County.

**PUBLIC DEFENDER
ROBERT WESLEY
9th JUDICIAL CIRCUIT**

7/1/2023

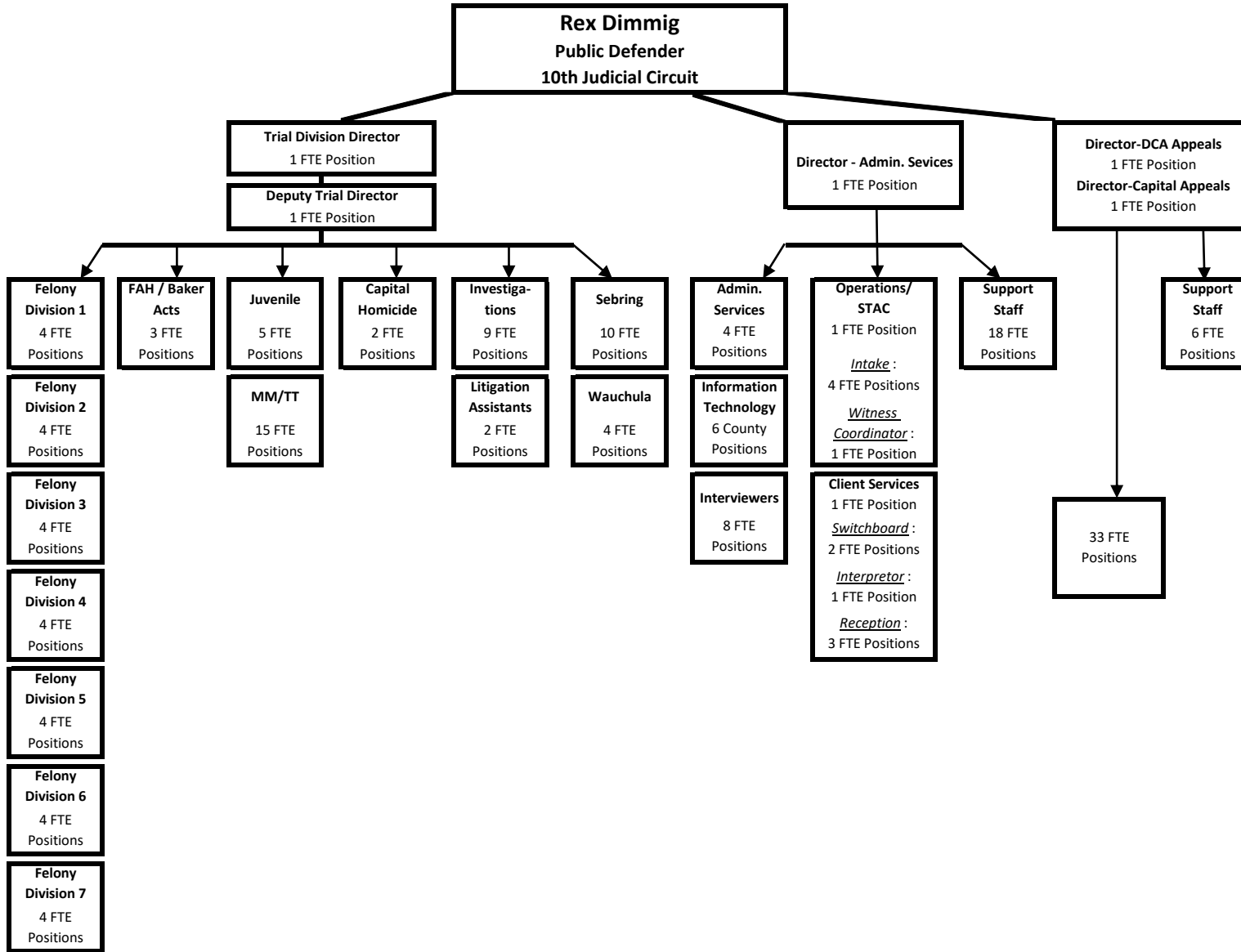


Filled: 186 FTE
Authorized FTE: 220

Organizational Structure - Schedule X
Office of the Public Defender Tenth Judicial Circuit
Effective July 1, 2023

Trial Authorized FTE: 116

Appeals Authorized FTE: 50

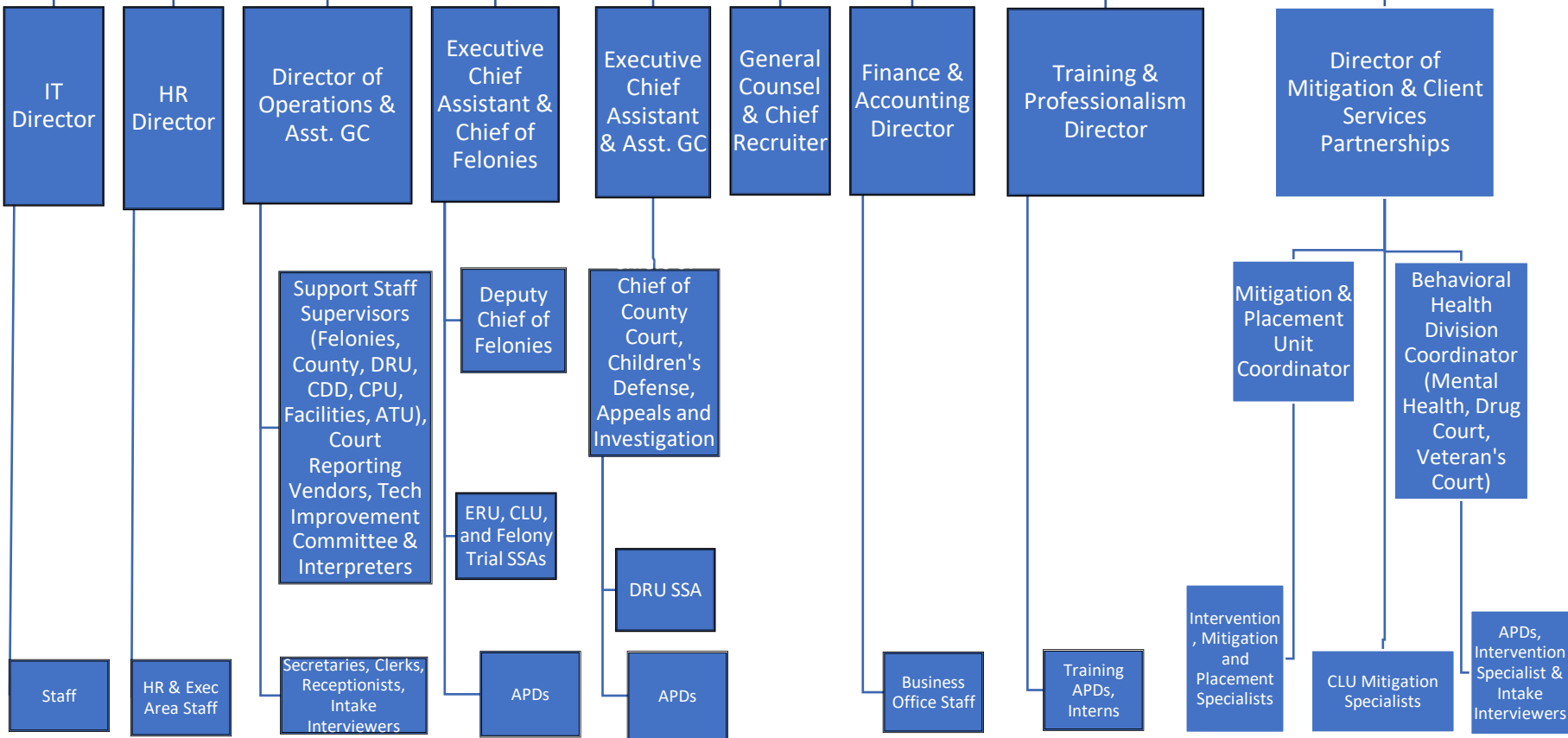




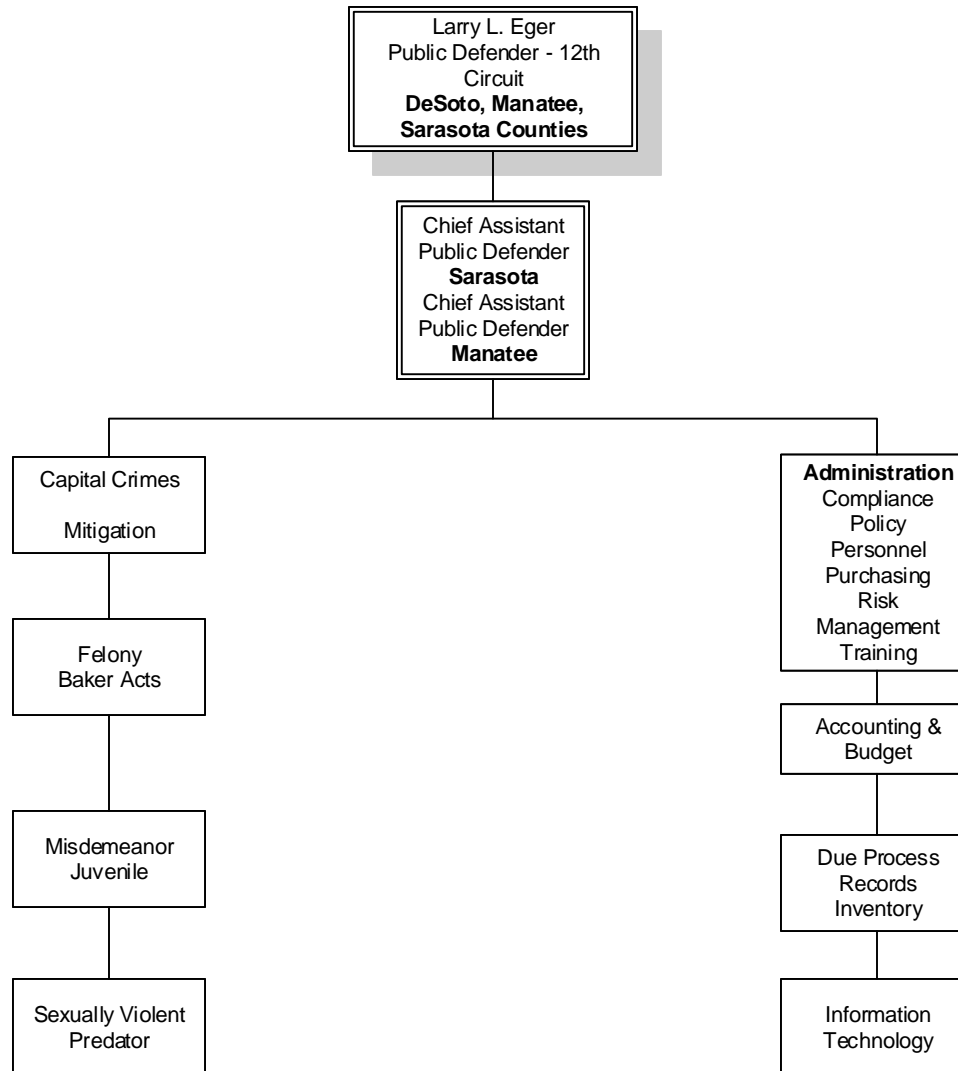
LAW OFFICES OF THE PUBLIC DEFENDER

Eleventh Judicial Circuit of Florida

Public Defender

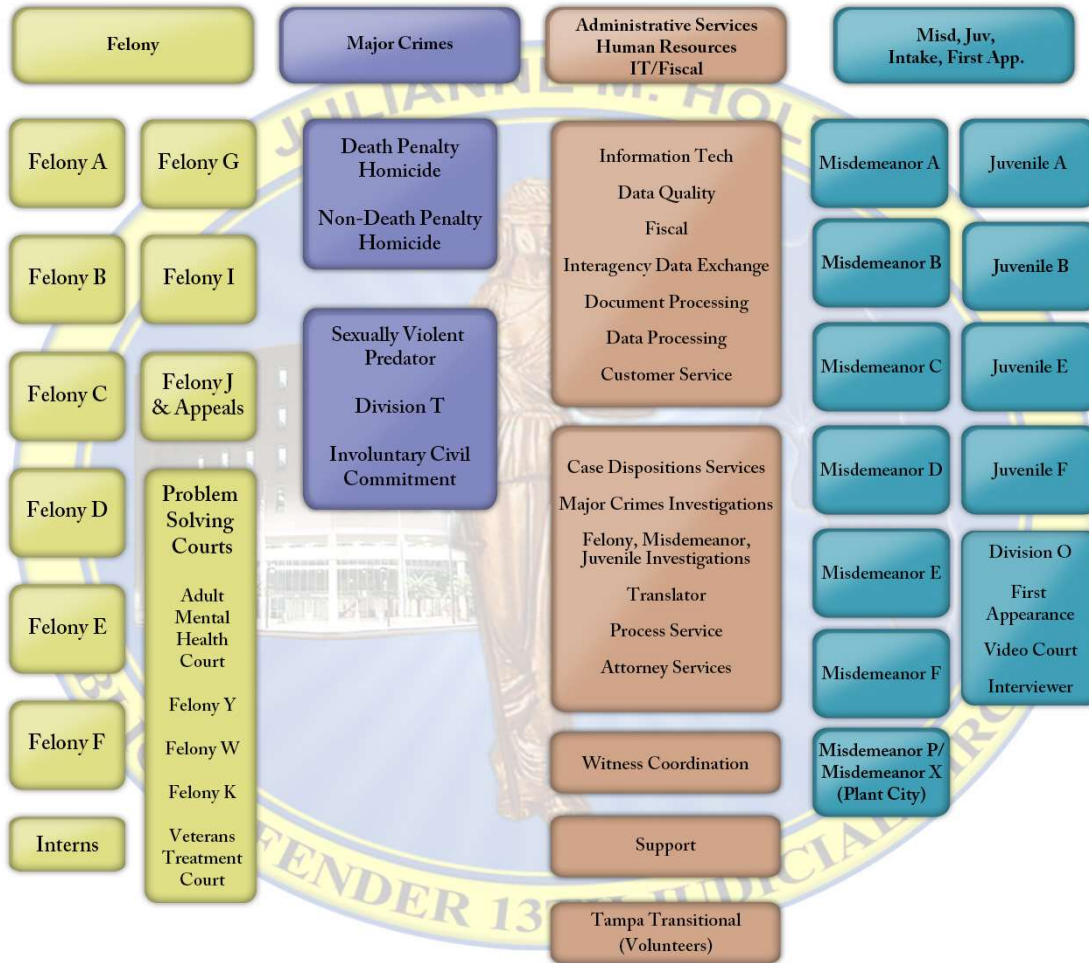


**Office of the
Public Defender
Twelfth Judicial
Circuit
July 1, 2023**

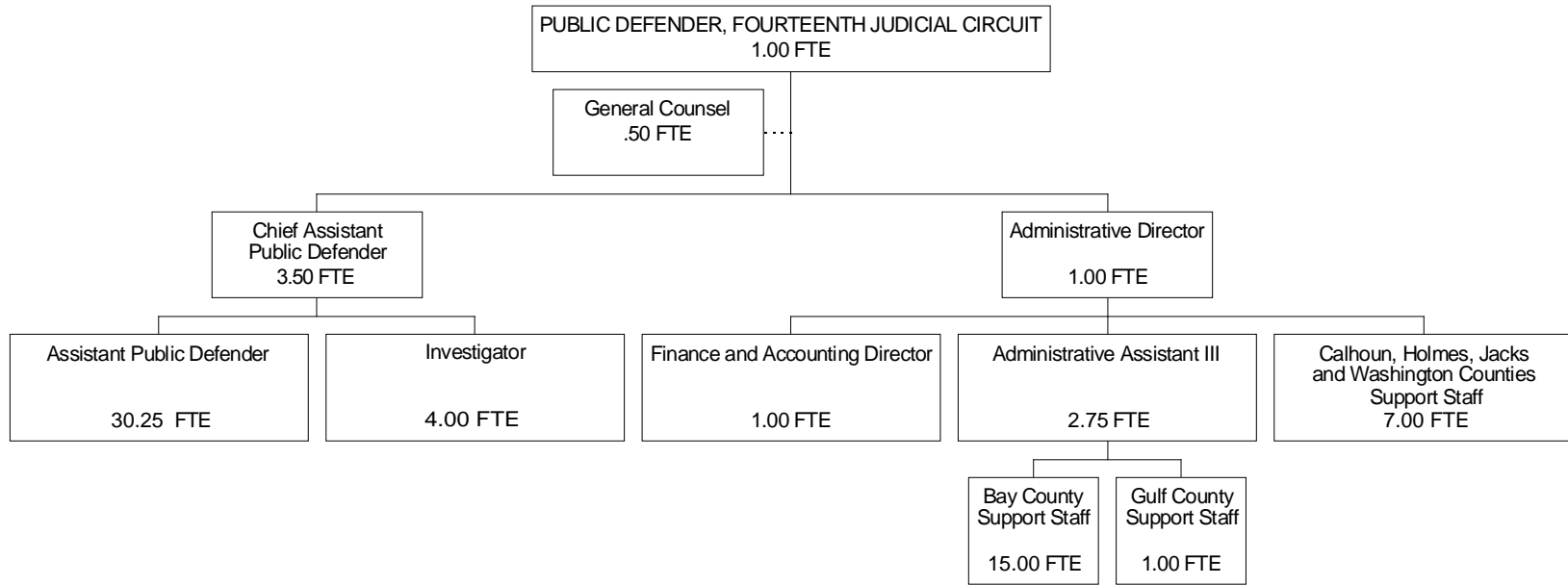


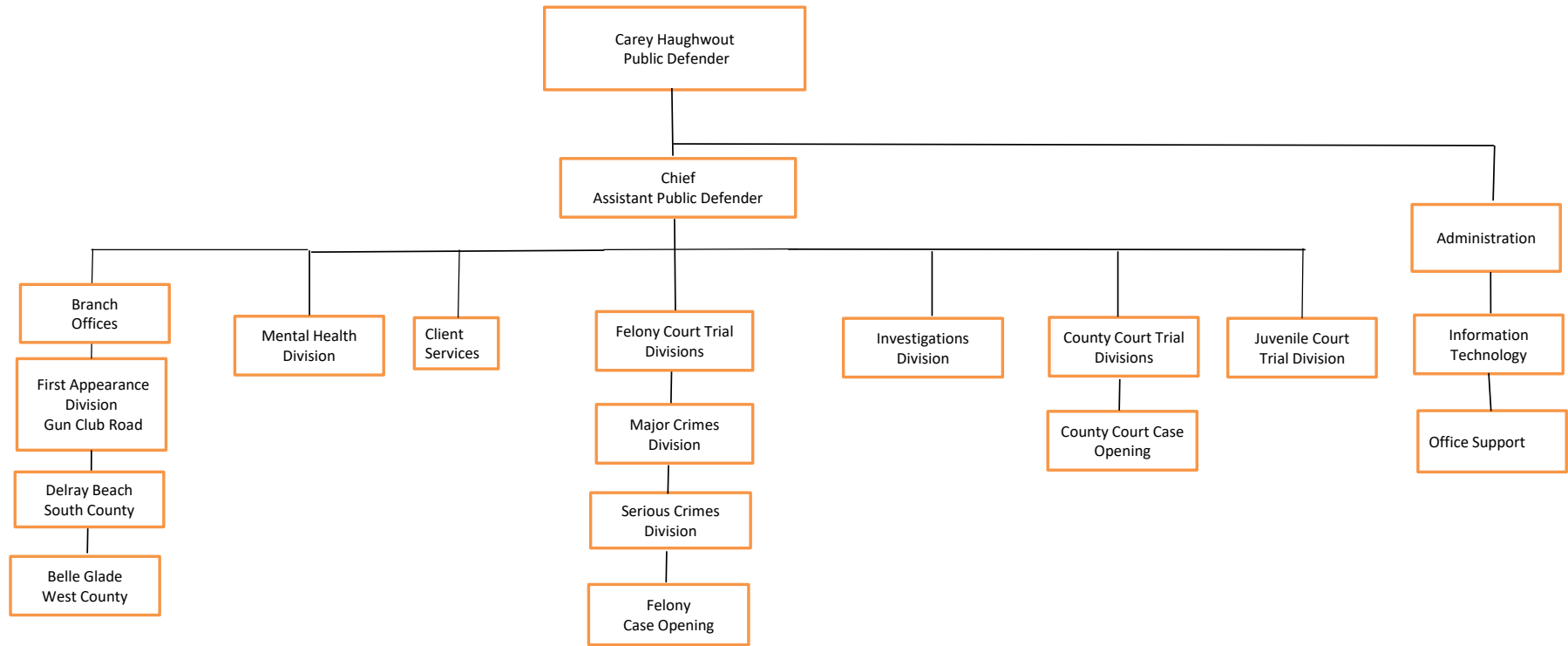
**95.5 FTE Positions
Appropriated**

Law Office of Julianne M. Holt, Public Defender



**OFFICE OF PUBLIC DEFENDER
FOURTEENTH JUDICIAL CIRCUIT
APPROVED FTE 67
JULY 1, 2023**





PUBLIC DEFENDER'S OFFICE, 15TH JUDICIAL CIRCUIT
189.00 FTE POSITIONS STATE FUNDED
 Effective July 1, 2023

Carey Haughwout
Public Defender

Chief APD

Appeals Division
Main

Appeals Division
North County

Capital Appeals

**PUBLIC DEFENDER'S APPELLATE OFFICE, 15TH JUDICIAL CIRCUIT
37.00 FTE POSITIONS STATE FUNDED**

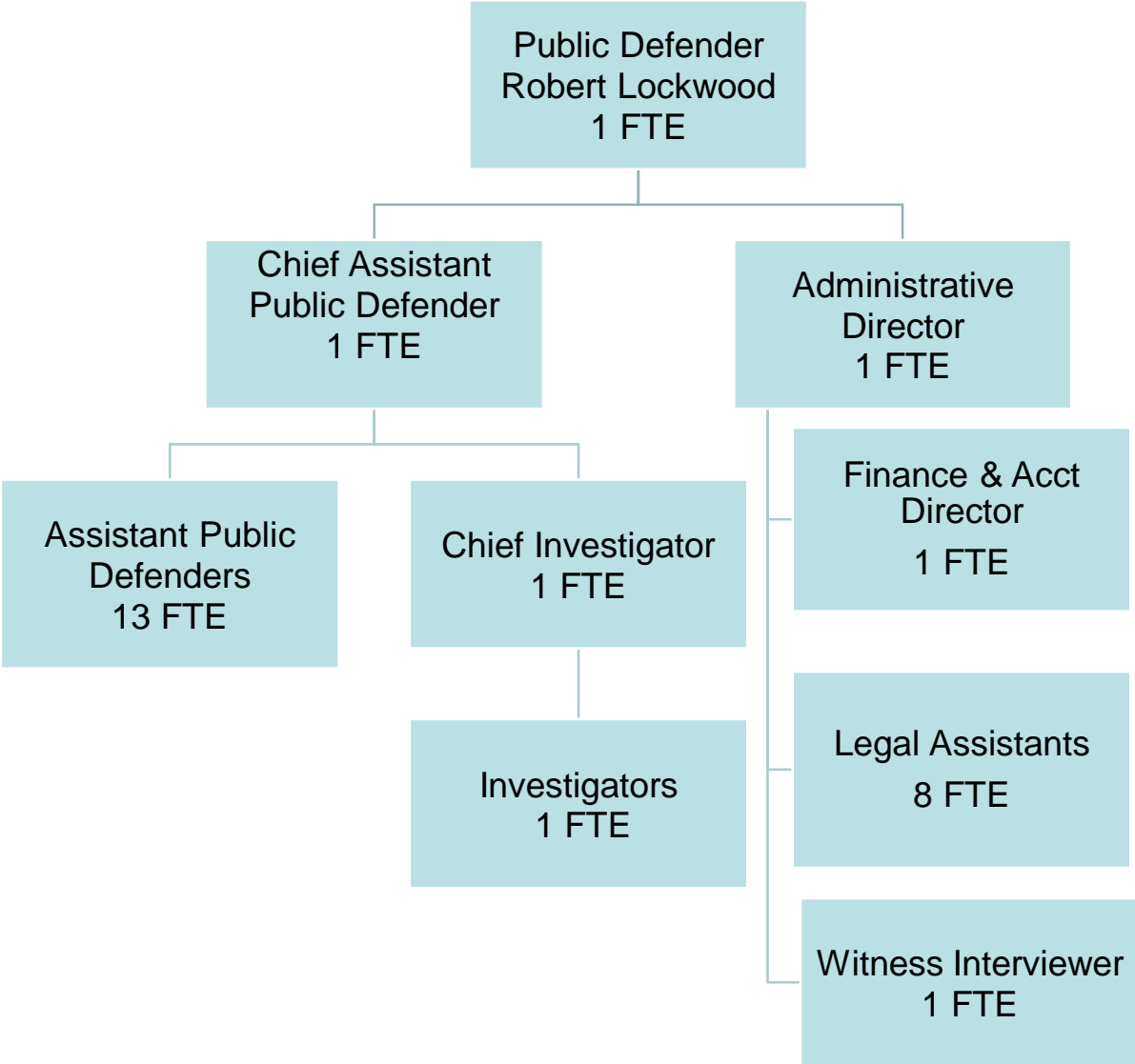
Effective: July 1, 2023

OFFICE OF THE PUBLIC DEFENDER

SIXTEENTH JUDICIAL CIRCUIT

July 1, 2023

Authorized FTE: 39



PUBLIC DEFENDER OFFICE, CIRCUIT 17

EFFECTIVE JULY 1, 2023

FTE 223

Gordon Weekes
Public Defender

Administration Support - 4

Support Staff
 Felony Secretaries - 18
 Misdemeanor Secretaries - 3
 Juvenile Secretaries - 2
 Appeals/Mental Health Secretary - 1
 Social Workers - 1
 Drug Court - 1
 ERU/Data - 5
 Receptionists/Clerks - 3
 Tech/Computers - 3
 Transcripts/Depos - 1
 Float Secretaries - 1

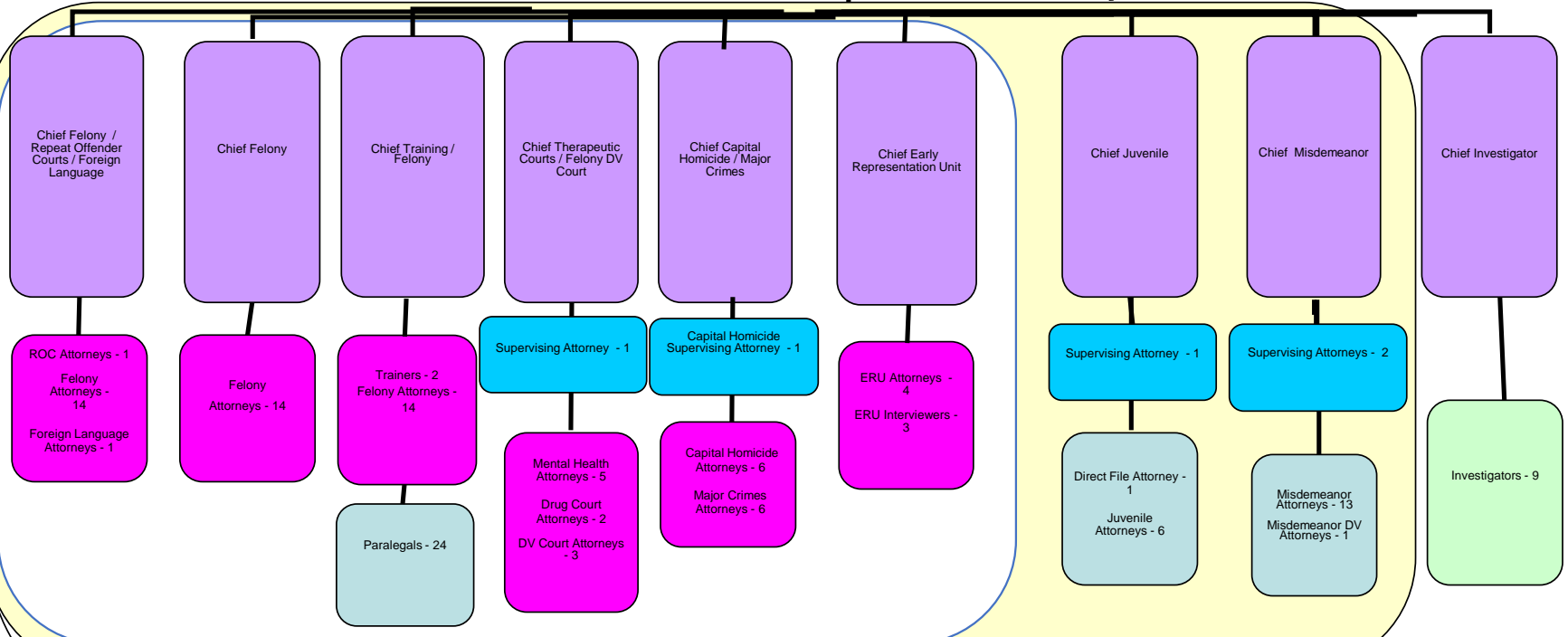
Jimmy Ryce Attorney - 1

Client Services - 1

Executive Chief

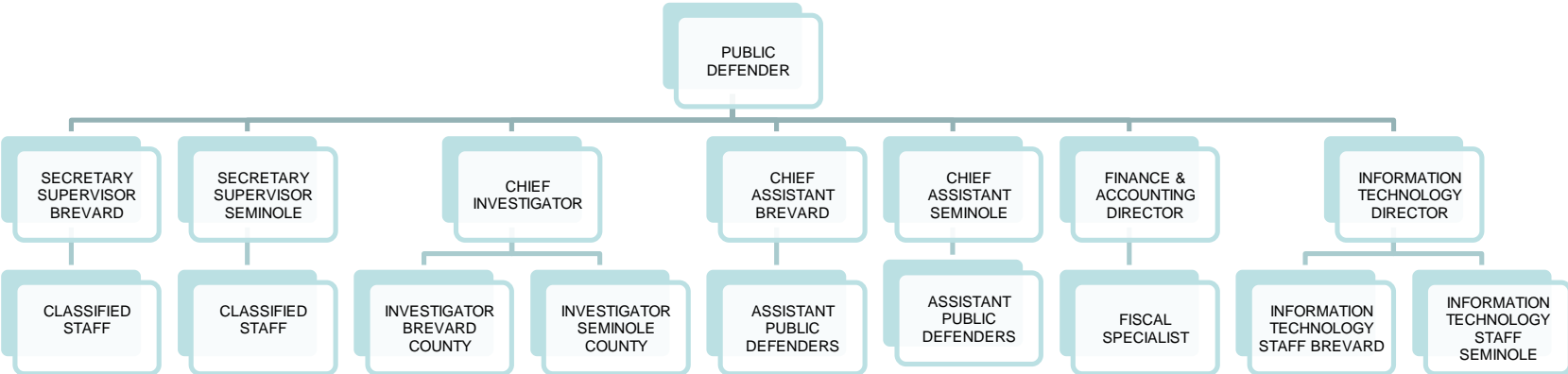
General Counsel

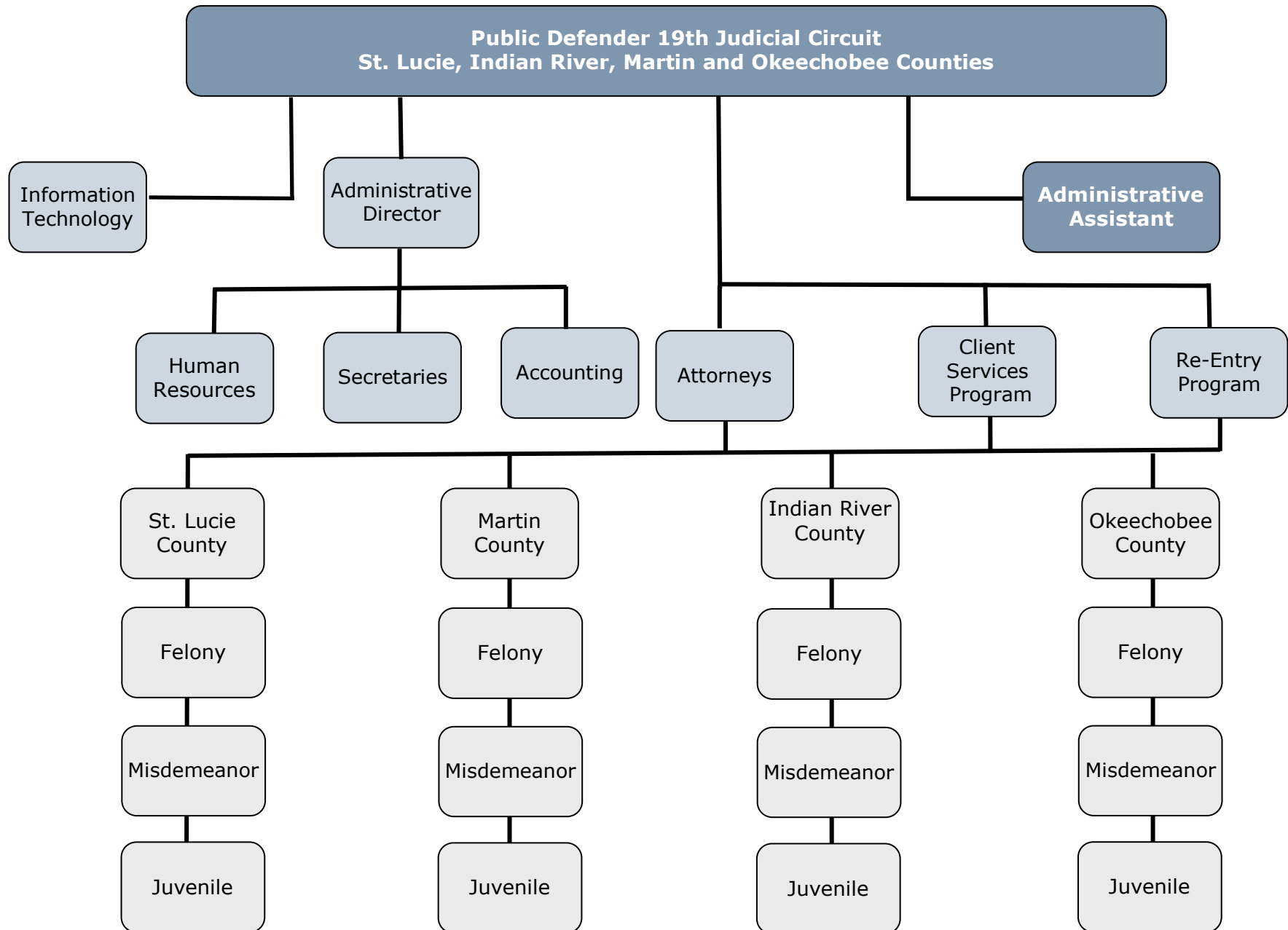
Executive Chief



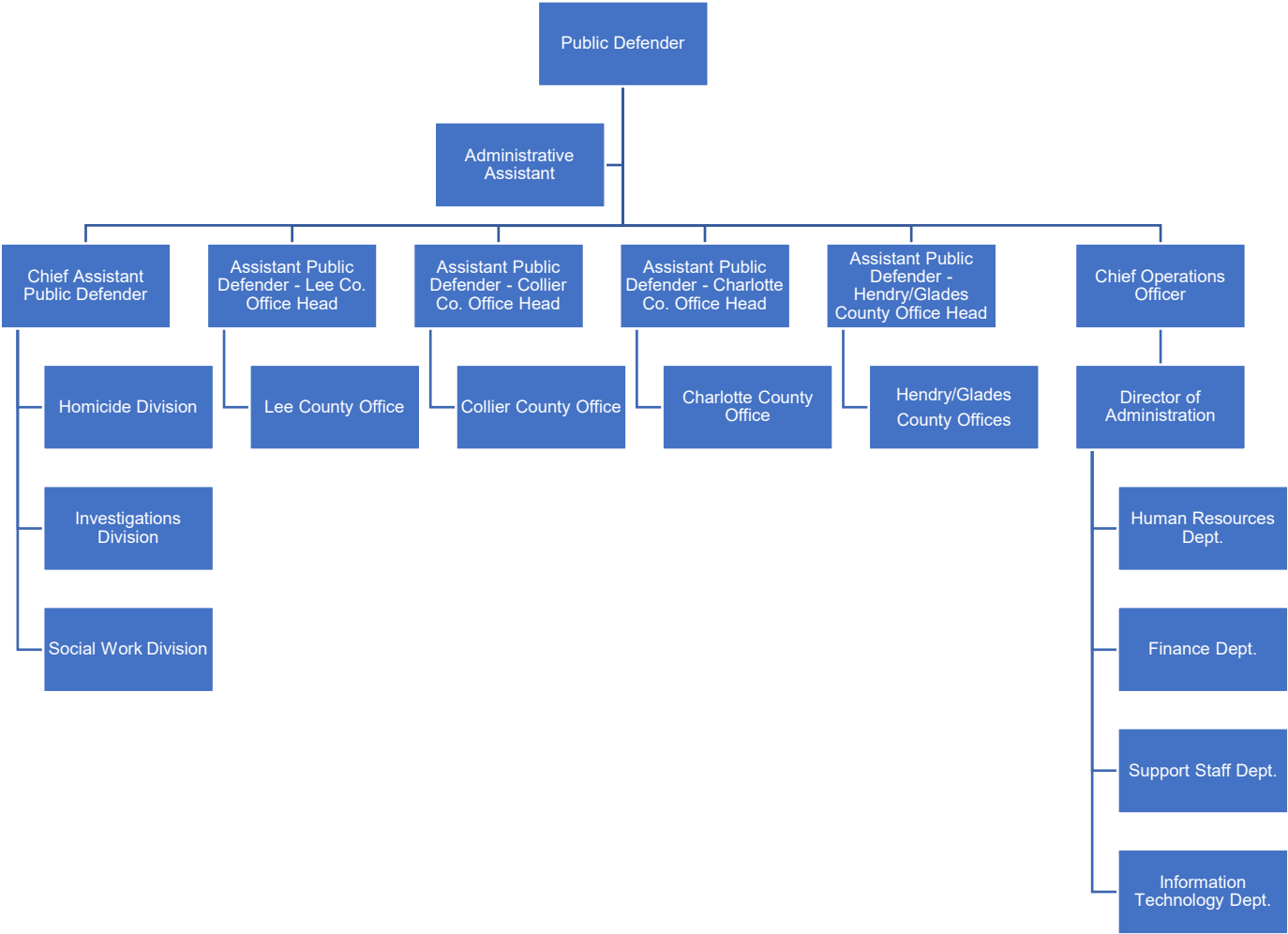
Organizational Structure – Schedule X
Office of the Public Defender, Eighteenth Judicial Circuit
Effective July 1, 2023

State Funded FTE: 113





Law Offices of Kathleen A. Smith
Public Defender - 20th Judicial Circuit
Organization Chart
Effective July 1,2023



Authorized FTEs: 141.0

Capital Collateral Regional Counsel – North

Schedule X – Organizational Structure

Effective July 1, 2023

Authorized FTE: 21

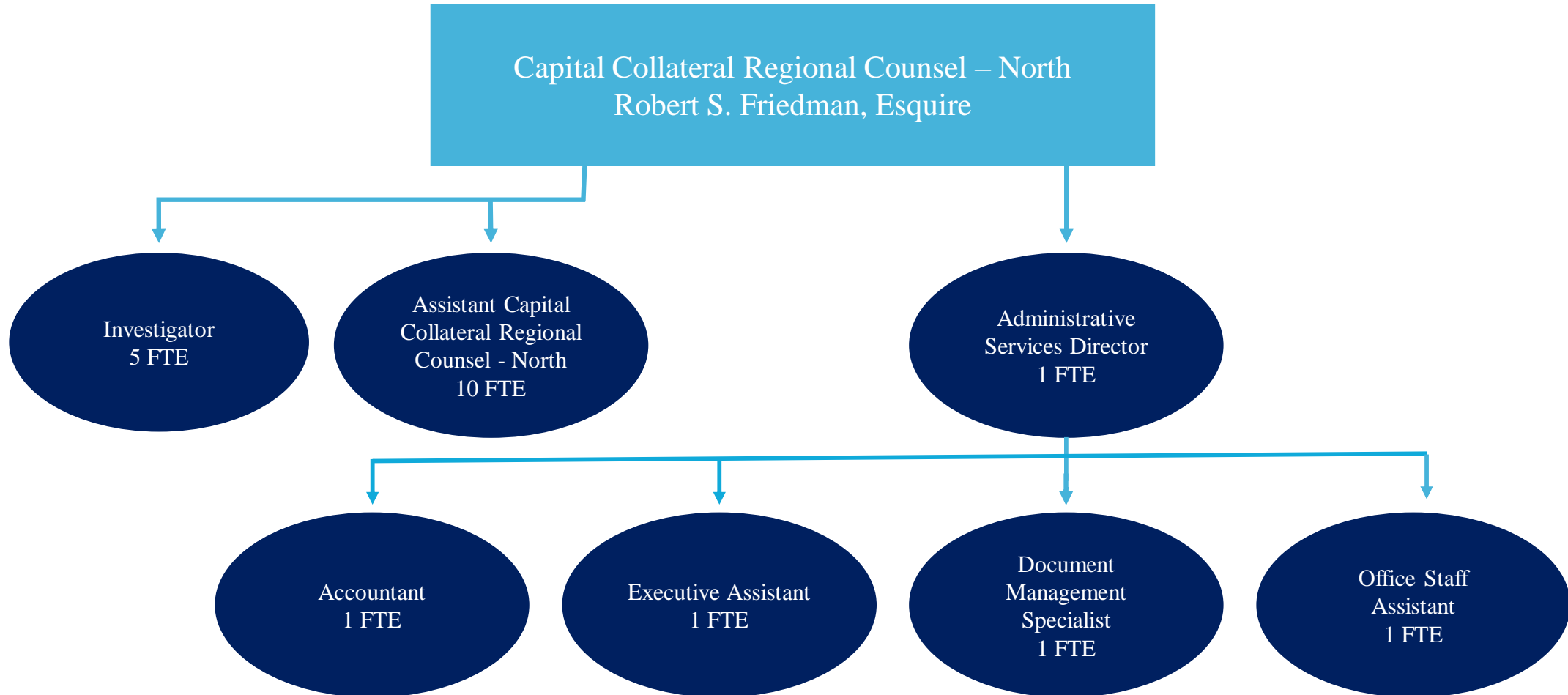
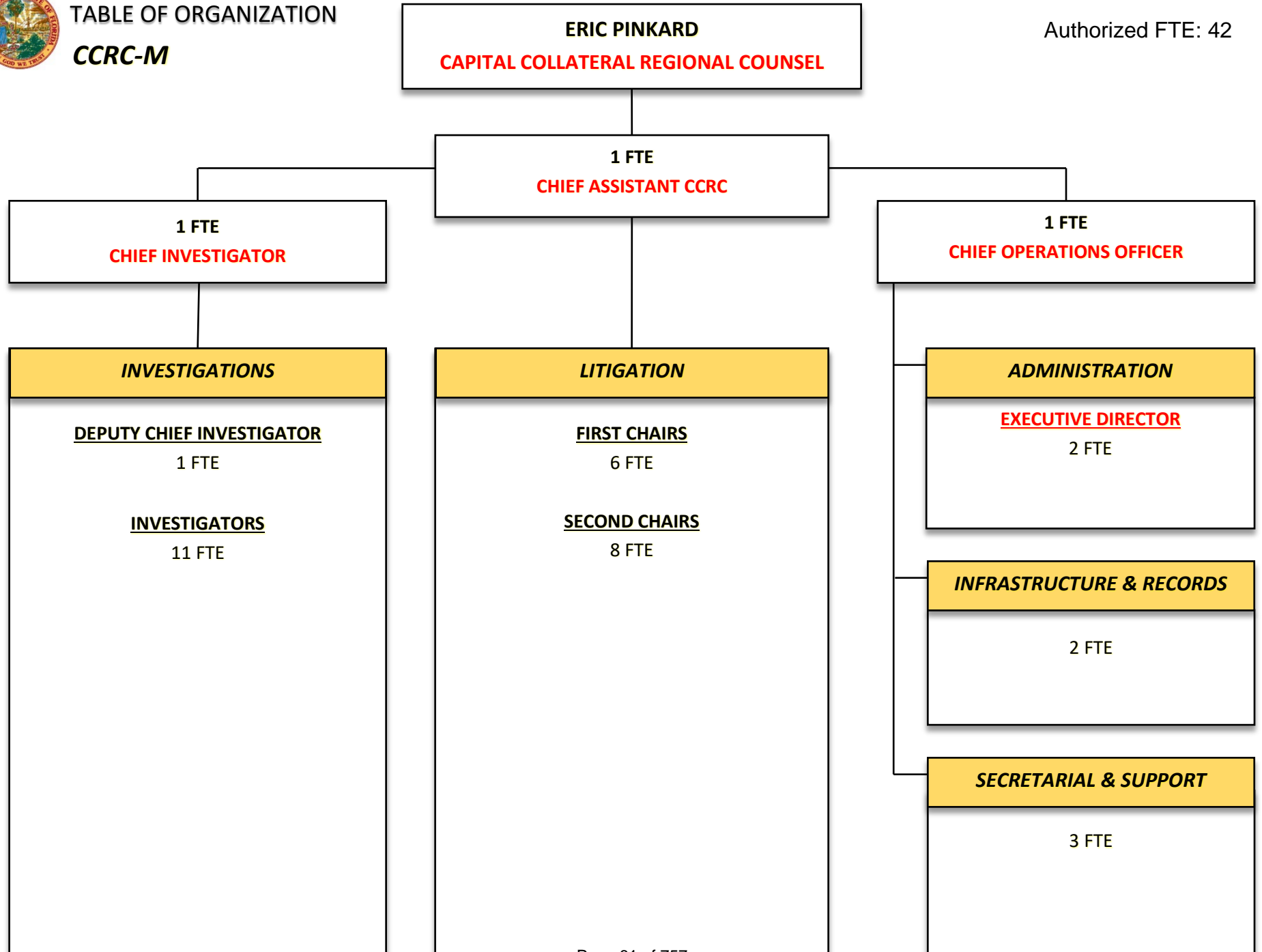




TABLE OF ORGANIZATION
CCRC-M

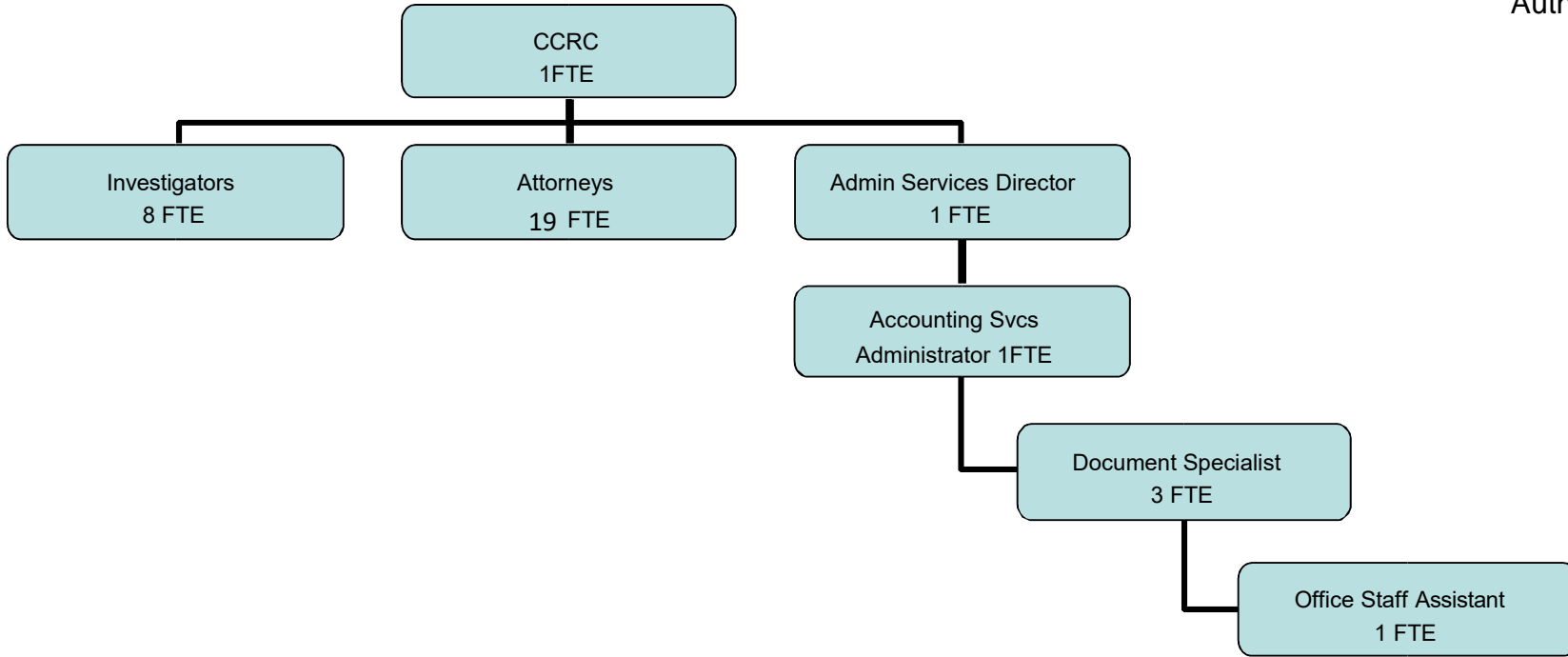
Authorized FTE: 42



LEGISLATIVE BUDGET REQUEST FY 2024 - 2025

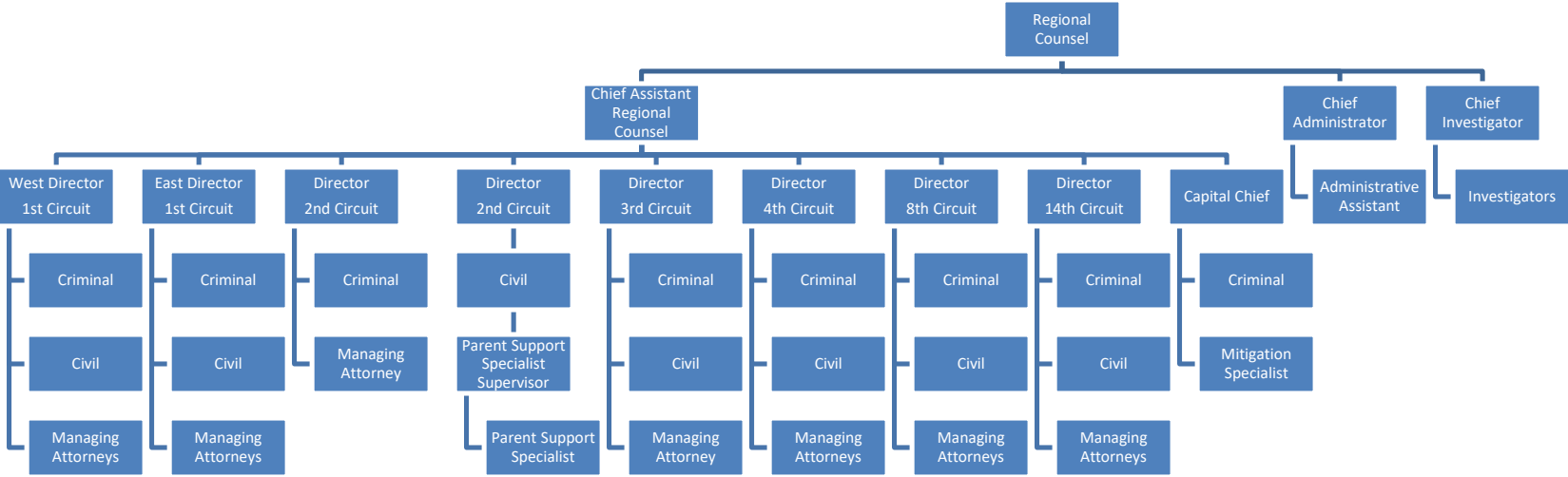
Authorized FTE: 34

CCRC-South's Organizational Chart



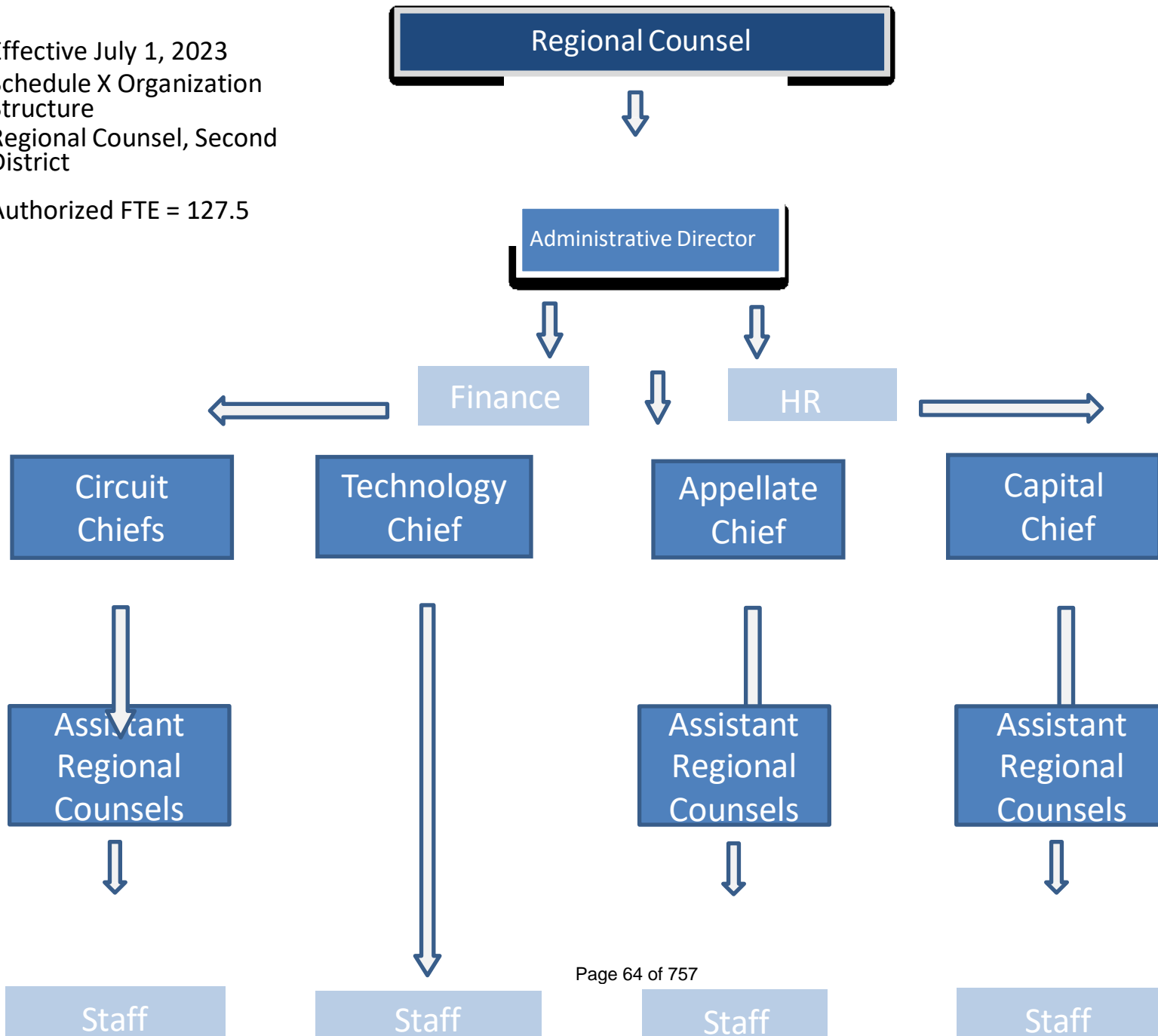
Organizational Structure - Schedule X Regional Counsel, First District

Authorized FTE: 137

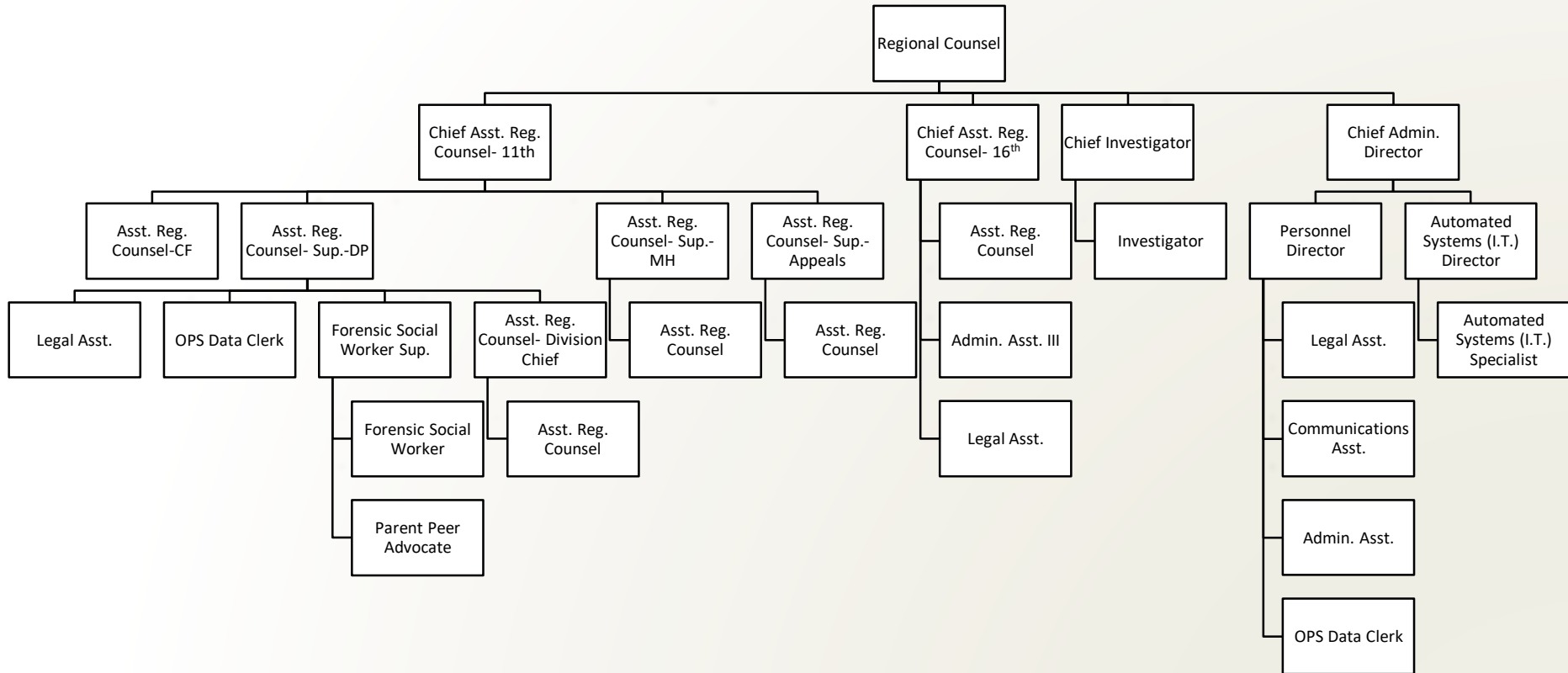


Effective July 1, 2023
Schedule X Organization
Structure
Regional Counsel, Second
District

Authorized FTE = 127.5

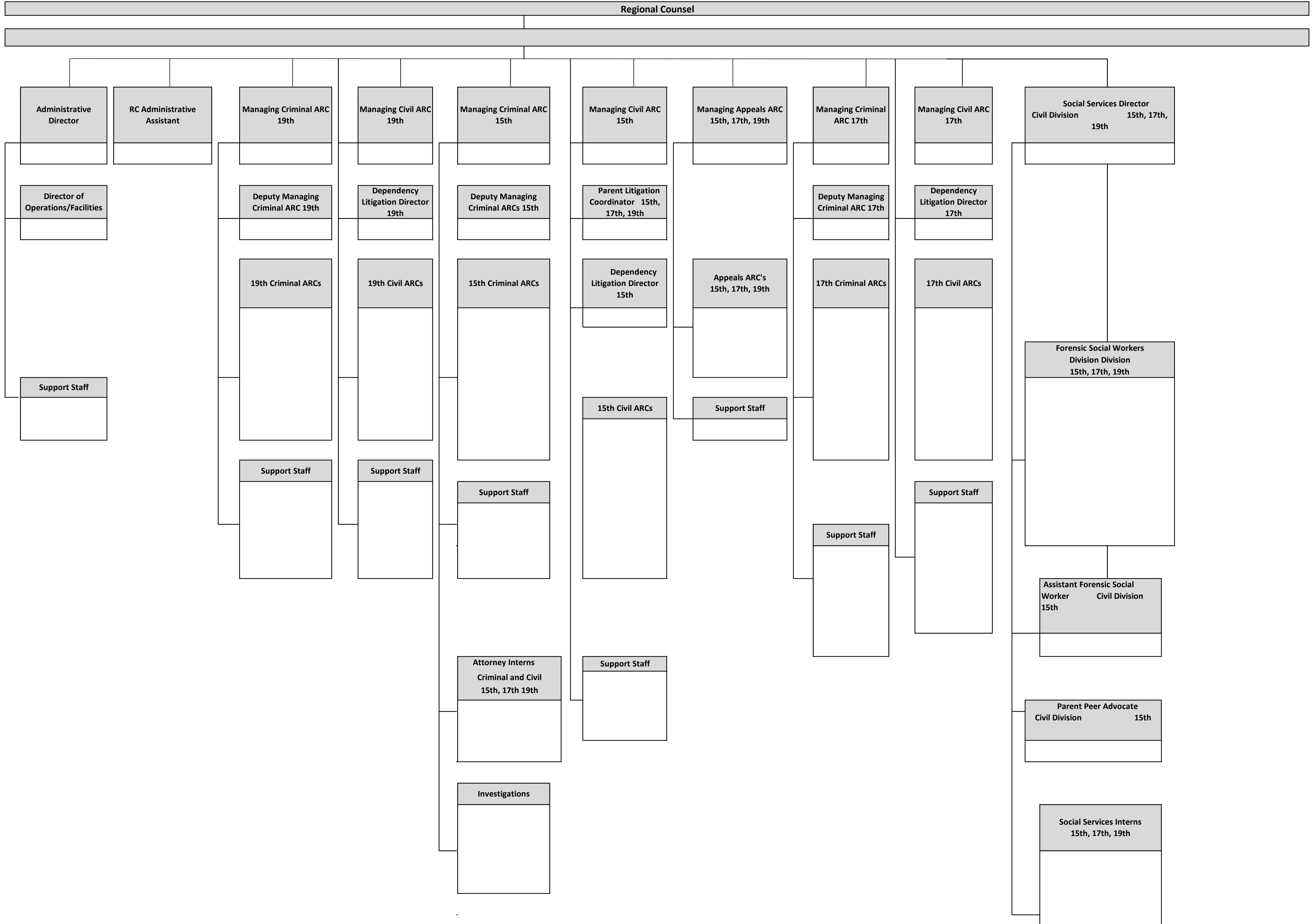


Schedule X - Organizational Structure Criminal Conflict and Civil Regional Counsel Third Region of Florida Effective 7/1/2023



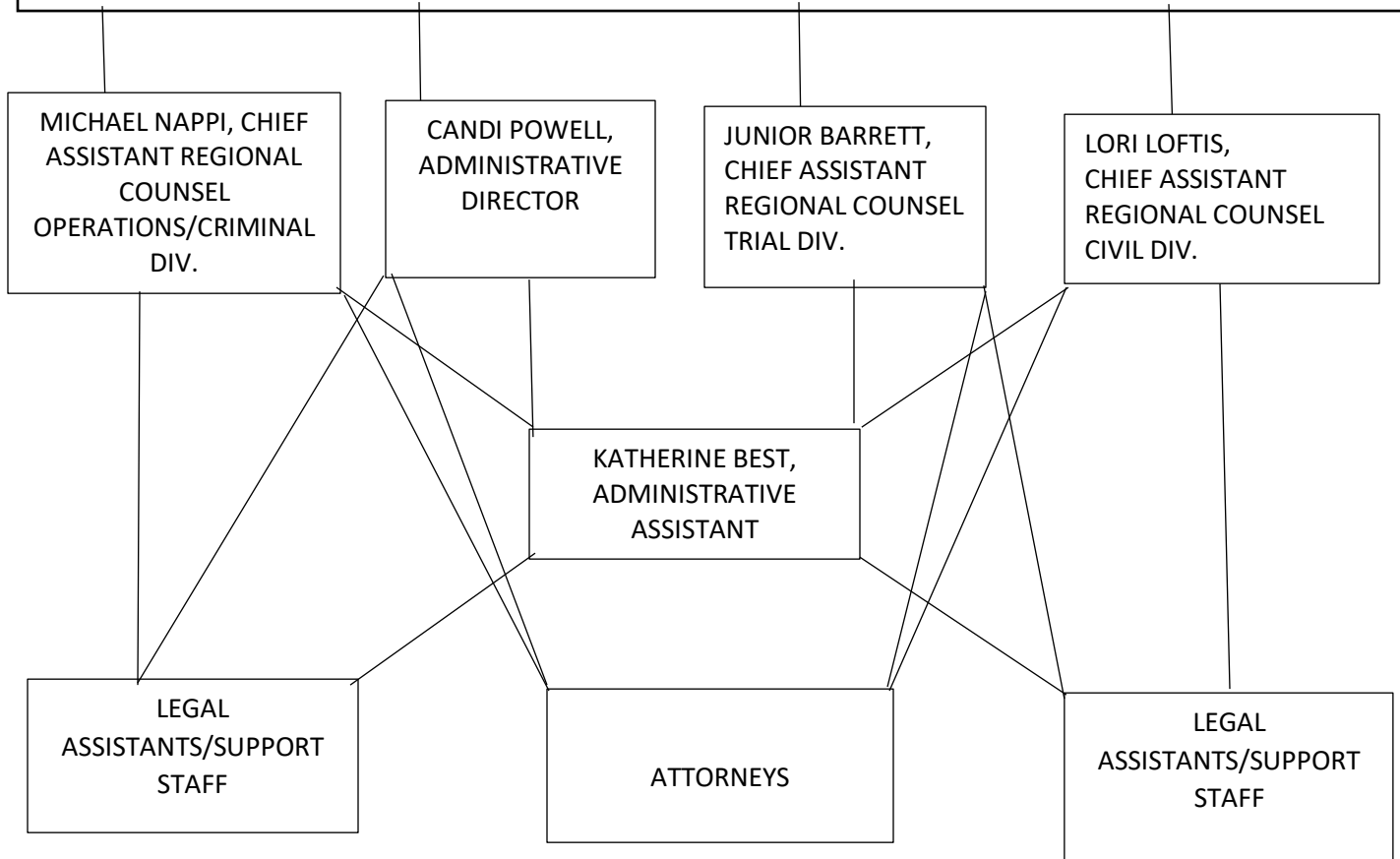
**SCHEDULE X - ORGANIZATION CHART
CRIMINAL CONFLICT AND CIVIL REGIONAL COUNSEL, 4TH DISTRICT
Effective July 1, 2023**

Authorized FTE: 127



Schedule X – Organizational Structure

JEFFREY D. DEEN, REGIONAL COUNSEL
Office of Criminal Conflict and Civil Regional
Counsel, Fifth Region (RC5)



- **EFFECTIVE JULY 1, 2023**
- **Authorized FTE Total: 104**

SECTION III - PASS THROUGH ACTIVITY ISSUE CODES SELECTED:

TRANSFER-STATE AGENCIES ACTIVITY ISSUE CODES SELECTED:

1-8: ACT5000 ACT5200 ACT5300 ACT5400

AID TO LOCAL GOVERNMENTS ACTIVITY ISSUE CODES SELECTED:

1-8:

AUDIT #1: THE FOLLOWING STATEWIDE ACTIVITIES (ACT0010 THROUGH ACT0490) HAVE AN OUTPUT STANDARD
(RECORD TYPE 5) AND SHOULD NOT:

*** NO ACTIVITIES FOUND ***

AUDIT #2: THE FCO ACTIVITY (ACT0210) CONTAINS EXPENDITURES IN AN OPERATING CATEGORY AND SHOULD NOT:
(NOTE: THIS ACTIVITY IS ROLLED INTO EXECUTIVE DIRECTION, ADMINISTRATIVE SUPPORT AND INFORMATION
TECHNOLOGY)

*** NO OPERATING CATEGORIES FOUND ***

AUDIT #3: THE ACTIVITIES LISTED IN AUDIT #3 DO NOT HAVE AN ASSOCIATED OUTPUT STANDARD. IN ADDITION, THE
ACTIVITIES WERE NOT IDENTIFIED AS A TRANSFER-STATE AGENCIES, AS AID TO LOCAL GOVERNMENTS, OR A PAYMENT OF
PENSIONS, BENEFITS AND CLAIMS (ACT0430). ACTIVITIES LISTED HERE SHOULD REPRESENT TRANSFERS/PASS THROUGH
THAT ARE NOT REPRESENTED BY THOSE ABOVE OR ADMINISTRATIVE COSTS THAT ARE UNIQUE TO THE AGENCY AND
ARE NOT APPROPRIATE TO BE ALLOCATED TO ALL OTHER ACTIVITIES.

*** NO ACTIVITIES FOUND ***

AUDIT #4: TOTALS FROM SECTION I AND SECTIONS II + III:

DEPARTMENT: 21	EXPENDITURES	FCO
FINAL BUDGET FOR AGENCY (SECTION I):	1,191,756,705	
TOTAL BUDGET FOR AGENCY (SECTIONS II + III):	1,191,756,706	
	-----	-----
DIFFERENCE:		1-
(MAY NOT EQUAL DUE TO ROUNDING)	=====	=====

Schedule XIV
Variance from Long Range Financial Outlook

Agency: Justice Administration

Contact: Alton L. "Rip" Colvin Jr.

Article III, Section 19(a)3, Florida Constitution, requires each agency Legislative Budget Request to be based upon and reflect the long range financial outlook adopted by the Joint Legislative Budget Commission or to explain any variance from the outlook.

- 1) Does the long range financial outlook adopted by the Joint Legislative Budget Commission in September 2023 contain revenue or expenditure estimates related to your agency?

Yes No

- 2) If yes, please list the estimates for revenues and budget drivers that reflect an estimate for your agency for Fiscal Year 2024-2025 and list the amount projected in the long range financial outlook and the amounts projected in your Schedule I or budget request.

	Issue (Revenue or Budget Driver)	R/B*	FY 2024-2025 Estimate/Request Amount	
			Long Range Financial Outlook	Legislative Budget Request
a	#28 Justice Administration Entities	B	\$0.9M	\$21.6M
b	#32 Judicial Branch	B	\$5.4M	\$7M
c				
d				
e				
f				

- 3) If your agency's Legislative Budget Request does not conform to the long range financial outlook with respect to the revenue estimates (from your Schedule I) or budget drivers, please explain the variance(s) below.

Justice Administration entities are requesting \$21.6 million for workload and another \$7 million to staff problem-solving courts and to address workload related to the certification of additional judgeships. All amounts requested by these offices are based on the individual agency's assessment of their funding needs for FY 2024-25.

Please see the following backup document for applicable issue codes.

* R/B = Revenue or Budget Driver

SCHEDULE XIV -VARIANCE FROM LONG RANGE FINANCIAL OUTLOOK - APPLICABLE ISSUE CODES

Circuit	Issue Code	Issue Code Description	General Revenue	Trust Fund	Requested Amounts Related to Budget Driver #28	Requested Amounts Related to Budget Driver #32
SA10	4200020	Victim's Rights Compliance	203,298		203,298	
PD13	4200120	Participatory Justice	172,072		172,072	
PD12	4200320	Mental Health Disposition		72,732		72,732
PD06	4200340	Mental Health Court		200,000		200,000
PD20	4200350	Mental Health, Veterans	259,648			259,648
SA15	4200350	Mental Health, Veterans	196,778			196,778
PD03	4200710	Increased Support Staff	105,138		105,138	
RC03	4200710	Increased Support Staff	475,632		475,632	
SA09	4200710	Increased Support Staff	368,594		368,594	
SA12	4200710	Increased Support Staff	340,910		340,910	
PDA07	4200720	Increased OPS to Support Office Op	99,953		99,953	
SA15	5000140	Alternatives to Incarceration	258,271		258,271	
PD20	5000150	Mental Health Rapid Response	604,150			604,150
PD13	5000400	Crossover Program Funding	208,400		208,400	
PD17	5000400	Crossover Program Funding	746,705		746,705	
SA15	5000410	Conviction Integrity Unit	300,637		300,637	
SA09	5000590	Early Case Resolution	550,192		550,192	
RC03	5000620	Investigative Support Costs	173,588		173,588	
SA12	5000620	Investigative Support Costs	362,310		362,310	
SA12	5000720	Cyber Crime	770,386		770,386	
SA20	5000820	Cold Case Unit	302,818		302,818	
SA04	5001250	State Attorney Workload	483,877		483,877	
SA07	5001250	State Attorney Workload	634,030		634,030	
SA09	5001250	State Attorney Workload	1,650,550		1,650,550	
RC01	5001360	CCRC Workload	393,920		393,920	
RC03	5001360	CCRC Workload	906,880		906,880	
RC05	5001360	CCRC Workload	523,137		523,137	
RC03	5001380	Civil Dependency Division	413,810		413,810	
SA10	5001540	Add Specialty Diversion Courts	184,194			184,194
SA12	5001540	Add Specialty Diversion Courts	813,234			813,234
SA18	5001540	Add Specialty Diversion Courts	559,020			559,020
SA20	5001540	Add Specialty Diversion Courts	287,323			287,323
SA06	5001550	Add'l Staffing for Diversion Courts	664,687			664,687
RC03	5001990	Capital Defense Mitigation	104,978		104,978	
SA04	5003010	Crime Analyst	92,399		92,399	
SA17	5003010	Crime Analyst	84,144		84,144	
SA05	5004400	Elderly Abuse Unit	532,541	1,308	533,849	
SA17	5004400	Elderly Abuse Unit	189,253		189,253	
SA07	5004700	Animal Cruelty Prosec	466,427		466,427	
RC02	5005020	Cross Jurisdictional Death	1,582,701		1,582,701	
RC03	5005190	Forensic S.W. Dependency Court	296,748		296,748	
RC02	5007000	Dependency Legal Representation	1,111,953		1,111,953	
RC03	5007000	Dependency Legal Representation	201,580		201,580	
PD20	5008010	Body Camera Evidence Review	181,830		181,830	
SA02	5008010	Body Camera Evidence Review	122,986		122,986	
SA04	5008010	Body Camera Evidence Review	80,277		80,277	
SA06	5008010	Body Camera Evidence Review	170,657		170,657	
SA08	5008010	Body Camera Evidence Review	54,550		54,550	
SA09	5008010	Body Camera Evidence Review	254,093		254,093	
SA10	5008010	Body Camera Evidence Review	342,759		342,759	
SA12	5008010	Body Camera Evidence Review	956,706		956,706	
SA14	5008010	Body Camera Evidence Review	93,312		93,312	
SA15	5008010	Body Camera Evidence Review	264,933		264,933	
SA16	5008010	Body Camera Evidence Review	299,438		299,438	
SA17	5008010	Body Camera Evidence Review	142,740		142,740	
SA18	5008010	Body Camera Evidence Review	121,220		121,220	
SA19	5008010	Body Camera Evidence Review	251,895		251,895	
SA20	5008010	Body Camera Evidence Review	192,553		192,553	

SCHEDULE XIV -VARIANCE FROM LONG RANGE FINANCIAL OUTLOOK - APPLICABLE ISSUE CODES

Circuit	Issue Code	Issue Code Description	General Revenue	Trust Fund	Requested Amounts Related to Budget Driver #28	Requested Amounts Related to Budget Driver #32
SA04	5009000	Court Mandated Resentencing	142,396		142,396	
SA12	5009620	Career Criminal Prosecution	370,973		370,973	
SA03	5009700	Public Records Management		80,490	80,490	
SA06	5009700	Public Records Management	465,222		465,222	
SA10	5009700	Public Records Management	189,043		189,043	
SA11	5009700	Public Records Management	129,100		129,100	
SA12	5009700	Public Records Management	556,459		556,459	
SA15	5009700	Public Records Management	79,675		79,675	
SA16	5009700	Public Records Management	80,490		80,490	
SA19	5009700	Public Records Management	733,255		733,255	
SA20	5009700	Public Records Management	178,899		178,899	
SA01	5100800	Workload Increased Judgeships	586,138			586,138
SA06	5100800	Workload Increased Judgeships	820,257			820,257
SA10	5100800	Workload Increased Judgeships	582,500			582,500
SA12	5100800	Workload Increased Judgeships	891,878			891,878
SA14	5100800	Workload Increased Judgeships	219,801			219,801
SA20	5100800	Workload Increased Judgeships	173,157			173,157
		Totals:	28,406,058	354,530	21,645,091	7,115,497
		Total General Revenue:	28,406,058			
		Total Trust Fund:	354,530			
		Total All Funds:	28,760,588			
		Total Budget Driver #28:	21,645,091			
		Total Budget Driver #32:	7,115,497			
		Total Budget Drivers:	28,760,588		-	

Legend:

- PD = Public Defender
- PDA = Public Defender, Appellate
- RC = Regional Counsel
- SA = State Attorney

Budget Entity Level Exhibits or Schedules

Justice Administrative Commission

Budget Entity: 21300800

Justice Administrative Commission

Schedule I Series

SCHEDULE I TRUST FUND NARRATIVE
FY 2024- 2025 LEGISLATIVE BUDGET REQUEST

Circuit/Office: Justice Administrative Commission

Trust Fund Name: State Attorney Revenue Trust Fund, FID# 2058

Name of Person Completing This Form: Justice Administrative Commission

Telephone #: 850-488-2415

Revenue Estimating Methodology:

Over the past five (5) years, the Justice Administration entities have submitted on average 23 issues and annually received almost \$2M in non-recurring trust fund authority by the Legislature for the "Replacement of Motor Vehicles."

JAC is requesting for \$3,000,000 in recurring State Attorney Revenue Trust Fund budget authority, \$750,000 in Indigent Criminal Defense Trust Fund budget authority and \$500,000 in Forfeiture and Investigative Support Trust Fund budget authority within the Justice Administrative Commission (JAC) Headquarters (HQ) budget entity. The Schedule I will reflect corresponding refund authority in Section I, Revenue Estimates.

This budget authority, along with corresponding non-operating transfer authority, will resolve multiple issues the JAC and its stakeholders have experienced over the past few years that include:

- * Budget Amendments: This authority will potentially eliminate the need for mid-year budget amendment requests for motor vehicle budget authority due to unforeseen circumstances, which are usually vehicles totaled out due to wrecks;
- * Supply Chain Shortages and Certified Forward Issues: There have been several instances involving very frustrating vehicle shortages and the timing of the certified forward process. Recurring trust fund authority in JAC's HQ will allow an office to use next year's authority if delivery does not occur on-time; and,
- * Pricing Changes: The Legislature grants budget authority to an agency to replace a motor vehicle. However, the authority may not be enough due to price increases associated with supply shortages and timing issues. This can result in another mid-year budget amendment and further complicate matters.

Recurring trust fund authority consolidated in JAC's HQ will eliminate these issues and streamline the replacement of the motor vehicle process. The safeguards currently in place with the Department of Management Services (DMS) and the Department of Financial Services (DFS) will continue to govern these expenditures.

5 Percent State Trust Fund Reserve and 8 Percent Service Charge to General Revenue: There are no anticipated revenues in this fund therefore there will not be a 5 Percent Trust Fund Reserve nor the 8 Percent Service Charge to General Revenue.

Explanation of Schedule I, Section III Accounting Adjustments:

None applicable.

SCHEDULE I TRUST FUND NARRATIVE
FY 2024- 2025 LEGISLATIVE BUDGET REQUEST

Circuit/Office: Justice Administrative Commission

Trust Fund Name: Forfeiture and Investigative Support Trust Fund
FID# 2316

Name of Person Completing This Form: Justice Administrative Commission

Telephone #: 850-488-2415

Revenue Estimating Methodology:

Over the past five (5) years, the Justice Administration entities have submitted on average 23 issues and annually received almost \$2M in non-recurring trust fund authority by the Legislature for the "Replacement of Motor Vehicles."

JAC is requesting for \$3,000,000 in recurring State Attorney Revenue Trust Fund budget authority, \$750,000 in Indigent Criminal Defense Trust Fund budget authority and \$500,000 in Forfeiture and Investigative Support Trust Fund budget authority within the Justice Administrative Commission (JAC) Headquarters (HQ) budget entity. The Schedule I will reflect corresponding refund authority in Section I, Revenue Estimates.

This budget authority, along with corresponding non-operating transfer authority, will resolve multiple issues the JAC and its stakeholders have experienced over the past few years that include:

- * Budget Amendments: This authority will potentially eliminate the need for mid-year budget amendment requests for motor vehicle budget authority due to unforeseen circumstances, which are usually vehicles totaled out due to wrecks;
- * Supply Chain Shortages and Certified Forward Issues: There have been several instances involving very frustrating vehicle shortages and the timing of the certified forward process. Recurring trust fund authority in JAC's HQ will allow an office to use next year's authority if delivery does not occur on-time; and,
- * Pricing Changes: The Legislature grants budget authority to an agency to replace a motor vehicle. However, the authority may not be enough due to price increases associated with supply shortages and timing issues. This can result in another mid-year budget amendment and further complicate matters.

Recurring trust fund authority consolidated in JAC's HQ will eliminate these issues and streamline the replacement of the motor vehicle process. The safeguards currently in place with the Department of Management Services (DMS) and the Department of Financial Services (DFS) will continue to govern these expenditures.

5 Percent State Trust Fund Reserve and 8 Percent Service Charge to General Revenue: There are no anticipated revenues in this fund therefore there will not be a 5 Percent Trust Fund Reserve nor the 8 Percent Service Charge to General Revenue.

Explanation of Schedule I, Section III Accounting Adjustments:

None applicable.

SCHEDULE I TRUST FUND NARRATIVE
FY 2024- 2025 LEGISLATIVE BUDGET REQUEST

Circuit/Office: Justice Administrative Commission

Trust Fund Name: Grants and Donations Trust Fund, FID# 2339

Name of Person Completing This Form: Justice Administrative Commission

Telephone #: 850-488-2415

Revenue Estimating Methodology:

Reimbursements: Based on anticipated transfers from the Bureau of State Payrolls for payroll deductions

Foster Care Citizen Review Board: Based on provisions of Chapter 2005-70, L.O.F. (s. 318.21 (2), F.S.)

Qualified Transportation Benefits Program: Based on anticipated collections from employees for parking

Garnishment Fees: Based on anticipated collections

Title IV-E Reimbursement – Federal: DCF will reimburse monthly for the federal portion of eligible Court-Appointed attorneys, due process costs, related direct costs and De Minimis Indirect Cost.

Transfer of Funds – Indirect: JAC will transfer the De Minimis Indirect Costs received from the Title IV-E grant.

Description	FY 2023-24	FY 2024-25
Refunds	\$ 3,600	\$ 3,600
Reimbursements - Salary Deduction Cancelation Refund	\$ 16,000	\$ 16,000
Foster Care Citizen Review Board	\$ 300,000	\$ 300,000
Qualified Transportation Benefits Program	\$ 331,247	\$ 331,247
Garnishment Fees	\$ 500	\$ 500
TITLE IV-E REIMBURSEMENT - FEDERAL	\$ 10,570,830	\$ 6,439,689
Transfer of Federal Funds - Indirect	\$ 469,000	\$ 469,000
Sale of Surplus Property	\$ 200	\$ 200

Combined Estimated Total:	\$ 11,691,377	\$ 7,560,236
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5 Percent State Trust Fund Reserve:

FY 2023-24 Receipts Applicable to SCGR	300,500
Less 8% Service Charge	(24,040)
= Receipts Applicable to 5% Assessment	276,460
x 5% State Trust Fund Reserve	13,823

8 Percent Service Charge to General Revenue:

FY 2024-25 Receipts Applicable to SCGR	300,500
x 8% Service Charge	24,040
FY 2023-24 Receipts Applicable to SCGR	300,500
x 8% Service Charge	24,040

Explanation of Schedule I, Section III Accounting Adjustments:

None applicable.

**Executive Office of the Governor
Inter-Agency Transfers Reported on Schedule I**

Agency Name: JAC /Justice Administrative Commission

List all transfers totaling \$100,000 or more. Provide the applicable agency name and fund number, the categories used for both the transfer in and the transfer out, and the amount of the transfer for each of the fiscal years indicated, as well as the name of the person at the other agency who confirmed the amount of the transfer and the date of the confirmation. If transferred in/out to the General Revenue Fund, do not include on this form; however, on Schedule I be sure to include "To GR" or "From GR" in the description field.

Fund Name and Number : Grants and Donations Trust Fund 20 2 339040

Transfers In <i>(Provide Agency and Fund Number Received From)</i>	Transfer In Revenue Category	Amount	Amount	Amount	Transfer Out Expenditure Category	Confirmed By/Date
		FY 22-23 (A01)	FY 23-24 (A02)	FY 24-25 (A03)		
Department of Children and Families FID #2261	001510	3,603,734.92	10,570,830.21	6,439,689.00	181011	A02,A03 Morgan Helton 9/12/202
	TOTAL	3,603,734.92	10,570,830.21	6,439,689.00		

Transfers Out (Operating and Non-Operating) <i>(Provide Agency and Fund Number Transferred To)</i>	Transfer Out Expenditure Category				Transfer In Revenue Category	Confirmed By/Date

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2024 - 2025
Trust Fund Title:	Justice Administration
Budget Entity:	Grants and Donations Trust Fund
LAS/PBS Fund Number:	Executive Direction and Support Services
	20-2-339040

	Balance as of 6/30/2023		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	157,626.79	(A)	-	157,626.79
ADD: Other Cash (See Instructions)	-	(B)	-	-
ADD: Investments	-	(C)	-	-
ADD: Outstanding Accounts Receivable	3,849,603.10	(D)	-	3,849,603.10
ADD: _____	-	(E)	-	-
Total Cash plus Accounts Receivable	4,007,229.89	(F)	0.00	4,007,229.89
LESS Allowances for Uncollectibles	-	(G)	-	-
LESS Approved "A" Certified Forwards	3,402,142.51	(H)		3,402,142.51
Approved "B" Certified Forwards	-	(H)	-	-
Approved "FCO" Certified Forwards	-	(H)	-	-
LESS: Other Accounts Payable (Nonoperating)	72,582.33	(I)	-	72,582.33
LESS: Other Accounts Payable (SCGR)	23.84	(J)	-	23.84
Unreserved Fund Balance, 07/01/23	532,481.21	(K)	0.00	532,481.21 **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

Budget Period: 2024-2025

Department Title:	Justice Administration
Trust Fund Title:	Grants and Donations Trust Fund
Budget Entity:	Executive Direction and Support Services
LAS/PBS Fund Number:	20-2-339040

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/23

Total all GLC's 5XXXX for governmental funds;	522,342.79	(A)
GLC 539XX for proprietary and fiduciary funds		

Subtract Nonspendable Fund Balance (GLC 56XXX)	-	(B)
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Add/Subtract Statewide Financial Statement (SWFS) Adjustments :

SWFS Adjustment # and Description	-	(C)
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SWFS Adjustment # and Description	-	(C)
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Add/Subtract Other Adjustment(s):

Approved "B" Carry Forward (Encumbrances) per LAS/PBS	-	(D)
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Approved FCO Certified Forward per LAS/PBS	-	(D)
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A/P not C/F-Operating Categories	10,138.42	(D)
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ADD Current Compensated Absences Liability	-	(D)
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		(D)
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		(D)
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ADJUSTED BEGINNING TRIAL BALANCE:	532,481.21	(E)
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UNRESERVED FUND BALANCE, SCHEDULE IC (Line K)	532,481.21	(F)
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DIFFERENCE:	0.00	(G)*
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***SHOULD EQUAL ZERO.**

SCHEDULE I TRUST FUND NARRATIVE
FY 2024- 2025 LEGISLATIVE BUDGET REQUEST

Circuit/Office: Justice Administrative Commission

Trust Fund Name: Indigent Criminal Defense Trust Fund, FID# 2974

Name of Person Completing This Form: Justice Administrative Commission

Telephone #: 850-488-2415

Revenue Estimating Methodology:

Over the past five (5) years, the Justice Administration entities have submitted on average 23 issues and annually received almost \$2M in non-recurring trust fund authority by the Legislature for the "Replacement of Motor Vehicles."

JAC is requesting for \$3,000,000 in recurring State Attorney Revenue Trust Fund budget authority, \$750,000 in Indigent Criminal Defense Trust Fund budget authority and \$500,000 in Forfeiture and Investigative Support Trust Fund budget authority within the Justice Administrative Commission (JAC) Headquarters (HQ) budget entity. The Schedule I will reflect corresponding refund authority in Section I, Revenue Estimates.

This budget authority, along with corresponding non-operating transfer authority, will resolve multiple issues the JAC and its stakeholders have experienced over the past few years that include:

- * Budget Amendments: This authority will potentially eliminate the need for mid-year budget amendment requests for motor vehicle budget authority due to unforeseen circumstances, which are usually vehicles totaled out due to wrecks;
- * Supply Chain Shortages and Certified Forward Issues: There have been several instances involving very frustrating vehicle shortages and the timing of the certified forward process. Recurring trust fund authority in JAC's HQ will allow an office to use next year's authority if delivery does not occur on-time; and,
- * Pricing Changes: The Legislature grants budget authority to an agency to replace a motor vehicle. However, the authority may not be enough due to price increases associated with supply shortages and timing issues. This can result in another mid-year budget amendment and further complicate matters.

Recurring trust fund authority consolidated in JAC's HQ will eliminate these issues and streamline the replacement of the motor vehicle process. The safeguards currently in place with the Department of Management Services (DMS) and the Department of Financial Services (DFS) will continue to govern these expenditures.

5 Percent State Trust Fund Reserve and 8 Percent Service Charge to General Revenue: There are no anticipated revenues in this fund therefore there will not be a 5 Percent Trust Fund Reserve nor the 8 Percent Service Charge to General Revenue.

Explanation of Schedule I, Section III Accounting Adjustments:

None applicable.

Budget Entity Level Exhibits or Schedules

Statewide Guardian ad Litem

Budget Entity: 21310000

Statewide Guardian ad Litem
Schedule I Series

**SCHEDULE 1 TRUST FUND NARRATIVE
FY 2024-25 LEGISLATIVE BUDGET REQUEST**

Circuit/Office: Guardian ad Litem

Trust Fund Name: Grants and Donations Trust Fund, FID # - 2339

Name of Person Completing This Form: David Windle

Telephone#: 850-922-7206

Revenue Estimating Methodology:

DCF Transfer/Child Justice - Revenue Code 001500

Pursuant to Chapter 938.10, Florida Statutes, if a person pleads guilty or nolo contendere to any offense against a minor, in violation of applicable sections of Chapters 775, 784, 787, 794, 796, 800, 823, 827, 847, 893, or 985, the court shall impose a court cost of \$151.00 against the offender. Each month the Clerk of the Court transfers \$50.00 of the court costs to DCF and the Statewide Guardian ad Litem Office. Total estimated fees to be transferred to GAL in FY 2024/25 is \$50,000.

DCF Reimbursement (Title IV-E) – Revenue Code 001510

The Statewide Guardian ad Litem Office has an executed grant agreement with the Department of Children and Families to reimburse SGAL for eligible expenditures under the State of Florida’s Title IV-E grant program. The total estimated Title IV-E reimbursement for FY 2024-25 is \$3,584,976.

Other Grants – Nonprofits, private foundation, and Public Records Requests, Revenue Code 001100

The Statewide Guardian ad Litem Office currently has cost reimbursement agreements executed with two non-profit organizations. These non-profits will reimburse the Statewide Office for expenditures incurred for the OPS positions authorized in their respective contracts. The reimbursement amounts include funds

for salary, FICA, applicable benefits and the 8% service charge to general revenue for those non-profits that have agreed to reimburse GAL for the service charge. For Fiscal Year 2024-25 these revenues are coded to revenue code 001100.

SGAL currently has OPS cost reimbursement agreements with the following non-profit organizations:

GAL Foundation of Florida's First Coast = \$26,298

Voices for Children of Tampa Bay = \$19,741

Voices for Children of Tampa Bay = \$19,741

Reimbursed From Counties – Volusia, Monroe and Lee counties, Revenue Code 000800

SGAL currently has executed intergovernmental agreements with Boards of County Commissioners who reimburse the Statewide Office for OPS positions in their local Guardian ad Litem offices. The Counties reimburse SGAL for actual Other Personal Services (OPS) payroll costs (salaries, taxes and other benefits) associated with the positions described in their contracts. GDTF revenues and expenditures related to County funded OPS positions may increase if additional County governments agree to fund OPS staff in their circuits.

For Fiscal Year 2024-25 these revenues are coded to revenue code 000810. The County agreements are funded by local tax dollars and, as such, they are exempt from the 8% service charge to general revenue (SCGR). An exemption to the SCGR will be needed in FY 2024-25 for each of these County agreements.

GAL currently has OPS cost reimbursement agreements with the following County governments:

Volusia County (Circuit 7) = \$52,695

Monroe County (Circuit 16) = \$83,000

Lee County (Circuit 20) = \$84,403

TOTAL ESTIMATED RECEIPTS FOR 2022-23

Transfers from DCF: \$50,000

Title IV-E – DCF	\$4,397,042
Other Grants (OPS):	\$65,780
Reimbursed from Counties (OPS):	\$220,098
Total Estimated Receipts:	\$4,732,920

TOTAL ESTIMATED RECEIPTS FOR 2023-24

Fines and Penalties - DCF:	\$50,000
Title IV-E – DCF:	\$4,397,042
Other Grants (OPS):	\$65,780
Reimbursed from Counties (OPS):	\$220.098
Total Estimated Receipts:	\$4,732,920

5 Percent State Trust Fund Reserve:

FY 2023-24 Receipts Applicable to SCGR	65,780
Less 8% Service Charge	(5,262)
= Receipts Applicable to 5% Assessment	60,518
x 5% State Trust Fund Reserve	3,026

8 Percent Service Charge to General Revenue:

FY 2024-25 Receipts Applicable to SCGR	65,780
x 8% Service Charge	5,262
FY 2023-24 Receipts Applicable to SCGR	65,780
x 8% Service Charge	5,262

Explanation of Schedule I, Section III Accounting Adjustments:

Statewide financial services adjustment #B2100023 for \$8,025 in accounts receivable.

**Executive Office of the Governor
Inter-Agency Transfers Reported on Schedule I**

Agency Name: JAC /Statewide Guardian ad Litem

List all transfers totaling \$100,000 or more. Provide the applicable agency name and fund number, the categories used for both the transfer in and the transfer out, and the amount of the transfer for each of the fiscal years indicated, as well as the name of the person at the other agency who confirmed the amount of the transfer and the date of the confirmation. If transferred in/out to the General Revenue Fund, do not include on this form; however, on Schedule I be sure to include "To GR" or "From GR" in the description field.

Fund Name and Number : Grants and Donations Trust Fund 20 2 339044

Transfers In <i>(Provide Agency and Fund Number Received From)</i>	Transfer In Revenue Category	Amount	Amount	Amount	Transfer Out Expenditure Category	Confirmed By/Date
		FY 22-23 (A01)	FY 23-24 (A02)	FY 24-25 (A03)		
Department of Children and Families FID #2261	001510	4,117,300.00	7,169,952.40	3,584,976.20	181011	A02,A03 Morgan Helton 9/12/2023
Department of Children and Families FID #2261	001500	92,831.07	110,000.00	110,000.00	180649	Morgan Helton 9/11/2023
	TOTAL	4,210,131.07	7,279,952.40	3,694,976.20		

Transfers Out (Operating and Non-Operating) <i>(Provide Agency and Fund Number Transferred To)</i>	Transfer Out Expenditure Category				Transfer In Revenue Category	Confirmed By/Date

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2024 - 2025
Trust Fund Title:	Justice Administration
Budget Entity:	Grants and Donations Trust Fund
LAS/PBS Fund Number:	Statewide Guardian Ad Litem Office
	20-2-339044

	Balance as of 6/30/2023		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	532,170.72	(A)	-	532,170.72
ADD: Other Cash (See Instructions)	-	(B)	-	-
ADD: Investments	-	(C)	-	-
ADD: Outstanding Accounts Receivable	4,506,925.13	(D)	8,025.14	4,514,950.27
ADD: _____	-	(E)	-	-
Total Cash plus Accounts Receivable	5,039,095.85	(F)	8,025.14	5,047,120.99
LESS Allowances for Uncollectibles	-	(G)	-	-
LESS Approved "A" Certified Forwards	3,743,000.00	(H)	-	3,743,000.00
Approved "B" Certified Forwards	-	(H)	-	-
Approved "FCO" Certified Forwards	-	(H)	-	-
LESS: Other Accounts Payable (Nonoperating)	374,300.00	(I)	-	374,300.00
LESS: Other Accounts Payable (SCGR)	378.01	(J)	-	378.01
Unreserved Fund Balance, 07/01/23	921,417.84	(K)	8,025.14	929,442.98 **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

Budget Period: 2024-2025

Department Title:	Justice Administration
Trust Fund Title:	Grants and Donations Trust Fund
Budget Entity:	Statewide Guardian Ad Litem Office
LAS/PBS Fund Number:	20-2-339044

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/23

Total all GLC's 5XXXX for governmental funds;	921,417.84	(A)
GLC 539XX for proprietary and fiduciary funds		

Subtract Nonspendable Fund Balance (GLC 56XXX)	-	(B)
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Add/Subtract Statewide Financial Statement (SWFS) Adjustments :

SWFS Adjustment #B2100023 (A/R Adjustment)	8,025.14	(C)
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SWFS Adjustment # and Description	-	(C)
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Add/Subtract Other Adjustment(s):

Approved "B" Carry Forward (Encumbrances) per LAS/PBS	-	(D)
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Approved FCO Certified Forward per LAS/PBS	-	(D)
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A/P not C/F-Operating Categories	-	(D)
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		(D)
--	--	-----

		(D)
--	--	-----

		(D)
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ADJUSTED BEGINNING TRIAL BALANCE:	929,442.98	(E)
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UNRESERVED FUND BALANCE, SCHEDULE IC (Line K)	929,442.98	(F)
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DIFFERENCE:	0.00	(G)*
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***SHOULD EQUAL ZERO.**

Budget Entity Level Exhibits or Schedules

State Attorneys

Budget Entities: 21500100 through 21502000

State Attorneys

Schedule I

Series

SCHEDULE I TRUST FUND NARRATIVE

FY 2024-2025 LEGISLATIVE BUDGET REQUEST

Circuit / Office Name: State Attorney Office, First Judicial Circuit

Trust Fund Name: State Attorney Revenue Trust Fund, FID# 2058

Name of Person Completing This Form: Will Moore

Telephone #: 850-595-4210

Revenue Estimating Methodology:

Article V Traffic Fines: Projections for Article V traffic fines are based on the July 2023 Revenue Estimating Conference Meeting where the estimated Revenue Distributions by Fund aggregate total receipts for all State Attorney Offices is projected to be \$5.4 M for FY 2023-2024 and \$5.5 M in FY 2024-2025. Using each circuit’s pro-rata share of the total actual receipts for FY 2022-23, SA 01’s estimated receipts are \$209,520 for FY 2023-2024 and \$213,400 for FY 2024-2025.

Cost of Prosecution: The estimated revenues in the State Attorney Revenue Trust Fund, Cost of Prosecution, for FY 2022-2023 are \$1,500,000. The estimate revenues for FY 2023-2024 are also \$1,500,000. The estimated revenues were determined based on average monthly deposits during FY 2021-2022.

Worthless Checks: The estimated revenues in the State Attorney Revenue Trust Fund, Worthless Checks, for FY 2022-2023 are \$4,500. The estimate revenues for FY 2023-2024 are also \$4,500. The estimated revenues were determined based on average monthly deposits during FY 2021-2022. This revenue source continues to decline each fiscal year.

Local Ordinance Prosecution: The estimated revenues in the State Attorney Revenue Trust Fund, Local Ordinance Prosecution, for FY 2022-2023 are \$2,000. The estimate revenues for FY 2023-2024 are also \$2,000. The estimated revenues were determined based on average monthly deposits during FY 2021-2022.

Criminal History/Background Checks: The estimated revenues in the State Attorney Revenue Trust Fund, Criminal History Background Checks, for FY 2022-

2023 are \$1,000. The estimate revenues for FY 2023-2024 are also \$1,000. The estimated revenues were determined based on average monthly deposits during FY 2021-2022.

Restitution – (HB 409): Revenues are estimated at \$0.00 in for FY 2022-2023 and FY 2023-2024.

Prosecution Criminal Use of Personal ID: The estimated revenues in the State Attorney Revenue Trust Fund, Prosecution of Criminal Use of Personal ID, for FY 2022-2023 are \$100. The estimate revenues for FY 2023-2024 are also \$100. The estimated revenues were determined based on average monthly deposits during FY 2021-2022.

5 Percent State Trust Fund Reserve:

FY 2023-24 Receipts Applicable to SCGR	\$ 1,717,020
Less 8% Service Charge	\$ (137,362)
= Receipts Applicable to 5% Assessment	\$ 1,579,658
x 5% State Trust Fund Reserve	\$ 78,983

8 Percent Service Charge to General Revenue:

FY 2024-25 Receipts Applicable to SCGR	\$ 1,720,900
x 8% Service Charge	\$ 137,672
FY 2023-24 Receipts Applicable to SCGR	\$ 1,717,020
x 8% Service Charge	\$ 137,362

Explanation of Schedule I, Section III Accounting Adjustments:

None Applicable.

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Justice Administration
Trust Fund Title:	State Attorneys Revenue Trust Fund
Budget Entity:	State Attorneys - First Judicial Circuit
LAS/PBS Fund Number:	20-2-058001

	Balance as of 6/30/2023		SWFS* Adjustments		Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	4,084,304.96	(A)	-		4,084,304.96
ADD: Other Cash (See Instructions)	-	(B)	-		-
ADD: Investments	-	(C)	-		-
ADD: Outstanding Accounts Receivable	1,578.34	(D)	-		1,578.34
ADD: _____	-	(E)	-		-
Total Cash plus Accounts Receivable	4,085,883.30	(F)	0.00		4,085,883.30
LESS Allowances for Uncollectibles	-	(G)	-		-
LESS Approved "A" Certified Forwards	-	(H)	-		-
Approved "B" Certified Forwards	42,902.00	(H)	-		42,902.00
Approved "FCO" Certified Forwards	-	(H)	-		-
LESS: Other Accounts Payable (Nonoperating)	-	(I)	-		-
LESS: Other Accounts Payable (CY Reversions)	-	(J)	-		-
LESS: Other Accounts Payable (SCGR)	42,946.17	(J)	-		42,946.17
Unreserved Fund Balance, 07/01/23	4,000,035.13	(K)	0.00		4,000,035.13 **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

	Budget Period: 2024-25
Department Title:	Justice Administration
Trust Fund Title:	State Attorneys Revenue Trust Fund
Budget Entity:	State Attorneys - First Judicial Circuit
LAS/PBS Fund Number:	20-2-058001

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/23

Total all GLC's 5XXXX for governmental funds; GLC 539XX for proprietary and fiduciary funds	4,042,937.13	(A)
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Subtract Nonspendable Fund Balance (GLC 56XXX)	-	(B)
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Add/Subtract Statewide Financial Statement (SWFS) Adjustments :

SWFS Adjustment # and Description	-	(C)
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SWFS Adjustment # and Description	-	(C)
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Add/Subtract Other Adjustment(s):

Approved "B" Carry Forward (Encumbrances) per LAS/PBS	(42,902.00)	(D)
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Approved FCO Certified Forward per LAS/PBS	-	(D)
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Adjustment: CY Certified Forward Reversions	-	(D)
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		(D)
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		(D)
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		(D)
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ADJUSTED BEGINNING TRIAL BALANCE:	4,000,035.13	(E)
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UNRESERVED FUND BALANCE, SCHEDULE IC (Line K)	4,000,035.13	(F)
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DIFFERENCE:	0.00	(G)*
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***SHOULD EQUAL ZERO.**

SCHEDULE I TRUST FUND NARRATIVE
FY 2024-2025 LEGISLATIVE BUDGET REQUEST

Circuit/Office Name: State Attorney’s Office, First Judicial Circuit

Trust Fund Name: Forfeiture and Investigative Support Trust Fund
FID# 2316

Name of Person Completing This Form: Will Moore

Telephone #: 850-595-4210

Revenue Estimating Methodology:

FIST – State: SA01 anticipates selling five vehicles in FY 2023-2024 and it is estimated that the office should receive approximately \$10,000 from that transaction. Actual receipts for FY2022-2023 are \$5,000. No additional receipts are expected.

FIST – Federal: SA01 does not anticipate receiving any receipts from FIST Federal. There are no funds remaining in FIST Federal.

5 Percent State Trust Fund Reserve:

FY 2023-24 Receipts Applicable to SCGR	\$ 10,000
Less 8% Service Charge	\$ (800)
= Receipts Applicable to 5% Assessment	\$ 9,200
x 5% State Trust Fund Reserve	\$ 460

8 Percent Service Charge to General Revenue:

FY 2024-25 Receipts Applicable to SCGR	\$ 10,000
x 8% Service Charge	\$ 800
FY 2023-24 Receipts Applicable to SCGR	\$ 10,000
x 8% Service Charge	\$ 800

Explanation of Schedule I, Section III Accounting Adjustments:

None Applicable.

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2024 - 2025
Trust Fund Title:	Justice Administration
Budget Entity:	Forfeiture and Investigative Support Trust Fund
LAS/PBS Fund Number:	State Attorneys - First Judicial Circuit
	20-2-316001

	Balance as of 6/30/2023		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	22,325.15	(A)	-	22,325.15
ADD: Other Cash (See Instructions)	-	(B)	-	-
ADD: Investments	-	(C)	-	-
ADD: Outstanding Accounts Receivable	-	(D)	-	-
ADD: _____	-	(E)	-	-
Total Cash plus Accounts Receivable	22,325.15	(F)	-	22,325.15
LESS Allowances for Uncollectibles	-	(G)	-	-
LESS Approved "A" Certified Forwards	-	(H)	-	-
Approved "B" Certified Forwards	-	(H)	-	-
Approved "FCO" Certified Forwards	-	(H)	-	-
LESS: Other Accounts Payable (Nonoperating)	-	(I)	-	-
LESS: Other Accounts Payable (SCGR)	209.36	(J)	-	209.36
Unreserved Fund Balance, 07/01/23	22,115.79	(K)	-	22,115.79 **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

Budget Period: 2024-2025

Department Title:	Justice Administration
Trust Fund Title:	Forfeiture and Investigative Support Trust Fund
Budget Entity:	State Attorneys - First Judicial Circuit
LAS/PBS Fund Number:	20-2-316001

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/23

Total all GLC's 5XXXX for governmental funds; 22,115.79 (A)
GLC 539XX for proprietary and fiduciary funds

Subtract Nonspendable Fund Balance (GLC 56XXX) - (B)

Add/Subtract Statewide Financial Statement (SWFS) Adjustments :

SWFS Adjustment # and Description - (C)

SWFS Adjustment # and Description - (C)

Add/Subtract Other Adjustment(s):

Approved "B" Carry Forward (Encumbrances) per LAS/PBS - (D)

Approved FCO Certified Forward per LAS/PBS - (D)

A/P not C/F-Operating Categories - (D)

- (D)

- (D)

- (D)

ADJUSTED BEGINNING TRIAL BALANCE: 22,115.79 (E)

UNRESERVED FUND BALANCE, SCHEDULE IC (Line K) 22,115.79 (F)

DIFFERENCE: 0.00 (G)*

***SHOULD EQUAL ZERO.**

SCHEDULE I TRUST FUND NARRATIVE

FY 2024-2025 LEGISLATIVE BUDGET REQUEST

Circuit/Office Name: State Attorney’s Office, First Judicial Circuit

Trust Fund Name: Grants & Donations Trust Fund, FID# 2339

Name of Person Completing This Form: Will Moore

Telephone #: 850-595-4210

Revenue Estimating Methodology:

Victims of Crime Act (VOCA): The revenue is a controlled amount pursuant to contract with the Florida Attorney General’s office. The contract amount for FY2022-2023 is \$570,500. The anticipated contract amount for FY2023-2024 and FY2024-2025 is \$276,000.

County Information Technology: The estimated revenues relative to the County Information Technology Trust Fund are based on actual salary and benefit reimbursements related to the Information Technology personnel assigned in Escambia, Santa Rosa, Okaloosa and Walton Counties. The positions and corresponding reimbursement amount within each County are approved by the Boards of County Commissioners in those Counties. The revenue from which the reimbursements are made generated from Article V, Revision 7, \$2.00 recording fees shared with Judiciary, Public Defender, and Regional Conflict Counsel offices in the First Judicial Circuit. Provided the \$2.00 recording fees are not sufficient to fully reimburse our Information Technology needs, the Counties are responsible for any difference from their General Revenue funds. The anticipated reimbursements for FY 2022-2023 are \$740,000. The amount anticipated for FY 2023-2024 and 2024-2025 is \$740,000.

US Marshals Service MOA: The estimated revenue related to the US Marshals Services is based on a Memorandum of Agreement between their agency and our office. The current MOA allows for \$6,000 total reimbursement in FY 2022-2023. It is anticipated the MOA will allow for \$10,000 total reimbursement in FY 2024-2025.

Bureau of ATF MOA: The estimated revenue related to the Bureau of ATF are based on a Memorandum of Agreement between their agency and our office. The current MOA allows for \$500 total reimbursement in FY 2022-2023. It is anticipated the MOA will allow for \$500 total reimbursement in FY 2024-2025.

Recovery of Fraudulent Indigency Claims: Actual Revenues in FY2021-2022 were \$0.00. Estimated revenues in FY2023-2024 and FY2024-2025 are \$0.00.

5 Percent State Trust Fund Reserve and 8 Percent Service Charge to General Revenue: Revenue receipts in this fund are not subject to the 5 Percent Trust Fund Reserve nor the 8 Percent Service Charge to General Revenue.

Explanation of Schedule I, Section III Accounting Adjustments:

None Applicable.

**Executive Office of the Governor
Inter-Agency Transfers Reported on Schedule I**

Agency Name: JAC /State Attorney Office-1st Judicial Circuit

List all transfers totaling \$100,000 or more. Provide the applicable agency name and fund number, the categories used for both the transfer in and the transfer out, and the amount of the transfer for each of the fiscal years indicated, as well as the name of the person at the other agency who confirmed the amount of the transfer and the date of the confirmation. If transferred in/out to the General Revenue Fund, do not include on this form; however, on Schedule I be sure to include "To GR" or "From GR" in the description field.

Fund Name and Number : Grants and Donations Trust Fund 20 2 339012

Transfers In <i>(Provide Agency and Fund Number Received From)</i>	Transfer In Revenue Category	Amount			Transfer Out Expenditure Category	Confirmed By/Date
		FY 22-23 (A01)	FY 23-24 (A02)	FY 24-25 (A03)		
Department of Legal Affairs FID #2261	001510	\$ 574,289.19	\$ 600,000.00	\$ 276,000.00	104133	Kelly Coram/Susan Nelms 9/13/2
Transfers Out (Operating and Non-Operating) <i>(Provide Agency and Fund Number Transferred To)</i>	Transfer Out Expenditure Category				Transfer In Revenue Category	Confirmed By/Date

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Justice Administration
Trust Fund Title:	Grants and Donations Trust Fund
Budget Entity:	State Attorneys - First Judicial Circuit
LAS/PBS Fund Number:	20-2-339012

	Balance as of 6/30/2023		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	901,332.76	(A)	0.00	901,332.76
ADD: Other Cash (See Instructions)	-	(B)	-	-
ADD: Investments	-	(C)	-	-
ADD: Outstanding Accounts Receivable	179,551.50	(D)	-	179,551.50
ADD: _____	-	(E)	-	-
Total Cash plus Accounts Receivable	1,080,884.26	(F)	0.00	1,080,884.26
LESS Allowances for Uncollectibles	-	(G)	-	-
LESS Approved "A" Certified Forwards	-	(H)	-	-
Approved "B" Certified Forwards	-	(H)	-	-
Approved "FCO" Certified Forwards	-	(H)	-	-
LESS: Other Accounts Payable (Nonoperating)	-	(I)	-	-
LESS:	-	(J)	-	-
Unreserved Fund Balance, 07/01/23	1,080,884.26	(K)	0.00	1,080,884.26 **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

Budget Period: 2024-2025

Department Title:	Justice Administration
Trust Fund Title:	Grants and Donations Trust Fund
Budget Entity:	State Attorneys - First Judicial Circuit
LAS/PBS Fund Number:	20-2-339012

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/23

Total all GLC's 5XXXX for governmental funds;	<input type="text" value="1,080,884.26"/>	(A)
GLC 539XX for proprietary and fiduciary funds		

Subtract Nonspendable Fund Balance (GLC 56XXX)	<input type="text" value="-"/>	(B)
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Add/Subtract Statewide Financial Statement (SWFS) Adjustments :

SWFS Adjustment # and Description	<input type="text" value="-"/>	(C)
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SWFS Adjustment # and Description	<input type="text" value="-"/>	(C)
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Add/Subtract Other Adjustment(s):

Approved "B" Carry Forward (Encumbrances) per LAS/PBS	<input type="text" value="-"/>	(D)
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Approved FCO Certified Forward per LAS/PBS	<input type="text" value="-"/>	(D)
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A/P not C/F-Operating Categories	<input type="text" value="-"/>	(D)
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<input type="text"/>	(D)
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<input type="text"/>	(D)
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<input type="text"/>	(D)
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ADJUSTED BEGINNING TRIAL BALANCE:	<input type="text" value="1,080,884.26"/>	(E)
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UNRESERVED FUND BALANCE, SCHEDULE IC (Line K)	<input type="text" value="1,080,884.26"/>	(F)
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DIFFERENCE:	<input type="text" value="0.00"/>	(G)*
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***SHOULD EQUAL ZERO.**

SCHEDULE I TRUST FUND NARRATIVE
FY 2024-2025 LEGISLATIVE BUDGET REQUEST

Circuit/Office: State Attorney Office, 2nd Judicial Circuit

Trust Fund Name: State Attorney Revenue Trust Fund, FID# 2058

Name of Person Completing This Form: Mary Dean Barwick

Telephone #: 850-606-6015

Revenue Estimating Methodology:

Article V Traffic Fines: Projections for Article V traffic fines are based on the July 2023 Revenue Estimating Conference Meeting where the estimated Revenue Distributions by Fund aggregate total receipts for all State Attorney Offices is projected to be \$5.4 M for FY 2023-2024 and \$5.5 M in FY 2024-2025. Using each circuit’s pro-rata share of the total actual receipts for FY 2022-23, SA 02’s estimated receipts are \$120,960 for FY 2023-2024 and \$123,200 for FY 2024-2025.

Cost of Prosecution: This projection is based on the trend line of historical data together with seasonal factors such as student influx. Leon County Clerk of Court collection practices as well as outlying counties are being maintained. Uncollectable patterns are estimated to continue.

Misdemeanor Diversion: This projection is based on several years of historical data. A circuit-wide pilot program was initiated in January of 2018 and cases referred are projected to be consistent with previous years.

Identity Theft: This projection is based on averages since FY 16-17, the year the surcharge was implemented. This is a surcharge of \$250 for the purpose of funding prosecutions of offenses relating to the criminal use of personal identification per F.S. 817.568(12).

Description	FY 2023-24	FY 2024-25
ARTICLE V TRAFFIC FINES	\$ 120,960	\$ 123,200
COST OF PROSECUTION	\$ 400,000	\$ 400,000

MISDEMEANOR DIVERSION	\$ 275,000	\$ 275,000
\$250 SURCHARGE-PROSECUTE CRIM USE PERSONAL ID	\$ 3,000	\$ 3,000
TRANSFER IN - AUCTION PROCEEDS FROM DMS 2510	\$ 4,000	\$ 4,000
Combined Estimated Total:	\$ 802,960	\$ 805,200

5 Percent State Trust Fund Reserve:

FY 2023-24 Receipts Applicable to SCGR	\$ 799,960
Less 8% Service Charge	\$ (63,997)
= Receipts Applicable to 5% Assessment	\$ 735,963
x 5% State Trust Fund Reserve	\$ 36,798

8 Percent Service Charge to General Revenue:

FY 2024-25 Receipts Applicable to SCGR	\$ 802,200
x 8% Service Charge	\$ 64,176
FY 2023-24 Receipts Applicable to SCGR	\$ 799,960
x 8% Service Charge	\$ 63,997

Explanation of Schedule I, Section III Accounting Adjustments:

None Applicable.

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2024 - 2025 Justice Administration
Trust Fund Title:	State Attorneys Revenue Trust Fund
Budget Entity:	State Attorneys - Second Judicial Circuit
LAS/PBS Fund Number:	20-2-058002

	Balance as of 6/30/2023		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	1,333,666.32	(A)	-	1,333,666.32
ADD: Other Cash (See Instructions)	812.00	(B)	-	812.00
ADD: Investments	-	(C)	-	-
ADD: Outstanding Accounts Receivable	189,290.55	(D)	-	189,290.55
ADD: _____	-	(E)	-	-
Total Cash plus Accounts Receivable	1,523,768.87	(F)	0.00	1,523,768.87
LESS Allowances for Uncollectibles	-	(G)	-	-
LESS Approved "A" Certified Forwards	-	(H)	-	-
Approved "B" Certified Forwards	27,257.00	(H)	-	27,257.00
Approved "FCO" Certified Forwards	-	(H)	-	-
LESS: Other Accounts Payable (Accrued Interest)	3.25	(I)	-	3.25
LESS: Other Accounts Payable (SCGR)	14,387.80	(J)	-	14,387.80
Unreserved Fund Balance, 07/01/23	1,482,120.82	(K)	0.00	1,482,120.82 **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

	Budget Period: 2024-25
Department Title:	Justice Administration
Trust Fund Title:	State Attorneys Revenue Trust Fund
Budget Entity:	State Attorneys - Second Judicial Circuit
LAS/PBS Fund Number:	20-2-058002

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/23

Total all GLC's 5XXXX for governmental funds; GLC 539XX for proprietary and fiduciary funds	1,509,028.83	(A)
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Subtract Nonspendable Fund Balance (GLC 56XXX)		(B)
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Add/Subtract Statewide Financial Statement (SWFS) Adjustments :

SWFS Adjustment # and Description		(C)
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SWFS Adjustment # and Description		(C)
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Add/Subtract Other Adjustment(s):

Approved "B" Carry Forward (Encumbrances) per LAS/PBS	(27,257.00)	(D)
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Approved FCO Certified Forward per LAS/PBS		(D)
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A/P not C/F-Operating Categories	348.99	(D)
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		(D)
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		(D)
--	--	-----

		(D)
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ADJUSTED BEGINNING TRIAL BALANCE:	1,482,120.82	(E)
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UNRESERVED FUND BALANCE, SCHEDULE IC (Line K)	1,482,120.82	(F)
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DIFFERENCE:	0.00	(G)*
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***SHOULD EQUAL ZERO.**

SCHEDULE I TRUST FUND NARRATIVE

FY 2024-2025 LEGISLATIVE BUDGET REQUEST

Circuit/Office Name: State Attorney Office, 2nd Judicial Circuit

**Trust Fund Name: Forfeiture and Investigative Support Trust Fund
FID# 2316**

Name of Person Completing This Form: Mary Dean Barwick

Telephone #: 850-606-6015

Revenue Estimating Methodology:

The estimates for FY 2023-24 and FY 2024-25 of \$25,000 are based, in part, on pending investigations where the possibility of forfeiture exists.

5 Percent State Trust Fund Reserve:

FY 2023-24 Receipts Applicable to SCGR	\$ 25,000
Less 8% Service Charge	\$ (2,000)
= Receipts Applicable to 5% Assessment	\$ 23,000
x 5% State Trust Fund Reserve	\$ 1,150

8 Percent Service Charge to General Revenue:

FY 2024-25 Receipts Applicable to SCGR	\$ 25,000
x 8% Service Charge	\$ 2,000
FY 2023-24 Receipts Applicable to SCGR	\$ 25,000
x 8% Service Charge	\$ 2,000

Explanation of Schedule I, Section III Accounting Adjustments:

None Applicable.

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2024 - 2025
Trust Fund Title:	Justice Administration
Budget Entity:	Forfeiture and Investigative Support Trust Fund
LAS/PBS Fund Number:	State Attorneys - Second Judicial Circuit
	20-2-316002

	Balance as of 6/30/2023		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	102,918.47	(A)	-	102,918.47
ADD: Other Cash (See Instructions)	-	(B)	-	-
ADD: Investments	-	(C)	-	-
ADD: Outstanding Accounts Receivable	-	(D)	-	-
ADD: _____	-	(E)	-	-
Total Cash plus Accounts Receivable	102,918.47	(F)	-	102,918.47
LESS Allowances for Uncollectibles	-	(G)	-	-
LESS Approved "A" Certified Forwards	-	(H)	-	-
Approved "B" Certified Forwards	-	(H)	-	-
Approved "FCO" Certified Forwards	-	(H)	-	-
LESS: Other Accounts Payable (Nonoperating)	-	(I)	-	-
LESS: _____	-	(J)	-	-
Unreserved Fund Balance, 07/01/23	102,918.47	(K)	-	102,918.47 **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

Budget Period: 2024-2025

Department Title:	Justice Administration
Trust Fund Title:	Forfeiture and Investigative Support Trust Fund
Budget Entity:	State Attorneys - Second Judicial Circuit
LAS/PBS Fund Number:	20-2-316002

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/23

Total all GLC's 5XXXX for governmental funds; 102,918.47 (A)
GLC 539XX for proprietary and fiduciary funds

Subtract Nonspendable Fund Balance (GLC 56XXX) - (B)

Add/Subtract Statewide Financial Statement (SWFS) Adjustments :

SWFS Adjustment # and Description - (C)

SWFS Adjustment # and Description - (C)

Add/Subtract Other Adjustment(s):

Approved "B" Carry Forward (Encumbrances) per LAS/PBS - (D)

Approved FCO Certified Forward per LAS/PBS - (D)

A/P not C/F-Operating Categories - (D)

(D)

(D)

(D)

ADJUSTED BEGINNING TRIAL BALANCE: 102,918.47 (E)

UNRESERVED FUND BALANCE, SCHEDULE IC (Line K) 102,918.47 (F)

DIFFERENCE: 0.00 (G)*

***SHOULD EQUAL ZERO.**

SCHEDULE I TRUST FUND NARRATIVE
FY 2024-2025 LEGISLATIVE BUDGET REQUEST

Circuit/Office: State Attorney Office, 2nd Judicial Circuit

Trust Fund Name: Grants & Donations Trust Fund, FID# 2339

Name of Person Completing This Form: Mary Dean Barwick

Telephone #: 850-606-6015

Revenue Estimating Methodology:

Victims of Crime Act: \$635,000 Estimates are based on the grant contract amount.

Violence Against Women Act: \$130,000 Estimates are based on the grant contract amount.

VAWA STOP Grant: \$45,000 Estimates based on grant contract amount.

U.S Marshals Service: \$5,000 Estimates based on grant contract amount.

County Grant: \$37,000 Estimates are based on anticipated contractual amount.

IT Reimbursement (All counties): \$200,000 Estimates are based on anticipated contractual amount.

5 Percent State Trust Fund Reserve and 8 Percent Service Charge to General

Revenue: Revenues in this fund are not subject to the 5 Percent Trust Fund Reserve nor the 8 Percent Service Charge to General Revenue.

Explanation of Schedule I, Section III Accounting Adjustments:

None Applicable.

**Executive Office of the Governor
Inter-Agency Transfers Reported on Schedule I**

Agency Name: JAC /State Attorney Office-2nd Judicial Circuit

List all transfers totaling \$100,000 or more. Provide the applicable agency name and fund number, the categories used for both the transfer in and the transfer out, and the amount of the transfer for each of the fiscal years indicated, as well as the name of the person at the other agency who confirmed the amount of the transfer and the date of the confirmation. If transferred in/out to the General Revenue Fund, do not include on this form; however, on Schedule I be sure to include "To GR" or "From GR" in the description field.

Fund Name and Number : Grants and Donations Trust Fund 20 2 339008

Transfers In <i>(Provide Agency and Fund Number Received From)</i>	Transfer In Revenue Category	Amount	Amount	Amount	Transfer Out Expenditure Category	Confirmed By/Date
		FY 22-23 (A01)	FY 23-24 (A02)	FY 24-25 (A03)		
Department of Legal Affairs FID #2261	001510	\$ 561,434.14	\$ 635,000.00	\$ 635,000.00	104133	Kelly Coram/Susan Nelms 9/13/20
Department of Children and Families FID #2261	001510	204,770.91	\$ 160,907.68	\$ 321,815.36	103034	A02,A03 Morgan Helton 9/12/202
Transfers Out (Operating and Non-Operating) <i>(Provide Agency and Fund Number Transferred To)</i>	Transfer Out Expenditure Category				Transfer In Revenue Category	Confirmed By/Date

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2024 - 2025
Trust Fund Title:	Justice Administration
Budget Entity:	Grants and Donations Trust Fund
LAS/PBS Fund Number:	State Attorneys - Second Judicial Circuit
	20-2-339008

	Balance as of 6/30/2023		SWFS* Adjustments		Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	24,587.31	(A)	0.00		24,587.31
ADD: Other Cash (See Instructions)	-	(B)	-		-
ADD: Investments	-	(C)	-		-
ADD: Outstanding Accounts Receivable	183,358.17	(D)	-0.04		183,358.13
ADD: _____	-	(E)	-		-
Total Cash plus Accounts Receivable	207,945.48	(F)	-0.04		207,945.44
LESS Allowances for Uncollectibles	-	(G)	-		-
LESS Approved "A" Certified Forwards	189,290.55	(H)	-		189,290.55
Approved "B" Certified Forwards	-	(H)	-		-
Approved "FCO" Certified Forwards	-	(H)	-		-
LESS: Other Accounts Payable (Nonoperating)	-	(I)	-		-
LESS: _____	-	(J)	-		-
Unreserved Fund Balance, 07/01/23	18,654.93	(K)	(0.04)		18,654.89 **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

Budget Period: 2024-2025

Department Title:	Justice Administration
Trust Fund Title:	Grants and Donations Trust Fund
Budget Entity:	State Attorneys - Second Judicial Circuit
LAS/PBS Fund Number:	20-2-339008

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/23

Total all GLC's 5XXXX for governmental funds;	18,654.93	(A)
GLC 539XX for proprietary and fiduciary funds		

Subtract Nonspendable Fund Balance (GLC 56XXX)	-	(B)
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Add/Subtract Statewide Financial Statement (SWFS) Adjustments :

SWFS Adjustment #B2100018 (A/R Adjustment)	(0.04)	(C)
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SWFS Adjustment # and Description	-	(C)
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Add/Subtract Other Adjustment(s):

Approved "B" Carry Forward (Encumbrances) per LAS/PBS	-	(D)
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Approved FCO Certified Forward per LAS/PBS	-	(D)
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A/P not C/F-Operating Categories	-	(D)
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		(D)
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		(D)
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		(D)
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ADJUSTED BEGINNING TRIAL BALANCE:	18,654.89	(E)
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UNRESERVED FUND BALANCE, SCHEDULE IC (Line K)	18,654.89	(F)
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DIFFERENCE:	0.00	(G)*
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***SHOULD EQUAL ZERO.**

SCHEDULE I TRUST FUND NARRATIVE
FY 2024-2025 LEGISLATIVE BUDGET REQUEST

Circuit/Office Name: State Attorney, Third Judicial Circuit

Trust Fund Name: State Attorney Revenue Trust Fund, FID# 2058

Name of Person Completing This Form: Monica Baker

Telephone #: 386-362-2320

Revenue Estimating Methodology:

Article V Traffic Fines: Projections for Article V traffic fines are based on the July 2023 Revenue Estimating Conference Meeting where the estimated Revenue Distributions by Fund aggregate total receipts for all State Attorney Offices is projected to be \$5.4 M for FY 2023-2024 and \$5.5 M in FY 2024-2025. Using each circuit's pro-rata share of the total actual receipts for FY 2022-23, SA 03's estimated receipts are \$70,200 for FY 2023-2024 and \$71,500 for FY 2024-2025.

Cost of Prosecution: The State Attorney's Office, Third Judicial Circuit, projects revenue of \$510,000 for Fiscal Year 2023-2024. For Fiscal Year 2024-2025, the revenue projection is also \$510,000. These projections are based on actual receipts collected in FY 2022-2023 with consideration of the number of cases that are currently being handled by the agency's Pre-Trial Diversion Program. The pre-trial diversion program is the major source of revenue in this trust fund. The other significant funding source for this trust fund comes from the Cost of Prosecution fee which is \$100 per felony case and \$50 for all other cases prosecuted by this office. This is a court ordered fee. Additional fees may be set by the court if the State Attorney's Office can show proof of higher costs incurred for the prosecution of a particular case.

Worthless Checks: The State Attorney's Office, Third Judicial Circuit projects revenue of \$250 for FY 2023-2024 and for FY 2024-2025. The income generated in this trust fund is not expected to increase. Many businesses use private collection agencies to handle the worthless checks that they receive. In addition,

the large number of point-of-sale transactions paid by debit cards has reduced the number of checks that vendors receive. Actual receipts from the last fiscal year were reviewed to project revenues for this fund.

5 Percent State Trust Fund Reserve:

FY 2023-24 Receipts Applicable to SCGR	\$ 580,450
Less 8% Service Charge	\$ (46,436)
= Receipts Applicable to 5% Assessment	\$ 534,014
x 5% State Trust Fund Reserve	\$ 26,701

8 Percent Service Charge to General Revenue:

FY 2024-25 Receipts Applicable to SCGR	\$ 581,750
x 8% Service Charge	\$ 46,540
FY 2023-24 Receipts Applicable to SCGR	\$ 580,450
x 8% Service Charge	\$ 46,436

Explanation of Schedule I, Section III Accounting Adjustments:

None Applicable.

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2024 - 2025
Trust Fund Title:	Justice Administration
Budget Entity:	State Attorney Revenue Trust Fund
LAS/PBS Fund Number:	State Attorneys - Third Judicial Circuit
	20-2-058003

	Balance as of 6/30/2023		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	1,143,171.48	(A)	-	1,143,171.48
ADD: Other Cash (See Instructions)	-	(B)	-	-
ADD: Investments	-	(C)	-	-
ADD: Outstanding Accounts Receivable	-	(D)	-	-
ADD: _____	-	(E)	-	-
Total Cash plus Accounts Receivable	1,143,171.48	(F)	0.00	1,143,171.48
LESS Allowances for Uncollectible	-	(G)	-	-
LESS Approved "A" Certified Forwards	-	(H)	-	-
Approved "B" Certified Forwards	-	(H)	-	-
Approved "FCO" Certified Forwards	-	(H)	-	-
LESS: Other Accounts Payable (Nonoperating)	-	(I)	-	-
LESS: Other Accounts Payable (SCGR)	13,865.93	(J)	-	13,865.93
Unreserved Fund Balance, 07/01/23	1,129,305.55	(K)	0.00	1,129,305.55 **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

Budget Period:	2024-25
Department Title:	Justice Administration
Trust Fund Title:	State Attorneys Revenue Trust Fund
Budget Entity:	State Attorneys - Third Judicial Circuit
LAS/PBS Fund Number:	20-2-058003

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/23

Total all GLC's 5XXXX for governmental funds; 1,129,305.55 (A)
GLC 539XX for proprietary and fiduciary funds

Subtract Nonspendable Fund Balance (GLC 56XXX) _____ (B)

Add/Subtract Statewide Financial Statement (SWFS) Adjustments :

SWFS Adjustment # and Description _____ (C)

SWFS Adjustment # and Description _____ (C)

Add/Subtract Other Adjustment(s):

Approved "B" Carry Forward (Encumbrances) per LAS/PBS _____ (D)

Approved FCO Certified Forward per LAS/PBS _____ (D)

Adjustment: CY Certified Forward Reversions _____ (D)

_____ (D)

_____ (D)

_____ (D)

ADJUSTED BEGINNING TRIAL BALANCE: 1,129,305.55 (E)

UNRESERVED FUND BALANCE, SCHEDULE IC (Line K) 1,129,305.55 (F)

DIFFERENCE: 0.00 (G)*

***SHOULD EQUAL ZERO.**

SCHEDULE I TRUST FUND NARRATIVE
FY 2024-2025 LEGISLATIVE BUDGET REQUEST

Circuit/Office Name: State Attorney, Third Judicial Circuit

Trust Fund Name: Grants & Donations Trust Fund, FID# 2339

Name of Person Completing This Form: Monica Baker

Telephone #: 386-362-2320

Revenue Estimating Methodology:

Victims of Crime Act (VOCA): The revenue amount for this grant in Fiscal Year 2023-2024 is estimated at \$232,489. This amount includes \$44,498 which is the balance of the VOCA grant that covers July – September 2023. In addition, the new VOCA grant request for the federal fiscal year beginning October 2023, prorated for the 9 months October 2023-June 2024 is \$187,991. The grant for Federal fiscal year 2023-2024 is expected to be \$250,654 but it will include 3 months that fall into the next state fiscal year. This will be the first year that the grant manager is requiring this office to receive prorated monthly reimbursements. This will result in a decrease in collections for this one state fiscal year. That is because the \$250,654 grant only covers about 85% of the eligible salary expenses and it must be stretched over the 12 months equally. For Fiscal Year 2024-2025, estimated receipts are \$250,654. No increases in this fund source are expected. In fact, the federal program for Victims of Crime Act (VOCA) that funds this grant is expected to have significant decreases in the next couple of years which is likely to result in a loss of funding to this office. The exact amount and timing of those reductions cannot be predicted.

County Information Technology: The revenue collected under this agreement is provided by funds received from the counties that make up the Third Judicial Circuit (Columbia, Dixie, Hamilton, Lafayette, Madison, Suwannee, and Taylor) for the purpose of partially funding the salaries and benefits of Information Technology staff. The agreement for FY 2023-2024 calls for \$39,351 to be reimbursed to this agency for IT salary expenditures. This agency estimates that the Fiscal Year 2024-2025 grant amount will be \$41,508.

5 Percent State Trust Fund Reserve and 8 Percent Service Charge to General

Revenue: Revenues in this fund are not subject to the 5 Percent Trust Fund Reserve nor the 8 Percent Service Charge to General Revenue.

Explanation of Schedule I, Section III Accounting Adjustments:

None Applicable.

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 20234- 2025
Trust Fund Title:	Justice Administration
Budget Entity:	Grants and Donations Trust Fund
LAS/PBS Fund Number:	State Attorneys - Third Judicial Circuit
	20-2-339013

	Balance as of 6/30/2023		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	209,746.68	(A)	0.00	209,746.68
ADD: Other Cash (See Instructions)	-	(B)	-	-
ADD: Investments	-	(C)	-	-
ADD: Outstanding Accounts Receivable	46,545.44	(D)	-	46,545.44
ADD: _____	-	(E)	-	-
Total Cash plus Accounts Receivable	256,292.12	(F)	0.00	256,292.12
LESS Allowances for Uncollectibles	-	(G)	-	-
LESS Approved "A" Certified Forwards	-	(H)	-	-
Approved "B" Certified Forwards	-	(H)	-	-
Approved "FCO" Certified Forwards	-	(H)	-	-
LESS: Other Accounts Payable (Nonoperating)	-	(I)	-	-
LESS: _____	-	(J)	-	-
Unreserved Fund Balance, 07/01/23	256,292.12	(K)	0.00	256,292.12 **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

Budget Period: 2024-2025

Department Title:	Justice Administration
Trust Fund Title:	Grants and Donations Trust Fund
Budget Entity:	State Attorneys - Third Judicial Circuit
LAS/PBS Fund Number:	20-2-339013

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/23

Total all GLC's 5XXXX for governmental funds;	<input type="text" value="256,292.12"/>	(A)
GLC 539XX for proprietary and fiduciary funds		

Subtract Nonspendable Fund Balance (GLC 56XXX)	<input type="text" value="-"/>	(B)
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Add/Subtract Statewide Financial Statement (SWFS) Adjustments :

SWFS Adjustment # and Description	<input type="text" value="-"/>	(C)
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SWFS Adjustment # and Description	<input type="text" value="-"/>	(C)
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Add/Subtract Other Adjustment(s):

Approved "B" Carry Forward (Encumbrances) per LAS/PBS	<input type="text" value="-"/>	(D)
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Approved FCO Certified Forward per LAS/PBS	<input type="text" value="-"/>	(D)
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A/P not C/F-Operating Categories	<input type="text" value="-"/>	(D)
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<input type="text"/>	(D)
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<input type="text"/>	(D)
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<input type="text"/>	(D)
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ADJUSTED BEGINNING TRIAL BALANCE:	<input type="text" value="256,292.12"/>	(E)
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UNRESERVED FUND BALANCE, SCHEDULE IC (Line K)	<input type="text" value="256,292.12"/>	(F)
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DIFFERENCE:	<input type="text" value="0.00"/>	(G)*
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***SHOULD EQUAL ZERO.**

SCHEDULE I TRUST FUND NARRATIVE
FY 2024-2025 LEGISLATIVE BUDGET REQUEST

Circuit/Office Name: State Attorney Office, 4th Judicial Circuit

Trust Fund Name: State Attorney Revenue Trust Fund, FID# 2058

Name of Person Completing This Form: Melissa Burns, Fiscal Director

Telephone #: 904-255-2947

Revenue Estimating Methodology:

Article V Traffic Fines: Projections for Article V traffic fines are based on the July 2023 Revenue Estimating Conference Meeting where the estimated Revenue Distributions by Fund aggregate total receipts for all State Attorney Offices is projected to be \$5.4 M for FY 2023-2024 and \$5.5 M in FY 2024-2025. Using each circuit's pro-rata share of the total actual receipts for FY 2022-23, SA 04's estimated receipts are \$344,500 for FY 2023-2024 and \$350,900 for FY 2024-2025.

Cost of Prosecution: The State Attorney's Office for the Fourth Judicial Circuit is projecting cost of prosecution revenues for FY 2023-2024 to be \$1,000,000 and for FY 2024-2025 to be \$1,000,000.

The revenue projections for cost of prosecution are based on the past five fiscal years of revenue collected. Our cost of prosecution has declined from the year prior to the pandemic and is expected to remain relatively steady in the years to come.

Cost of prosecution revenue for the past seven fiscal years:

FY 2022/2023-\$1,023,708

FY 2021/2022-\$1,145,528

FY 2020/2021-\$1,066,360

FY 2019/2020-\$1,168,725

FY 2018/2019-\$1,197,852

FY 2017/2018-\$1,245,964

FY 2016-2017-\$1,264,537

Worthless Checks: The State Attorney's Office for the Fourth Judicial Circuit is projecting worthless check revenues for FY 2023-2024 to be \$1,500 and for FY 2024-2025 to be \$1,500.

The revenue projections for worthless checks are based on the past five fiscal years of revenue collected. The average decline over the past five years is 21 %.

Worthless check revenue for the past seven fiscal years:

FY2022/2023-\$2,056

FY 2021/2022-\$1,041

FY 2020/2021-\$1,384

FY 2019/2020-\$1,865

FY 2018/2019-\$2,341

FY 2017/2018-\$3,470

FY 2016-2017/\$5,490

Restitution General: Restitution General is an in & out item, there is no accumulation of revenue. It was set up for checks written to the office but should have been written to a victim. To date, we have not received one receipt attributable to restitution. Based on the number of cases we have in this circuit; we are projecting \$0 in receipts.

Prosecution of Criminal Use of Personal Identification: There is a surcharge of \$250 for the purpose of funding prosecutions of offenses relating to the criminal use of personal identification per F.S 817.568(12). Revenue in this category has not been received since FY2017/2018; it is expected that revenue will remain at \$0 in the future.

5 Percent State Trust Fund Reserve:

FY 2023-24 Receipts Applicable to SCGR	\$ 1,346,020
Less 8% Service Charge	\$ (107,682)
= Receipts Applicable to 5% Assessment	\$ 1,238,338
x 5% State Trust Fund Reserve	\$ 61,917

8 Percent Service Charge to General Revenue:

FY 2024-25 Receipts Applicable to SCGR	\$ 1,352,400
x 8% Service Charge	\$ 108,192
FY 2023-24 Receipts Applicable to SCGR	\$ 1,346,020
x 8% Service Charge	\$ 107,682

Explanation of Schedule I, Section III Accounting Adjustments:

None applicable.

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2024 - 2025
Trust Fund Title:	Justice Administration
Budget Entity:	State Attorneys Revenue Trust Fund
LAS/PBS Fund Number:	State Attorneys - Fourth Judicial Circuit
	20-2-058004

	Balance as of 6/30/2023		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	7,277.96	(A)	-	7,277.96
ADD: Other Cash (See Instructions)	168.54	(B)	-	168.54
ADD: Investments	-	(C)	-	-
ADD: Outstanding Accounts Receivable	22,200.00	(D)	-	22,200.00
ADD: _____	-	(E)	-	-
Total Cash plus Accounts Receivable	29,646.50	(F)	0.00	29,646.50
LESS Allowances for Uncollectibles	-	(G)	-	-
LESS Approved "A" Certified Forwards	-	(H)	-	-
Approved "B" Certified Forwards	-	(H)	-	-
Approved "FCO" Certified Forwards	-	(H)	-	-
LESS: Other Accounts Payable (Nonoperating)	-	(I)	-	-
LESS: Other Accounts Payable (SCGR)	29,585.97	(J)	-	29,585.97
Unreserved Fund Balance, 07/01/23	60.53	(K)	0.00	60.53 **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

Budget Period:	2024-25
Department Title:	Justice Administration
Trust Fund Title:	State Attorneys Revenue Trust Fund
Budget Entity:	State Attorneys - Fourth Judicial Circuit
LAS/PBS Fund Number:	20-2-058004

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/23

Total all GLC's 5XXXX for governmental funds; 60.53 (A)
GLC 539XX for proprietary and fiduciary funds

Subtract Nonspendable Fund Balance (GLC 56XXX) (B)

Add/Subtract Statewide Financial Statement (SWFS) Adjustments :

SWFS Adjustment # and Description (C)

SWFS Adjustment # and Description (C)

Add/Subtract Other Adjustment(s):

Approved "B" Carry Forward (Encumbrances) per LAS/PBS (D)

Approved FCO Certified Forward per LAS/PBS (D)

Adjustment: CY Certified Forward Reversions (D)

(D)

(D)

(D)

ADJUSTED BEGINNING TRIAL BALANCE: 60.53 (E)

UNRESERVED FUND BALANCE, SCHEDULE IC (Line K) 60.53 (F)

DIFFERENCE: 0.00 (G)*

***SHOULD EQUAL ZERO.**

SCHEDULE I TRUST FUND NARRATIVE

FY 2024-2025 LEGISLATIVE BUDGET REQUEST

Circuit/Office Name: State Attorney Office, 4th Judicial Circuit

**Trust Fund Name: Forfeiture and Investigative Support Trust Fund
FID# 2316**

Name of Person Completing This Form: Melissa Burns, Fiscal Director

Telephone #: 904-255-2947

Revenue Estimating Methodology:

FIST revenues are case dependent; therefore, it is difficult to project revenues for future fiscal years. The State Attorney’s Office for the Fourth Judicial Circuit is projecting \$200,000 in revenue for FY 2023-2024 and \$200,000 FY 2024-2025 in FIST (State). Revenues are projected based on the prior fiscal year’s revenue.

The State Attorney’s Office, Fourth Judicial Circuit has entered into an Equitable Sharing agreement with the Department of Justice and anticipates revenue for FY 2023-2024 to be \$0.00 and FY 2024-2025 to be \$0.00. The funds are awarded based on involvement and asset availability. These projections are based on current pending equitable sharing requests.

The State Attorney’s Office Fourth Judicial Circuit has entered into an Equitable Sharing agreement with the Department of Treasury and anticipates revenue for FY 2023-2024 and FY 2024-2025 to be \$0.00. The funds are awarded based on involvement and asset availability. These projections are based on current pending equitable sharing requests.

5 Percent State Trust Fund Reserve:

FY 2023-24 Receipts Applicable to SCGR	\$	-
Less 8% Service Charge	\$	-
= Receipts Applicable to 5% Assessment	\$	-
x 5% State Trust Fund Reserve	\$	-

8 Percent Service Charge to General Revenue:

FY 2024-25 Receipts Applicable to SCGR	\$	-
x 8% Service Charge	\$	-
FY 2023-24 Receipts Applicable to SCGR	\$	-
x 8% Service Charge	\$	-

Explanation of Schedule I, Section III Accounting Adjustments:

None applicable

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2024 - 2025
Trust Fund Title:	Justice Administration
Budget Entity:	Forfeiture and Investigative Support Trust Fund
LAS/PBS Fund Number:	State Attorneys - Fourth Judicial Circuit
	20-2-316004

	Balance as of 6/30/2023		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	1,879,084.19	(A)	-	1,879,084.19
ADD: Other Cash (See Instructions)	-	(B)	-	-
ADD: Investments	-	(C)	-	-
ADD: Outstanding Accounts Receivable	-	(D)	-	-
ADD: _____	-	(E)	-	-
Total Cash plus Accounts Receivable	1,879,084.19	(F)	-	1,879,084.19
LESS Allowances for Uncollectibles	-	(G)	-	-
LESS Approved "A" Certified Forwards	-	(H)	-	-
Approved "B" Certified Forwards	-	(H)	-	-
Approved "FCO" Certified Forwards	-	(H)	-	-
LESS: Other Accounts Payable (Nonoperating)	-	(I)	-	-
LESS: Other Accounts Payable (SCGR)	5,476.20	(J)	-	5,476.20
Unreserved Fund Balance, 07/01/23	1,873,607.99	(K)	-	1,873,607.99 **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

Budget Period: 2024-2025

Department Title:	Justice Administration
Trust Fund Title:	Forfeiture and Investigative Support Trust Fund
Budget Entity:	State Attorneys - Fourth Judicial Circuit
LAS/PBS Fund Number:	20-2-316004

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/23

Total all GLC's 5XXXX for governmental funds; GLC 539XX for proprietary and fiduciary funds	1,873,607.99	(A)
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Subtract Nonspendable Fund Balance (GLC 56XXX)	-	(B)
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Add/Subtract Statewide Financial Statement (SWFS) Adjustments :

SWFS Adjustment # and Description	-	(C)
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SWFS Adjustment # and Description	-	(C)
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Add/Subtract Other Adjustment(s):

Approved "B" Carry Forward (Encumbrances) per LAS/PBS	-	(D)
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Approved FCO Certified Forward per LAS/PBS	-	(D)
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A/P not C/F-Operating Categories		(D)
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		(D)
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		(D)
--	--	-----

		(D)
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ADJUSTED BEGINNING TRIAL BALANCE:	1,873,607.99	(E)
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UNRESERVED FUND BALANCE, SCHEDULE IC (Line K)	1,873,607.99	(F)
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DIFFERENCE:	0.00	(G)*
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***SHOULD EQUAL ZERO.**

SCHEDULE I TRUST FUND NARRATIVE

FY 2024-2025 LEGISLATIVE BUDGET REQUEST

Circuit/Office Name: State Attorney Office, 4th Judicial Circuit

Trust Fund Name: Grants and Donations Trust Fund, FID# 2339

Name of Person Completing This Form: Melissa Burns, Fiscal Director

Telephone #: 904-255-2947

Revenue Estimating Methodology:

Stop Violence against Women VAWA: The revenue amounts under Contract No. YLN07 are anticipated to be \$193,901 for FY 2023/2024 an amount for FY2024/2025 is currently unknown.

Victims against Crime Act VOCA: The revenue amount under Contract No. VOCA 2022-00356 for FY2023/2024 is estimated to be \$260,866. This contract ends in September 2023 and the renewal amount is currently unknown.

Insurance Fraud Prosecution: The projected revenue amounts for the Insurance Fraud Prosecution is based on the Department of Financial Services transfer authority of up to \$262,387 in FY 2023/2024 and \$262,387 in FY 2024/2025.

Prosecution of Local Ordinances: The projected revenue amounts for the Local Ordinance Prosecution Trust Fund are based on amounts stated in Inter-local Agreement No. JXMS011FFSA-04938 with the City of Jacksonville, and in the Inter-local Agreements with the City of Atlantic Beach, Town of Baldwin, Clay County, City of Fernandina Beach, City of Green Cove Springs, Town of Hilliard, Town of Callahan, City of Keystone Heights, Town of Orange Park, City of Jacksonville Beach, Nassau County, and the City of Neptune Beach for \$50 per Municipal Ordinance violation. Revenues are anticipated to be a total of \$30,700 in FY 2023/2024 and FY2024/2025. This trust fund is subject to an 8% service charge and is thereby reduced by that amount every year.

Tax Recovery: The revenue amounts are fixed under agreement with the Able Trust at \$18,750/qtr. x 4 = \$75,000 annually.

BYRNE - JAG - CPU Grant: This program was appropriated by the Florida Legislature and funded through the Edward Byrne Memorial Justice Assistance Grant. In FY2024/2025, this office is slated to receive \$61,369.

National Sexual Assault Kit Initiative (SAKI) – Multidisciplinary Approach (SAKI): The revenue amounts under Contract No. 15PBJA-21-GG-04314-SAKI are anticipated in FY2023/FY2024 to be \$612,334 and \$153,559 in FY2024/2025. This grant ends in September 2024.

National Sexual Assault Kit Initiative (SAKI) – Lawfully Owned DNA: The revenue amounts under Contract No. 15PBJA-21-GG-04334-SAKI are anticipated to be \$427,369 in FY2023/2024 and \$107,247 in FY 2024/24. This grant ends in September 2024.

KEYS 2DRIVE: The estimated revenue amounts in FY 2023/2024 are \$25000 as well as FY 2024/2025.

National Sexual Assault Kit Initiative (SAKI) – Investigation and Prosecution of Cold Case Sexual Assaults: The revenue amounts under Contract No.15PBJA-21-GG-04305-SAKI is anticipated to be \$347,215 in FY2023/2024 and \$83,970 in FY2024/2025 as this grant will end in September 2024.

5 Percent State Trust Fund Reserve:

FY 2023-24 Receipts Applicable to SCGR	\$ 55,700
Less 8% Service Charge	\$ (4,456)
= Receipts Applicable to 5% Assessment	\$ 51,244
x 5% State Trust Fund Reserve	\$ 2,562

8 Percent Service Charge to General Revenue:

FY 2024-25 Receipts Applicable to SCGR	\$ 55,700
x 8% Service Charge	\$ 4,456
FY 2023-24 Receipts Applicable to SCGR	\$ 55,700
x 8% Service Charge	\$ 4,456

Explanation of Schedule I, Section III Accounting Adjustments:

None Applicable.

**Executive Office of the Governor
Inter-Agency Transfers Reported on Schedule I**

Agency Name: JAC /State Attorney Office-4th Judicial Circuit

List all transfers totaling \$100,000 or more. Provide the applicable agency name and fund number, the categories used for both the transfer in and the transfer out, and the amount of the transfer for each of the fiscal years indicated, as well as the name of the person at the other agency who confirmed the amount of the transfer and the date of the confirmation. If transferred in/out to the General Revenue Fund, do not include on this form; however, on Schedule I be sure to include "To GR" or "From GR" in the description field.

Fund Name and Number : Grants and Donations Trust Fund 20 2 339007

Transfers In (Provide Agency and Fund Number Received From)	Transfer In Revenue Category	Amount FY 22-23 (A01)	Amount FY 23-24 (A02)	Amount FY 24-25 (A03)	Transfer Out Expenditure Category	Confirmed By/Date
Department of Financial Services FID #2393	001500	\$ 285,145.00	319,034	\$ 319,034	100522	Mikaela Boatright A01 Sarah Goodman A02/A03 9/12/23
Department of Legal Affairs FID #2261	001510	\$ 612,732.94	\$ 260,866.00	\$ -	104133	Kelly Coram/Susan Nelms 9/13/23
Department of Children and Families FID #2261	001510	253,910.44	\$ 181,603.88	\$ 363,207.76	103034	A02,A03 Morgan Helton 9/12/2023
TOTAL						
Transfers Out (Operating and Non-Operating) (Provide Agency and Fund Number Transferred To)	Transfer Out Expenditure Category				Transfer In Revenue Category	Confirmed By/Date

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2024 - 2025
Trust Fund Title:	Justice Administration
Budget Entity:	Grants and Donations Trust Fund
LAS/PBS Fund Number:	State Attorneys - Fourth Judicial Circuit
	20-2-339007

	Balance as of 6/30/2023		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	1,337,149.34	(A)	-	1,337,149.34
ADD: Other Cash (See Instructions)	-	(B)	-	-
ADD: Investments	-	(C)	-	-
ADD: Outstanding Accounts Receivable	538,559.78	(D)	-	538,559.78
ADD:	-	(E)	-	-
Total Cash plus Accounts Receivable	1,875,709.12	(F)	0.00	1,875,709.12
LESS Allowances for Uncollectibles	-	(G)	-	-
LESS Approved "A" Certified Forwards	-	(H)	-	-
Approved "B" Certified Forwards	-	(H)	-	-
Approved "FCO" Certified Forwards	-	(H)	-	-
LESS: Other Accounts Payable (Nonoperating)	22,200.00	(I)	-	22,200.00
LESS: Other Accounts Payable (SCGR)	479.12	(J)	-	479.12
Unreserved Fund Balance, 07/01/23	1,853,030.00	(K)	0.00	1,853,030.00 **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

Budget Period: 2024-2025

Department Title: Justice Administration
Trust Fund Title: Grants and Donations Trust Fund
Budget Entity: State Attorneys - Fourth Judicial Circuit
LAS/PBS Fund Number: 20-2-339007

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/23

Total all GLC's 5XXXX for governmental funds; 1,853,030.00 (A)
 GLC 539XX for proprietary and fiduciary funds

Subtract Nonspendable Fund Balance (GLC 56XXX) - (B)

Add/Subtract Statewide Financial Statement (SWFS) Adjustments :

SWFS Adjustment # and Description - (C)

SWFS Adjustment # and Description - (C)

Add/Subtract Other Adjustment(s):

Approved "B" Carry Forward (Encumbrances) per LAS/PBS - (D)

Approved FCO Certified Forward per LAS/PBS - (D)

A/P not C/F-Operating Categories - (D)

(D)

(D)

(D)

ADJUSTED BEGINNING TRIAL BALANCE: 1,853,030.00 (E)

UNRESERVED FUND BALANCE, SCHEDULE IC (Line K) 1,853,030.00 (F)

DIFFERENCE: 0.00 (G)*

***SHOULD EQUAL ZERO.**

SCHEDULE I TRUST FUND NARRATIVE
FY 2024-2025 LEGISLATIVE BUDGET REQUEST

Circuit/Office Name: State Attorney’s Office, 5th Judicial Circuit

Trust Fund Name: State Attorneys Revenue Trust Fund, FID# 2058

Name of Person Completing This Form: Kathy LaCorte

Telephone #: 352-671-5909

Revenue Estimating Methodology:

Article V Traffic Fines: Projections for Article V traffic fines are based on the July 2023 Revenue Estimating Conference Meeting where the estimated Revenue Distributions by Fund aggregate total receipts for all State Attorney Offices is projected to be \$5.4 M for FY 2023-2024 and \$5.5 M in FY 2024-2025. Using each circuit’s pro-rata share of the total actual receipts for FY 2022-23, SA 05’s estimated receipts are \$232,200 for FY 2023-2024 and \$236,500 for FY 2024-2025.

Worthless Checks: Worthless check revenues have steadily decreased over the past ten years. The State Attorney’s Office 5th Judicial Circuit projections have been adjusted accordingly. Projected receipts for FY2023-2024 and for FY 2024-2025 will remain stable at \$1,430.

Cost of Prosecution: The State Attorney’s Office 5th Judicial Circuit cannot predict if a defendant will pay their cost of prosecution fee. Our receipts have declined by 2% each year since FY 2021-2022, and we anticipate the fees collected in FY2023-2024 will be \$1,571,686 and in FY 2024-2025 to be around \$1,540,252 for this circuit if the 2% decline continues.

Restitution-Criminal Use of Personal ID: Receipts for this funding category increase in FY 2022-2023 over FY 2021-2022. They are still well below the amounts collected in FY 2020-2021. As a result of this trend, the projected receipts for FY2023-2024 will be \$7,971 and FY 2024-2025 will be \$8,000.

5 Percent State Trust Fund Reserve:

FY 2023-24 Receipts Applicable to SCGR	\$ 1,805,316
Less 8% Service Charge	\$ (144,425)
= Receipts Applicable to 5% Assessment	\$ 1,660,891
x 5% State Trust Fund Reserve	\$ 83,045

8 Percent Service Charge to General Revenue:

FY 2024-25 Receipts Applicable to SCGR	\$ 1,778,182
x 8% Service Charge	\$ 142,255
FY 2023-24 Receipts Applicable to SCGR	\$ 1,805,316
x 8% Service Charge	\$ 144,425

Explanation of Schedule I, Section III Accounting Adjustments:

None applicable.

**Executive Office of the Governor
Inter-Agency Transfers Reported on Schedule I**

Agency Name: JAC /State Attorney Office-5th Judicial Circuit

List all transfers totaling \$100,000 or more. Provide the applicable agency name and fund number, the categories used for both the transfer in and the transfer out, and the amount of the transfer for each of the fiscal years indicated, as well as the name of the person at the other agency who confirmed the amount of the transfer and the date of the confirmation. If transferred in/out to the General Revenue Fund, do not include on this form; however, on Schedule I be sure to include "To GR" or "From GR" in the description field.

Fund Name and Number : State Attorney Revenue Trust Fund 20 2 050005

Transfers In <i>(Provide Agency and Fund Number Received From)</i>	Transfer In Revenue Category	Amount			Transfer Out Expenditure Category	Confirmed By/Date
		FY 22-23 (A01)	FY 23-24 (A02)	FY 24-25 (A03)		
Department of Management Services FID #2510	001520	\$ 6,806.00	\$ -	\$ -	310346	Connie Tompkins 9/13/2023
	TOTAL	6,806.00	0.00	0.00		

Transfers Out (Operating and Non-Operating) <i>(Provide Agency and Fund Number Transferred To)</i>	Transfer Out Expenditure Category				Transfer In Revenue Category	Confirmed By/Date

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2024 - 2025
Trust Fund Title:	Justice Administration
Budget Entity:	State Attorneys Revenue Trust Fund
LAS/PBS Fund Number:	State Attorneys - Fifth Judicial Circuit
	20-2-058005

	Balance as of 6/30/2023		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	3,855,706.14	(A)	-	3,855,706.14
ADD: Other Cash (See Instructions)	-	(B)	-	-
ADD: Investments	-	(C)	-	-
ADD: Outstanding Accounts Receivable	-	(D)	-	-
ADD: _____	-	(E)	-	-
Total Cash plus Accounts Receivable	3,855,706.14	(F)	0.00	3,855,706.14
LESS Allowances for Uncollectibles	-	(G)	-	-
LESS Approved "A" Certified Forwards	-	(H)	-	-
Approved "B" Certified Forwards	-	(H)	-	-
Approved "FCO" Certified Forwards	-	(H)	-	-
LESS: Other Accounts Payable (Nonoperating)	-	(I)	-	-
LESS: Other Accounts Payable (SCGR)	42,326.75	(J)	-	42,326.75
Unreserved Fund Balance, 07/01/23	3,813,379.39	(K)	0.00	3,813,379.39 **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

Department Title:	Budget Period: 2024-25 Justice Administration
Trust Fund Title:	State Attorneys Revenue Trust Fund
Budget Entity:	State Attorneys - Fifth Judicial Circuit
LAS/PBS Fund Number:	20-2-058005

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/23

Total all GLC's 5XXXX for governmental funds; 3,813,379.39 (A)
GLC 539XX for proprietary and fiduciary funds

Subtract Nonspendable Fund Balance (GLC 56XXX) _____ (B)

Add/Subtract Statewide Financial Statement (SWFS) Adjustments :

SWFS Adjustment # and Description _____ (C)

SWFS Adjustment # and Description _____ (C)

Add/Subtract Other Adjustment(s):

Approved "B" Carry Forward (Encumbrances) per LAS/PBS _____ (D)

Approved FCO Certified Forward per LAS/PBS _____ (D)

Adjustment: CY Certified Forward Reversions _____ (D)

_____ (D)

_____ (D)

_____ (D)

ADJUSTED BEGINNING TRIAL BALANCE: 3,813,379.39 (E)

UNRESERVED FUND BALANCE, SCHEDULE IC (Line K) 3,813,379.39 (F)

DIFFERENCE: 0.00 (G)*

***SHOULD EQUAL ZERO.**

SCHEDULE I TRUST FUND NARRATIVE
FY 2024-2025 LEGISLATIVE BUDGET REQUEST

Circuit/Office Name: State Attorney’s Office, 5th Judicial Circuit

Trust Fund Name: Forfeiture and Investigative Support Trust Fund, FID# 2316

Name of Person Completing This Form: Justice Administrative Commission

Telephone #: (850) 488-2415

Revenue Estimating Methodology:

There were no revenues collected in this fund in the last several fiscal years nor are there any expected revenues in the future. The balance in this fund is \$.03 and this will be transferred to State Attorney, 11th Circuit.

5 Percent State Trust Fund Reserve and 8 Percent Service Charge to General

Revenue: Revenues in this fund are not subject to the 5 Percent Trust Fund Reserve nor the 8 Percent Service Charge to General Revenue.

Explanation of Schedule I, Section III Accounting Adjustments:

None applicable.

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2024 - 2025
Trust Fund Title:	Justice Administration
Budget Entity:	Forfeiture and Investigative Support Trust Fund
LAS/PBS Fund Number:	State Attorneys - Fifth Judicial Circuit
	20-2-316005

	Balance as of 6/30/2023		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	0.03	(A)	-	0.03
ADD: Other Cash (See Instructions)	-	(B)	-	-
ADD: Investments	-	(C)	-	-
ADD: Outstanding Accounts Receivable	-	(D)	-	-
ADD: _____	-	(E)	-	-
Total Cash plus Accounts Receivable	0.03	(F)	-	0.03
LESS Allowances for Uncollectibles	-	(G)	-	-
LESS Approved "A" Certified Forwards	-	(H)	-	-
Approved "B" Certified Forwards	-	(H)	-	-
Approved "FCO" Certified Forwards	-	(H)	-	-
LESS: Other Accounts Payable (Nonoperating)	-	(I)	-	-
LESS: _____	-	(J)	-	-
Unreserved Fund Balance, 07/01/23	0.03	(K)	-	0.03 **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

Budget Period: 2024-2025

Department Title:	Justice Administration
Trust Fund Title:	Forfeiture and Investigative Support Trust Fund
Budget Entity:	State Attorneys - Fifth Judicial Circuit
LAS/PBS Fund Number:	20-2-316005

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/23

Total all GLC's 5XXXX for governmental funds; GLC 539XX for proprietary and fiduciary funds	<input type="text" value="0.03"/>	(A)
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Subtract Nonspendable Fund Balance (GLC 56XXX)	<input type="text" value="-"/>	(B)
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Add/Subtract Statewide Financial Statement (SWFS) Adjustments :

SWFS Adjustment # and Description	<input type="text" value="-"/>	(C)
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SWFS Adjustment # and Description	<input type="text" value="-"/>	(C)
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Add/Subtract Other Adjustment(s):

Approved "B" Carry Forward (Encumbrances) per LAS/PBS	<input type="text" value="-"/>	(D)
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Approved FCO Certified Forward per LAS/PBS	<input type="text" value="-"/>	(D)
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A/P not C/F-Operating Categories	<input type="text" value="-"/>	(D)
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<input type="text"/>	(D)
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<input type="text"/>	(D)
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<input type="text"/>	(D)
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ADJUSTED BEGINNING TRIAL BALANCE:	<input type="text" value="0.03"/>	(E)
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UNRESERVED FUND BALANCE, SCHEDULE IC (Line K)	<input type="text" value="0.03"/>	(F)
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DIFFERENCE:	<input type="text" value="0.00"/>	(G)*
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***SHOULD EQUAL ZERO.**

SCHEDULE I TRUST FUND NARRATIVE
FY 2024-2025 LEGISLATIVE BUDGET REQUEST

Circuit/Office Name: State Attorney’s Office, Judicial Circuit 5

Trust Fund Name: Grants and Donations Trust Fund, FID# 2339

Name of Person Completing This Form: Kathy LaCorte

Telephone #: 352-671-5909

Revenue Estimating Methodology:

Victims of Crime Act (VOCA): We have been told by the Attorney General’s Office that funding will continue to decrease about 25% year over year. Therefore, the grant is not going to cover the same number of staff as it has in the past. We are pending approval by the Office of the Attorney General for FY 23-24, and we anticipate that our allocation will be around \$277,000 or less. Our estimate for FY 24-25 is \$207,900 if the grant is still a viable option for that fiscal year.

Local Ordinance Prosecution: The projected revenue amounts for the Local Ordinance Prosecution Trust Funds are based on the amounts stated in the contracts with each agency. Marion County's contract states that a fractional portion of an ASA will be paid to The State Attorney’s Office 5th Judicial Circuit each year. Our contracts with other counties and municipalities range from \$50 to \$100 per case prosecuted by The State Attorney’s Office 5th Judicial Circuit. We anticipate the reimbursement from the prosecution of Local Ordinance cases for our circuit to be remain stable. The estimate for FY2023-2024 is \$33,325 and for FY 2024-2025 at \$36,657.

Information Technology: Each county is responsible for reimbursing the employer salary costs for the IT employees throughout The State Attorney’s Office 5th Judicial Circuit. The cost for each county is based on a percentage of cases handled for that county. For FY2023-2024, the requested reimbursement is \$1,070,036 which covers the July 2023 legislative cost of living increase. For FY 2024-2025 we anticipate requesting a reimbursement of \$1,102,137.

Civil Citation Diversion Prosecution Program: This program was designed to help cut court costs, cost of prosecution fees, surcharges, and possible cost of probation if sentenced. We have seen a decline in the number of cases referred to this program in the last several years. We anticipate this trend to continue although we encourage law enforcement to take advantage of this pre-diversion program it depends on the types of offenses that are presented. We expect reimbursement for FY 2023-2024 to be \$9,544 and for FY 2024-2025 \$8,500.

Early Intervention Program-Marion County and Lake County: The early intervention program is a county agreement created to reduce inmate population. The funding provided is sourced from income of a revenue nature that is received from taxes and fees that are levied by Marion and Lake County, a Political Subdivision of the State of Florida, and is intended for the exclusive use by the State Attorney and Public Defender. We have put on hold the Marion County program because we have been unable to hire staff to maintain this program. We will be requesting static funding from Lake County in the amount of \$112,000 for FY 2023-2024 and will plan to increase our request in FY 2024-2025 to \$123,200 to cover the costs of recent legislative raises.

Body Camera Review Program-Marion County and Lake County: The Body Cam Review program is a county agreement created to provide funding for OPS positions for the purpose of reviewing of body camera video in a timely manner to assist in the prosecution of the related cases. We have this program active in our Lake and Marion offices. We will be requesting funding from Lake County in the amount of \$78,000 and Marion County in the amount \$58,500 for FY 2023-2024 to cover the costs of these positions. For FY 2024-2025 we would anticipate requesting the same level of funding as FY 2023-2024.

5 Percent State Trust Fund Reserve:

FY 2023-24 Receipts Applicable to SCGR	\$	42,869
Less 8% Service Charge	\$	(3,430)
= Receipts Applicable to 5% Assessment	\$	39,439
x 5% State Trust Fund Reserve	\$	1,972

8 Percent Service Charge to General Revenue:

FY 2024-25 Receipts Applicable to SCGR	\$	45,157
x 8% Service Charge	\$	3,613
FY 2023-24 Receipts Applicable to SCGR	\$	42,869
x 8% Service Charge	\$	3,430

Explanation of Schedule I, Section III Accounting Adjustments:

None applicable.

**Executive Office of the Governor
Inter-Agency Transfers Reported on Schedule I**

Agency Name: JAC /State Attorney Office-5th Judicial Circuit

List all transfers totaling \$100,000 or more. Provide the applicable agency name and fund number, the categories used for both the transfer in and the transfer out, and the amount of the transfer for each of the fiscal years indicated, as well as the name of the person at the other agency who confirmed the amount of the transfer and the date of the confirmation. If transferred in/out to the General Revenue Fund, do not include on this form; however, on Schedule I be sure to include "To GR" or "From GR" in the description field.

Fund Name and Number : Grants and Donations Trust Fund 20 2 339014

Transfers In <i>(Provide Agency and Fund Number Received From)</i>	Transfer In Revenue Category	Amount			Transfer Out Expenditure Category	Confirmed By/Date
		FY 22-23 (A01)	FY 23-24 (A02)	FY 24-25 (A03)		
Department of Legal Affairs FID #2261	001510	\$ 522,178.90	\$ 277,252.00	\$ 207,939.00	104133	Kelly Coram/Susan Nelms 9/13/2
	TOTAL					

Transfers Out (Operating and Non-Operating) <i>(Provide Agency and Fund Number Transferred To)</i>	Transfer Out Expenditure Category				Transfer In Revenue Category	Confirmed By/Date

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2024 - 2025
Trust Fund Title:	Justice Administration
Budget Entity:	Grants and Donations Trust Fund
LAS/PBS Fund Number:	State Attorneys - Fifth Judicial Circuit
	20-2-339014

	Balance as of 6/30/2023		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	351,141.36	(A)	-	351,141.36
ADD: Other Cash (See Instructions)	-	(B)	-	-
ADD: Investments	-	(C)	-	-
ADD: Outstanding Accounts Receivable	321,806.90	(D)	-	321,806.90
ADD: _____	-	(E)	-	-
Total Cash plus Accounts Receivable	672,948.26	(F)	0.00	672,948.26
LESS Allowances for Uncollectibles	-	(G)	-	-
LESS Approved "A" Certified Forwards	-	(H)	-	-
Approved "B" Certified Forwards	-	(H)	-	-
Approved "FCO" Certified Forwards	-	(H)	-	-
LESS: Other Accounts Payable (Nonoperating)	-	(I)	-	-
LESS: Other Accounts Payable (SCGR)	417.14	(J)	-	417.14
Unreserved Fund Balance, 07/01/23	672,531.12	(K)	0.00	672,531.12 **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

Budget Period: 2024-2025

Department Title:	Justice Administration
Trust Fund Title:	Grants and Donations Trust Fund
Budget Entity:	State Attorneys - Fifth Judicial Circuit
LAS/PBS Fund Number:	20-2-339014

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/23

Total all GLC's 5XXXX for governmental funds;	<input type="text" value="672,531.12"/>	(A)
GLC 539XX for proprietary and fiduciary funds		

Subtract Nonspendable Fund Balance (GLC 56XXX)	<input type="text" value="-"/>	(B)
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Add/Subtract Statewide Financial Statement (SWFS) Adjustments :

SWFS Adjustment # and Description	<input type="text" value="-"/>	(C)
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SWFS Adjustment # and Description	<input type="text" value="-"/>	(C)
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Add/Subtract Other Adjustment(s):

Approved "B" Carry Forward (Encumbrances) per LAS/PBS	<input type="text" value="-"/>	(D)
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Approved FCO Certified Forward per LAS/PBS	<input type="text" value="-"/>	(D)
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A/P not C/F-Operating Categories	<input type="text" value="-"/>	(D)
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<input type="text"/>	(D)
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<input type="text"/>	(D)
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<input type="text"/>	(D)
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ADJUSTED BEGINNING TRIAL BALANCE:	<input type="text" value="672,531.12"/>	(E)
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UNRESERVED FUND BALANCE, SCHEDULE IC (Line K)	<input type="text" value="672,531.12"/>	(F)
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DIFFERENCE:	<input type="text" value="0.00"/>	(G)*
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***SHOULD EQUAL ZERO.**

SCHEDULE I TRUST FUND NARRATIVE
FY 2024-2025 LEGISLATIVE BUDGET REQUEST

Circuit/Office Name: State Attorney Office, 6th Judicial Circuit

Trust Fund Name: State Attorney Revenue Trust Fund, FID# 2058

Name of Person Completing This Form: Robin Shaw

Telephone #: 727-464-6216

Revenue Estimating Methodology:

In all criminal and violation-of-probation or community-control cases, convicted persons are liable for payment of the costs of prosecution, including investigative costs incurred by law enforcement agencies.

As per s. 938.27(8), F.S., Costs for the State Attorney shall be set in all cases at no less than \$50 per case when a misdemeanor or criminal traffic offense is charged and no less than \$100 per case when a felony offense is charged, including a proceeding in which the underlying offense is a violation of probation or community control. The court may set a higher amount upon a showing of sufficient proof of higher costs incurred. Costs recovered on behalf of the State Attorney are deposited into the State Attorneys Revenue Trust Fund to be used during the fiscal year in which the funds are collected, or in any subsequent fiscal year, for actual expenses incurred in investigating and prosecuting criminal cases, which may include the salaries of permanent employees, or for any other purpose authorized by the Legislature. In general, revenue estimates are based on historical data, current contracts, new collection methodologies, and evaluation of current criminal justice activity trends.

Article V Traffic Fines: Projections for Article V traffic fines are based on the July 2023 Revenue Estimating Conference Meeting where the estimated Revenue Distributions by Fund aggregate total receipts for all State Attorney Offices is projected to be \$5.4 M for FY 2023-2024 and \$5.5 M in FY 2024-2025. Using each circuit's pro-rata share of the total actual receipts for FY 2022-23, SA 06's estimated receipts are \$435,780 for FY 2023-2024 and \$443,850 for FY 2024-2025.

Worthless Checks: Revenue declined in FY2022-23 by 22.40% to \$3,837 from \$4,951 in FY2021-22. This steady decline is due to the drastically reduced use of paper checks and the increasing use of electronic transactions. Revenue is expected to decrease by 20% in FY 2023-24 to \$3,070 and continue to decrease with revenue projected to be \$2,456 in FY 2024-25.

Cost of Prosecution: Cost of Prosecution revenue decreased in FY2022-23 to \$1,278,507 resulting in a marginal decrease of less than 1% from FY2021-22 at \$1,285,897. Based on a 5-year average, revenue is estimated to remain steady in FY2023-24 and in FY2024-25 at \$1,278,507.

Prosecution of Criminal Use of Personal Identification: Revenue is a surcharge of \$250 for the purpose of funding prosecutions of offenses relating to the criminal use of personal identification per F.S. 817.568(12). Revenue increased in FY2022-23 to \$931 from \$90 in FY 2021-22. Based on trends, revenue is expected to decrease in FY2023-24 at \$500 and remain steady in FY2024-25 at \$500.

5 Percent State Trust Fund Reserve:

FY 2023-24 Receipts Applicable to SCGR	\$	1,717,357
Less 8% Service Charge	\$	(137,389)
= Receipts Applicable to 5% Assessment	\$	1,579,968
x 5% State Trust Fund Reserve	\$	78,998

8 Percent Service Charge to General Revenue:

FY 2024-25 Receipts Applicable to SCGR	\$	1,724,813
x 8% Service Charge	\$	137,985
FY 2023-24 Receipts Applicable to SCGR	\$	1,717,357
x 8% Service Charge	\$	137,389

Explanation of Schedule I, Section III Accounting Adjustments:

None applicable.

**Executive Office of the Governor
Inter-Agency Transfers Reported on Schedule I**

Agency Name: JAC /State Attorney Office-6th Judicial Circuit

List all transfers totaling \$100,000 or more. Provide the applicable agency name and fund number, the categories used for both the transfer in and the transfer out, and the amount of the transfer for each of the fiscal years indicated, as well as the name of the person at the other agency who confirmed the amount of the transfer and the date of the confirmation. If transferred in/out to the General Revenue Fund, do not include on this form; however, on Schedule I be sure to include "To GR" or "From GR" in the description field.

Fund Name and Number : State Attorney Revenue Trust Fund 20 2 050006

Transfers In <small>(Provide Agency and Fund Number Received From)</small>	Transfer In Revenue Category	Amount			Transfer Out Expenditure Category	Confirmed By/Date
		FY 22-23 (A01)	FY 23-24 (A02)	FY 24-25 (A03)		
Department of Management Services FID #2510	001520	\$ 6,233.00	\$ -	\$ -	310346	Connie Tompkins 9/13/2023

Transfers Out (Operating and Non-Operating) <small>(Provide Agency and Fund Number Transferred To)</small>	Transfer Out Expenditure Category				Transfer In Revenue Category	Confirmed By/Date

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2024 - 2025
Trust Fund Title:	Justice Administration
Budget Entity:	State Attorneys Revenue Trust Fund
LAS/PBS Fund Number:	State Attorneys - Sixth Judicial Circuit
	20-2-058006

	Balance as of 6/30/2023		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	9,556,318.71	(A)	-	9,556,318.71
ADD: Other Cash (See Instructions)	-	(B)	-	-
ADD: Investments	-	(C)	-	-
ADD: Outstanding Accounts Receivable	-	(D)	-	-
ADD: _____	-	(E)	-	-
Total Cash plus Accounts Receivable	9,556,318.71	(F)	0.00	9,556,318.71
LESS Allowances for Uncollectible	-	(G)	-	-
LESS Approved "A" Certified Forwards	564,781.30	(H)	-	564,781.30
Approved "B" Certified Forwards	-	(H)	-	-
Approved "FCO" Certified Forwards	-	(H)	-	-
LESS: Other Accounts Payable (Nonoperating)	-	(I)	-	-
LESS: Other Accounts Payable (SCGR)	39,263.56	(J)	-	39,263.56
Unreserved Fund Balance, 07/01/23	8,952,273.85	(K)	0.00	8,952,273.85 **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

Budget Period:	2024-25
Department Title:	Justice Administration
Trust Fund Title:	State Attorneys Revenue Trust Fund
Budget Entity:	State Attorneys - Sixth Judicial Circuit
LAS/PBS Fund Number:	20-2-058006

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/23

Total all GLC's 5XXXX for governmental funds; 8,952,273.85 (A)
GLC 539XX for proprietary and fiduciary funds

Subtract Nonspendable Fund Balance (GLC 56XXX) (B)

Add/Subtract Statewide Financial Statement (SWFS) Adjustments :

SWFS Adjustment # and Description (C)

SWFS Adjustment # and Description (C)

Add/Subtract Other Adjustment(s):

Approved "B" Carry Forward (Encumbrances) per LAS/PBS (D)

Approved FCO Certified Forward per LAS/PBS (D)

Adjustment: CY Certified Forward Reversions (D)

 (D)

 (D)

 (D)

ADJUSTED BEGINNING TRIAL BALANCE: 8,952,273.85 (E)

UNRESERVED FUND BALANCE, SCHEDULE IC (Line K) 8,952,273.85 (F)

DIFFERENCE: 0.00 (G)*

***SHOULD EQUAL ZERO.**

SCHEDULE I TRUST FUND NARRATIVE
FY 2024-2025 LEGISLATIVE BUDGET REQUEST

Circuit/Office Name: State Attorney Office, 6th Judicial Circuit

Trust Fund Name: Grants and Donations Trust Fund, FID# 2339

Name of Person Completing This Form: Robin Shaw

Telephone #: 727-464-6216

Revenue Estimating Methodology:

TAX COLLECTION ENFORCEMENT DEFERRED PROGRAM: This agreement is between Florida Association of Centers for Independent Living, Inc. (FACIL) and this circuit to aid the Department of Revenue in the collection of unpaid sales tax from local business owners. The revenue is fixed at \$18,750 per quarter provided the circuit collects that amount in collections, for maximum of \$75,000 per year. Revenue for FY2022-23 was \$75,000. Revenue for FY2023-24 is estimated to be \$75,000 and the same for FY2024-25.

VOCA - Victim of Crime Act Grant: This reimbursable grant is between this circuit and the Department of Legal Affairs, Office of the Attorney General which is the pass-through agency for the Victims of Crime Act. Revenue for FY 2022-23 was \$66,595. Revenue for FY2023-24 is expected to be \$72,336 as the circuit received an annual VOCA Grant funding (VOCA-2022-777). Revenue for FY 2024-25 is expected to increase to \$73,124 with an annual VOCA Grant funding request.

CHILD WELFARE LEGAL SERVICES: This is a three-year agreement between this circuit and Florida Department of Children and Families to provide Dependency Proceedings and Ancillary Services in Pinellas and Pasco Counties. Revenues for FY 2022-23 were \$4,507,973. Revenue is expected to be \$4,588,555 for FY 2023-24 and FY2024-25, respectively. This contract includes provisions for increases for fund legislative raises and increases in retirement and health insurance.

VETERANS TREATMENT COURT: This is an agreement with the Sixth Judicial Circuit Court of Florida to provide aid to the Court with the screening and evaluation of offenders for eligibility to participate in the Veteran’s Treatment Program in the Sixth Circuit. The Court will reimburse costs up to \$4,583.33 each month to be used solely for aiding the Court with this program. Revenue for FY 2022-23 was \$55,000. Revenue for FY 2023-24 and FY 2024-25 is expected to be \$55,000 per year.

MORTON PLANT MEASE HEALTH CARE - REIMBURSEMENT: This is an agreement with Morton Plant Mease Health Care to provide healthcare service through the Mobile Medical Clinic operated in the Pasco County community. The agreement is renewed each year allowing for pay increases. For FY22-23 revenue was \$20,050. Revenue for FY2023-24 is expected to be \$32,468. Estimated revenue for FY2024-25 is expected remain steady at \$32,468.

PINELLAS MENTAL HEALTH COURT: This is a reimbursable grant with Pinellas County. Pinellas County is the pass-through entity for the federal award from the Office of Justice Programs (OJP), Bureau of Justice Assistance (BJA). It provides for planning and implementation of a new Pinellas County Mental Health Court. It is a three-year agreement with 25% reimbursement for a Prosecution Support Specialist starting the final quarter of year 1. The funding started after May 2022 and ends in September 2024 for a total award of \$47,522. Revenue for FY2022-23 was \$18,386. Revenue for FY23-24 is estimated to be \$19,701 and FY24-25 is expected to be \$19,701.

5 Percent State Trust Fund Reserve and 8 Percent Service Charge to General Revenue: Revenues in this fund are not subject to the 5 Percent Trust Fund Reserve nor the 8 Percent Service Charge to General Revenue.

Explanation of Schedule I, Section III Accounting Adjustments:

None applicable.

**Executive Office of the Governor
Inter-Agency Transfers Reported on Schedule I**

Agency Name: JAC /State Attorney Office-6th Judicial Circuit

List all transfers totaling \$100,000 or more. Provide the applicable agency name and fund number, the categories used for both the transfer in and the transfer out, and the amount of the transfer for each of the fiscal years indicated, as well as the name of the person at the other agency who confirmed the amount of the transfer and the date of the confirmation. If transferred in/out to the General Revenue Fund, do not include on this form; however, on Schedule I be sure to include "To GR" or "From GR" in the description field.

Fund Name and Number : Grants and Donations Trust Fund 20 2 339002

Transfers In <i>(Provide Agency and Fund Number Received From)</i>	Transfer In Revenue Category	Amount			Transfer Out Expenditure Category	Confirmed By/Date
		FY 21-22 (A01)	FY 22-23 (A02)	FY 23-24 (A03)		
Department of Legal Affairs FID #2261	001510	\$ 48,239.89	\$ 69,972.00	\$ 79,095.00	104133	Sarah Nortelus 9/21/2022

Transfers Out (Operating and Non-Operating) <i>(Provide Agency and Fund Number Transferred To)</i>	Transfer Out Expenditure Category				Transfer In Revenue Category	Confirmed By/Date

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2024 - 2025
Trust Fund Title:	Justice Administration
Budget Entity:	Grants and Donations Trust Fund
LAS/PBS Fund Number:	State Attorneys - Sixth Judicial Circuit
	20-2-339002

	Balance as of 6/30/2023		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	3,888,816.44	(A)	-	3,888,816.44
ADD: Other Cash (See Instructions)	-	(B)	-	-
ADD: Investments	-	(C)	-	-
ADD: Outstanding Accounts Receivable	27,584.12	(D)	-	27,584.12
ADD: _____	-	(E)	-	-
Total Cash plus Accounts Receivable	3,916,400.56	(F)	0.00	3,916,400.56
LESS Allowances for Uncollectibles	-	(G)	-	-
LESS Approved "A" Certified Forwards	83,000.00	(H)	-	83,000.00
Approved "B" Certified Forwards	-	(H)	-	-
Approved "FCO" Certified Forwards	-	(H)	-	-
LESS: Other Accounts Payable (Nonoperating)	-	(I)	-	-
LESS: _____	-	(J)	-	-
Unreserved Fund Balance, 07/01/23	3,833,400.56	(K)	0.00	3,833,400.56 **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

Budget Period: 2024-2025

Department Title:	Justice Administration
Trust Fund Title:	Grants and Donations Trust Fund
Budget Entity:	State Attorneys - Sixth Judicial Circuit
LAS/PBS Fund Number:	20-2-339002

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/23

Total all GLC's 5XXXX for governmental funds;	<input type="text" value="3,833,400.56"/>	(A)
GLC 539XX for proprietary and fiduciary funds		

Subtract Nonspendable Fund Balance (GLC 56XXX)	<input type="text" value="-"/>	(B)
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Add/Subtract Statewide Financial Statement (SWFS) Adjustments :

SWFS Adjustment # and Description	<input type="text" value="-"/>	(C)
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SWFS Adjustment # and Description	<input type="text" value="-"/>	(C)
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Add/Subtract Other Adjustment(s):

Approved "B" Carry Forward (Encumbrances) per LAS/PBS	<input type="text" value="-"/>	(D)
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Approved FCO Certified Forward per LAS/PBS	<input type="text" value="-"/>	(D)
--	--------------------------------	-----

A/P not C/F-Operating Categories	<input type="text" value="-"/>	(D)
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<input type="text"/>	(D)
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<input type="text"/>	(D)
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<input type="text"/>	(D)
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ADJUSTED BEGINNING TRIAL BALANCE:	<input type="text" value="3,833,400.56"/>	(E)
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UNRESERVED FUND BALANCE, SCHEDULE IC (Line K)	<input type="text" value="3,833,400.56"/>	(F)
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DIFFERENCE:	<input type="text" value="0.00"/>	(G)*
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***SHOULD EQUAL ZERO.**

SCHEDULE I TRUST FUND NARRATIVE

FY 2024-2025 LEGISLATIVE BUDGET REQUEST

Circuit/Office Name: State Attorney’s Office, 7th Judicial Circuit

Trust Fund Name: State Attorney Revenue Trust Fund, FID# 2058

Name of Person Completing This Form: Bryan Shorstein, Executive Director

Telephone #: 386-239-7710

Revenue Estimating Methodology:

Article V Traffic Fines: Projections for Article V traffic fines are based on the July 2023 Revenue Estimating Conference Meeting where the estimated Revenue Distributions by Fund aggregate total receipts for all State Attorney Offices is projected to be \$5.4 M for FY 2023-2024 and \$5.5 M in FY 2024-2025. Using each circuit’s pro-rata share of the total actual receipts for FY 2022-23, SA 07’s estimated receipts are \$229,500 for FY 2023-2024 and \$233,750 for FY 2024-2025.

Revenues are expected to increase with more driving activity post pandemic and as state revenues continue to increase. These increases will be used to fund the recruitment, retention and compression issues. The office will require additional Rate and Authority to implement these increases which will be requested in this budget year.

Cost of Prosecution: Revenue estimates are \$1,600,000 for FY 2023-24 and \$1,900,000 for FY 2024-25. These estimates are based on historical data, current contracts, new collection methodologies and evaluation of current criminal justice trends within the Seventh Circuit. The office continues to work with the Clerk of Courts in each of our four counties which will lead to increases in the collection rate of Costs of Prosecution. In addition, all counties in the circuit are experiencing population growth with Flagler County being one of the fastest growing counties in the country. Also, the office is in the process of either beginning or expanding several Diversion Programs which will generate additional Cost of Prosecution funds. These increases will be used to fund the recruitment, retention and compression issues. This office will require additional Rate and Authority to implement these increases, which will be requested in this budget year.

Worthless Checks: Worthless check fees have decreased over the past decade and will continue to decline as the shift by retail customers to alternative methods of payments continues. Estimated receipts for FY2023-24 are \$5,000 and for FY2024-25 they are \$4,900.

5 Percent State Trust Fund Reserve:

FY 2023-24 Receipts Applicable to SCGR	\$	1,834,500
Less 8% Service Charge	\$	(146,760)
= Receipts Applicable to 5% Assessment	\$	1,687,740
x 5% State Trust Fund Reserve	\$	84,387

8 Percent Service Charge to General Revenue:

FY 2024-25 Receipts Applicable to SCGR	\$	2,138,650
x 8% Service Charge	\$	171,092
FY 2023-24 Receipts Applicable to SCGR	\$	1,834,500
x 8% Service Charge	\$	146,760

Explanation of Schedule I, Section III Accounting Adjustments:

None applicable.

**Executive Office of the Governor
Inter-Agency Transfers Reported on Schedule I**

Agency Name: JAC /State Attorney Office-7th Judicial Circuit

List all transfers totaling \$100,000 or more. Provide the applicable agency name and fund number, the categories used for both the transfer in and the transfer out, and the amount of the transfer for each of the fiscal years indicated, as well as the name of the person at the other agency who confirmed the amount of the transfer and the date of the confirmation. If transferred in/out to the General Revenue Fund, do not include on this form; however, on Schedule I be sure to include "To GR" or "From GR" in the description field.

Fund Name and Number : State Attorney Revenue Trust Fund 20 2 050007

Transfers In <small>(Provide Agency and Fund Number Received From)</small>	Transfer In Revenue Category	Amount			Transfer Out Expenditure Category	Confirmed By/Date
		FY 22-23 (A01)	FY 23-24 (A02)	FY 24-25 (A03)		
Department of Management Services FID #2510	001520	\$ 21,437.00	\$ -	\$ -	310346	Connie Tompkins 9/13/2023

Transfers Out (Operating and Non-Operating) <small>(Provide Agency and Fund Number Transferred To)</small>	Transfer Out Expenditure Category				Transfer In Revenue Category	Confirmed By/Date

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2024 - 2025
Trust Fund Title:	Justice Administration
Budget Entity:	State Attorneys Revenue Trust Fund
LAS/PBS Fund Number:	State Attorneys - Seventh Judicial Circuit
	20-2-058007

	Balance as of 6/30/2023		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	3,297,672.12	(A)	-	3,297,672.12
ADD: Other Cash (See Instructions)	-	(B)	-	-
ADD: Investments	-	(C)	-	-
ADD: Outstanding Accounts Receivable	-	(D)	-	-
ADD: _____	-	(E)	-	-
Total Cash plus Accounts Receivable	3,297,672.12	(F)	0.00	3,297,672.12
LESS Allowances for Uncollectible	-	(G)	-	-
LESS Approved "A" Certified Forwards	-	(H)	-	-
Approved "B" Certified Forwards	104,484.00	(H)	-	104,484.00
Approved "FCO" Certified Forwards	-	(H)	-	-
LESS: Other Accounts Payable (Nonoperating)	-	(I)	-	-
LESS: Other Accounts Payable (SCGR)	36,156.62	(J)	-	36,156.62
Unreserved Fund Balance, 07/01/23	3,157,031.50	(K)	0.00	3,157,031.50 **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

Budget Period:	2024-25
Department Title:	Justice Administration
Trust Fund Title:	State Attorneys Revenue Trust Fund
Budget Entity:	State Attorneys - Seventh Judicial Circuit
LAS/PBS Fund Number:	20-2-058007

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/23

Total all GLC's 5XXXX for governmental funds; GLC 539XX for proprietary and fiduciary funds	<input type="text" value="3,261,515.50"/> (A)
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Subtract Nonspendable Fund Balance (GLC 56XXX)	<input type="text"/> (B)
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Add/Subtract Statewide Financial Statement (SWFS) Adjustments :

SWFS Adjustment # and Description	<input type="text"/> (C)
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SWFS Adjustment # and Description	<input type="text"/> (C)
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Add/Subtract Other Adjustment(s):

Approved "B" Carry Forward (Encumbrances) per LAS/PBS	<input type="text" value="(104,484.00)"/> (D)
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Approved FCO Certified Forward per LAS/PBS	<input type="text"/> (D)
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Adjustment: CY Certified Forward Reversions	<input type="text"/> (D)
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<input type="text"/> (D)

<input type="text"/> (D)

<input type="text"/> (D)

ADJUSTED BEGINNING TRIAL BALANCE:	<input type="text" value="3,157,031.50"/> (E)
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UNRESERVED FUND BALANCE, SCHEDULE IC (Line K)	<input type="text" value="3,157,031.50"/> (F)
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DIFFERENCE:	<input type="text" value="0.00"/> (G)*
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***SHOULD EQUAL ZERO.**

SCHEDULE I TRUST FUND NARRATIVE
FY 2024-2025 LEGISLATIVE BUDGET REQUEST

Circuit/Office Name: State Attorney’s Office, 7th Judicial Circuit

Trust Fund Name: Forfeiture and Investigative Support Trust Fund
FID# 2316

Name of Person Completing This Form: Justice Administrative Commission

Telephone #: 850.488.2415

Revenue Estimating Methodology:

There were no proceeds in FY 2021-22. The fund balance is \$1,610.48. There is no reason to expect any new revenue in this fund.

5 Percent State Trust Fund Reserve and 8 Percent Service Charge to General

Revenue: Revenues in this fund are not subject to the 5 Percent Trust Fund Reserve nor the 8 Percent Service Charge to General Revenue.

Explanation of Schedule I, Section III Accounting Adjustments:

None applicable.

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2024 - 2025
Trust Fund Title:	Justice Administration
Budget Entity:	Forfeiture and Investigative Support Trust Fund
LAS/PBS Fund Number:	State Attorneys - Seventh Judicial Circuit
	20-2-316007

	Balance as of 6/30/2023		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	1,610.48	(A)	-	1,610.48
ADD: Other Cash (See Instructions)	-	(B)	-	-
ADD: Investments	-	(C)	-	-
ADD: Outstanding Accounts Receivable	-	(D)	-	-
ADD: _____	-	(E)	-	-
Total Cash plus Accounts Receivable	1,610.48	(F)	-	1,610.48
LESS Allowances for Uncollectibles	-	(G)	-	-
LESS Approved "A" Certified Forwards	-	(H)	-	-
Approved "B" Certified Forwards	-	(H)	-	-
Approved "FCO" Certified Forwards	-	(H)	-	-
LESS: Other Accounts Payable (Nonoperating)	-	(I)	-	-
LESS: _____	-	(J)	-	-
Unreserved Fund Balance, 07/01/23	1,610.48	(K)	-	1,610.48 **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

Budget Period: 2023-2025

Department Title:	Justice Administration
Trust Fund Title:	Forfeiture and Investigative Support Trust Fund
Budget Entity:	State Attorneys - Seventh Judicial Circuit
LAS/PBS Fund Number:	20-2-316007

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/23

Total all GLC's 5XXXX for governmental funds; GLC 539XX for proprietary and fiduciary funds	1,610.48	(A)
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Subtract Nonspendable Fund Balance (GLC 56XXX)	-	(B)
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Add/Subtract Statewide Financial Statement (SWFS) Adjustments :

SWFS Adjustment # and Description	-	(C)
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SWFS Adjustment # and Description	-	(C)
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Add/Subtract Other Adjustment(s):

Approved "B" Carry Forward (Encumbrances) per LAS/PBS	-	(D)
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Approved FCO Certified Forward per LAS/PBS	-	(D)
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A/P not C/F-Operating Categories	-	(D)
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		(D)
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		(D)
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		(D)
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ADJUSTED BEGINNING TRIAL BALANCE:	1,610.48	(E)
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UNRESERVED FUND BALANCE, SCHEDULE IC (Line K)	1,610.48	(F)
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DIFFERENCE:	0.00	(G)*
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***SHOULD EQUAL ZERO.**

SCHEDULE I TRUST FUND NARRATIVE

FY 2024-2025 LEGISLATIVE BUDGET REQUEST

Circuit/Office Name: State Attorney’s Office, 7th Judicial Circuit

Trust Fund Name: Grants and Donations Trust Fund, FID# 2339

Name of Person Completing This Form: Bryan Shorstein, Executive Director

Telephone #: 386-239-7710

Revenue Estimating Methodology:

VOCA (Victims of Violent Crime)

This is a Federal pass through Grant received by this agency. We have been recipients of this grant every year for over two decades and have been told to anticipate the grant will be renewed for another year. Receipts for FY21-22 were \$365,490. We have been told that additional funds are available for the 2022/23 budget year. We are requesting additional funds for total receipts of \$375,000 in FY2022/23 and FY2023/24, to accommodate the increase in minimum wage to \$13 per hour this year and for the eventual increase to \$15 per hour. We will also be requesting additional Rate and Authority for these increases.

VIOLENCE AGAINST WOMEN ACT VIA DCF 2261

This is a Federal pass through grant to this agency. This grant has been renewed and additional funds are expected. This grant has been merged with the VAWA (Violence Against Women Stop Grant) and will be received as one payment going forward. We anticipate receiving \$224,448 from this grant during FY 23/24 and are scheduled to receive that same amount\$224,448 for FY 24/25.

VIOLENCE AGAINST WOMEN STOP GRANT VIA FCASV

This is a Federal pass through grant to this agency. This grant has been merged with the VAWA Grant and the funds will be received in one payment as indicated in the preceding paragraph.

5 Percent State Trust Fund Reserve and 8 Percent Service Charge to General Revenue: Revenues in this fund are not subject to the 5 Percent Trust Fund Reserve nor the 8 Percent Service Charge to General Revenue.

Explanation of Schedule I, Section III Accounting Adjustments:

Statewide financial services adjustment #B2100012 for -\$15,395 in accounts receivable reduction.

**Executive Office of the Governor
Inter-Agency Transfers Reported on Schedule I**

Agency Name: JAC /State Attorney Office-7th Judicial Circuit

List all transfers totaling \$100,000 or more. Provide the applicable agency name and fund number, the categories used for both the transfer in and the transfer out, and the amount of the transfer for each of the fiscal years indicated, as well as the name of the person at the other agency who confirmed the amount of the transfer and the date of the confirmation. If transferred in/out to the General Revenue Fund, do not include on this form; however, on Schedule I be sure to include "To GR" or "From GR" in the description field.

Fund Name and Number : Grants and Donations Trust Fund 20 2 339010

Transfers In <small>(Provide Agency and Fund Number Received From)</small>	Transfer In Revenue Category	Amount	Amount	Amount	Transfer Out Expenditure Category	Confirmed By/Date
		FY 22-23 (A01)	FY 23-24 (A02)	FY 24-25 (A03)		
Department of Legal Affairs FID #2261	001510	\$ 436,536.65	\$ 400,205.00	\$ 300,000.00	104133	Kelly Coram/Susan Nelms 9/13/20
Department of Children and Families FID #2261	001510	198,289.92	\$ 156,046.95	\$ 312,093.90	103034	A02,A03 Morgan Helton 9/12/202
Transfers Out (Operating and Non-Operating) <small>(Provide Agency and Fund Number Transferred To)</small>	Transfer Out Expenditure Category				Transfer In Revenue Category	Confirmed By/Date

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2024 - 2025
Trust Fund Title:	Justice Administration
Budget Entity:	Grants and Donations Trust Fund
LAS/PBS Fund Number:	State Attorneys - Seventh Judicial Circuit
	20-2-339010

	Balance as of 6/30/2023		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	1,131,048.51	(A)	-	1,131,048.51
ADD: Other Cash (See Instructions)	-	(B)	-	-
ADD: Investments	-	(C)	-	-
ADD: Outstanding Accounts Receivable	68,200.36	(D)	(15,395.30)	52,805.06
ADD: _____	-	(E)	-	-
Total Cash plus Accounts Receivable	1,199,248.87	(F)	(15,395.30)	1,183,853.57
LESS Allowances for Uncollectibles	-	(G)	-	-
LESS Approved "A" Certified Forwards	-	(H)	-	-
Approved "B" Certified Forwards	-	(H)	-	-
Approved "FCO" Certified Forwards	-	(H)	-	-
LESS: Other Accounts Payable (Nonoperating)	-	(I)	-	-
LESS: _____	-	(J)	-	-
Unreserved Fund Balance, 07/01/23	1,199,248.87	(K)	(15,395.30)	1,183,853.57 **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

Budget Period: 2024 -2025

Department Title:	Justice Administration
Trust Fund Title:	Grants and Donations Trust Fund
Budget Entity:	State Attorneys - Seventh Judicial Circuit
LAS/PBS Fund Number:	20-2-339010

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/23

Total all GLC's 5XXXX for governmental funds;	1,199,248.87	(A)
GLC 539XX for proprietary and fiduciary funds		

Subtract Nonspendable Fund Balance (GLC 56XXX)	-	(B)
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Add/Subtract Statewide Financial Statement (SWFS)Adjustments :

SWFS Adjustment #B2100012 (A/R Adjustment)	(15,395.30)	(C)
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SWFS Adjustment # and Description	-	(C)
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Add/Subtract Other Adjustment(s):

Approved "B" Carry Forward (Encumbrances) per LAS/PBS	-	(D)
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Approved FCO Certified Forward per LAS/PBS	-	(D)
--	---	-----

A/P not C/F-Operating Categories	-	(D)
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		(D)
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		(D)
--	--	-----

		(D)
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ADJUSTED BEGINNING TRIAL BALANCE:	1,183,853.57	(E)
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UNRESERVED FUND BALANCE, SCHEDULE IC (Line K)	1,183,853.57	(F)
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DIFFERENCE:	0.00	(G)*
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***SHOULD EQUAL ZERO.**

SCHEDULE I TRUST FUND NARRATIVE

FY 2024-2025 LEGISLATIVE BUDGET REQUEST

Circuit/Office Name: State Attorney, Eighth Judicial Circuit

Trust Fund Name: State Attorney’s Revenue Trust Fund, FID# 2058

Name of Person Completing This Form: Michelle Signer

Telephone #: 352-384-3008

Revenue Estimating Methodology:

Article V Traffic Fines: Projections for Article V traffic fines are based on the July 2023 Revenue Estimating Conference Meeting where the estimated Revenue Distributions by Fund aggregate total receipts for all State Attorney Offices is projected to be \$5.4 M for FY 2023-2024 and \$5.5 M in FY 2024-2025. Using each circuit’s pro-rata share of the total actual receipts for FY 2022-23, SA 08’s estimated receipts are \$134,460 for FY 2023-2024 and \$136,950 for FY 2024-2025.

Cost of Prosecution: The revenue amount for FY 2022-23 was \$424,234. We anticipate the collections to increase by approximately 10% for the next two years \$466,657 in FY 2023-24 and \$513,323 in FY 2024-25.

Worthless Checks: The revenue amount in FY 2022-23 was \$975. The office anticipates the collections to increase by approximately 10% for the next two years \$1,073 in FY 2023-24 and \$1,180 in FY 2024-25.

Restitution: The revenue amount in FY 2022-23 was \$2,238. We anticipate the collections to increase by approximately 30% for the next two years \$2,909 in FY 2023-24 and \$3,782 in FY 2024-25.

5 Percent State Trust Fund Reserve:

FY 2023-24 Receipts Applicable to SCGR	\$	602,190
Less 8% Service Charge	\$	(48,175)
= Receipts Applicable to 5% Assessment	\$	554,015
x 5% State Trust Fund Reserve	\$	27,701

8 Percent Service Charge to General Revenue:

FY 2024-25 Receipts Applicable to SCGR	\$	651,453
x 8% Service Charge	\$	52,116
FY 2023-24 Receipts Applicable to SCGR	\$	602,190
x 8% Service Charge	\$	48,175

Explanation of Schedule I, Section III Accounting Adjustments:

None applicable.

**Executive Office of the Governor
Inter-Agency Transfers Reported on Schedule I**

Agency Name: JAC /State Attorney Office-8th Judicial Circuit

List all transfers totaling \$100,000 or more. Provide the applicable agency name and fund number, the categories used for both the transfer in and the transfer out, and the amount of the transfer for each of the fiscal years indicated, as well as the name of the person at the other agency who confirmed the amount of the transfer and the date of the confirmation. If transferred in/out to the General Revenue Fund, do not include on this form; however, on Schedule I be sure to include "To GR" or "From GR" in the description field.

Fund Name and Number : State Attorney Revenue Trust Fund 20 2 050008

Transfers In <small>(Provide Agency and Fund Number Received From)</small>	Transfer In Revenue Category	Amount			Transfer Out Expenditure Category	Confirmed By/Date
		FY 22-23 (A01)	FY 23-24 (A02)	FY 24-25 (A03)		
Department of Management Services FID #2510	001520	\$ 37,884.00			310346	Connie Tompkins 9/13/2023

Transfers Out (Operating and Non-Operating) <small>(Provide Agency and Fund Number Transferred To)</small>	Transfer Out Expenditure Category	Amount			Transfer In Revenue Category	Confirmed By/Date
		FY 22-23 (A01)	FY 23-24 (A02)	FY 24-25 (A03)		

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2024 - 2025
Trust Fund Title:	Justice Administration
Budget Entity:	State Attorneys Revenue Trust Fund
LAS/PBS Fund Number:	State Attorneys - Eighth Judicial Circuit
	20-2-058008

	Balance as of 6/30/2023		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	1,874,881.93	(A)	-	1,874,881.93
ADD: Other Cash (See Instructions)	-	(B)	-	-
ADD: Investments	-	(C)	-	-
ADD: Outstanding Accounts Receivable	136,624.48	(D)	-	136,624.48
ADD: _____	-	(E)	-	-
Total Cash plus Accounts Receivable	2,011,506.41	(F)	0.00	2,011,506.41
LESS Allowances for Uncollectible	-	(G)	-	-
LESS Approved "A" Certified Forwards	-	(H)	-	-
Approved "B" Certified Forwards	-	(H)	-	-
Approved "FCO" Certified Forwards	-	(H)	-	-
LESS: Other Accounts Payable (Nonoperating)	-	(I)	-	-
LESS: Other Accounts Payable (SCGR)	14,419.50	(J)	-	14,419.50
Unreserved Fund Balance, 07/01/23	1,997,086.91	(K)	0.00	1,997,086.91 **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

Budget Period:	2024-25
Department Title:	Justice Administration
Trust Fund Title:	State Attorneys Revenue Trust Fund
Budget Entity:	State Attorneys - Eighth Judicial Circuit
LAS/PBS Fund Number:	20-2-058008

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/23

Total all GLC's 5XXXX for governmental funds; **1,997,086.91** (A)
GLC 539XX for proprietary and fiduciary funds

Subtract Nonspendable Fund Balance (GLC 56XXX) (B)

Add/Subtract Statewide Financial Statement (SWFS) Adjustments :

SWFS Adjustment # and Description (C)

SWFS Adjustment # and Description (C)

Add/Subtract Other Adjustment(s):

Approved "B" Carry Forward (Encumbrances) per LAS/PBS (D)

Approved FCO Certified Forward per LAS/PBS (D)

Adjustment: CY Certified Forward Reversions (D)

 (D)

 (D)

 (D)

ADJUSTED BEGINNING TRIAL BALANCE: **1,997,086.91** (E)

UNRESERVED FUND BALANCE, SCHEDULE IC (Line K) **1,997,086.91** (F)

DIFFERENCE: **0.00** (G)*

***SHOULD EQUAL ZERO.**

SCHEDULE I TRUST FUND NARRATIVE
FY 2024-2025 LEGISLATIVE BUDGET REQUEST

Circuit/Office Name: State Attorney’s Office, 8th Judicial Circuit

Trust Fund Name: Forfeiture and Investigative Support Trust Fund
FID# 2316

Name of Person Completing This Form: Michelle Signer

Telephone #: 352-384-3008

Revenue Estimating Methodology:

FIST revenues are case dependent; therefore, it is difficult to project revenues for future fiscal years. The State Attorney’s Office for the Eight Judicial Circuit is projecting no additional revenue for FY 2023-2024 or FY 2024-2025 in FIST (State).

5 Percent State Trust Fund Reserve and 8 Percent Service Charge to General

Revenue: Revenues in this fund are not subject to the 5 Percent Trust Fund Reserve nor the 8 Percent Service Charge to General Revenue.

Explanation of Schedule I, Section III Accounting Adjustments:

None applicable.

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2024 - 2025
Trust Fund Title:	Justice Administration
Budget Entity:	Forfeiture and Investigative Support Trust Fund
LAS/PBS Fund Number:	State Attorneys - Eighth Judicial Circuit
	20-2-316008

	Balance as of 6/30/2023		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	19,345.74	(A)	-	19,345.74
ADD: Other Cash (See Instructions)	-	(B)	-	-
ADD: Investments	-	(C)	-	-
ADD: Outstanding Accounts Receivable	-	(D)	-	-
ADD: _____	-	(E)	-	-
Total Cash plus Accounts Receivable	19,345.74	(F)	-	19,345.74
LESS Allowances for Uncollectibles	-	(G)	-	-
LESS Approved "A" Certified Forwards	-	(H)	-	-
Approved "B" Certified Forwards	-	(H)	-	-
Approved "FCO" Certified Forwards	-	(H)	-	-
LESS: Other Accounts Payable (Nonoperating)	-	(I)	-	-
LESS: Other Accounts Payable (SCGR)	-	(J)	-	-
Unreserved Fund Balance, 07/01/23	19,345.74	(K)	-	19,345.74 **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

Budget Period: 2024-2025

Department Title:	Justice Administration
Trust Fund Title:	Forfeiture and Investigative Support Trust Fund
Budget Entity:	State Attorneys - Eighth Judicial Circuit
LAS/PBS Fund Number:	20-2-316008

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/23

Total all GLC's 5XXXX for governmental funds; 19,345.74 (A)
GLC 539XX for proprietary and fiduciary funds

Subtract Nonspendable Fund Balance (GLC 56XXX) - (B)

Add/Subtract Statewide Financial Statement (SWFS) Adjustments :

SWFS Adjustment # and Description - (C)

SWFS Adjustment # and Description - (C)

Add/Subtract Other Adjustment(s):

Approved "B" Carry Forward (Encumbrances) per LAS/PBS - (D)

Approved FCO Certified Forward per LAS/PBS - (D)

A/P not C/F-Operating Categories - (D)

(D)

(D)

(D)

ADJUSTED BEGINNING TRIAL BALANCE: 19,345.74 (E)

UNRESERVED FUND BALANCE, SCHEDULE IC (Line K) 19,345.74 (F)

DIFFERENCE: 0.00 (G)*

***SHOULD EQUAL ZERO.**

SCHEDULE I TRUST FUND NARRATIVE
FY 2024-2025 LEGISLATIVE BUDGET REQUEST

Circuit/Office Name: State Attorney, Eight Judicial Circuit

Trust Fund Name: Grants and Donations Trust Fund, FID# 2339

Name of Person Completing This Form: Michelle Signer

Telephone #: 352-384-3008

Revenue Estimating Methodology:

Victims of Crime Act VOCA: The contract amount for FY 2022-23 is \$565,694 and it is anticipated to decrease to approximately \$543,066 in FY 2023-24 and it is anticipated to decrease to approximately \$260,219 in FY 2024-25 base on data available on the Federal Office of Justice Programs website.

Prosecution of Local Ordinances: The projected revenue amounts are based on current contracts with the Alachua County (\$2,550/annually), City of Gainesville (\$3,550/annually), Town of Inglis (\$200/annually), City of Lake Butler (\$200/annually), City of Williston (\$250/annually.), City of Chiefland (\$250/annually), City of Hawthorne (\$250/annually, Levy County (\$250/annually) and Town of Brooker (\$200/annually) This is a total of \$7,700/annually for FY 2022-23 and it is anticipated to remain the same in FY 2023-24 and FY 2024-25.

UF Law School Intern Program: The revenue amounts are based on the current contract of \$15,000/annually for FY 2022-23 and it is anticipated to remain the same in FY 2023-24 and FY 2024-25.

5 Percent State Trust Fund Reserve:

FY 2023-24 Receipts Applicable to SCGR	7,700
Less 8% Service Charge	(616)
= Receipts Applicable to 5% Assessment	7,084
x 5% State Trust Fund Reserve	354

8 Percent Service Charge to General Revenue:

FY 2023-24 Receipts Applicable to SCGR	7,700
x 8% Service Charge	616
FY 2022-23 Receipts Applicable to SCGR	7,700
x 8% Service Charge	616

Explanation of Schedule I, Section III Accounting Adjustments:

None applicable.

**Executive Office of the Governor
Inter-Agency Transfers Reported on Schedule I**

Agency Name: JAC /State Attorney Office-8th Judicial Circuit

List all transfers totaling \$100,000 or more. Provide the applicable agency name and fund number, the categories used for both the transfer in and the transfer out, and the amount of the transfer for each of the fiscal years indicated, as well as the name of the person at the other agency who confirmed the amount of the transfer and the date of the confirmation. If transferred in/out to the General Revenue Fund, do not include on this form; however, on Schedule I be sure to include "To GR" or "From GR" in the description field.

Fund Name and Number : Grants and Donations Trust Fund 20 2 339015

Transfers In <small>(Provide Agency and Fund Number Received From)</small>	Transfer In Revenue Category	Amount FY 22-23 (A01)	Amount FY 23-24 (A02)	Amount FY 24-25 (A03)	Transfer Out Expenditure Category	Confirmed By/Date
Department of Legal Affairs FID #2261	001510	\$ 547,315.85	\$ 543,066.00	\$ 260,219.00	104133	Kelly Coram/Susan Nelms 9/13/2

Transfers Out (Operating and Non-Operating) <small>(Provide Agency and Fund Number Transferred To)</small>	Transfer Out Expenditure Category	Amount FY 22-23 (A01)	Amount FY 23-24 (A02)	Amount FY 24-25 (A03)	Transfer In Revenue Category	Confirmed By/Date

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2024 - 2025
Trust Fund Title:	Justice Administration
Budget Entity:	Grants and Donations Trust Fund
LAS/PBS Fund Number:	State Attorneys - Eighth Judicial Circuit
	20-2-339015

	Balance as of 6/30/2023		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	183,215.90	(A)	-	183,215.90
ADD: Other Cash (See Instructions)	-	(B)	-	-
ADD: Investments	-	(C)	-	-
ADD: Outstanding Accounts Receivable	91,233.82	(D)	-	91,233.82
ADD: _____	-	(E)	-	-
Total Cash plus Accounts Receivable	274,449.72	(F)	0.00	274,449.72
LESS Allowances for Uncollectibles	-	(G)	-	-
LESS Approved "A" Certified Forwards	-	(H)	-	-
Approved "B" Certified Forwards	-	(H)	-	-
Approved "FCO" Certified Forwards	-	(H)	-	-
LESS: Other Accounts Payable (Nonoperating)	-	(I)	-	-
LESS: Other Accounts Payable (SCGR)	255.16	(J)	-	255.16
Unreserved Fund Balance, 07/01/23	274,194.56	(K)	0.00	274,194.56 **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

Budget Period: 2024-2025

Department Title:	Justice Administration
Trust Fund Title:	Grants and Donations Trust Fund
Budget Entity:	State Attorneys - Eighth Judicial Circuit
LAS/PBS Fund Number:	20-2-339015

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/23

Total all GLC's 5XXXX for governmental funds;	<input type="text" value="137,570.08"/>	(A)
GLC 539XX for proprietary and fiduciary funds		

Subtract Nonspendable Fund Balance (GLC 56XXX)	<input type="text" value="-"/>	(B)
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Add/Subtract Statewide Financial Statement (SWFS) Adjustments :

SWFS Adjustment # and Description	<input type="text" value="-"/>	(C)
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SWFS Adjustment # and Description	<input type="text" value="-"/>	(C)
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Add/Subtract Other Adjustment(s):

Approved "B" Carry Forward (Encumbrances) per LAS/PBS	<input type="text" value="-"/>	(D)
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Approved FCO Certified Forward per LAS/PBS	<input type="text" value="-"/>	(D)
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A/P not C/F-Operating Categories	<input type="text" value="136,624.48"/>	(D)
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<input type="text"/>	(D)
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<input type="text"/>	(D)
----------------------	-----

<input type="text"/>	(D)
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ADJUSTED BEGINNING TRIAL BALANCE:	<input type="text" value="274,194.56"/>	(E)
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UNRESERVED FUND BALANCE, SCHEDULE IC (Line K)	<input type="text" value="274,194.56"/>	(F)
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DIFFERENCE:	<input type="text" value="0.00"/>	(G)*
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***SHOULD EQUAL ZERO.**

SCHEDULE I TRUST FUND NARRATIVE
FY 2024-2025 LEGISLATIVE BUDGET REQUEST

Circuit/Office Name: State Attorney, Ninth Judicial Circuit

Trust Fund Name: State Attorney Revenue Trust Fund, FID#: 2058

Name of Person Completing This Form: Ashma Kumar

Telephone # (407) 836-2440

Revenue Estimating Methodology:

Article V Traffic Fines: Projections for Article V traffic fines are based on the July 2023 Revenue Estimating Conference Meeting where the estimated Revenue Distributions by Fund aggregate total receipts for all State Attorney Offices is projected to be \$5.4 M for FY 2023-2024 and \$5.5 M in FY 2024-2025. Using each circuit's pro-rata share of the total actual receipts for FY 2022-23, SA 09's estimated receipts are \$334,260 for FY 2023-2024 and \$340,450 for FY 2024-2025.

Cost of Prosecution: The State Attorney's Office, Ninth Judicial Circuit projects revenue of \$1,013,442 for Fiscal Year 2023-24. For Fiscal Year 2024-2025, the revenue projection is \$1,013,442. These projections are based solely on actual receipts collected in FY2022-2023 with consideration for the number of cases that are currently handled. However, due to Covid-19 and the decrease in Cost of Prosecution revenues due to early case resolution and other case dispositive activities, we anticipate a continued reduction in revenues that cannot be determined.

The court ordered Cost of Prosecution cases are the major source of revenue in this trust fund. In addition, the other significant funding source for this trust fund comes from the Pre-Trail Diversion Program in which a fee of \$100 is assessed per felony case and \$50 for all other cases prosecuted by this office. Additional fees may be set by the court if the State Attorney's Office can show proof of higher costs incurred for the prosecution of a particular case.

Restitution: The revenue for FY 2023-24 and FY 2024-25 are projected at \$1,598.

Adult Civil Citation Program: The revenue for FY 2023-24 and FY 2024-25 are projected at \$9,182.

Participants sign a civil citation program agreement with the State Attorney's Office that provides all the required conditions. The conditions include a program fee (\$175), community service hours, and an online course (if required by the charge) which must be completed within 90 days. When a participant meets all the requirements, the case is dismissed. Failure to meet the requirements within the 90-day timeframe would result in a warrant being issued for the participant's arrest.

5 Percent State Trust Fund Reserve:

FY 2023-24 Receipts Applicable to SCGR	\$	1,356,884
Less 8% Service Charge	\$	(108,551)
= Receipts Applicable to 5% Assessment	\$	1,248,333
x 5% State Trust Fund Reserve	\$	62,417

8 Percent Service Charge to General Revenue:

FY 2024-25 Receipts Applicable to SCGR	\$	1,363,074
x 8% Service Charge	\$	109,046
FY 2023-24 Receipts Applicable to SCGR	\$	1,356,884
x 8% Service Charge	\$	108,551

Explanation of Schedule I, Section III Accounting Adjustments:

Statewide financial adjustment # B2100028 for 242,198 to record accounts receivables.

**Executive Office of the Governor
Inter-Agency Transfers Reported on Schedule I**

Agency Name: JAC /State Attorney Office-9th Judicial Circuit

List all transfers totaling \$100,000 or more. Provide the applicable agency name and fund number, the categories used for both the transfer in and the transfer out, and the amount of the transfer for each of the fiscal years indicated, as well as the name of the person at the other agency who confirmed the amount of the transfer and the date of the confirmation. If transferred in/out to the General Revenue Fund, do not include on this form; however, on Schedule I be sure to include "To GR" or "From GR" in the description field.

Fund Name and Number : State Attorney Revenue Trust Fund 20 2 050009

Transfers In <i>(Provide Agency and Fund Number Received From)</i>	Transfer In Revenue Category	Amount			Transfer Out Expenditure Category	Confirmed By/Date
		FY 22-23 (A01)	FY 23-24 (A02)	FY 24-25 (A03)		
Department of Management Services FID #2510	001520	\$ 14,550.00	\$ -	\$ -	310346	Connie Tompkins 9/13/2023

Transfers Out (Operating and Non-Operating) <i>(Provide Agency and Fund Number Transferred To)</i>	Transfer Out Expenditure Category				Transfer In Revenue Category	Confirmed By/Date

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2024 - 2025
Trust Fund Title:	Justice Administration
Budget Entity:	State Attorneys Revenue Trust Fund
LAS/PBS Fund Number:	State Attorneys Office-9th Judicial Circuit
	20-2-058009

	Balance as of 6/30/2023		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	6,964,057.10	(A)	-	6,964,057.10
ADD: Other Cash (See Instructions)	180.25	(B)	-	180.25
ADD: Investments	-	(C)	-	-
ADD: Outstanding Accounts Receivable	-	(D)	242,198.00	242,198.00
ADD: _____	-	(E)	-	-
Total Cash plus Accounts Receivable	6,964,237.35	(F)	242,198.00	7,206,435.35
LESS Allowances for Uncollectible	-	(G)	-	-
LESS Approved "A" Certified Forwards	-	(H)	-	-
Approved "B" Certified Forwards	-	(H)	-	-
Approved "FCO" Certified Forwards	-	(H)	-	-
LESS: Other Accounts Payable (Nonoperating)	-	(I)	-	-
LESS: Other Accounts Payable (SCGR)	29,269.23	(J)	-	29,269.23
Unreserved Fund Balance, 07/01/23	6,934,968.12	(K)	242,198.00	7,177,166.12 **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

	Budget Period: 2024-25
Department Title:	Justice Administration
Trust Fund Title:	State Attorneys Revenue Trust Fund
Budget Entity:	State Attorneys - Ninth Judicial Circuit
LAS/PBS Fund Number:	20-2-058009

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/23

Total all GLC's 5XXXX for governmental funds;	<input type="text" value="6,934,968.12"/>	(A)
GLC 539XX for proprietary and fiduciary funds		

Subtract Nonspendable Fund Balance (GLC 56XXX)	<input type="text"/>	(B)
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Add/Subtract Statewide Financial Statement (SWFS) Adjustments :

SWFS Adjustment # B2100028 Accounts Receivable Increase	<input type="text" value="242,198.00"/>	(C)
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SWFS Adjustment # and Description	<input type="text"/>	(C)
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Add/Subtract Other Adjustment(s):

Approved "B" Carry Forward (Encumbrances) per LAS/PBS	<input type="text"/>	(D)
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Approved FCO Certified Forward per LAS/PBS	<input type="text"/>	(D)
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Adjustment: CY Certified Forward Reversions	<input type="text"/>	(D)
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<input type="text"/>	(D)
----------------------	-----

<input type="text"/>	(D)
----------------------	-----

<input type="text"/>	(D)
----------------------	-----

ADJUSTED BEGINNING TRIAL BALANCE:	<input type="text" value="7,177,166.12"/>	(E)
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UNRESERVED FUND BALANCE, SCHEDULE IC (Line K)	<input type="text" value="7,177,166.12"/>	(F)
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DIFFERENCE:	<input type="text" value="0.00"/>	(G)*
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***SHOULD EQUAL ZERO.**

SCHEDULE I TRUST FUND NARRATIVE

FY 2024-25 LEGISLATIVE BUDGET REQUEST

Circuit/Office Name: State Attorney, Ninth Judicial Circuit

Trust Fund Name: Forfeiture and Investigative Support Trust Fund
FID#: 2316

Name of Person Completing This Form Ashma Kumar

Telephone # (407) 836-2440

Revenue Estimating Methodology:

State Forfeitures: FY 2023-24 and 2024-25 estimated revenues are based on anticipated proceeds from state forfeitures for these years. Cases sometimes take years to resolve and for the proceeds to be received.

Federal Forfeitures: FY 2023-24 and 2024-25 estimated revenues are based on anticipated proceeds from federal forfeitures. Federal forfeitures are very difficult to predict as these cases take years to go through the federal forfeiture procedures and federal court trials/appeals.

Description	FY 2023-24	FY 2024-25
FINES, FORFEITURES, JUDGEMENTS AND PENALTIES	\$ 230,050	\$ 230,050
FINES, FORFEITURES FROM FEDERAL PROGRAMS	\$ 296,217	\$ 296,217
Combined Estimate Totals:	\$ 526,267	\$ 526,267

5 Percent State Trust Fund Reserve:

FY 2023-24 Receipts Applicable to SCGR	230,050
Less 8% Service Charge	(18,404)
= Receipts Applicable to 5% Assessment	211,646
x 5% State Trust Fund Reserve	10,582

8 Percent Service Charge to General Revenue:

FY 2024-25 Receipts Applicable to SCGR	230,050
x 8% Service Charge	18,404
FY 2023-24 Receipts Applicable to SCGR	230,050
x 8% Service Charge	18,404

Explanation of Schedule I, Section III Accounting Adjustments:

None applicable.

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2024 - 2025
Trust Fund Title:	Justice Administration
Budget Entity:	Forfeiture and Investigative Support Trust Fund
LAS/PBS Fund Number:	State Attorneys - Ninth Judicial Circuit
	20-2-316009

	Balance as of 6/30/2023		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	692,578.24	(A)	-	692,578.24
ADD: Other Cash (See Instructions)	-	(B)	-	-
ADD: Investments	-	(C)	-	-
ADD: Outstanding Accounts Receivable	-	(D)	-	-
ADD: _____	-	(E)	-	-
Total Cash plus Accounts Receivable	692,578.24	(F)	-	692,578.24
LESS Allowances for Uncollectible	-	(G)	-	-
LESS Approved "A" Certified Forwards	-	(H)	-	-
Approved "B" Certified Forwards	-	(H)	-	-
Approved "FCO" Certified Forwards	-	(H)	-	-
LESS: Other Accounts Payable (Nonoperating)	-	(I)	-	-
LESS: Other Accounts Payable (SCGR)	1,076.40	(J)	-	1,076.40
Unreserved Fund Balance, 07/01/23	691,501.84	(K)	-	691,501.84 **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

Budget Period: 2024-2025

Department Title:	Justice Administration
Trust Fund Title:	Forfeiture and Investigative Support Trust Fund
Budget Entity:	State Attorneys - Ninth Judicial Circuit
LAS/PBS Fund Number:	20-2-316009

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/23

Total all GLC's 5XXXX for governmental funds; (A)
GLC 539XX for proprietary and fiduciary funds

Subtract Nonspendable Fund Balance (GLC 56XXX) (B)

Add/Subtract Statewide Financial Statement (SWFS) Adjustments :

SWFS Adjustment # and Description (C)

SWFS Adjustment # and Description (C)

Add/Subtract Other Adjustment(s):

Approved "B" Carry Forward (Encumbrances) per LAS/PBS (D)

Approved FCO Certified Forward per LAS/PBS (D)

A/P not C/F-Operating Categories (D)

(D)

(D)

(D)

ADJUSTED BEGINNING TRIAL BALANCE: (E)

UNRESERVED FUND BALANCE, SCHEDULE IC (Line K) (F)

DIFFERENCE: (G)*

***SHOULD EQUAL ZERO.**

SCHEDULE I TRUST FUND NARRATIVE

FY 2024-25 LEGISLATIVE BUDGET REQUEST

Circuit/Office Name: State Attorney, Ninth Judicial Circuit

Trust Fund Name: Grants and Donations Trust Fund, FID# 2339

Name of Person Completing This Form: Ashma Kumar

Telephone # (407) 836-2440

Revenue Estimating Methodology:

Victims of Crime Act (VOCA): FY 2023-24 and 2024-25 estimated revenues are based on the actual contracted amount for FY 2023-24. The contractual agreement for FY 2024-25 will not be made until next year; the assumption is that revenues will remain constant. In the event that the contract is not renewed, all expenditures for VOCA will cease for that year.

Prosecution of Insurance Fraud: FY 2023-24 and 2024-25 estimated revenues are based on current proviso in the GAA (reference Line Item 824). As this program has been continued since FY 2007-08 and insurance fraud continues to be a serious issue in the State of Florida, the assumption that in FY 2024-25 this revenue amount will be continued.

Prosecution of Local Ordinance: This office has two Local Ordinance contracts – one with the City of Orlando for \$2,000 annually and with Orange County Board of County Commissioners for \$59,387 per year. The 2023-24 and 2024-25 estimated revenues for the City of Orlando and Orange County Board of County Commissioners are based on current contracted amounts. The contractual agreements for FY 2024-25 will not be made until next year. The assumption is that revenues will remain constant. In the event that the contracts are not renewed, all expenditures for local ordinance prosecution will cease.

Sales Tax Collection Recovery Diversion (FACIL): The Office of the State Attorney, 9th Judicial Circuit has entered into an agreement with the Florida Association of Centers for Independent Living, Inc. (“FACIL”), whereby the State Attorney’s Office will receive \$75,000 annually to develop, implement and administer a Tax Collection Enforcement Diversion Program. The revenue

amounts are fixed at \$18,750/qtr. x 4 = \$75,000 annually. The assumption is that revenues will remain constant. In the event that the contract is not renewed, all expenditures for sales tax recover will cease for that year.

MOU Metropolitan Bureau of Investigation (MBI): The Office of the State Attorney, 9th Judicial Circuit has entered into an agreement with the Orange County Sheriff’s Office (OCSO), whereby the State Attorney’s Office will receive non- federal forfeitures funds. The MBI Governing Board agreed to designate the Orange County Sheriff’s Office (OCSO) as it fiduciary. OCSO DAG’s for all federal forfeitures on behalf of MBI and receives and retains all federal forfeiture funds. OCSO then transfers to MBI an equal amount of General Fund monies (non-federal forfeiture funds) so they may distribute to the member agencies the share agreed upon in the MOU. These General Funds which MBI receives from OCSO and disburses to the member agencies MAY NOT be deposited in federal forfeiture accounts and SHOULD NOT be reported on the ESAC reports. These General Funds are to be deposited into non-federal forfeiture accounts and spent at the discretion of each individual agency.

National Dog Abuse Grant: SAO9 applied for and secured a grant for the prosecution of Animal Cruelty Unit (ACU) cases in our office. The three cases are mentioned below have had requests for services for experts that has been approved. The grants are 3 payments totaling \$6,100.00 from a private foundation (the Stanton Foundation) associated with the Association of Prosecuting Attorneys. Typically, expert witnesses are paid through Due Process but since we do not reimburse Due Process, we will pay the expert services through the grant received.

Description	FY 2023-24	FY 2024-25
VICTIMS OF CRIME - VOCA GRANT VIA DLA 2261	\$ 520,359	\$ 520,359
LOCAL ORDINANCE PROSECUTION FEES	\$ 61,387	\$ 61,387
PROSECUTE INSURANCE FRAUD VIA DFS 2393	\$ 451,632	\$ 451,632
TAX COLLECTION DIVERSION PROGRAM FACIL	\$ 75,000	\$ 75,000
MOU METRO BUREAU OF INVEST - REIMBURSEMENT	\$ 31,000	\$ 31,000
NATIONAL DOG ABUSE GRANT	\$ 6,100	\$ 0
Combined Estimate Totals:	\$ 1,145,478	\$ 1,139,378

5 Percent State Trust Fund Reserve:

FY 2023-24 Receipts Applicable to SCGR	67,487
Less 8% Service Charge	(5,399)
= Receipts Applicable to 5% Assessment	62,088
x 5% State Trust Fund Reserve	3,104

8 Percent Service Charge to General Revenue:

FY 2024-25 Receipts Applicable to SCGR	61,387
x 8% Service Charge	4,911
FY 2023-24 Receipts Applicable to SCGR	67,487
x 8% Service Charge	5,399

Explanation of Schedule I, Section III Accounting Adjustments:

None Applicable.

**Executive Office of the Governor
Inter-Agency Transfers Reported on Schedule I**

Agency Name: JAC /State Attorney Office-9th Judicial Circuit

List all transfers totaling \$100,000 or more. Provide the applicable agency name and fund number, the categories used for both the transfer in and the transfer out, and the amount of the transfer for each of the fiscal years indicated, as well as the name of the person at the other agency who confirmed the amount of the transfer and the date of the confirmation. If transferred in/out to the General Revenue Fund, do not include on this form; however, on Schedule I be sure to include "To GR" or "From GR" in the description field.

Fund Name and Number : Grants and Donations Trust Fund 20 2 339005

Transfers In (Provide Agency and Fund Number Received From)	Transfer In Revenue Category	Amount FY 22-23 (A01)	Amount FY 23-24 (A02)	Amount FY 24-25 (A03)	Transfer Out Expenditure Category	Confirmed By/Date
Department of Financial Services FID #2393	001500	\$ 484,396.00	\$ 533,150	\$ 533,150	100522	Mikaela Boatright A01 Sarah Goodman A02/A03 9/12/23
Department of Legal Affairs FID #2261	001510	\$ 557,186.89	\$ 520,359.00	\$ 520,359.00	104133	Kelly Coram/Susan Nelms 9/13/2
Transfers Out (Operating and Non-Operating) (Provide Agency and Fund Number Transferred To)	Transfer Out Expenditure Category				Transfer In Revenue Category	Confirmed By/Date

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2024 - 2025
Trust Fund Title:	Justice Administration
Budget Entity:	Grants and Donations Trust Fund
LAS/PBS Fund Number:	State Attorneys - Ninth Judicial Circuit
	20-2-339005

	Balance as of 6/30/2023		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	4,510,944.96	(A)	-	4,510,944.96
ADD: Other Cash (See Instructions)	-	(B)	-	-
ADD: Investments	-	(C)	-	-
ADD: Outstanding Accounts Receivable	99,806.42	(D)	-	99,806.42
ADD: _____	-	(E)	-	-
Total Cash plus Accounts Receivable	4,610,751.38	(F)	0.00	4,610,751.38
LESS Allowances for Uncollectibles	-	(G)	-	-
LESS Approved "A" Certified Forwards	-	(H)	-	-
Approved "B" Certified Forwards	-	(H)	-	-
Approved "FCO" Certified Forwards	-	(H)	-	-
LESS: Other Accounts Payable (Nonoperating)	-	(I)	-	-
LESS: Other Accounts Payable (SCGR)	-	(J)	-	-
Unreserved Fund Balance, 07/01/23	4,610,751.38	(K)	0.00	4,610,751.38 **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

Budget Period: 2024-2025

Department Title:	Justice Administration
Trust Fund Title:	Grants and Donations Trust Fund
Budget Entity:	State Attorneys - Ninth Judicial Circuit
LAS/PBS Fund Number:	20-2-339005

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/23

Total all GLC's 5XXXX for governmental funds;	<input type="text" value="4,610,751.38"/>	(A)
GLC 539XX for proprietary and fiduciary funds		

Subtract Nonspendable Fund Balance (GLC 56XXX)	<input type="text" value="-"/>	(B)
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Add/Subtract Statewide Financial Statement (SWFS) Adjustments :

SWFS Adjustment # and Description	<input type="text" value="-"/>	(C)
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SWFS Adjustment # and Description	<input type="text" value="-"/>	(C)
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Add/Subtract Other Adjustment(s):

Approved "B" Carry Forward (Encumbrances) per LAS/PBS	<input type="text" value="-"/>	(D)
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Approved FCO Certified Forward per LAS/PBS	<input type="text" value="-"/>	(D)
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A/P not C/F-Operating Categories	<input type="text" value="-"/>	(D)
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<input type="text"/>	(D)
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<input type="text"/>	(D)
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<input type="text"/>	(D)
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ADJUSTED BEGINNING TRIAL BALANCE:	<input type="text" value="4,610,751.38"/>	(E)
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UNRESERVED FUND BALANCE, SCHEDULE IC (Line K)	<input type="text" value="4,610,751.38"/>	(F)
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DIFFERENCE:	<input type="text" value="0.00"/>	(G)*
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***SHOULD EQUAL ZERO.**

SCHEDULE I TRUST FUND NARRATIVE
FY 2024-2025 LEGISLATIVE BUDGET REQUEST

Circuit/Office Name: State Attorney, 10th Judicial Circuit

Trust Fund Name: State Attorney Revenue Trust Fund, FID# 2058

Name of Person Completing This Form: Julie Nelson

Telephone #: 863-534-4991

Revenue Estimating Methodology:

Article V Traffic Fines: Projections for Article V traffic fines are based on the July 2023 Revenue Estimating Conference Meeting where the estimated Revenue Distributions by Fund aggregate total receipts for all State Attorney Offices is projected to be \$5.4 M for FY 2023-2024 and \$5.5 M in FY 2024-2025. Using each circuit's pro-rata share of the total actual receipts for FY 2022-23, SA 10's estimated receipts are \$204,660 for FY 2023-2024 and \$208,450 for FY 2024-2025.

Worthless Checks: The State Attorney's Office, 10th Circuit, estimates that revenues will not increase for the 2023-24 and 2024-25 fiscal years for the Worthless Checks Trust Fund. There has been a consistent decrease in collections. It is projected to decrease for the two fiscal years in the amount of \$150.

Worthless Checks Funds collected 21-22	\$424
Worthless Checks Funds collected 22-23	\$165
Worthless Checks Funds estimated 23-24	\$150
Worthless Checks Funds estimated 24-25	\$150

Cost of Prosecution: The revenue collections for the Cost of Prosecution Trust Fund show a decrease in collections for the 20-21 and 21-22 fiscal years. The decreases are attributed to the COVID-19 pandemic which had an effect on the criminal justice system and the Cost of Prosecution collections. It is estimated that the 23-24 fiscal year and the 24-25 fiscal years will recover somewhat from the pandemic but an increase for those years are not predicted.

Cost of Prosecution Trust Fund

19-20 Collections	\$3,451,476		actual
20-21 Collections	\$2,942,835	15% decrease	actual
21-22 Collections	\$2,656,097	10% decrease	actual
22-23 Collections	\$2,465,669	8% decrease	estimated
23-24 Collections	\$2,400,000	estimated	
24-25 Collections	\$2,400,000	estimated	

Surcharge Criminal Use of Personal ID Information: The State Attorney’s Office, 10th Circuit, has collected minimal funds for the surcharge of \$250 allowed to be collected under Statute 817.568 (12)(b) for the criminal use of personal identification. The estimates for future years are shown below with a 2% increase per year.

20-21 Collections	\$2,704		actual
21-22 Collections	\$4,654	72% increase	actual
22-23 Collections	\$4,735	2% increase	actual
23-24 Collections	\$4,829	2% increase	estimated
24-25 Collections	\$4,925	2% increase	estimated

5 Percent State Trust Fund Reserve:

FY 2023-24 Receipts Applicable to SCGR	\$	2,604,810
Less 8% Service Charge	\$	(208,385)

= Receipts Applicable to 5% Assessment	\$	2,396,425
x 5% State Trust Fund Reserve	\$	119,821

8 Percent Service Charge to General Revenue:

FY 2024-25 Receipts Applicable to SCGR	\$	2,608,600
x 8% Service Charge	\$	208,688
FY 2023-24 Receipts Applicable to SCGR	\$	2,604,810
x 8% Service Charge	\$	208,385

Explanation of Schedule I, Section III Accounting Adjustments:

None applicable.

**Executive Office of the Governor
Inter-Agency Transfers Reported on Schedule I**

Agency Name: JAC /State Attorney Office-10th Judicial Circuit

List all transfers totaling \$100,000 or more. Provide the applicable agency name and fund number, the categories used for both the transfer in and the transfer out, and the amount of the transfer for each of the fiscal years indicated, as well as the name of the person at the other agency who confirmed the amount of the transfer and the date of the confirmation. If transferred in/out to the General Revenue Fund, do not include on this form; however, on Schedule I be sure to include "To GR" or "From GR" in the description field.

Fund Name and Number : State Attorney Revenue Trust Fund 20 2 058010

Transfers In <i>(Provide Agency and Fund Number Received From)</i>	Transfer In Revenue Category	Amount			Transfer Out Expenditure Category	Confirmed By/Date
		FY 22-23 (A01)	FY 23-24 (A02)	FY 24-25 (A03)		
Department of Management Services FID #2510	001520	\$ 7,713.64	\$ -	\$ -	310346	Connie Tompkins 9/13/2023

Transfers Out (Operating and Non-Operating) <i>(Provide Agency and Fund Number Transferred To)</i>	Transfer Out Expenditure Category	Amount			Transfer In Revenue Category	Confirmed By/Date
		FY 22-23 (A01)	FY 23-24 (A02)	FY 24-25 (A03)		

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2024 - 2025
Trust Fund Title:	Justice Administration
Budget Entity:	State Attorneys Revenue Trust Fund
LAS/PBS Fund Number:	State Attorneys - Tenth Judicial Circuit
	20-2-058010

	Balance as of 6/30/2023		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	4,291,117.41	(A)	-	4,291,117.41
ADD: Other Cash (See Instructions)	-	(B)	-	-
ADD: Investments	-	(C)	-	-
ADD: Outstanding Accounts Receivable	170,500.45	(D)	-	170,500.45
ADD: _____	-	(E)	-	-
Total Cash plus Accounts Receivable	4,461,617.86	(F)	0.00	4,461,617.86
LESS Allowances for Uncollectible	-	(G)	-	-
LESS Approved "A" Certified Forwards	33,728.21	(H)	-	33,728.21
Approved "B" Certified Forwards	6,405.93	(H)	-	6,405.93
Approved "FCO" Certified Forwards	-	(H)	-	-
LESS: Other Accounts Payable (Nonoperating)	-	(I)	-	-
LESS: Other Accounts Payable (SCGR)	59,420.24	(J)	-	59,420.24
Unreserved Fund Balance, 07/01/23	4,362,063.48	(K)	0.00	4,362,063.48 **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

Department Title:	Budget Period: 2024-25 Justice Administration
Trust Fund Title:	State Attorneys Revenue Trust Fund
Budget Entity:	State Attorneys - Tenth Judicial Circuit
LAS/PBS Fund Number:	20-2-058010

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/23

Total all GLC's 5XXXX for governmental funds; GLC 539XX for proprietary and fiduciary funds	4,368,469.41	(A)
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Subtract Nonspendable Fund Balance (GLC 56XXX)		(B)
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Add/Subtract Statewide Financial Statement (SWFS) Adjustments :

SWFS Adjustment # and Description		(C)
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SWFS Adjustment # and Description		(C)
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Add/Subtract Other Adjustment(s):

Approved "B" Carry Forward (Encumbrances) per LAS/PBS	(6,405.93)	(D)
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Approved FCO Certified Forward per LAS/PBS		(D)
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Adjustment: CY Certified Forward Reversions		(D)
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A/P not C/F Operating Categories	0.00	(D)
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		(D)
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		(D)
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ADJUSTED BEGINNING TRIAL BALANCE:	4,362,063.48	(E)
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UNRESERVED FUND BALANCE, SCHEDULE IC (Line K)	4,362,063.48	(F)
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DIFFERENCE:	0.00	(G)*
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***SHOULD EQUAL ZERO.**

SCHEDULE I TRUST FUND NARRATIVE
FY 2024-2025 LEGISLATIVE BUDGET REQUEST

Circuit/Office Name: State Attorney, 10th Judicial Circuit

Trust Fund Name: Grants and Donations Trust Fund, FID# 2339

Name of Person Completing This Form: Julie Nelson

Telephone #: 863-534-4991

Revenue Estimating Methodology:

CHILD SUPPORT ENFORCEMENT: The State Attorney’s Office, 10th Circuit is under contract with the Department of Revenue to provide legal services in Child Support Title IV-D cases in Polk, Hardee and Highlands Counties. The revenue for the FY 2023-24 is \$1,782,342 which is the contract amount with the Department of Revenue including forecasted administered funds. The projected contract amount and revenue for FY 2024-25 is \$1,782,342.

IT COUNTY REIMBURSEMENT – POLK COUNTY: The State Attorney’s Office, 10th Circuit, entered an agreement with Polk County to provide reimbursement to SAO 10 for Information Technology Personnel Salary & Benefits expenses. This agreement was made pursuant to Chapter 29, Florida Statutes, that requires the counties to provide certain technology services.

The revenue projections are calculated as follows:

FY 23-24	Projected IT Reimbursement	\$726,755
FY 24-25	Projected IT Reimbursement	\$756,490

IT COUNTY REIMBURSEMENT – HIGHLANDS COUNTY: The State Attorney’s Office, 10th Circuit, entered an agreement with Highlands County to provide reimbursement to SAO 10 for Information Technology Personnel Salary & Benefits expenses. This agreement was made pursuant to Chapter 29, Florida Statutes, that requires the counties to provide certain technology services.

The revenue projections are calculated as follows:

FY 23-24	Projected IT Reimbursement	\$88,242
FY 24-25	No increase projected	\$88,242

Victims of Crime Act (VOCA): The State Attorney's Office, 10th Circuit no longer has a VOCA grant.

5 Percent State Trust Fund Reserve and 8 Percent Service Charge to General Revenue: Revenues in this fund are not subject to the 5 Percent Trust Fund Reserve nor the 8 Percent Service Charge to General Revenue.

Explanation of Schedule I, Section III Accounting Adjustments:

None Applicable.

**Executive Office of the Governor
Inter-Agency Transfers Reported on Schedule I**

Agency Name: JAC /State Attorney Office-10th Judicial Circuit

List all transfers totaling \$100,000 or more. Provide the applicable agency name and fund number, the categories used for both the transfer in and the transfer out, and the amount of the transfer for each of the fiscal years indicated, as well as the name of the person at the other agency who confirmed the amount of the transfer and the date of the confirmation. If transferred in/out to the General Revenue Fund, do not include on this form; however, on Schedule I be sure to include "To GR" or "From GR" in the description field.

Fund Name and Number : Grants and Donations Trust Fund 20 2 339006

Transfers In <i>(Provide Agency and Fund Number Received From)</i>	Transfer In Revenue Category	Amount	Amount	Amount	Transfer Out Expenditure Category	Confirmed By/Date
		FY 22-23 (A01)	FY 23-24 (A02)	FY 24-25 (A03)		
Department of Revenue FID #2261	001903	\$1,570,282.00	\$ 1,782,342.00	\$1,782,342.00	102877	Ashley Lewis 9/12/23
Department of Legal Affairs FID #2261	001510	\$ 66,595.27	\$ 72,336.00	\$ 73,124.00	104133	Kelly Coram/Susan Nelms 9/13/2
	TOTAL					

Transfers Out (Operating and Non-Operating) <i>(Provide Agency and Fund Number Transferred To)</i>	Transfer Out Expenditure Category				Transfer In Revenue Category	Confirmed By/Date

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2024 - 2025
Trust Fund Title:	Justice Administration
Budget Entity:	Grants and Donations Trust Fund
LAS/PBS Fund Number:	State Attorneys - Tenth Judicial Circuit
	20-2-339006

	Balance as of 6/30/2023		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	102,181.70	(A)	-	102,181.70
ADD: Other Cash (See Instructions)	-	(B)	-	-
ADD: Investments	-	(C)	-	-
ADD: Outstanding Accounts Receivable	84,975.68	(D)	-	84,975.68
ADD: Reduce Accounts Receivable	-	(E)	-	-
Total Cash plus Accounts Receivable	187,157.38	(F)	0.00	187,157.38
LESS Allowances for Uncollectibles	-	(G)	-	-
LESS Approved "A" Certified Forwards	172,839.11	(H)	-	172,839.11
Approved "B" Certified Forwards	-	(H)	-	-
Approved "FCO" Certified Forwards	-	(H)	-	-
LESS: Other Accounts Payable (Accrued Interest)	1.68	(I)	-	1.68
LESS: _____	-	(J)	-	-
Unreserved Fund Balance, 07/01/23	14,316.59	(K)	0.00	14,316.59 **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

Budget Period: 2024-2025

Department Title:	Justice Administration
Trust Fund Title:	Grants and Donations Trust Fund
Budget Entity:	State Attorneys - Tenth Judicial Circuit
LAS/PBS Fund Number:	20-2-339006

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/23

Total all GLC's 5XXXX for governmental funds;	<input type="text" value="14,316.59"/>	(A)
GLC 539XX for proprietary and fiduciary funds		

Subtract Nonspendable Fund Balance (GLC 56XXX)	<input type="text" value="-"/>	(B)
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Add/Subtract Statewide Financial Statement (SWFS) Adjustments :

SWFS Adjustment # and Description	<input type="text" value="-"/>	(C)
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SWFS Adjustment # and Description	<input type="text" value="-"/>	(C)
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Add/Subtract Other Adjustment(s):

Approved "B" Carry Forward (Encumbrances) per LAS/PBS	<input type="text" value="-"/>	(D)
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Approved FCO Certified Forward per LAS/PBS	<input type="text" value="-"/>	(D)
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A/P not C/F-Operating Categories	<input type="text" value="-"/>	(D)
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<input type="text"/>	(D)
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<input type="text"/>	(D)
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<input type="text"/>	(D)
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ADJUSTED BEGINNING TRIAL BALANCE:	<input type="text" value="14,316.59"/>	(E)
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UNRESERVED FUND BALANCE, SCHEDULE IC (Line K)	<input type="text" value="14,316.59"/>	(F)
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DIFFERENCE:	<input type="text" value="0.00"/>	(G)*
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***SHOULD EQUAL ZERO.**

SCHEDULE I TRUST FUND NARRATIVE FORM

FY 2024-2025 LEGISLATIVE BUDGET REQUEST

Circuit/Office Name: State Attorney, 11th Judicial Circuit

Trust Fund Name: State Attorney Revenue Trust Fund, FID# 2058

Name of Person Completing This Form: Diane Williams

Telephone #: 305-547-0531

Revenue Estimating Methodology:

Article V Traffic Fines: Projections for Article V traffic fines are based on the July 2023 Revenue Estimating Conference Meeting where the estimated Revenue Distributions by Fund aggregate total receipts for all State Attorney Offices is projected to be \$5.6 M for FY 2023-2024 and \$5.6 M in FY 2024-2025. Using each circuit's pro-rata share of the total actual receipts for FY 2022-23, SA 11's estimated receipts are \$807,300 for FY 2023-2024 and \$822,250 for FY 2024-2025.

Cost of Prosecution: A twelve-month period was averaged for the **Costs of Conviction** fees received from the Department of Revenue and local Cost of Prosecution. Actual collections for 2022-23 were \$968,519. Based on anticipated collections, we estimate collections of approximately \$2,000,000 for FY 2023-2024 and \$2,000,000 for FY 2024-2025.

Worthless Checks: Actual collections for FY 2022-2023 were \$0. We estimate collections of approximately \$150 for FY 2023-2024 and \$150 for FY 2024-2025.

Prosecution of Criminal Use of Personal ID: Actual collections for FY 2022-2023 were \$8,807. We estimate collections of approximately \$15,000 for FY 2023-2024 and \$15,000 for FY 2024-2025.

Local Ordinance Prosecution: Actual collections for FY 2022-2023 were \$11,469. We estimate collections of approximately \$125,000 for FY 2023-2024 and \$125,000 for FY 2024-2025.

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5 Percent State Trust Fund Reserve:

FY 2023-24 Receipts Applicable to SCGR	\$	2,932,450
Less 8% Service Charge	\$	(234,596)

= Receipts Applicable to 5% Assessment	\$	2,697,854
x 5% State Trust Fund Reserve	\$	134,893

8 Percent Service Charge to General Revenue:

FY 2024-25 Receipts Applicable to SCGR	\$	2,947,400
x 8% Service Charge	\$	235,792
FY 2023-24 Receipts Applicable to SCGR	\$	2,932,450
x 8% Service Charge	\$	234,596

Explanation of Schedule I, Section III Accounting Adjustments:

None applicable.

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2024 - 2025
Trust Fund Title:	Justice Administration
Budget Entity:	State Attorneys Revenue Trust Fund
LAS/PBS Fund Number:	State Attorneys - Eleventh Judicial Circuit
	20-2-058011

	Balance as of 6/30/2023		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	6,408,253.10	(A)	-	6,408,253.10
ADD: Other Cash (See Instructions)	-	(B)	-	-
ADD: Investments	-	(C)	-	-
ADD: Outstanding Accounts Receivable	-	(D)	-	-
ADD: _____	-	(E)	-	-
Total Cash plus Accounts Receivable	6,408,253.10	(F)	0.00	6,408,253.10
LESS Allowances for Uncollectibles	-	(G)	-	-
LESS Approved "A" Certified Forwards	186,392.00	(H)	-	186,392.00
Approved "B" Certified Forwards	-	(H)	-	-
Approved "FCO" Certified Forwards	-	(H)	-	-
LESS: Other Accounts Payable (Nonoperating)	-	(I)	-	-
LESS: Other Accounts Payable (SCGR)	41,624.74	(J)	-	41,624.74
Unreserved Fund Balance, 07/01/23	6,180,236.36	(K)	0.00	6,180,236.36 **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

Budget Period:	2024-25
Department Title:	Justice Administration
Trust Fund Title:	State Attorneys Revenue Trust Fund
Budget Entity:	State Attorneys - Eleventh Judicial Circuit
LAS/PBS Fund Number:	20-2-058011

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/23

Total all GLC's 5XXXX for governmental funds; 6,180,236.36 (A)
GLC 539XX for proprietary and fiduciary funds

Subtract Nonspendable Fund Balance (GLC 56XXX) _____ (B)

Add/Subtract Statewide Financial Statement (SWFS) Adjustments :

SWFS Adjustment # and Description _____ (C)

SWFS Adjustment # and Description _____ (C)

Add/Subtract Other Adjustment(s):

Approved "B" Carry Forward (Encumbrances) per LAS/PBS _____ (D)

Approved FCO Certified Forward per LAS/PBS _____ (D)

Adjustment: CY Certified Forward Reversions _____ (D)

_____ (D)

_____ (D)

_____ (D)

ADJUSTED BEGINNING TRIAL BALANCE: 6,180,236.36 (E)

UNRESERVED FUND BALANCE, SCHEDULE IC (Line K) 6,180,236.36 (F)

DIFFERENCE: 0.00 (G)*

***SHOULD EQUAL ZERO.**

SCHEDULE I TRUST FUND NARRATIVE
FY 2024-2025 LEGISLATIVE BUDGET REQUEST

Circuit/Office Name: State Attorney Office, 11th Judicial Circuit

Trust Fund Name: Child Support Trust Fund – FID# 2084

Name of Person Completing This Form: Diane Williams

Telephone #: 305-547-0531

Revenue Estimating Methodology:

The projected trust fund revenues are based on anticipated contract awards from the Department of Revenue.

FY 2023-2024 Estimated Revenue =	\$	41,167,211
CSE – Federal Quasi-Judicial =	\$	371,405
Transfer in – State Funds =	\$	13,326,891
Transfer in – Federal Funds =	\$	25,869,847
Transfer in – Federal Indirect Costs =	\$	1,599,068

FY 2024-2025 Estimated Revenue =	\$	41,167,211
CSE – Federal Quasi-Judicial =	\$	371,405
Transfer in – State Funds =	\$	13,326,891
Transfer in – Federal Funds =	\$	25,869,847
Transfer in – Federal Indirect Costs =	\$	1,599,068

5 Percent State Trust Fund Reserve and 8 Percent Service Charge to General Revenue: Revenues in this fund are not subject to the 5 Percent Trust Fund Reserve nor the 8 Percent Service Charge to General Revenue.

Explanation of Schedule I, Section III Accounting Adjustments:

None Applicable.

**Executive Office of the Governor
Inter-Agency Transfers Reported on Schedule I**

Agency Name: JAC /State Attorney Office-11th Judicial Circuit

List all transfers totaling \$100,000 or more. Provide the applicable agency name and fund number, the categories used for both the transfer in and the transfer out, and the amount of the transfer for each of the fiscal years indicated, as well as the name of the person at the other agency who confirmed the amount of the transfer and the date of the confirmation. If transferred in/out to the General Revenue Fund, do not include on this form; however, on Schedule I be sure to include "To GR" or "From GR" in the description field.

Fund Name and Number : Child Support Trust Fund 20 2 084008

Transfers In (Provide Agency and Fund Number Received From)	Transfer In Revenue Category	Amount FY 22-23 (A01)	Amount FY 23-24 (A02)	Amount FY 24-25 (A03)	Transfer Out Expenditure Category	Confirmed By/Date
Department of Revenue FID #2261	001510	\$ 179,048	\$ 371,405	\$ 371,405	102877	Ashley Lewis 9/12/23
Department of Revenue FID #2261	001510	\$ 16,141,885	\$ 25,869,847	\$ 25,869,847	102877	Ashley Lewis 9/12/23
Department of Revenue FID #2261	001510	\$ 873,750	\$ 1,599,068	\$ 1,599,068	102877	Ashley Lewis 9/12/23
Department of Revenue FID #2261	001500	\$ 8,297,363	\$ 13,326,891	\$ 13,326,891	102877	Ashley Lewis 9/12/23
Transfers Out (Operating and Non-Operating) (Provide Agency and Fund Number Transferred To)	Transfer Out Expenditure Category				Transfer In Revenue Category	Confirmed By/Date

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2024 - 2025
Trust Fund Title:	Justice Administration
Budget Entity:	Child Support Trust Fund
LAS/PBS Fund Number:	State Attorneys - Eleventh Judicial Circuit
	20-2-084008

	Balance as of 6/30/2023		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	4,972,275.74	(A)	-	4,972,275.74
ADD: Other Cash (See Instructions)	-	(B)	-	-
ADD: Investments	-	(C)	-	-
ADD: Outstanding Accounts Receivable	3,179,978.87	(D)	-	3,179,978.87
ADD: _____	-	(E)	-	-
Total Cash plus Accounts Receivable	8,152,254.61	(F)	-	8,152,254.61
LESS Allowances for Uncollectibles	-	(G)	-	-
LESS Approved "A" Certified Forwards	1,172,240.56	(H)	-	1,172,240.56
Approved "B" Certified Forwards	-	(H)	-	-
Approved "FCO" Certified Forwards	-	(H)	-	-
LESS: Other Accounts Payable (Accrued Interest)	608.65	(I)	-	608.65
LESS: Other Accounts Payable (SCGR)	-	(J)	-	-
Unreserved Fund Balance, 07/01/23	6,979,405.40	(K)	-	6,979,405.40 **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

Budget Period:	2024-2025
Department Title:	Justice Administration
Trust Fund Title:	Child Support Trust Fund
Budget Entity:	State Attorneys - Eleventh Judicial Circuit
LAS/PBS Fund Number:	20-2-084008

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/23

Total all GLC's 5XXXX for governmental funds; 6,979,405.40 (A)
GLC 539XX for proprietary and fiduciary funds

Subtract Nonspendable Fund Balance (GLC 56XXX) _____ (B)

Add/Subtract Statewide Financial Statement (SWFS) Adjustments :

SWFS Adjustment # and Description _____ (C)

SWFS Adjustment # and Description _____ (C)

Add/Subtract Other Adjustment(s):

Approved "B" Carry Forward (Encumbrances) per LAS/PBS _____ (D)

Approved FCO Certified Forward per LAS/PBS _____ (D)

A/P not C/F-Operating Categories _____ (D)

_____ (D)

_____ (D)

_____ (D)

ADJUSTED BEGINNING TRIAL BALANCE: 6,979,405.40 (E)

UNRESERVED FUND BALANCE, SCHEDULE IC (Line K) 6,979,405.40 (F)

DIFFERENCE: 0.00 (G)*

***SHOULD EQUAL ZERO.**

SCHEDULE I TRUST FUND NARRATIVE

FY 2024-2025 LEGISLATIVE BUDGET REQUEST

Circuit/Office Name: State Attorney Office, 11th Judicial Circuit

Trust Fund Name: Civil RICO Trust Fund, FID# 2095

Name of Person Completing This Form: Diane Williams

Telephone #: 305-547-0531

Revenue Estimating Methodology:

The methodology used for estimating revenue can be based on estimated collections of approximately \$50,000 per quarter in FY 2023-24. We anticipate collections of \$57,500 per quarter in FY 2024-2025.

5 Percent State Trust Fund Reserve:

FY 2023-24 Receipts Applicable to SCGR	200,000
Less 8% Service Charge	(16,000)
= Receipts Applicable to 5% Assessment	184,000
x 5% State Trust Fund Reserve	9,200

8 Percent Service Charge to General Revenue:

FY 2024-25 Receipts Applicable to SCGR	230,000
x 8% Service Charge	18,400
FY 2023-24 Receipts Applicable to SCGR	200,000
x 8% Service Charge	16,000

Explanation of Schedule I, Section III Accounting Adjustments:

None applicable.

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2024 - 2025
Trust Fund Title:	Justice Administration
Budget Entity:	Civil RICO Trust Fund
LAS/PBS Fund Number:	State Attorneys - Eleventh Judicial Circuit
	20-2-095001

	Balance as of 6/30/2023		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	142,559.86	(A)	-	142,559.86
ADD: Other Cash (See Instructions)	-	(B)	-	-
ADD: Investments	-	(C)	-	-
ADD: Outstanding Accounts Receivable	-	(D)	-	-
ADD: _____	-	(E)	-	-
Total Cash plus Accounts Receivable	142,559.86	(F)	-	142,559.86
LESS Allowances for Uncollectibles	-	(G)	-	-
LESS Approved "A" Certified Forwards	30,000.00	(H)	-	30,000.00
Approved "B" Certified Forwards	-	(H)	-	-
Approved "FCO" Certified Forwards	-	(H)	-	-
LESS: Other Accounts Payable (Nonoperating)	-	(I)	-	-
LESS: Other Accounts Payable (SCGR)	2,545.90	(J)	-	2,545.90
Unreserved Fund Balance, 07/01/23	110,013.96	(K)	-	110,013.96 **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

Budget Period: 2024-2025

Department Title:	Justice Administration
Trust Fund Title:	Civil RICO Trust Fund
Budget Entity:	State Attorneys - Eleventh Judicial Circuit
LAS/PBS Fund Number:	20-2-095001

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/23

Total all GLC's 5XXXX for governmental funds; GLC 539XX for proprietary and fiduciary funds	110,013.96	(A)
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Subtract Nonspendable Fund Balance (GLC 56XXX)	-	(B)
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Add/Subtract Statewide Financial Statement (SWFS) Adjustments :

SWFS Adjustment # and Description	-	(C)
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SWFS Adjustment # and Description	-	(C)
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Add/Subtract Other Adjustment(s):

Approved "B" Carry Forward (Encumbrances) per LAS/PBS	-	(D)
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Approved FCO Certified Forward per LAS/PBS	-	(D)
--	---	-----

A/P not C/F-Operating Categories	-	(D)
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		(D)
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		(D)
--	--	-----

		(D)
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ADJUSTED BEGINNING TRIAL BALANCE:	110,013.96	(E)
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UNRESERVED FUND BALANCE, SCHEDULE IC (Line K)	110,013.96	(F)
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DIFFERENCE:	0.00	(G)*
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***SHOULD EQUAL ZERO.**

SCHEDULE I TRUST FUND NARRATIVE

FY 2024-2025 LEGISLATIVE BUDGET REQUEST

Circuit/Office Name: State Attorney Office, 11th Judicial Circuit

Trust Fund Name: Forfeiture and Investigative Support Trust Fund FID# 2316

Name of Person Completing This Form: Diane Williams

Telephone #: 305-547-0531

Revenue Estimating Methodology:

Revenue estimates are based on our anticipated share of South Florida Financial Crimes Task Force (SFFCSF) seizures and other forfeiture awards. We anticipate continued funding in FY 2023-2024 -\$85,000 and in FY 2024-2025 - \$85,000, as a result of seizures currently in the pipeline and anticipated by the SFFCSF.

Description	FY 2023-24	FY 2024-25
FINES, FORFEITURES, JUDGEMENTS AND PENALTIES	\$ 50,000	\$ 50,000
FINES, FORFEITURES FROM FEDERAL PROGRAMS	\$ 145,000	\$ 115,000

5 Percent State Trust Fund Reserve:

FY 2023-24 Receipts Applicable to SCGR	50,000
Less 8% Service Charge	(4,000)
= Receipts Applicable to 5% Assessment	46,000
x 5% State Trust Fund Reserve	2,300

8 Percent Service Charge to General Revenue:

FY 2024-25 Receipts Applicable to SCGR	50,000
x 8% Service Charge	4,000
FY 2023-24 Receipts Applicable to SCGR	50,000
x 8% Service Charge	4,000

Explanation of Schedule I, Section III Accounting Adjustments:

None applicable.

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Justice Administration
Trust Fund Title:	Forfeiture and Investigative Support Trust Fund
Budget Entity:	State Attorneys - Eleventh Judicial Circuit
LAS/PBS Fund Number:	20-2-316011

	Balance as of 6/30/2023		SWFS* Adjustments		Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	1,054,198.41	(A)	-		1,054,198.41
ADD: Other Cash (See Instructions)	-	(B)	-		-
ADD: Investments	-	(C)	-		-
ADD: Outstanding Accounts Receivable	-	(D)	-		-
ADD: _____	-	(E)	-		-
Total Cash plus Accounts Receivable	1,054,198.41	(F)	-		1,054,198.41
LESS Allowances for Uncollectibles	-	(G)	-		-
LESS Approved "A" Certified Forwards	100,000.00	(H)	-		100,000.00
Approved "B" Certified Forwards	-	(H)	-		-
Approved "FCO" Certified Forwards	-	(H)	-		-
LESS: Other Accounts Payable (Nonoperating)	-	(I)			-
LESS: Other Accounts Payable (SCGR)	984.56	(J)	-		984.56
Unreserved Fund Balance, 07/01/23	953,213.85	(K)	-		953,213.85 **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

Budget Period: 2024-2025

Department Title:	Justice Administration
Trust Fund Title:	Forfeiture and Investigative Support Trust Fund
Budget Entity:	State Attorneys - Eleventh Judicial Circuit
LAS/PBS Fund Number:	20-2-316011

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/23

Total all GLC's 5XXXX for governmental funds; 953,213.85 (A)
GLC 539XX for proprietary and fiduciary funds

Subtract Nonspendable Fund Balance (GLC 56XXX) - (B)

Add/Subtract Statewide Financial Statement (SWFS) Adjustments :

SWFS Adjustment # and Description - (C)

SWFS Adjustment # and Description - (C)

Add/Subtract Other Adjustment(s):

Approved "B" Carry Forward (Encumbrances) per LAS/PBS - (D)

Approved FCO Certified Forward per LAS/PBS - (D)

A/P not C/F-Operating Categories - (D)

- (D)

- (D)

- (D)

ADJUSTED BEGINNING TRIAL BALANCE: 953,213.85 (E)

UNRESERVED FUND BALANCE, SCHEDULE IC (Line K) 953,213.85 (F)

DIFFERENCE: 0.00 (G)*

***SHOULD EQUAL ZERO.**

SCHEDULE I TRUST FUND

FY 2024-2025 LEGISLATIVE BUDGET REQUEST

Circuit/Office Name: State Attorney Office, 11th Judicial Circuit

Trust Fund Name: Grants and Donations Trust Fund, FID# 2339

Name of Person Completing This Form: Diane Williams

Telephone #: 305-547-0531

Revenue Estimating Methodology:

1. **State Funds:** The following grant programs are appropriated by the legislature or are federal pass-through funds awarded by other state agencies. The following amounts are anticipated for FY 2023-2024 - \$1,885,586 and for FY 2024-2025 - \$1,900,586:

MOVES/VAWA funded by Department of Children and Families

FY 2023-24 = \$350,000 FY 2024-25 = \$350,000

VAWA/SV funded by Department of Health

FY 2023-24 = \$50,000 FY 2024-25 = \$50,000

VOCA funded by Office of the Attorney General

FY 2023-24 = \$585,000 FY 2024-25 = \$600,000

Tax Recovery Program funded by Florida Association of Centers for Independent Living (FACIL)

FY 2023-24 = \$75,000 FY 2024-25 = \$75,000

Insurance Fraud funded by Department of Financial Services (DFS): Revenue estimate is based on DFS authority to transfer up to:

FY 2023-24 = \$653,209 FY 2024-25 = \$653,209

Prosecution Workers Comp Fraud funded by Department of Financial Services: Revenue estimate is based on DFS authority to transfer up to:

FY 2023-24 = \$172,586 FY 2024-25 = \$172,586

2. City and County Funds: The following grant programs are funded by Miami-Dade County, City of Coral Gables, City of Miami and other local municipalities. The following amounts are anticipated for FY 2023-2024 - \$5,231,852 and FY 2024-2025 \$5,261,852:

Child Abuse funded by Miami-Dade County

FY 2023-24= \$607,000 FY 2024-25 = \$607,000

Impact Legal Services funded by City of Coral Gables

FY 2023-24= \$460,000 FY 2024-25 =\$480,000

Civil Citation funded by Miami-Dade County

FY 2023-24= \$84,000 FY 2024-25 = \$84,000

MOVES Expansion funded by Miami-Dade County

FY 2023-24 = \$320,000 FY 2024-25 = \$320,000

Subpoena Service of Process (SOP) funded by Miami-Dade County

FY 2023-24 = \$468,000 FY 2024-25 = \$468,000

Expedited Intake System (EIS) funded by Miami-Dade County

FY 2023-24 = \$567,000 FY 2024-25 = \$567,000

North-End Strike Force funded by the City of Miami

FY 2023-24 = \$200,000 FY 2024-25 = \$200,000

Gun Violence Reduction funded by the City of Miami Gardens

FY 2023-24 = \$250,000 FY 2024-25 = \$260,000

Rapid Response Net funded by The Children's Trust

FY 2023-24 = \$0 FY 2024-25 = \$0

Northside Gun Violence Initiative funded by Miami-Dade County

FY2023-24 = \$558,852 FY2024-25 = \$558,852

County Court Standby Program funded by Miami-Dade County

FY2023-24 = \$350,000 FY2024-25 = \$350,000

Digital Evidence Management funded by Miami-Dade County

FY2023-24 = \$1,037,000

FY2024-25 = \$1,037,000

Smart Justice Strategies funded by Miami-Dade County

FY2023-24 = \$330,000

FY2024-25 = \$330,000

3. **Federal Funds:** The following grant program funding is received directly from Federal agencies or funded through pass-through agencies. The following amounts are anticipated for FY 2023-2024 - \$230,000 and FY 2024-2025 - \$250,000:

Firearm Crimes funded by U.S. Attorney's Office, Department of Justice: Office of Justice Programs

FY 2023-24 = \$0

FY 2024-25 = \$0

US Grant/HIDTA funded directly by the Executive Office of the President: Office of National Drug Control Policy

FY 2023-24 = \$230,000

FY 2024-25 = \$250,000

5 Percent State Trust Fund Reserve and 8 Percent Service Charge to General

Revenue: Revenues in this fund are not subject to the 5 Percent Trust Fund Reserve nor the 8 Percent Service Charge to General Revenue.

Explanation of Schedule I, Section III Accounting Adjustments:

None Applicable.

**Executive Office of the Governor
Inter-Agency Transfers Reported on Schedule I**

Agency Name: JAC /State Attorney Office-11th Judicial Circuit

List all transfers totaling \$100,000 or more. Provide the applicable agency name and fund number, the categories used for both the transfer in and the transfer out, and the amount of the transfer for each of the fiscal years indicated, as well as the name of the person at the other agency who confirmed the amount of the transfer and the date of the confirmation. If transferred in/out to the General Revenue Fund, do not include on this form; however, on Schedule I be sure to include "To GR" or "From GR" in the description field.

Fund Name and Number : Grants and Donations Trust Fund 20 2 339004

Transfers In (Provide Agency and Fund Number Received From)	Transfer In Revenue Category	Amount	Amount	Amount	Transfer Out Expenditure Category	Confirmed By/Date
		FY 22-23 (A01)	FY 23-24 (A02)	FY 24-25 (A03)		
Department of Financial Services FID #2393	001500	\$ 674,204.00	\$ 698,617	\$ 698,617	100522/100529	Mikaela Boatright A01 Sarah Goodman A02/A03 9/12/23
Department of Financial Services FID #2795	001500	179,248.00	187,941.94	187,941.94	100526	Mikaela Boatright A01 Sarah Goodman A02/A03 9/12/23
Department of Legal Affairs FID #2261	001510	\$ 555,106.11	\$ 518,049.00	\$ 518,049.00	104133	Kelly Coram/Susan Nelms 9/13/2
Department of Children and Families FID #2261	001510	387,459.61	\$ 280,099.88	\$ 560,199.76	103034	A02,A03 Morgan Helton 9/12/202

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2024 - 2025
Trust Fund Title:	Justice Administration
Budget Entity:	Grants and Donations Trust Fund
LAS/PBS Fund Number:	State Attorneys - Eleventh Judicial Circuit
	20-2-339004

	Balance as of 6/30/2023		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	1,920,732.12	(A)	-	1,920,732.12
ADD: Other Cash (See Instructions)	-	(B)	-	-
ADD: Investments	-	(C)	-	-
ADD: Outstanding Accounts Receivable	526,754.87	(D)		526,754.87
ADD: _____		(E)		-
Total Cash plus Accounts Receivable	2,447,486.99	(F)	0.00	2,447,486.99
LESS Allowances for Uncollectibles	-	(G)	-	-
LESS Approved "A" Certified Forwards	497,286.01	(H)	-	497,286.01
Approved "B" Certified Forwards	-	(H)	-	-
Approved "FCO" Certified Forwards	-	(H)	-	-
LESS: Other Accounts Payable (Nonoperating)	-	(I)	-	-
LESS: Other Accounts Payable (SCGR)	-	(J)	-	-
Unreserved Fund Balance, 07/01/23	1,950,200.98	(K)	0.00	1,950,200.98 **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

Budget Period: 2024-2025

Department Title: Justice Administration
Trust Fund Title: Grants and Donations Trust Fund
Budget Entity: State Attorneys - Eleventh Judicial Circuit
LAS/PBS Fund Number: 20-2-339004

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/23

Total all GLC's 5XXXX for governmental funds; 1,950,200.98 (A)
 GLC 539XX for proprietary and fiduciary funds

Subtract Nonspendable Fund Balance (GLC 56XXX) - (B)

Add/Subtract Statewide Financial Statement (SWFS) Adjustments :

SWFS Adjustment # and Description - (C)

SWFS Adjustment # and Description - (C)

Add/Subtract Other Adjustment(s):

Approved "B" Carry Forward (Encumbrances) per LAS/PBS - (D)

Approved FCO Certified Forward per LAS/PBS - (D)

A/P not C/F-Operating Categories - (D)

(D)

(D)

(D)

ADJUSTED BEGINNING TRIAL BALANCE: 1,950,200.98 (E)

UNRESERVED FUND BALANCE, SCHEDULE IC (Line K) 1,950,200.98 (F)

DIFFERENCE: 0.00 (G)*

***SHOULD EQUAL ZERO.**

SCHEDULE I TRUST FUND NARRATIVE

FY 2024-2025 LEGISLATIVE BUDGET REQUEST

Circuit/Office Name: State Attorney Office, 12th Judicial Circuit

Trust Fund Name: State Attorney Revenue Trust Fund, FID# 2058

Name of Person Completing This Form: Jennifer Strawn

Telephone #: 941-861-4439

Revenue Estimating Methodology:

Article V Traffic Fines: Projections for Article V traffic fines are based on the July 2023 Revenue Estimating Conference Meeting where the estimated Revenue Distributions by Fund aggregate total receipts for all State Attorney Offices is projected to be \$5.4 M for FY 2023-2024 and \$5.5 M in FY 2024-2025. Using each circuit’s pro-rata share of the total actual receipts for FY 2022-23, SA 12’s estimated receipts are \$189,000 for FY 2023-2024 and \$192,500 for FY 2024-2025.

Cost of Prosecution: Revenue estimate for Cost of Prosecution for FY 2023-24 is based on a monthly average over the past six months (January 2022 through June 2023) of \$98,836 per month multiplied by 12 for a projection total of \$1,186,032. We anticipate no reduction or expansion of programs or collections in FY 2024-25, therefore, the projection remains the same.

Fraud Surcharge/Restitution: Revenue estimate for Fraud Surcharge for FY 2023-24 is based on a monthly average over the past six months (January 2023 through June 2023) of \$565 per month multiplied by 12 for a projection total of \$6,780. We anticipate no reduction or expansion of programs or collections in FY 2024-25, therefore, the projection remains the same.

5 Percent State Trust Fund Reserve:

FY 2023-24 Receipts Applicable to SCGR	\$	1,375,032
Less 8% Service Charge	\$	(110,003)
= Receipts Applicable to 5% Assessment	\$	1,265,029
x 5% State Trust Fund Reserve	\$	63,251

8 Percent Service Charge to General Revenue:

FY 2024-25 Receipts Applicable to SCGR	\$	1,378,532
x 8% Service Charge	\$	110,283
FY 2023-24 Receipts Applicable to SCGR	\$	1,375,032
x 8% Service Charge	\$	110,003

Explanation of Schedule I, Section III Accounting Adjustments:

None applicable.

**Executive Office of the Governor
Inter-Agency Transfers Reported on Schedule I**

Agency Name: JAC /State Attorney Office-12th Judicial Circuit

List all transfers totaling \$100,000 or more. Provide the applicable agency name and fund number, the categories used for both the transfer in and the transfer out, and the amount of the transfer for each of the fiscal years indicated, as well as the name of the person at the other agency who confirmed the amount of the transfer and the date of the confirmation. If transferred in/out to the General Revenue Fund, do not include on this form; however, on Schedule I be sure to include "To GR" or "From GR" in the description field.

Fund Name and Number : State Attorney Revenue Trust Fund 20 2 058012

Transfers In <small>(Provide Agency and Fund Number Received From)</small>	Transfer In Revenue Category	Amount			Transfer Out Expenditure Category	Confirmed By/Date
		FY 22-23 (A01)	FY 23-24 (A02)	FY 24-25 (A03)		
Department of Management Services FID #2510	001520	\$ 6,408.00	\$ -	\$ -	310346	Connie Tompkins 9/13/2023

Transfers Out (Operating and Non-Operating) <small>(Provide Agency and Fund Number Transferred To)</small>	Transfer Out Expenditure Category				Transfer In Revenue Category	Confirmed By/Date

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2024 - 2025 Justice Administration
Trust Fund Title:	State Attorneys Revenue Trust Fund
Budget Entity:	State Attorneys - Twelfth Judicial Circuit
LAS/PBS Fund Number:	20-2-058012

	Balance as of 6/30/2023		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	4,127,927.53	(A)	-	4,127,927.53
ADD: Other Cash (See Instructions)	-	(B)	-	-
ADD: Investments	-	(C)	-	-
ADD: Outstanding Accounts Receivable	-	(D)	-	-
ADD: _____	-	(E)	-	-
Total Cash plus Accounts Receivable	4,127,927.53	(F)	0.00	4,127,927.53
LESS Allowances for Uncollectibles	-	(G)	-	-
LESS Approved "A" Certified Forwards	24,290.15	(H)	-	24,290.15
Approved "B" Certified Forwards	58,209.85	(H)	-	58,209.85
Approved "FCO" Certified Forwards	-	(H)	-	-
LESS: Other Accounts Payable (Nonoperating)	-	(I)	-	-
LESS: Other Accounts Payable (SCGR)	28,263.54	(J)	-	28,263.54
Unreserved Fund Balance, 07/01/23	4,017,163.99	(K)	0.00	4,017,163.99 **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

Budget Period: 2024-25	
Department Title:	Justice Administration
Trust Fund Title:	State Attorneys Revenue Trust Fund
Budget Entity:	State Attorneys - Twelfth Judicial Circuit
LAS/PBS Fund Number:	20-2-058012

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/23

Total all GLC's 5XXXX for governmental funds; 4,075,373.84 (A)
GLC 539XX for proprietary and fiduciary funds

Subtract Nonspendable Fund Balance (GLC 56XXX) (B)

Add/Subtract Statewide Financial Statement (SWFS) Adjustments :

SWFS Adjustment # and Description (C)

SWFS Adjustment # and Description (C)

Add/Subtract Other Adjustment(s):

Approved "B" Carry Forward (Encumbrances) per LAS/PBS (58,209.85) (D)

Approved FCO Certified Forward per LAS/PBS (D)

Adjustment: CY Certified Forward Reversions (D)

 (D)

 (D)

 (D)

ADJUSTED BEGINNING TRIAL BALANCE: 4,017,163.99 (E)

UNRESERVED FUND BALANCE, SCHEDULE IC (Line K) 4,017,163.99 (F)

DIFFERENCE: 0.00 (G)*

***SHOULD EQUAL ZERO.**

SCHEDULE I TRUST FUND NARRATIVE
FY 2024-2025 LEGISLATIVE BUDGET REQUEST

Circuit/Office Name: State Attorney Office, 12th Judicial Circuit

Trust Fund Name: Grants and Donations Trust Fund, FID# 2339

Name of Person Completing This Form: Jennifer Strawn

Telephone #: 941-861-4439

Revenue Estimating Methodology:

Drug Court, Local Requirement: This reimbursable grant is between this circuit and Sarasota County Government. It is estimated that this grant will receive revenue of \$141,036 for FY 2023-24 and project \$149,484 for FY 2024-25 with anticipation of the grant continuing.

Drug Court, Local Requirement: This reimbursable grant is between this circuit and Manatee County Government. It is estimated that this grant will receive revenue of \$151,225 for FY 2023-24 and project \$159,672 for FY 2024-25 with anticipation of the grant continuing.

County Agreement, IT Personnel Services: This is a reimbursable grant between this circuit and Sarasota County Government. It is estimated that this grant will receive revenue of \$478,505 for FY 2023-24 and project \$478,505 for FY 2024-25 with anticipation of the grant continuing.

County Agreement, IT Personnel Services: This is a reimbursable grant between this circuit and Manatee County Government. It is estimated that this grant will receive revenue of \$153,654 for FY 2023-24 and project \$153,654 for FY 2024-25 with anticipation of the grant continuing.

VOP Court, Local Program: This is a reimbursable grant between this circuit and Sarasota County Government. It is estimated that this grant will receive revenue of \$177,416 for FY 2023-24 and project \$189,884 for FY 2024-25 with anticipation of the grant continuing.

VOCA Grant: This reimbursable grant administered through the Attorney General's Office is estimated to receive revenue of \$184,145 or less for FY 2023-24 and project \$84,707 for FY 2024-25 with anticipation that the grant will be lowered by approximately 54% due to reduced receipts in federal revenue.

5 Percent State Trust Fund Reserve and 8 Percent Service Charge to General Revenue: Revenues in this fund are not subject to the 5 Percent Trust Fund Reserve nor the 8 Percent Service Charge to General Revenue.

Explanation of Schedule I, Section III Accounting Adjustments:

None applicable.

**Executive Office of the Governor
Inter-Agency Transfers Reported on Schedule I**

Agency Name: JAC /State Attorney Office-12th Judicial Circuit

List all transfers totaling \$100,000 or more. Provide the applicable agency name and fund number, the categories used for both the transfer in and the transfer out, and the amount of the transfer for each of the fiscal years indicated, as well as the name of the person at the other agency who confirmed the amount of the transfer and the date of the confirmation. If transferred in/out to the General Revenue Fund, do not include on this form; however, on Schedule I be sure to include "To GR" or "From GR" in the description field.

Fund Name and Number : Grants and Donations Trust Fund 20 2 339003

Transfers In <small>(Provide Agency and Fund Number Received From)</small>	Transfer In Revenue Category	Amount	Amount	Amount	Transfer Out Expenditure Category	Confirmed By/Date
		FY 22-23 (A01)	FY 23-24 (A02)	FY 24-25 (A03)		
Department of Legal Affairs FID #2261	001510	\$ 146,775.91	\$ 184,145.00	\$ 84,707.00	104133	Kelly Coram/Susan Nelms 9/13/2

Transfers Out (Operating and Non-Operating) <small>(Provide Agency and Fund Number Transferred To)</small>	Transfer Out Expenditure Category				Transfer In Revenue Category	Confirmed By/Date

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2024 - 2025
Trust Fund Title:	Justice Administration
Budget Entity:	Grants and Donations Trust Fund
LAS/PBS Fund Number:	State Attorneys - Twelfth Judicial Circuit
	20-2-339003

	Balance as of 6/30/2023		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	714,330.92	(A)	-	714,330.92
ADD: Other Cash (See Instructions)	-	(B)	-	-
ADD: Investments	-	(C)	-	-
ADD: Outstanding Accounts Receivable	62,171.75	(D)	-	62,171.75
ADD: _____	-	(E)	-	-
Total Cash plus Accounts Receivable	776,502.67	(F)	0.00	776,502.67
LESS Allowances for Uncollectibles	-	(G)	-	-
LESS Approved "A" Certified Forwards	34,830.20	(H)	-	34,830.20
Approved "B" Certified Forwards	-	(H)	-	-
Approved "FCO" Certified Forwards	-	(H)	-	-
LESS: Other Accounts Payable (Nonoperating)	-	(I)	-	-
LESS: _____	-	(J)	-	-
Unreserved Fund Balance, 07/01/23	741,672.47	(K)	0.00	741,672.47 **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

Budget Period: 2024-2025

Department Title: Justice Administration
Trust Fund Title: Grants and Donations Trust Fund
Budget Entity: State Attorneys - Twelfth Judicial Circuit
LAS/PBS Fund Number: 20-2-339003

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/23

Total all GLC's 5XXXX for governmental funds; 741,672.47 (A)
 GLC 539XX for proprietary and fiduciary funds

Subtract Nonspendable Fund Balance (GLC 56XXX) - (B)

Add/Subtract Statewide Financial Statement (SWFS) Adjustments :

SWFS Adjustment # and Description - (C)

SWFS Adjustment # and Description - (C)

Add/Subtract Other Adjustment(s):

Approved "B" Carry Forward (Encumbrances) per LAS/PBS - (D)

Approved FCO Certified Forward per LAS/PBS - (D)

A/P not C/F-Operating Categories - (D)

(D)

(D)

(D)

ADJUSTED BEGINNING TRIAL BALANCE: 741,672.47 (E)

UNRESERVED FUND BALANCE, SCHEDULE IC (Line K) 741,672.47 (F)

DIFFERENCE: 0.00 (G)*

***SHOULD EQUAL ZERO.**

SCHEDULE I TRUST FUND NARRATIVE

FY 2024-2025 LEGISLATIVE BUDGET REQUEST

Circuit/Office Name: State Attorney, 13th Judicial Circuit

Trust Fund Name: State Attorney Revenue Trust Fund, FID# 2058

Name of Person Completing This Form: Robin Menendez

Telephone #: 813-274-1932

Revenue Estimating Methodology:

Article V Traffic Fines: Projections for Article V traffic fines are based on the July 2023 Revenue Estimating Conference Meeting where the estimated Revenue Distributions by Fund aggregate total receipts for all State Attorney Offices is projected to be \$5.4 M for FY 2023-2024 and \$5.5 M in FY 2024-2025. Using each circuit’s pro-rata share of the total actual receipts for FY 2022-23, SA 13’s estimated receipts are \$341,820 for FY 2023-2024 and \$348,150 for FY 2024-2025.

Cost of Prosecution: SARTF Cost of Prosecution revenue projections are based on FY 2022-2023 actual receipts. Receipts for this time period were \$913,160.41. Revenue estimates for FY 2023-2024 are the same amount, \$913,160.41. Estimates for FY 2024-2025 are also \$913,160.41.

The Service Charges to General Revenue for FY 2023-2024 and FY 2024-2025 are projected to be \$73,052.84 for each year (\$913,160.41 x 8%).

Fraud Surcharge/Restitution: SARTF Fraud Surcharge/Restitution revenue projections are based on FY 2022-2023 actual receipts. Receipts for this time period were \$4,520.53. Revenue estimates for FY 2023-2024 are the same amount, \$4,520.53. Estimates for FY 2024-2025 are also \$4,520.53.

5 Percent State Trust Fund Reserve:

FY 2023-24 Receipts Applicable to SCGR	\$	1,260,053
Less 8% Service Charge	\$	(100,804)

= Receipts Applicable to 5% Assessment	\$	1,159,249
x 5% State Trust Fund Reserve	\$	57,962

8 Percent Service Charge to General Revenue:

FY 2024-25 Receipts Applicable to SCGR	\$	1,266,383
x 8% Service Charge	\$	101,311
FY 2023-24 Receipts Applicable to SCGR	\$	1,260,053
x 8% Service Charge	\$	100,804

Explanation of Schedule I, Section III Accounting Adjustments:

None applicable.

**Executive Office of the Governor
Inter-Agency Transfers Reported on Schedule I**

Agency Name: JAC /State Attorney Office-13th Judicial Circuit

List all transfers totaling \$100,000 or more. Provide the applicable agency name and fund number, the categories used for both the transfer in and the transfer out, and the amount of the transfer for each of the fiscal years indicated, as well as the name of the person at the other agency who confirmed the amount of the transfer and the date of the confirmation. If transferred in/out to the General Revenue Fund, do not include on this form; however, on Schedule I be sure to include "To GR" or "From GR" in the description field.

Fund Name and Number : State Attorney Revenue Trust Fund 20 2 058013

Transfers In <small>(Provide Agency and Fund Number Received From)</small>	Transfer In Revenue Category	Amount			Transfer Out Expenditure Category	Confirmed By/Date
		FY 22-23 (A01)	FY 23-24 (A02)	FY 24-25 (A03)		
Department of Management Services FID #2510	001520	\$ 5,073.00			310346	Connie Tompkins 9/13/2023

Transfers Out (Operating and Non-Operating) <small>(Provide Agency and Fund Number Transferred To)</small>	Transfer Out Expenditure Category	Amount			Transfer In Revenue Category	Confirmed By/Date
		FY 22-23 (A01)	FY 23-24 (A02)	FY 24-25 (A03)		

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2024 - 2025
Trust Fund Title:	Justice Administration
Budget Entity:	State Attorneys Revenue Trust Fund
LAS/PBS Fund Number:	State Attorneys - Thirteenth Judicial Circuit
	20-2-058013

	Balance as of 6/30/2023		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	3,807,611.27	(A)	-	3,807,611.27
ADD: Other Cash (See Instructions)	-	(B)	-	-
ADD: Investments	-	(C)	-	-
ADD: Outstanding Accounts Receivable	-	(D)	-	-
ADD: _____	-	(E)	-	-
Total Cash plus Accounts Receivable	3,807,611.27	(F)	0.00	3,807,611.27
LESS Allowances for Uncollectibles	-	(G)	-	-
LESS Approved "A" Certified Forwards	-	(H)	-	-
Approved "B" Certified Forwards	-	(H)	-	-
Approved "FCO" Certified Forwards	-	(H)	-	-
LESS: Other Accounts Payable (Nonoperating)	-	(I)	-	-
LESS: Other Accounts Payable (SCGR)	27,298.75	(J)	-	27,298.75
Unreserved Fund Balance, 07/01/23	3,780,312.52	(K)	0.00	3,780,312.52 **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

Department Title:	Budget Period: 2024-25 Justice Administration
Trust Fund Title:	State Attorneys Revenue Trust Fund
Budget Entity:	State Attorneys - Thirteenth Judicial Circuit
LAS/PBS Fund Number:	20-2-058013

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/23

Total all GLC's 5XXXX for governmental funds; 3,780,312.52 (A)
GLC 539XX for proprietary and fiduciary funds

Subtract Nonspendable Fund Balance (GLC 56XXX) [] (B)

Add/Subtract Statewide Financial Statement (SWFS) Adjustments :

SWFS Adjustment # and Description [] (C)

SWFS Adjustment # and Description [] (C)

Add/Subtract Other Adjustment(s):

Approved "B" Carry Forward (Encumbrances) per LAS/PBS [] (D)

Approved FCO Certified Forward per LAS/PBS [] (D)

Adjustment: CY Certified Forward Reversions [] (D)

[] (D)

[] (D)

[] (D)

ADJUSTED BEGINNING TRIAL BALANCE: 3,780,312.52 (E)

UNRESERVED FUND BALANCE, SCHEDULE IC (Line K) 3,780,312.52 (F)

DIFFERENCE: 0.00 (G)*

***SHOULD EQUAL ZERO.**

SCHEDULE I TRUST FUND NARRATIVE
FY 2024-2025 LEGISLATIVE BUDGET REQUEST

Circuit/Office Name: State Attorney, 13th Judicial Circuit

Trust Fund Name: Grants and Donations Trust Fund, FID# 2339

Name of Person Completing This Form: Robin Menendez

Telephone #: 813-274-1932

Revenue Estimating Methodology:

FAJUA PIP Insurance Fraud Grant: This program is funded on an annually renewable basis by the Florida Joint Underwriters Association to fund the prosecution of PIP Insurance Fraud. Funding of \$150,000 annually was received in December of 2022, for FY 2022-2023.

Upon execution of a new Memorandum of Understanding with FAJUA, continued funding of this grant is anticipated at the rate of \$150,000 annually for FY 2023-2024 and FY 2024-2025.

This fund is exempt from Service Charges through a Service Charge to GR.

Insurance Fraud Prosecution (PIP through DFS): The origin of the Insurance Fraud Prosecution (PIP through DFS) Trust Fund is based on SB0002C, Committee JA, Amendment 4 (Sec. 04, Page 046, Spec app 292) and changes made in subsequent years, which originally granted annually recurring funds to the State Attorney, 13th Circuit, for the purpose of PIP Insurance Fraud Prosecution. In HB 5001, Enrolled, page 167, of the 2022-2023 General Appropriations Act, the Florida Legislature grants funding to the Office of the State Attorney, 13th Judicial Circuit. The estimate is based on the Department of Financial Services transfer authority of \$159,198 in FY 2022-2023.

FY 2022-2023 total revenue was \$165,714.00. FY 2023-2024 anticipated revenue is \$159,198 as indicated in FY 2023-2024 SB 2500. FY 2024-2025 anticipated revenue is \$159,198.

There is no service charge associated with this fund.

Insurance Fraud Prosecution (WC through DFS): The origin of the Insurance Fraud Prosecution (Workers’ Comp through DFS) Trust Fund is based on SB0002, Committee JA, Amendment 4 (Sec. 04, Page 046, Spec app 292) and changes made in subsequent years, which originally granted annually recurring funds to the State Attorney, 13th Circuit, for the purpose of Workers’ Compensation Insurance Fraud Prosecution. In HB 5001, Enrolled, page 167, of the 2022-2023 General Appropriations Act, the Florida Legislature grants funding to the Office of the State Attorney, 13th Judicial Circuit. The estimate is based on the Department of Financial Services transfer authority of \$161,053 in FY 2022-2023.

FY 2022-2023 total revenue was \$168,472.99. FY 2023-2024 anticipated revenue is \$161,053 as indicated in FY 2023-2024 SB 2500. FY 2024-2025 anticipated revenue is \$161,053.

There is no service charge associated with this fund.

Prosecution of Local Ordinances: The projected revenue amount for the Local Ordinances Prosecution Trust Fund billed to Hillsborough County under **Interlocal Agreement Document No. 11-0520** with Hillsborough County is anticipated to be \$24,000 in FY 2023-2024 and FY 2024-2025 (\$6,000/qtr. x 4 = \$24,000 annually).

In addition, an annual invoice is submitted to the City of Plant City based on actual hours worked. The FY 2023-2024 and FY 2024-2025 amount is anticipated to be \$300.

The revenue from Hillsborough County is subject to an 8% service charge and is thereby reduced by that amount (\$1,920) per year for both FY 2023-2024 and FY 2024-2025.

The revenue from the City of Plant City is also subject to an 8% service charge and is thereby reduced by that amount (\$24) per year for both FY 2023-2024 and FY 2024-2025.

Summary:

	<u>Hillsborough Cty.</u>	<u>Plant City</u>	<u>Total</u>
Revenue (Annual)	\$24,000.00	\$300.00	\$24,300.00
Less Service Charge (Annual)	-\$1,920.00	-\$24.00	\$1,944.00
Net Rev after Svc. Chg. (Annual)	\$22,080.00	\$276.00	\$22,356.00

Revenue from Hillsborough County for FY 2022-2023 was \$24,000. Revenue from Plant City for FY 2022-2023 was \$300.00.

Tax Recovery Grant: The revenue amounts for the Tax Recovery Grant were increased under agreement with The Able Trust to \$18,750/qtr. (\$75,000 annually) during FY 2016-2017. Payments are made in arrears each quarter.

Effective July 1, 2017, financial management of, and fiduciary responsibility for the Tax Recovery Grant was moved from The Able Trust to the Florida Association of Centers for Independent Living (FACIL). Anticipated revenue amounts were not affected by this change.

Therefore, anticipated revenue should continue unchanged at \$75,000 annually for FY 2023-2024. Anticipated revenue should also continue unchanged at \$75,000 annually for FY 2024-2025. FY 2022-2023 revenue was \$75,000.

There is no service charge associated with this fund.

IT Reimbursement Hillsborough County: Florida Statute 29.008 requires county funding of court-related functions. In part, this includes providing computer network systems and the salaries and benefits of information technology (IT) staff (reference s. 29.008(1) (f) 2. F.S.). In State FY 2019-2020 (County Fiscal Year beginning October 1, 2019), Hillsborough County allocated \$1,199,882 for IT salaries and benefits reimbursement to the Office of the State Attorney, Thirteenth Judicial Circuit.

Funding for State FY 2021-2022 (County Fiscal Year beginning October 1, 2021) was increased to \$1,253,350 during Hillsborough County two-year budget review.

Funding for State FY 2022-2023 (County Fiscal Year beginning October 1, 2022), revenue \$1,253,350.

Funding for State FY 2023-2024 (County Fiscal Year beginning October 1, 2023), revenue is anticipated to be \$1,253,350.

Funding for State FY 2024-2025 (County Fiscal Year beginning October 1, 2023), revenue is anticipated to be \$1,253,350.

Exemption from Service Charge was established via approval of Budget Amendment Request, EOG Request Number O0047.

5 Percent State Trust Fund Reserve:

FY 2023-24 Receipts Applicable to SCGR	24,300
Less 8% Service Charge	(1,944)
= Receipts Applicable to 5% Assessment	22,356
x 5% State Trust Fund Reserve	1,118

8 Percent Service Charge to General Revenue:

FY 2024-25 Receipts Applicable to SCGR	24,300
x 8% Service Charge	1,944
FY 2023-24 Receipts Applicable to SCGR	24,300
x 8% Service Charge	1,944

SPACE FOR BUDGET TO INSERT 5% RESERVE AND 8% SCGR

Explanation of Schedule I, Section III Accounting Adjustments:

None applicable.

**Executive Office of the Governor
Inter-Agency Transfers Reported on Schedule I**

Agency Name: JAC /State Attorney Office-13th Judicial Circuit

List all transfers totaling \$100,000 or more. Provide the applicable agency name and fund number, the categories used for both the transfer in and the transfer out, and the amount of the transfer for each of the fiscal years indicated, as well as the name of the person at the other agency who confirmed the amount of the transfer and the date of the confirmation. If transferred in/out to the General Revenue Fund, do not include on this form; however, on Schedule I be sure to include "To GR" or "From GR" in the description field.

Fund Name and Number : Grants and Donations Trust Fund 20 2 339016

Transfers In <small>(Provide Agency and Fund Number Received From)</small>	Transfer In Revenue Category	Amount	Amount	Amount	Transfer Out Expenditure Category	Confirmed By/Date
		FY 22-23 (A01)	FY 23-24 (A02)	FY 24-25 (A03)		
Department of Financial Services FID #2393	001500	\$ 165,714.00	\$ 172,605	\$ 172,605	100522	Mikaela Boatright A01 Sarah Goodman A02/A03 9/12/23
Department of Financial Services FID #2795	001500	168,472.99	179,435.82	179,435.82	100526	Mikaela Boatright A01 Sarah Goodman A02/A03 9/12/23
TOTAL		334,186.99	352,040.67	352,040.67		

Transfers Out (Operating and Non-Operating) <small>(Provide Agency and Fund Number Transferred To)</small>	Transfer Out Expenditure Category				Transfer In Revenue Category	Confirmed By/Date

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2024 - 2025
Trust Fund Title:	Justice Administration
Budget Entity:	Grants and Donations Trust Fund
LAS/PBS Fund Number:	State Attorneys - Thirteenth Judicial Circuit
	20-2-339016

	Balance as of 6/30/2023		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	3,758,758.29	(A)	-	3,758,758.29
ADD: Other Cash (See Instructions)	-	(B)	-	-
ADD: Investments	-	(C)	-	-
ADD: Outstanding Accounts Receivable	24,750.00	(D)	-	24,750.00
ADD: _____	-	(E)	-	-
Total Cash plus Accounts Receivable	3,783,508.29	(F)	0.00	3,783,508.29
LESS Allowances for Uncollectibles	-	(G)	-	-
LESS Approved "A" Certified Forwards	-	(H)	-	-
Approved "B" Certified Forwards	-	(H)	-	-
Approved "FCO" Certified Forwards	-	(H)	-	-
LESS: Other Accounts Payable (Nonoperating)	-	(I)	-	-
LESS: Other Accounts Payable (SCGR)	1,464.00	(J)	-	1,464.00
Unreserved Fund Balance, 07/01/23	3,782,044.29	(K)	0.00	3,782,044.29 **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

Budget Period: 2024-2025

Department Title:	Justice Administration
Trust Fund Title:	Grants and Donations Trust Fund
Budget Entity:	State Attorneys - Thirteenth Judicial Circuit
LAS/PBS Fund Number:	20-2-339016

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/23

Total all GLC's 5XXXX for governmental funds;	<input type="text" value="3,782,044.29"/>	(A)
GLC 539XX for proprietary and fiduciary funds		

Subtract Nonspendable Fund Balance (GLC 56XXX)	<input type="text" value="-"/>	(B)
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Add/Subtract Statewide Financial Statement (SWFS) Adjustments :

SWFS Adjustment # and Description	<input type="text" value="-"/>	(C)
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SWFS Adjustment # and Description	<input type="text" value="-"/>	(C)
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Add/Subtract Other Adjustment(s):

Approved "B" Carry Forward (Encumbrances) per LAS/PBS	<input type="text" value="-"/>	(D)
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Approved FCO Certified Forward per LAS/PBS	<input type="text" value="-"/>	(D)
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A/P not C/F-Operating Categories	<input type="text" value="-"/>	(D)
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<input type="text"/>	(D)
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<input type="text"/>	(D)
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<input type="text"/>	(D)
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ADJUSTED BEGINNING TRIAL BALANCE:	<input type="text" value="3,782,044.29"/>	(E)
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UNRESERVED FUND BALANCE, SCHEDULE IC (Line K)	<input type="text" value="3,782,044.29"/>	(F)
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DIFFERENCE:	<input type="text" value="0.00"/>	(G)*
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***SHOULD EQUAL ZERO.**

SCHEDULE I TRUST FUND NARRATIVE
FY 2024-2025 LEGISLATIVE BUDGET REQUEST

Circuit / Office Name: State Attorney’s Office, 14th Circuit

Trust Fund Name: State Attorney Revenue Trust Fund, FID# 2058

Name of Person Completing This Form: Laurie Hughes

Telephone #: 850-872-4473

Revenue Estimating Methodology:

Article V Traffic Fines: Projections for Article V traffic fines are based on the July 2023 Revenue Estimating Conference Meeting where the estimated Revenue Distributions by Fund aggregate total receipts for all State Attorney Offices is projected to be \$5.4 M for FY 2023-2024 and \$5.5 M in FY 2024-2025. Using each circuit’s pro-rata share of the total actual receipts for FY 2022-23, SA 14’s estimated receipts are \$125,280 for FY 2023-2024 and \$127,600 for FY 2024-2025.

Cost of Prosecution: Revenues are projected at \$713,417 for FY 2023-2024 and FY 2024-2025, which is calculated based on an average of revenue from the last three fiscal years.

Worthless Check Fees: Revenues are projected at \$0 for FY 2023-2024 and FY 2024-2025. The average revenue for the last three fiscal years was \$21.67, but there was no revenue for two of the last three fiscal years.

5 Percent State Trust Fund Reserve:

FY 2023-24 Receipts Applicable to SCGR	\$	838,697
Less 8% Service Charge	\$	(67,096)
= Receipts Applicable to 5% Assessment	\$	771,601
x 5% State Trust Fund Reserve	\$	38,580

8 Percent Service Charge to General Revenue:

FY 2024-25 Receipts Applicable to SCGR	\$	841,017
x 8% Service Charge	\$	67,281
FY 2023-24 Receipts Applicable to SCGR	\$	838,697
x 8% Service Charge	\$	67,096

Explanation of Schedule I, Section III Accounting Adjustments:

None applicable.

**Executive Office of the Governor
Inter-Agency Transfers Reported on Schedule I**

Agency Name: JAC /State Attorney Office-14th Judicial Circuit

List all transfers totaling \$100,000 or more. Provide the applicable agency name and fund number, the categories used for both the transfer in and the transfer out, and the amount of the transfer for each of the fiscal years indicated, as well as the name of the person at the other agency who confirmed the amount of the transfer and the date of the confirmation. If transferred in/out to the General Revenue Fund, do not include on this form; however, on Schedule I be sure to include "To GR" or "From GR" in the description field.

Fund Name and Number : State Attorney Revenue Trust Fund 20 2 058014

Transfers In <small>(Provide Agency and Fund Number Received From)</small>	Transfer In Revenue Category	Amount			Transfer Out Expenditure Category	Confirmed By/Date
		FY 22-23 (A01)	FY 23-24 (A02)	FY 24-25 (A03)		
Department of Management Services FID #2510	001520	\$ 8,020.00	\$ -	\$ -	310346	Connie Tompkins 9/13/2023

Transfers Out (Operating and Non-Operating) <small>(Provide Agency and Fund Number Transferred To)</small>	Transfer Out Expenditure Category				Transfer In Revenue Category	Confirmed By/Date

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2024 - 2025
Trust Fund Title:	Justice Administration
Budget Entity:	State Attorneys Revenue Trust Fund
LAS/PBS Fund Number:	State Attorneys - Fourteenth Judicial Circuit
	20-2-058014

	Balance as of 6/30/2023		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	5,071,862.42	(A)	-	5,071,862.42
ADD: Other Cash (See Instructions)	1,120.00	(B)	-	1,120.00
ADD: Investments	-	(C)	-	-
ADD: Outstanding Accounts Receivable	-	(D)	-	-
ADD: _____	-	(E)	-	-
Total Cash plus Accounts Receivable	5,072,982.42	(F)	0.00	5,072,982.42
LESS Allowances for Uncollectibles	-	(G)	-	-
LESS Approved "A" Certified Forwards	4,000.00	(H)	-	4,000.00
Approved "B" Certified Forwards	30,863.00	(H)	-	30,863.00
Approved "FCO" Certified Forwards	-	(H)	-	-
LESS: Other Accounts Payable (Nonoperating)	-	(I)	-	-
LESS: Other Accounts Payable (SCGR)	23,784.82	(J)	-	23,784.82
Unreserved Fund Balance, 07/01/23	5,014,334.60	(K)	0.00	5,014,334.60 **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

Department Title:	Budget Period: 2024-25 Justice Administration
Trust Fund Title:	State Attorneys Revenue Trust Fund
Budget Entity:	State Attorneys - Fourteenth Judicial Circuit
LAS/PBS Fund Number:	20-2-058014

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/23

Total all GLC's 5XXXX for governmental funds; GLC 539XX for proprietary and fiduciary funds	5,045,197.60 (A)
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Subtract Nonspendable Fund Balance (GLC 56XXX)	_____ (B)
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Add/Subtract Statewide Financial Statement (SWFS) Adjustments :

SWFS Adjustment # and Description	_____ (C)
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SWFS Adjustment # and Description	_____ (C)
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Add/Subtract Other Adjustment(s):

Approved "B" Carry Forward (Encumbrances) per LAS/PBS	(30,863.00) (D)
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Approved FCO Certified Forward per LAS/PBS	_____ (D)
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Adjustment: CY Certified Forward Reversions	_____ (D)
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_____	_____ (D)
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_____	_____ (D)
-------	-----------

_____	_____ (D)
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ADJUSTED BEGINNING TRIAL BALANCE:	5,014,334.60 (E)
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UNRESERVED FUND BALANCE, SCHEDULE IC (Line K)	5,014,334.60 (F)
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DIFFERENCE:	0.00 (G)*
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***SHOULD EQUAL ZERO.**

SCHEDULE I TRUST FUND NARRATIVE
FY 2024-2025 LEGISLATIVE BUDGET REQUEST

Circuit / Office Name: State Attorney’s Office, 14th Judicial Circuit

Trust Fund Name: Grants and Donations Trust Fund, FID# 2339

Name of Person Completing This Form: Laurie Hughes

Telephone #: 850-872-4473

Revenue Estimating Methodology:

Victims of Crime Act (VOCA): The Office of the Attorney General, which is the state agency administering these federal funds, has informed the State Attorney’s Offices that VOCA grant funding will be reduced in 2023-2024 due to a reduced award to the State of Florida from the U.S. Department of Justice. We currently have no information on how much this reduction will be, as grant award amounts are sent just weeks prior to the award start date on October 1. For purposes of estimating 2023-2024 revenue, the current 2022-2023 grant award of \$369,779 is reduced by 25%, for an estimate of \$277,334.25. The Federal Office of Justice Programs, through the program’s website, indicates that the amount of funding allocated to Florida for the 2024-2025 grant cycle will be 54% less than the amount allocated in 2022-2023. It further indicates that this allocation is being funded 59% from cash carry forwards and not current year receipts. Due to the foregoing, many State Attorney’s Offices with VOCA grant funding, including Office of the State Attorney for the 14th Judicial Circuit, are requesting a fund shift in our Legislative Budget Requests (LBRs) to shift VOCA funding from Grants and Donations to General Revenue to account for the shortfall and protect the funding of these important positions. If these requests are granted, we expect no revenue from the VOCA grant in 2024-2025.

LOCAL ORDINANCE PROSECUTION: Revenues are received under contracts with municipalities and counties for the prosecution of municipal ordinance violations at a rate of \$50.00 per hour. The average revenue for the previous three fiscal years is \$11,967 per year. Estimated revenues for FY 2023-2024 and FY 2024-2025 are calculated on an average of the previous three years.

COURT INFORMATION TECHNOLOGY: Revenues for FY 2023-2024 and FY 2024-2025 are based upon a signed contract for reimbursement of salary and benefits in the amount of \$94,794. The contract was executed in October 2021 for a three-year term, and we expect it to be renewed for at least the same amount.

5 Percent State Trust Fund Reserve:

FY 2023-24 Receipts Applicable to SCGR	11,967
Less 8% Service Charge	(957)
= Receipts Applicable to 5% Assessment	11,010
x 5% State Trust Fund Reserve	550

8 Percent Service Charge to General Revenue:

FY 2024-25 Receipts Applicable to SCGR	11,967
x 8% Service Charge	957
FY 2023-24 Receipts Applicable to SCGR	11,967
x 8% Service Charge	957

Explanation of Schedule I, Section III Accounting Adjustments:

None Applicable.

**Executive Office of the Governor
Inter-Agency Transfers Reported on Schedule I**

Agency Name: JAC /State Attorney Office-14th Judicial Circuit

List all transfers totaling \$100,000 or more. Provide the applicable agency name and fund number, the categories used for both the transfer in and the transfer out, and the amount of the transfer for each of the fiscal years indicated, as well as the name of the person at the other agency who confirmed the amount of the transfer and the date of the confirmation. If transferred in/out to the General Revenue Fund, do not include on this form; however, on Schedule I be sure to include "To GR" or "From GR" in the description field.

Fund Name and Number : Grants and Donations Trust Fund 20 2 339017

Transfers In <small>(Provide Agency and Fund Number Received From)</small>	Transfer In Revenue Category	Amount			Transfer Out Expenditure Category	Confirmed By/Date
		FY 22-23 (A01)	FY 23-24 (A02)	FY 24-25 (A03)		
Department of Legal Affairs FID #2261	001510	\$ 361,870.52	\$ 277,344.00	\$ -	104133	Kelly Coram/Susan Nelms 9/13/2
Transfers Out (Operating and Non-Operating) <small>(Provide Agency and Fund Number Transferred To)</small>	Transfer Out Expenditure Category				Transfer In Revenue Category	Confirmed By/Date

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Justice Administration
Trust Fund Title:	Grants and Donations Trust Fund
Budget Entity:	State Attorneys - Fourteenth Judicial Circuit
LAS/PBS Fund Number:	20-2-339017

	Balance as of 6/30/2023		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	939,575.13	(A)	-	939,575.13
ADD: Other Cash (See Instructions)	-	(B)	-	-
ADD: Investments	-	(C)	-	-
ADD: Outstanding Accounts Receivable	76,150.38	(D)	-	76,150.38
ADD:		(E)		-
Total Cash plus Accounts Receivable	1,015,725.51	(F)	0.00	1,015,725.51
LESS Allowances for Uncollectibles	-	(G)	-	-
LESS Approved "A" Certified Forwards	-	(H)	-	-
Approved "B" Certified Forwards	-	(H)	-	-
Approved "FCO" Certified Forwards	-	(H)	-	-
LESS: Other Accounts Payable (Nonoperating)	-	(I)	-	-
LESS: Other Accounts Payable (SCGR)	540.00	(J)	-	540.00
Unreserved Fund Balance, 07/01/23	1,015,185.51	(K)	0.00	1,015,185.51 **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

Budget Period: 2024-2025

Department Title:	Justice Administration
Trust Fund Title:	Grants and Donations Trust Fund
Budget Entity:	State Attorneys - Fourteenth Judicial Circuit
LAS/PBS Fund Number:	20-2-339017

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/23

Total all GLC's 5XXXX for governmental funds;	<input type="text" value="1,015,185.51"/>	(A)
GLC 539XX for proprietary and fiduciary funds		

Subtract Nonspendable Fund Balance (GLC 56XXX)	<input type="text" value="-"/>	(B)
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Add/Subtract Statewide Financial Statement (SWFS) Adjustments :

SWFS Adjustment # and Description	<input type="text" value="-"/>	(C)
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SWFS Adjustment # and Description	<input type="text" value="-"/>	(C)
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Add/Subtract Other Adjustment(s):

Approved "B" Carry Forward (Encumbrances) per LAS/PBS	<input type="text" value="-"/>	(D)
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Approved FCO Certified Forward per LAS/PBS	<input type="text" value="-"/>	(D)
--	--------------------------------	-----

A/P not C/F-Operating Categories	<input type="text" value="-"/>	(D)
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<input type="text"/>	(D)
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<input type="text"/>	(D)
----------------------	-----

<input type="text"/>	(D)
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ADJUSTED BEGINNING TRIAL BALANCE:	<input type="text" value="1,015,185.51"/>	(E)
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UNRESERVED FUND BALANCE, SCHEDULE IC (Line K)	<input type="text" value="1,015,185.51"/>	(F)
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DIFFERENCE:	<input type="text" value="0.00"/>	(G)*
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***SHOULD EQUAL ZERO.**

SCHEDULE I TRUST FUND NARRATIVE
FY 2024-2025 LEGISLATIVE BUDGET REQUEST

Circuit/Office Name: State Attorney, Judicial Circuit 15

Trust Fund Name: State Attorneys Revenue Trust Fund, FID# 2058

Name of Person Completing This Form: Jeanne D. Howard

Telephone #: 561-355-7272

Revenue Estimating Methodology:

Article V Traffic Fines: Projections for Article V traffic fines are based on the July 2023 Revenue Estimating Conference Meeting where the estimated Revenue Distributions by Fund aggregate total receipts for all State Attorney Offices is projected to be \$5.4 M for FY 2023-2024 and \$5.5 M in FY 2024-2025. Using each circuit’s pro-rata share of the total actual receipts for FY 2022-23, SA 15’s estimated receipts are \$333,180 for FY 2023-2024 and \$339,350 for FY 2024-2025.

Cost of Prosecution: The receipts for FY 22-23 were \$2,985,975. It is projected that the collections for FY 23-24 will likely reach 3 million.

Worthless Check Fees: Collections for FY 21/22 totaled approximately \$855. For FY 22/23 it was \$690.00. This will continue to reduce as itself and result in a final closure of the program in a few more years.

Criminal Use of ID: Fee collection for Identity Fraud/Theft cases (FS 817.568). Collections for FY 21/22 totaled \$11,576 and for FY22-23 they were down to roughly \$8,344. It is estimated to stay steady at around \$9000 for FY23-24.

5 Percent State Trust Fund Reserve:

FY 2023-24 Receipts Applicable to SCGR	\$ 3,333,870
Less 8% Service Charge	\$ (266,710)
= Receipts Applicable to 5% Assessment	\$ 3,067,160
x 5% State Trust Fund Reserve	\$ 153,358

8 Percent Service Charge to General Revenue:

FY 2024-25 Receipts Applicable to SCGR	\$ 3,440,350
x 8% Service Charge	\$ 275,228
FY 2023-24 Receipts Applicable to SCGR	\$ 3,333,870
x 8% Service Charge	\$ 266,710

Explanation of Schedule I, Section III Accounting Adjustments:

None applicable.

**Executive Office of the Governor
Inter-Agency Transfers Reported on Schedule I**

Agency Name: JAC /State Attorney Office-15th Judicial Circuit

List all transfers totaling \$100,000 or more. Provide the applicable agency name and fund number, the categories used for both the transfer in and the transfer out, and the amount of the transfer for each of the fiscal years indicated, as well as the name of the person at the other agency who confirmed the amount of the transfer and the date of the confirmation. If transferred in/out to the General Revenue Fund, do not include on this form; however, on Schedule I be sure to include "To GR" or "From GR" in the description field.

Fund Name and Number : State Attorney Revenue Trust Fund 20 2 058015

Transfers In <i>(Provide Agency and Fund Number Received From)</i>	Transfer In Revenue Category	Amount			Transfer Out Expenditure Category	Confirmed By/Date
		FY 22-23 (A01)	FY 23-24 (A02)	FY 24-25 (A03)		
Department of Management Services FID #2510	001520	\$ 5,439.00	\$ -	\$ -	310346	Connie Tompkins 9/13/2023

Transfers Out (Operating and Non-Operating) <i>(Provide Agency and Fund Number Transferred To)</i>	Transfer Out Expenditure Category				Transfer In Revenue Category	Confirmed By/Date

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2024 - 2025
Trust Fund Title:	Justice Administration
Budget Entity:	State Attorneys Revenue Trust Fund
LAS/PBS Fund Number:	State Attorneys - Fifteenth Judicial Circuit
	20-2-058015

	Balance as of 6/30/2023		SWFS* Adjustments		Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	8,562,989.20	(A)	-		8,562,989.20
ADD: Other Cash (See Instructions)	-	(B)	-		-
ADD: Investments	-	(C)	-		-
ADD: Outstanding Accounts Receivable	204,908.42	(D)	-		204,908.42
ADD: _____	-	(E)	-		-
Total Cash plus Accounts Receivable	8,767,897.62	(F)	0.00		8,767,897.62
LESS Allowances for Uncollectibles	-	(G)	-		-
LESS Approved "A" Certified Forwards	15,315.00	(H)	-		15,315.00
Approved "B" Certified Forwards	16,385.00	(H)	-		16,385.00
Approved "FCO" Certified Forwards	-	(H)	-		-
LESS: Other Accounts Payable (Accrued Interest)	0.70	(I)	-		0.70
LESS: Other Accounts Payable (SCGR)	73,162.93	(J)	-		73,162.93
Unreserved Fund Balance, 07/01/23	8,663,033.99	(K)	0.00		8,663,033.99 **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

Department Title:	Budget Period: 2024-25 Justice Administration
Trust Fund Title:	State Attorneys Revenue Trust Fund
Budget Entity:	State Attorneys - Fifteenth Judicial Circuit
LAS/PBS Fund Number:	20-2-058015

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/23

Total all GLC's 5XXXX for governmental funds; GLC 539XX for proprietary and fiduciary funds	8,679,418.99	(A)
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Subtract Nonspendable Fund Balance (GLC 56XXX)		(B)
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Add/Subtract Statewide Financial Statement (SWFS) Adjustments :

SWFS Adjustment # and Description		(C)
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SWFS Adjustment # and Description		(C)
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Add/Subtract Other Adjustment(s):

Approved "B" Carry Forward (Encumbrances) per LAS/PBS	(16,385.00)	(D)
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Approved FCO Certified Forward per LAS/PBS		(D)
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Adjustment: CY Certified Forward Reversions		(D)
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		(D)
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		(D)
--	--	-----

		(D)
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ADJUSTED BEGINNING TRIAL BALANCE:	8,663,033.99	(E)
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UNRESERVED FUND BALANCE, SCHEDULE IC (Line K)	8,663,033.99	(F)
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DIFFERENCE:	0.00	(G)*
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***SHOULD EQUAL ZERO.**

SCHEDULE I TRUST FUND NARRATIVE
FY 2024-2025 LEGISLATIVE BUDGET REQUEST

Circuit/Office Name: State Attorney, Judicial Circuit 15

Trust Fund Name: Forfeiture and Investigative Support Trust Fund
FID# 2316

Name of Person Completing This Form: Jeanne D. Howard

Telephone #: 561-355-7272

Revenue Estimating Methodology:

Forfeiture and Investigative Support Trust Fund—State:

The amount and timing of funds vary based on court ruling, task force involvement and asset availability. State Attorney 15 works with the Palm Beach County Narcotics Task Force and Sober Home Task Force. This collaboration results in a share of proceeds received from the Palm Beach Sheriff’s office. FY 20/21 collections were a mere \$38,461 due in most part to COVID and limited investigations. The estimated revenue is based on past collections and pending cases. Payments for FY 21-22 were \$150,316. but for FY 22/23 collections were down to \$13,787.

Forfeiture and Investigative support Trust Fund—Federal:

This FIST fund is primarily based on an e-share agreement between the Dept. of Justice (DEA) and SAO 15. The estimated revenue is based on the percentage of hours our investigator worked on the case with the DEA task force. Our share in FY 20-21 was \$28,383. For FY 21-22 the revenue was \$10,380. For FY 23-24 the estimated revenue will be similar however there are still 10 DEA cases that may settle. At this point our only estimates are based on prior receipts and upcoming cases.

5 Percent State Trust Fund Reserve:

FY 2023-24 Receipts Applicable to SCGR	\$ 60,000
Less 8% Service Charge	\$ (4,800)

= Receipts Applicable to 5% Assessment	\$	55,200
x 5% State Trust Fund Reserve	\$	2,760

8 Percent Service Charge to General Revenue:

FY 2024-25 Receipts Applicable to SCGR	\$	60,000
x 8% Service Charge	\$	4,800
FY 2023-24 Receipts Applicable to SCGR	\$	60,000
x 8% Service Charge	\$	4,800

Explanation of Schedule I, Section III Accounting Adjustments:

None applicable.

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2024 - 2025
Trust Fund Title:	Justice Administration
Budget Entity:	Forfeiture and Investigative Support Trust Fund
LAS/PBS Fund Number:	State Attorneys - Fifteenth Judicial Circuit
	20-2-316015

	Balance as of 6/30/2023		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	414,253.72	(A)	-	414,253.72
ADD: Other Cash (See Instructions)	-	(B)	-	-
ADD: Investments	-	(C)	-	-
ADD: Outstanding Accounts Receivable	-	(D)	-	-
ADD: _____	-	(E)	-	-
Total Cash plus Accounts Receivable	414,253.72	(F)	-	414,253.72
LESS Allowances for Uncollectible	-	(G)	-	-
LESS Approved "A" Certified Forwards	23,280.62	(H)	-	23,280.62
Approved "B" Certified Forwards	25,100.00	(H)	-	25,100.00
Approved "FCO" Certified Forwards	-	(H)	-	-
LESS: Other Accounts Payable (Nonoperating)	-	(I)	-	-
LESS: Other Accounts Payable (SCGR)	-	(J)	-	-
Unreserved Fund Balance, 07/01/23	365,873.10	(K)	-	365,873.10 **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

Budget Period: 2024-2025

Department Title:	Justice Administration
Trust Fund Title:	Forfeiture and Investigative Support Trust Fund
Budget Entity:	State Attorneys - Fifteenth Judicial Circuit
LAS/PBS Fund Number:	20-2-316015

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/23

Total all GLC's 5XXXX for governmental funds; GLC 539XX for proprietary and fiduciary funds	390,973.10	(A)
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Subtract Nonspendable Fund Balance (GLC 56XXX)	-	(B)
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Add/Subtract Statewide Financial Statement (SWFS) Adjustments :

SWFS Adjustment # and Description	-	(C)
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SWFS Adjustment # and Description	-	(C)
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Add/Subtract Other Adjustment(s):

Approved "B" Carry Forward (Encumbrances) per LAS/PBS	(25,100.00)	(D)
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Approved FCO Certified Forward per LAS/PBS	-	(D)
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A/P not C/F-Operating Categories	-	(D)
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		(D)
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		(D)
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		(D)
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ADJUSTED BEGINNING TRIAL BALANCE:	365,873.10	(E)
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UNRESERVED FUND BALANCE, SCHEDULE IC (Line K)	365,873.10	(F)
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DIFFERENCE:	0.00	(G)*
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***SHOULD EQUAL ZERO.**

SCHEDULE I TRUST FUND NARRATIVE
FY 2024-2025 LEGISLATIVE BUDGET REQUEST

Circuit / Office Name: State Attorney, Judicial Circuit 15

Trust Fund Name: Grants & Donations Trust Fund, FID# 2339

Name of Person Completing This Form: Jeanne Howard

Telephone #: 561- 355-7272

Revenue Estimating Methodology:

VOCA: The contract for VOCA FY 22-23 is \$676,828 under VOCA-2022-State Attorney’s Office-00588. Revenue for FY 22-23 totaled \$550,650 with a certified receivable due for April thru June 2023 of \$126,177. At renewal time there may be a decrease due to a reduction of Federal money to the State.

VAWA: The revenue amount is fixed under contract agreement with the Florida Department of Children and Families. FY contract # 22-8038-SAO (LN103) was amended to increase to \$181,511. FY 22-23 collections equaled \$181,511 with no outstanding receivables. An increase to match the new minimum wage mandates may be negotiated upon renewal as well as for the 5% COLA.

County Ordinance: The revenue amounts are fixed under contract # R2004-1419 to receive \$12,000 from Palm Beach County.

Tax Recovery Program: The revenue amount, by law, is \$75,000. The agreement is now with the Florida Association of Centers for Independent Living at the rate of \$18,750 per quarter. Collections for FY20-21 and FY 22-23 was for \$75,000 each year.

Prosecution of Insurance Fraud: The Prosecution of Insurance Fraud has proviso language in the FY 2022-23 General Appropriations Act. The revenue estimate is based on the Department of Financial Services transfer authority to transfer up to \$180,000. Collections in FY 22-23 was \$179,518. FY Authority is set at 167,633. Possible increase for 5% COLA.

Prosecution of Workers’ Comp Fraud: The Prosecution of Workers’ Compensation Insurance Fraud has Proviso language in the FY 2023-24 General

Appropriations Act. The revenue estimate is based on the Department of Financial Services transfer authority to transfer up to \$186,068. Collections for FY 22-23 was \$197,359. FY23-24 authority is set at \$186,068. Possible increase for 5% COLA.

Recovery of Fraudulent Indigency Claims: Fee collection resulting in less than \$50 per year. Currently estimated at \$232.00.

STOP VAWA: The revenue amount is fixed under contract agreement with Florida Council Against Sexual Violence (FCASV), contract #20STO062, to receive \$38,556 through June 30, 2021. In FY 22/23 the revenue collected was 38,556. The contract has been extended through 2023 at the same amount or an increase to adjust for 5% COLA.

Auto Repair Insurance:

SA15 has an accident insurance policy with State Farm to assist in covering the cost of repairs to our vehicles. This fund is slated to be closed permanently.

5 Percent State Trust Fund Reserve:

FY 2023-24 Receipts Applicable to SCGR	\$	12,000
Less 8% Service Charge	\$	(960)
= Receipts Applicable to 5% Assessment	\$	11,040
x 5% State Trust Fund Reserve	\$	552

8 Percent Service Charge to General Revenue:

FY 2024-25 Receipts Applicable to SCGR	\$	12,000
x 8% Service Charge	\$	960
FY 2023-24 Receipts Applicable to SCGR	\$	12,000
x 8% Service Charge	\$	960

Explanation of Schedule I, Section III Accounting Adjustments:

None applicable.

**Executive Office of the Governor
Inter-Agency Transfers Reported on Schedule I**

Agency Name: JAC /State Attorney Office-15th Judicial Circuit

List all transfers totaling \$100,000 or more. Provide the applicable agency name and fund number, the categories used for both the transfer in and the transfer out, and the amount of the transfer for each of the fiscal years indicated, as well as the name of the person at the other agency who confirmed the amount of the transfer and the date of the confirmation. If transferred in/out to the General Revenue Fund, do not include on this form; however, on Schedule I be sure to include "To GR" or "From GR" in the description field.

Fund Name and Number : Grants and Donations Trust Fund 20 2 339018

Transfers In (Provide Agency and Fund Number Received From)	Transfer In Revenue Category	Amount			Transfer Out Expenditure Category	Confirmed By/Date
		FY 22-23 (A01)	FY 23-24 (A02)	FY 24-25 (A03)		
Department of Financial Services FID #2393	001500	\$ 179,518.00	\$ 197,120	\$ 197,120	100522	Mikaela Boatright A01 Sarah Goodman A02/A03 9/12/23
Department of Financial Services FID #2795	001500	197,359.00	204,794.24	204,794.24	100526	Mikaela Boatright A01 Sarah Goodman A02/A03 9/12/23
Department of Legal Affairs FID #2261	001510	\$ 802,141.19	\$ 642,575.00	\$ 600,000.00	104133	Kelly Coram/Susan Nelms 9/13/2023
Department of Children and Families FID #2261	001510	181,510.95	\$ 180,962.63	\$ 361,925.26	103034	A02,A03 Morgan Helton 9/12/2023
Transfers Out (Operating and Non-Operating) (Provide Agency and Fund Number Transferred To)	Transfer Out Expenditure Category				Transfer In Revenue Category	Confirmed By/Date

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2024 - 2025
Trust Fund Title:	Justice Administration
Budget Entity:	Grants and Donations Trust Fund
LAS/PBS Fund Number:	State Attorneys - Fifteenth Judicial Circuit
	20-2-339018

	Balance as of 6/30/2023		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	854,305.28	(A)	-	854,305.28
ADD: Other Cash (See Instructions)	-	(B)	-	-
ADD: Investments	-	(C)	-	-
ADD: Outstanding Accounts Receivable	208,730.80	(D)	-	208,730.80
ADD: _____	-	(E)	-	-
Total Cash plus Accounts Receivable	1,063,036.08	(F)	0.00	1,063,036.08
LESS Allowances for Uncollectibles	-	(G)	-	-
LESS Approved "A" Certified Forwards	204,908.42	(H)	-	204,908.42
Approved "B" Certified Forwards	-	(H)	-	-
Approved "FCO" Certified Forwards	-	(H)	-	-
LESS: Other Accounts Payable (Nonoperating)	-	(I)	-	-
LESS: Other Accounts Payable (SCGR)	240.00	(J)	-	240.00
Unreserved Fund Balance, 07/01/23	857,887.66	(K)	0.00	857,887.66 **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

Budget Period: 2024 - 2025

Department Title: Justice Administration
Trust Fund Title: Grants and Donations Trust Fund
Budget Entity: State Attorneys - Fifteenth Judicial Circuit
LAS/PBS Fund Number: 20-2-339018

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/23

Total all GLC's 5XXXX for governmental funds; 857,887.66 (A)
 GLC 539XX for proprietary and fiduciary funds

Subtract Nonspendable Fund Balance (GLC 56XXX) - (B)

Add/Subtract Statewide Financial Statement (SWFS) Adjustments :

SWFS Adjustment # and Description - (C)

SWFS Adjustment # and Description - (C)

Add/Subtract Other Adjustment(s):

Approved "B" Carry Forward (Encumbrances) per LAS/PBS - (D)

Approved FCO Certified Forward per LAS/PBS - (D)

A/P not C/F-Operating Categories - (D)

- (D)

- (D)

- (D)

857,887.66 (E)

UNRESERVED FUND BALANCE, SCHEDULE IC (Line K) **857,887.66** (F)

DIFFERENCE: **0.00** (G)*

***SHOULD EQUAL ZERO.**

SCHEDULE I TRUST FUND NARRATIVE

FY 2024-2025 LEGISLATIVE BUDGET REQUEST

Circuit/Office Name: State Attorney, 16th Judicial Circuit

Trust Fund Name: State Attorneys Revenue Trust Fund, FID# 2058

Name of Person Completing This Form: Mary Balazs

Telephone #: 305-289-2593

Revenue Estimating Methodology:

Article V Traffic Fines: Projections for Article V traffic fines are based on the July 2023 Revenue Estimating Conference Meeting where the estimated Revenue Distributions by Fund aggregate total receipts for all State Attorney Offices is projected to be \$5.4 M for FY 2023-2024 and \$5.5 M in FY 2024-2025. Using each circuit’s pro-rata share of the total actual receipts for FY 2022-23, SA 16’s estimated receipts are \$64,800 for FY 2023-2024 and \$66,000 for FY 2024-2025.

Worthless Check Fees: The amounts are based upon the current year revenues. The estimated revenue for FY2023-24 is \$75,000 and for FY2024-25 is \$110,000.

Restitution: For the last several years, our revenue has been consistent at approximately \$5,000 annually. We project that this number will remain the same for FY 2023-24 and FY2024-25.

Cost of Prosecution: The estimates are based upon the average of the past two year’s actual receipts of \$180,343 in FY2021-22 and \$155,054 in FY2022-23. The estimated revenue is \$155,054 for FY2023-24 and FY2024-25.

5 Percent State Trust Fund Reserve:

FY 2023-24 Receipts Applicable to SCGR	\$	329,854
Less 8% Service Charge	\$	(26,388)
= Receipts Applicable to 5% Assessment	\$	303,466
x 5% State Trust Fund Reserve	\$	15,173

8 Percent Service Charge to General Revenue:

FY 2024-25 Receipts Applicable to SCGR	\$	336,054
x 8% Service Charge	\$	26,884
FY 2023-24 Receipts Applicable to SCGR	\$	329,854
x 8% Service Charge	\$	26,388

Explanation of Schedule I, Section III Accounting Adjustments:

None applicable.

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2024 - 2025
Trust Fund Title:	Justice Administration
Budget Entity:	State Attorneys Revenue Trust Fund
LAS/PBS Fund Number:	State Attorneys - Sixteenth Judicial Circuit
	20-2-058016

	Balance as of 6/30/2023		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	699,111.87	(A)	-	699,111.87
ADD: Other Cash (See Instructions)	-	(B)	-	-
ADD: Investments	-	(C)	-	-
ADD: Outstanding Accounts Receivable	193,456.04	(D)	-	193,456.04
ADD: _____	-	(E)	-	-
Total Cash plus Accounts Receivable	892,567.91	(F)	0.00	892,567.91
LESS Allowances for Uncollectibles	-	(G)	-	-
LESS Approved "A" Certified Forwards	-	(H)	-	-
Approved "B" Certified Forwards	-	(H)	-	-
Approved "FCO" Certified Forwards	-	(H)	-	-
LESS: Other Accounts Payable (Nonoperating)	-	(I)	-	-
LESS: Other Accounts Payable (SCGR)	7,621.74	(J)	-	7,621.74
Unreserved Fund Balance, 07/01/23	884,946.17	(K)	0.00	884,946.17 **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

Budget Period:	2024-25
Department Title:	Justice Administration
Trust Fund Title:	State Attorneys Revenue Trust Fund
Budget Entity:	State Attorneys - Sixteenth Judicial Circuit
LAS/PBS Fund Number:	20-2-058016

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/23

Total all GLC's 5XXXX for governmental funds; 884,946.17 (A)
GLC 539XX for proprietary and fiduciary funds

Subtract Nonspendable Fund Balance (GLC 56XXX) _____ (B)

Add/Subtract Statewide Financial Statement (SWFS) Adjustments :

SWFS Adjustment # and Description _____ (C)

SWFS Adjustment # and Description _____ (C)

Add/Subtract Other Adjustment(s):

Approved "B" Carry Forward (Encumbrances) per LAS/PBS _____ (D)

Approved FCO Certified Forward per LAS/PBS _____ (D)

Adjustment: CY Certified Forward Reversions _____ (D)

_____ (D)

_____ (D)

_____ (D)

ADJUSTED BEGINNING TRIAL BALANCE: 884,946.17 (E)

UNRESERVED FUND BALANCE, SCHEDULE IC (Line K) 884,946.17 (F)

DIFFERENCE: 0.00 (G)*

***SHOULD EQUAL ZERO.**

SCHEDULE I TRUST FUND NARRATIVE
FY 2024-2025 LEGISLATIVE BUDGET REQUEST

Circuit/Office Name: State Attorney’s Office, 16th Judicial Circuit

Trust Fund Name: Forfeiture and Investigative Support Trust Fund
FID# 2316

Name of Person Completing This Form: Justice Administrative Commission

Telephone #: 850-448-2415

Revenue Estimating Methodology:

There were no revenues in FY 2022-23. The fund balance is \$2,935. There is no reason to expect any new revenue in this fund.

5 Percent State Trust Fund Reserve and 8 Percent Service Charge to General

Revenue: Revenues in this fund are not subject to the 5 Percent Trust Fund Reserve nor the 8 Percent Service Charge to General Revenue.

Explanation of Schedule I, Section III Accounting Adjustments:

None applicable.

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2024 - 2025 Justice Administration
Trust Fund Title:	Forfeiture and Investigative Support Trust Fund
Budget Entity:	State Attorneys - Sixteenth Judicial Circuit
LAS/PBS Fund Number:	20-2-316016

	Balance as of 6/30/2023		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	2,934.82	(A)	-	2,934.82
ADD: Other Cash (See Instructions)	-	(B)	-	-
ADD: Investments	-	(C)	-	-
ADD: Outstanding Accounts Receivable	-	(D)	-	-
ADD: _____	-	(E)	-	-
Total Cash plus Accounts Receivable	2,934.82	(F)	-	2,934.82
LESS Allowances for Uncollectibles	-	(G)	-	-
LESS Approved "A" Certified Forwards	-	(H)	-	-
Approved "B" Certified Forwards	-	(H)	-	-
Approved "FCO" Certified Forwards	-	(H)	-	-
LESS: Other Accounts Payable (Nonoperating)	-	(I)	-	-
LESS: _____	-	(J)	-	-
Unreserved Fund Balance, 07/01/23	2,934.82	(K)	-	2,934.82 **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

Budget Period: 2024-2025

Department Title:	Justice Administration
Trust Fund Title:	Forfeiture and Investigative Support Trust Fund
Budget Entity:	State Attorneys - Sixteenth Judicial Circuit
LAS/PBS Fund Number:	20-2-316016

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/23

Total all GLC's 5XXXX for governmental funds; GLC 539XX for proprietary and fiduciary funds	<input type="text" value="2,934.82"/>	(A)
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Subtract Nonspendable Fund Balance (GLC 56XXX)	<input type="text" value="-"/>	(B)
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Add/Subtract Statewide Financial Statement (SWFS) Adjustments :

SWFS Adjustment # and Description	<input type="text" value="-"/>	(C)
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SWFS Adjustment # and Description	<input type="text" value="-"/>	(C)
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Add/Subtract Other Adjustment(s):

Approved "B" Carry Forward (Encumbrances) per LAS/PBS	<input type="text" value="-"/>	(D)
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Approved FCO Certified Forward per LAS/PBS	<input type="text" value="-"/>	(D)
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A/P not C/F-Operating Categories	<input type="text" value="-"/>	(D)
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<input type="text"/>	(D)
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<input type="text"/>	(D)
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<input type="text"/>	(D)
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ADJUSTED BEGINNING TRIAL BALANCE:	<input type="text" value="2,934.82"/>	(E)
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UNRESERVED FUND BALANCE, SCHEDULE IC (Line K)	<input type="text" value="2,934.82"/>	(F)
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DIFFERENCE:	<input type="text" value="0.00"/>	(G)*
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***SHOULD EQUAL ZERO.**

SCHEDULE I TRUST FUND NARRATIVE
FY 2024-2025 LEGISLATIVE BUDGET REQUEST

Circuit/Office Name: State Attorney, 16th Judicial Circuit

Trust Fund Name: Grants and Donations Trust Fund, FID #2339

Name of Person Completing This Form: Mary Balazs

Telephone #: (305) 289-2593

Revenue Estimating Methodology:

VOCA: The amounts are based upon a contract which states the maximum amount payable. Anticipated receipts for FY2023-24 and FY 2024-25 are \$164,554

Stop Violence Against Women (VAWA): The amounts are based upon a contract which states the maximum amount payable. Anticipated receipts for FY2023-24 and FY2024-25 are \$27,110.

Local Ordinance Prosecution: We anticipate the same level of receipts as FY2022-23, which was \$117,071. Anticipated receipts for FY2023-24 and FY2024-25 are \$100,000.

Coalition Against Sexual Violence: The amounts are based upon a contract which states the maximum amount payable. Anticipated receipts for FY2023-24 and FY2024-25 are \$89,000 each fiscal year.

5 Percent State Trust Fund Reserve:

FY 2023-24 Receipts Applicable to SCGR	100,000
Less 8% Service Charge	(8,000)
= Receipts Applicable to 5% Assessment	92,000
x 5% State Trust Fund Reserve	4,600

8 Percent Service Charge to General Revenue:

FY 2024-25 Receipts Applicable to SCGR	100,000
x 8% Service Charge	8,000
FY 2023-24 Receipts Applicable to SCGR	100,000
x 8% Service Charge	8,000

Explanation of Schedule I, Section III Accounting Adjustments:

None Applicable.

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2024 - 2025
Trust Fund Title:	Justice Administration
Budget Entity:	Grants and Donations Trust Fund
LAS/PBS Fund Number:	State Attorneys - Sixteenth Judicial Circuit
	20-2-339019

	Balance as of 6/30/2023		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	1,361,976.57	(A)	-	1,361,976.57
ADD: Other Cash (See Instructions)	-	(B)	-	-
ADD: Investments	-	(C)	-	-
ADD: Outstanding Accounts Receivable	11,183.52	(D)	-	11,183.52
ADD:	-	(E)	-	-
Total Cash plus Accounts Receivable	1,373,160.09	(F)	0.00	1,373,160.09
LESS Allowances for Uncollectibles	-	(G)	-	-
LESS Approved "A" Certified Forwards	193,456.04	(H)	-	193,456.04
Approved "B" Certified Forwards	-	(H)	-	-
Approved "FCO" Certified Forwards	-	(H)	-	-
LESS: Other Accounts Payable (Nonoperating)	-	(I)	-	-
LESS: Other Accounts Payable (SCGR)	-	(J)	-	-
Unreserved Fund Balance, 07/01/23	1,179,704.05	(K)	0.00	1,179,704.05 **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

Budget Period: 2024 - 2025

Department Title:	Justice Administration
Trust Fund Title:	Grants and Donations Trust Fund
Budget Entity:	State Attorneys - Sixteenth Judicial Circuit
LAS/PBS Fund Number:	20-2-339019

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/23

Total all GLC's 5XXXX for governmental funds;	<input type="text" value="1,179,704.05"/>	(A)
GLC 539XX for proprietary and fiduciary funds		

Subtract Nonspendable Fund Balance (GLC 56XXX)	<input type="text" value="-"/>	(B)
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Add/Subtract Statewide Financial Statement (SWFS) Adjustments :

SWFS Adjustment # and Descriptions	<input type="text" value="-"/>	(C)
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SWFS Adjustment # and Descriptions	<input type="text" value="-"/>	(C)
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Add/Subtract Other Adjustment(s):

Approved "B" Carry Forward (Encumbrances) per LAS/PBS	<input type="text" value="-"/>	(D)
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Approved FCO Certified Forward per LAS/PBS	<input type="text" value="-"/>	(D)
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A/P not C/F-Operating Categories	<input type="text" value="-"/>	(D)
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<input type="text"/>	(D)
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<input type="text"/>	(D)
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<input type="text"/>	(D)
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ADJUSTED BEGINNING TRIAL BALANCE:	<input type="text" value="1,179,704.05"/>	(E)
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UNRESERVED FUND BALANCE, SCHEDULE IC (Line K)	<input type="text" value="1,179,704.05"/>	(F)
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DIFFERENCE:	<input type="text" value="0.00"/>	(G)*
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***SHOULD EQUAL ZERO.**

SCHEDULE I TRUST FUND NARRATIVE

FY 2024-2025 LEGISLATIVE BUDGET REQUEST

Circuit / Office Name: Office of the State Attorney, 17th Judicial Circuit

Trust Fund Name: State Attorneys Revenue Trust Fund, FID# 2058

Name of Person Completing This Form: Jared Brooks

Telephone #: 954-831-7834

Revenue Estimating Methodology:

Article V Traffic Fines: Projections for Article V traffic fines are based on the July 2023 Revenue Estimating Conference Meeting where the estimated Revenue Distributions by Fund aggregate total receipts for all State Attorney Offices is projected to be \$5.4 M for FY 2023-2024 and \$5.5 M in FY 2024-2025. Using each circuit’s pro-rata share of the total actual receipts for FY 2022-23, SA 17’s estimated receipts are \$513,540 FY 2023-2024 and \$523,050 for FY 2024-2025.

Cost of Prosecution: There are many factors that affect the State Attorney Office's ability to receive cost of prosecution (COP) revenues. The Cost of Prosecution must be assessed by the Court, the assessment must be collected by the Clerk of Court and the assessment must NOT be converted by the Court into community service. There is absolutely NO correlation between cases that are filed and the fee generated through cost of prosecution. Two additional conditions could lead to increased revenue in FY2022-2023, FY2023-2024: A scheduled increase in COP is set to take effect in 2024, and a resumption of ‘normalized’ post-pandemic collections in 2023.

Projections for FY 2024-2025 are based on the receipts from FY 2022-2023, as well as an expectation of increased revenue in 2023-24, 2024-2025 and as post pandemic conditions continue to normalize revenues.

FY 2022-23 Receipts: \$929,611

FY 2023-24 Receipts: \$1,350,000

FY 2024-25 Receipts: \$1,800,000

5 Percent State Trust Fund Reserve:

FY 2023-24 Receipts Applicable to SCGR	\$ 1,863,540
Less 8% Service Charge	\$ (149,083)

= Receipts Applicable to 5% Assessment	\$ 1,714,457
x 5% State Trust Fund Reserve	\$ 85,723

8 Percent Service Charge to General Revenue:

FY 2024-25 Receipts Applicable to SCGR	\$ 2,323,050
x 8% Service Charge	\$ 185,844
FY 2023-24 Receipts Applicable to SCGR	\$ 1,863,540
x 8% Service Charge	\$ 149,083

Explanation of Schedule I, Section III Accounting Adjustments:

None applicable.

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2024 - 2025
Trust Fund Title:	Justice Administration
Budget Entity:	State Attorneys Revenue Trust Fund
LAS/PBS Fund Number:	State Attorneys - Seventeenth Judicial Circuit
	20-2-058017

	Balance as of 6/30/2023		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	3,971,781.08	(A)	-	3,971,781.08
ADD: Other Cash (See Instructions)	300.00	(B)	-	300.00
ADD: Investments	-	(C)	-	-
ADD: Outstanding Accounts Receivable	-	(D)	-	-
ADD: _____	-	(E)	-	-
Total Cash plus Accounts Receivable	3,972,081.08	(F)	0.00	3,972,081.08
LESS Allowances for Uncollectibles	-	(G)	-	-
LESS Approved "A" Certified Forwards	-	(H)	-	-
Approved "B" Certified Forwards	-	(H)	-	-
Approved "FCO" Certified Forwards	-	(H)	-	-
LESS: Other Accounts Payable (Nonoperating)	-	(I)	-	-
LESS: Other Accounts Payable (SCGR)	31,481.39	(J)	-	31,481.39
Unreserved Fund Balance, 07/01/23	3,940,599.69	(K)	0.00	3,940,599.69 **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

Department Title:	Budget Period: 2024-25 Justice Administration
Trust Fund Title:	State Attorneys Revenue Trust Fund
Budget Entity:	State Attorneys - Seventeenth Judicial Circuit
LAS/PBS Fund Number:	20-2-058017

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/23

Total all GLC's 5XXXX for governmental funds; GLC 539XX for proprietary and fiduciary funds	3,940,599.69 (A)
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Subtract Nonspendable Fund Balance (GLC 56XXX)	_____ (B)
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Add/Subtract Statewide Financial Statement (SWFS) Adjustments :

SWFS Adjustment # and Description	_____ (C)
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SWFS Adjustment # and Description	_____ (C)
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Add/Subtract Other Adjustment(s):

Approved "B" Carry Forward (Encumbrances) per LAS/PBS	_____ (D)
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Approved FCO Certified Forward per LAS/PBS	_____ (D)
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Adjustment: CY Certified Forward Reversions	_____ (D)
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_____ (D)

_____ (D)

_____ (D)

ADJUSTED BEGINNING TRIAL BALANCE:	3,940,599.69 (E)
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UNRESERVED FUND BALANCE, SCHEDULE IC (Line K)	3,940,599.69 (F)
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DIFFERENCE:	0.00 (G)*
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***SHOULD EQUAL ZERO.**

SCHEDULE I TRUST FUND NARRATIVE
FY 2024-2025 LEGISLATIVE BUDGET REQUEST

Circuit/Office Name: Office of the State Attorney, 17th Judicial Circuit
Trust Fund Name: Forfeiture and Investigative Support Trust Fund
FID# 2316
Name of Person Completing This Form: Jared Brooks
Telephone #: 954-831-7834

Revenue Estimating Methodology:

The State Attorney Office, 17th Judicial Circuit entered into an Equitable Sharing Agreement with the Department of Justice (DOJ) and could receive forfeiture funds in fiscal year 2023-24 from pending cases where the DOJ will determine distribution. The receipt of these funds is based on Task Force Involvement and asset availability.

In Fiscal Year 2022-23, no funds were received.

This office estimates that \$100,000 could be received in FY 2023-24 and FY 2024-25.

5 Percent State Trust Fund Reserve and 8 Percent Service Charge to General

Revenue: Revenues in this fund are not subject to the 5 Percent Trust Fund Reserve nor the 8 Percent Service Charge to General Revenue.

Explanation of Schedule I, Section III Accounting Adjustments:

None applicable.

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2024 - 2025
Trust Fund Title:	Justice Administration
Budget Entity:	Forfeiture and Investigative Support Trust Fund
LAS/PBS Fund Number:	State Attorneys - Seventeenth Judicial Circuit
	20-2-316017

	Balance as of 6/30/2023		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	220,636.74	(A)	-	220,636.74
ADD: Other Cash (See Instructions)	-	(B)	-	-
ADD: Investments	-	(C)	-	-
ADD: Outstanding Accounts Receivable	-	(D)	-	-
ADD: _____	-	(E)	-	-
Total Cash plus Accounts Receivable	220,636.74	(F)	-	220,636.74
LESS Allowances for Uncollectibles	-	(G)	-	-
LESS Approved "A" Certified Forwards	-	(H)	-	-
Approved "B" Certified Forwards	-	(H)	-	-
Approved "FCO" Certified Forwards	-	(H)	-	-
LESS: Other Accounts Payable (Nonoperating)	-	(I)	-	-
LESS: _____	-	(J)	-	-
Unreserved Fund Balance, 07/01/23	220,636.74	(K)	-	220,636.74 **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

Budget Period: 2024-2025

Department Title:	Justice Administration
Trust Fund Title:	Forfeiture and Investigative Support Trust Fund
Budget Entity:	State Attorneys - Seventeenth Judicial Circuit
LAS/PBS Fund Number:	20-2-316017

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/23

Total all GLC's 5XXXX for governmental funds; GLC 539XX for proprietary and fiduciary funds	220,636.74	(A)
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Subtract Nonspendable Fund Balance (GLC 56XXX)	-	(B)
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Add/Subtract Statewide Financial Statement (SWFS) Adjustments :

SWFS Adjustment # and Description	-	(C)
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SWFS Adjustment # and Description	-	(C)
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Add/Subtract Other Adjustment(s):

Approved "B" Carry Forward (Encumbrances) per LAS/PBS	-	(D)
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Approved FCO Certified Forward per LAS/PBS	-	(D)
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A/P not C/F-Operating Categories	-	(D)
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		(D)
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		(D)
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		(D)
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ADJUSTED BEGINNING TRIAL BALANCE:	220,636.74	(E)
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UNRESERVED FUND BALANCE, SCHEDULE IC (Line K)	220,636.74	(F)
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DIFFERENCE:	0.00	(G)*
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***SHOULD EQUAL ZERO.**

SCHEDULE I TRUST FUND NARRATIVE
FY 2024-2025 LEGISLATIVE BUDGET REQUEST

Circuit/Office Name: Office of the State Attorney, 17th Judicial Circuit

Trust Fund Name: Grants & Donations Trust Fund, FID# 2339

Name of Person Completing This Form: Jared Brooks

Telephone #: 954-831-7834

Revenue Estimating Methodology:

VOCA: VOCA funded advocates are sole source providers of courthouse-based services. They serve innocent adult and child victims of sex crimes and victims of child abuse perpetrated in Broward County. The children served are often placed in alternative care and frequently appear for meetings without a supportive adult or Guardian ad Litem capable of providing adequate information and orientation to assist them. Victims of Elderly Abuse, Neglect and Exploitation, DV victims who are dangerously ambivalent about their circumstances, as well as other vulnerable victims living with disabilities, require a high degree of support and understanding to meet their unique needs as they navigate the justice system. Additionally, VOCA funded advocates offer services to other victims who are not served by established programs. These populations include violent felony and misdemeanor crimes, as well as crimes perpetrated by juveniles.

Receipts FY2022-2023 \$612,716 based on the current VOCA contract

Receipts FY2023-2024 is estimated at \$497,250, based on the Federal Office of Justice Programs' projections for future Florida VOCA funding

Receipts FY2024-2025 is estimated at \$344,250 based on the Federal Office of Justice Programs' projections for future Florida VOCA funding

STOP VIOLENCE AGAINST WOMEN (VAWA): The State Attorney Office, 17th Circuit has entered into a contract with the Department of Children and Families (DCF). In addition, the DCF has engaged SA17 as a provider for the purpose of filing domestic violence, dating violence, sexual assault and stalking cases that will result in prosecution.

Receipts FY2022-2023 of \$233,031

Receipts FY2023-2024 is estimated at \$233,031 based on the current VAWA contract

Receipts FY2024-2025 is estimated at \$233,031 based on the current VAWA contract

FLORIDA COUNCIL AGAINST SEXUAL VIOLENCE (FCASV): The State Attorney Office, 17th Circuit has entered a contract with the Florida Council Against Sexual Violence (FCASV) to provide services to all victims of sexual crimes ages 11 and up. In addition, the FCASV has engaged SA17 for the purpose of filing cases of sexual violence, victims of sexual battery, unlawful sexual activity with certain minors and human trafficking offenses related to commercial sexual activity.

Receipts FY2022-2023 \$42,736 current FCASV contract

Receipts FY2023-2024 is estimated at \$42,736 based on the current FCASV contract

Receipts FY2024-2025 is estimated at \$42,736 based on the current FCASV contract

PROSECUTION OF INSURANCE FRAUD: The current fiscal year appropriation is \$167,633 as specified in the Conference Report on Senate Bill 2500. The revenue estimate is based on the Department of Financial Services transfer authority.

Receipts FY2022-2023 \$174,689

Receipts FY2023-2024 is estimated at \$167,633

Receipts FY2024-2025 is estimated at \$167,633

WORKER'S COMPENSATION FRAUD: The current fiscal year appropriation is \$186,068 as specified in the Conference Report on Senate Bill 2500. The estimate is based on the Department of Financial Services transfer authority.

Receipts FY2022-2023 of \$195,891

Receipts FY2023-2024 is estimated at \$186,068

Receipts FY2024-2025 is estimated at \$186,068

PARI-MUTUEL ENFORCEMENT: The current fiscal year appropriation is \$305,156 as specified in the Conference Report on Senate Bill 2500. The estimate is based on the Florida Gaming Control Commission transfer authority.

Receipts FY2022-2023 of \$67,237

Receipts FY2023-2024 is estimated at \$0

Receipts FY2024-2025 is estimated at \$0

TAX RECOVERY ENFORCEMENT DIVERSION PROGRAM: Estimated receipts of \$75,000 for FY 2022-23 is based on the contractual agreement in accordance with F.S. 413.4021.

Receipts FY2022-2023 \$75,000

Receipts FY2023-2024 is estimated at \$75,000

Receipts FY2024-2025 is estimated at \$75,000

COUNTY INFORMATION TECHNOLOGY: Florida Statute 29.008 requires county funding of court-related functions. In part, this includes providing computer network systems including the salaries and benefits of information technology staff (reference 29.008(1) (f) 2. F.S. The State Attorney in the 17th Circuit employs 12 staff members in the Information Technology Unit who are currently being paid out of this office's General Revenue fund. The State Attorney's Office expects to receive funds from Broward County in the amount of \$771,799

Receipts FY2022-2023 \$771,799

Receipts FY2023-2024 is estimated at \$850,000

Receipts FY2024-2025 is estimated at \$900,000

PROCESS SERVER REIMBURSEMENT: Florida Statute 29.008 requires county funding of court-related functions. This includes courier messenger and subpoena services within the county (reference 29.008(1) (f) 3. F.S. The State Attorney in the 17th Judicial Circuit employs four staff members who provide subpoena services. The State Attorney's Office expects to receive funds from Broward County in the amount of \$333,440.

Receipts FY2022-2023: \$116,620

Receipts FY2023-2024 is estimated at \$333,440

Receipts FY2024-2025 is estimated at \$333,440

LOCAL ORDINANCE PROSECUTION: The revenue amounts for Ordinance Prosecution are based on Inter-local Agreements with Broward County. This agency estimates receipts of \$32,710 for FY2023-2024 and FY2024-2025.

INNOCENCE PROJECT OF FLORIDA, UPHOLDING THE RULE OF LAW: The State Attorney's Office, 17th Circuit has entered into a contract with the Innocence Project of Florida to review cases that employed forensic methods that now lack current scientific validity

Receipts FY2022-2023 \$109,392

Receipts FY2023-2024 is estimated at \$35,912 based on the current IP URL contract and the continuation/extension of the current contract

HATE CRIMES: The State Attorney's Office, 17th Circuit has received funding from the Department of Justice Bureau of Justice Assistance Program to educate the Public and Law Enforcement Agencies in efforts to prevent, and improve responses and prosecution of Hate Crimes.

Receipts FY2022-2023 \$108,913

Receipts FY2023-2024 is estimated at \$100,000 based on the current Hate Crimes contract

Receipts FY2024-2025 is estimated at \$91,087 based on the current Hate Crimes contract

BODY WORN CAMERA: The U.S. Department of Justice, Office of Justice Programs has awarded a Body Worn Camera grant to the State Attorney's Office, 17th Judicial Circuit for the improvement of a BWC Management System to support Law Enforcement agencies.

Receipts FY2022-2023 \$179,735

Receipts FY2023-2024 is estimated at \$361,169 based on the current BWC contract

Receipts FY2024-2025 is estimated at \$458,446 based on the current BWC contract

Nancy J Cotterman Center ICJR: The Office for Civil Rights (OCR), Office of Justice Programs (OJP), U.S. Department of Justice awarded the Nancy J. Cotterman Center in Broward County, with the State Attorney's Office, 17th Judicial Circuit as a subrecipient, a grant in order to increase victim safety and offender accountability in cases of domestic violence, dating violence, sexual assault, and stalking through the growth and strengthening of collaborations between local governments, courts, and community partners.

Receipts FY2022-2023 \$78,536

Receipts FY2023-2024 is estimated at \$99,169 based on the current NJCC ICJR contract

Receipts FY2024-2025 is estimated at \$99,169 based on the current NJCC ICJR contract

5 Percent State Trust Fund Reserve:

FY 2023-24 Receipts Applicable to SCGR	\$	32,710
Less 8% Service Charge	\$	(2,617)
= Receipts Applicable to 5% Assessment	\$	30,093
x 5% State Trust Fund Reserve	\$	1,505

8 Percent Service Charge to General Revenue:

FY 2024-25 Receipts Applicable to SCGR	\$	32,710
x 8% Service Charge	\$	2,617
FY 2023-24 Receipts Applicable to SCGR	\$	32,710
x 8% Service Charge	\$	2,617

Explanation of Schedule I, Section III Accounting Adjustments:

None Applicable.

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2024 - 2025
Trust Fund Title:	Justice Administration
Budget Entity:	Grants and Donations Trust Fund
LAS/PBS Fund Number:	State Attorneys - Seventeenth Judicial Circuit
	20-2-339011

	Balance as of 6/30/2023		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	2,953,313.85	(A)	-	2,953,313.85
ADD: Other Cash (See Instructions)	-	(B)	-	-
ADD: Investments	-	(C)	-	-
ADD: Outstanding Accounts Receivable	255,119.20	(D)	-	255,119.20
ADD: _____	-	(E)	-	-
Total Cash plus Accounts Receivable	3,208,433.05	(F)	0.00	3,208,433.05
LESS Allowances for Uncollectibles	-	(G)	-	-
LESS Approved "A" Certified Forwards	-	(H)	-	-
Approved "B" Certified Forwards	-	(H)	-	-
Approved "FCO" Certified Forwards	-	(H)	-	-
LESS: Other Accounts Payable (Nonoperating)	-	(I)	-	-
LESS: Other Accounts Payable (SCGR)	654.20	(J)	-	654.20
Unreserved Fund Balance, 07/01/23	3,207,778.85	(K)	0.00	3,207,778.85 **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

Budget Period: 2024-2025

Department Title: Justice Administration
Trust Fund Title: Grants and Donations Trust Fund
Budget Entity: State Attorneys - Seventeenth Judicial Circuit
LAS/PBS Fund Number: 20-2-339011

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/23

Total all GLC's 5XXXX for governmental funds; 3,207,778.85 (A)
 GLC 539XX for proprietary and fiduciary funds

Subtract Nonspendable Fund Balance (GLC 56XXX) - (B)

Add/Subtract Statewide Financial Statement (SWFS) Adjustments :

SWFS Adjustment # and Description - (C)

SWFS Adjustment # and Description - (C)

Add/Subtract Other Adjustment(s):

Approved "B" Carry Forward (Encumbrances) per LAS/PBS - (D)

Approved FCO Certified Forward per LAS/PBS - (D)

A/P not C/F-Operating Categories - (D)

 (D)

 (D)

 (D)

ADJUSTED BEGINNING TRIAL BALANCE: 3,207,778.85 (E)

UNRESERVED FUND BALANCE, SCHEDULE IC (Line K) 3,207,778.85 (F)

DIFFERENCE: 0.00 (G)*

***SHOULD EQUAL ZERO.**

**BUDGET REQUEST SCHEDULE 1 NARRATIVE
FY 2024-2025 LEGISLATIVE BUDGET REQUEST**

Circuit/Office Name: State Attorney, Judicial Circuit 18

Trust Fund Name: State Attorney Revenue Trust Fund, FID# 2058

Name of Person Completing This Form: Ashley Wood

Telephone #: 321-617-7228

Revenue Estimating Methodology:

Article V Traffic Fines: Projections for Article V traffic fines are based on the July 2023 Revenue Estimating Conference Meeting where the estimated Revenue Distributions by Fund aggregate total receipts for all State Attorney Offices is projected to be \$5.4 M for FY 2023-2024 and \$5.5 M in FY 2024-2025. Using each circuit’s pro-rata share of the total actual receipts for FY 2022-23, SA 18’s estimated receipts are \$285,120 for FY 2023-2024 and \$290,400 for FY 2024-2025.

Cost of Prosecution-COP: Based on the revenues for FY 2022-2023, \$1,003,056.61 and the revenue for FY 2021-2022, \$1,231,453.41. There is a decrease of 18.5%. The projected revenue for FY 2023-2024 and FY 2024-2025 would be \$817,491.14.

Worthless Check Fees: Based on FY 2022-2023, the Worthless Check fees have seen a decrease and is projected for FY 2023-2024 and FY 2024-2025 at \$550.96.

5 Percent State Trust Fund Reserve:

FY 2023-24 Receipts Applicable to SCGR	\$ 1,103,162
Less 8% Service Charge	\$ (88,253)

= Receipts Applicable to 5% Assessment	\$ 1,014,909
x 5% State Trust Fund Reserve	\$ 50,745

8 Percent Service Charge to General Revenue:

FY 2024-25 Receipts Applicable to SCGR	\$ 1,108,442
x 8% Service Charge	\$ 88,675
FY 2023-24 Receipts Applicable to SCGR	\$ 1,103,162
x 8% Service Charge	\$ 88,253

Explanation of Schedule I, Section III Accounting Adjustments:

None applicable.

**Executive Office of the Governor
Inter-Agency Transfers Reported on Schedule I**

Agency Name: JAC /State Attorney Office-18th Judicial Circuit

List all transfers totaling \$100,000 or more. Provide the applicable agency name and fund number, the categories used for both the transfer in and the transfer out, and the amount of the transfer for each of the fiscal years indicated, as well as the name of the person at the other agency who confirmed the amount of the transfer and the date of the confirmation. If transferred in/out to the General Revenue Fund, do not include on this form; however, on Schedule I be sure to include "To GR" or "From GR" in the description field.

Fund Name and Number : State Attorney Revenue Trust Fund 20 2 058018

Transfers In <i>(Provide Agency and Fund Number Received From)</i>	Transfer In Revenue Category	Amount			Transfer Out Expenditure Category	Confirmed By/Date
		FY 22-23 (A01)	FY 23-24 (A02)	FY 24-25 (A03)		
Department of Management Services FID #2510	001520	\$ 3,613.00	\$ -	\$ -	310346	Connie Tompkins 9/13/2023

Transfers Out (Operating and Non-Operating) <i>(Provide Agency and Fund Number Transferred To)</i>	Transfer Out Expenditure Category	Amount			Transfer In Revenue Category	Confirmed By/Date
		FY 22-23 (A01)	FY 23-24 (A02)	FY 24-25 (A03)		

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2024 - 2025
Trust Fund Title:	Justice Administration
Budget Entity:	State Attorneys Revenue Trust Fund
LAS/PBS Fund Number:	State Attorneys - Eighteenth Judicial Circuit
	20-2-058018

	Balance as of 6/30/2023		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	4,632,508.08	(A)	-	4,632,508.08
ADD: Other Cash (See Instructions)	-	(B)	-	-
ADD: Investments	-	(C)	-	-
ADD: Outstanding Accounts Receivable	-	(D)	-	-
ADD: _____	-	(E)	-	-
Total Cash plus Accounts Receivable	4,632,508.08	(F)	0.00	4,632,508.08
LESS Allowances for Uncollectibles	-	(G)	-	-
LESS Approved "A" Certified Forwards	-	(H)	-	-
Approved "B" Certified Forwards	-	(H)	-	-
Approved "FCO" Certified Forwards	-	(H)	-	-
LESS: Other Accounts Payable (Nonoperating)	-	(I)	-	-
LESS: Other Accounts Payable (SCGR)	32,255.16	(J)	-	32,255.16
Unreserved Fund Balance, 07/01/23	4,600,252.92	(K)	0.00	4,600,252.92 **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

Budget Period:	2024-25
Department Title:	Justice Administration
Trust Fund Title:	State Attorneys Revenue Trust Fund
Budget Entity:	State Attorneys - Eighteenth Judicial Circuit
LAS/PBS Fund Number:	20-2-058018

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/23

Total all GLC's 5XXXX for governmental funds; 4,600,252.92 (A)
GLC 539XX for proprietary and fiduciary funds

Subtract Nonspendable Fund Balance (GLC 56XXX) [] (B)

Add/Subtract Statewide Financial Statement (SWFS) Adjustments :

SWFS Adjustment # and Description [] (C)

SWFS Adjustment # and Description [] (C)

Add/Subtract Other Adjustment(s):

Approved "B" Carry Forward (Encumbrances) per LAS/PBS [] (D)

Approved FCO Certified Forward per LAS/PBS [] (D)

Adjustment: CY Certified Forward Reversions [] (D)

[] (D)

[] (D)

[] (D)

ADJUSTED BEGINNING TRIAL BALANCE: 4,600,252.92 (E)

UNRESERVED FUND BALANCE, SCHEDULE IC (Line K) 4,600,252.92 (F)

DIFFERENCE: 0.00 (G)*

***SHOULD EQUAL ZERO.**

SCHEDULE I TRUST FUND NARRATIVE
FY 2024-2025 LEGISLATIVE BUDGET REQUEST

Circuit/Office Name: State Attorney, Judicial Circuit 18

Trust Fund Name: Grants and Donations Trust Fund, FID# 2339

Name of Person Completing This Form: Ashley Wood

Telephone #: 321-617-7228

Revenue Estimating Methodology:

Victims of Crimes Act- VOCA: The revenue amounts are fixed under the grant contract and are estimated to be at \$509,185.29 for FY 2023/2024 and \$400,000 for FY 2024/2025.

Violence Against Women Act- VAWA: The Office of the State Attorney, 18th Judicial Circuit terminated the contract ending June 2022.

Local Ordinance Prosecution: The Office of the State Attorney, 18th Judicial Circuit has contracts with twenty-two local law enforcement agencies in Brevard and Seminole Counties. The revenue varies with the number of cases presented to this office.

We had a 18% increase in revenues for FY 2022-2023, \$7,000.00, from FY 2021-2022, \$5,919.00. For FY 2023-2024 and for FY 2024-2025, our estimate is \$8,260.00.

Teen Court: The Office of the State Attorney, 18th Judicial Circuit received revenue for the Teen Court Program from Brevard County as authorized by F.S. 938.19 and Brevard County Ordinance 07-37. Brevard County reimburses the State Attorney Office for all fund expended on this program. Factoring in the anticipated increases to salaries and benefits and operational costs, the estimated revenues for this program are \$181,563.31 for FY 2023/2024 and \$208,797.81 for FY 2024/2025.

SA18 Sexual Assault Victim’s Services- State Grant via FCASV via OAG:

This contract has been terminated.

FCASV STOP Grant:

This contract has been terminated.

5 Percent State Trust Fund Reserve:

FY 2023-24 Receipts Applicable to SCGR	5,919
Less 8% Service Charge	(474)
= Receipts Applicable to 5% Assessment	5,445
x 5% State Trust Fund Reserve	272

8 Percent Service Charge to General Revenue:

FY 2024-25 Receipts Applicable to SCGR	8,260
x 8% Service Charge	661
FY 2023-24 Receipts Applicable to SCGR	5,919
x 8% Service Charge	474

Explanation of Schedule I, Section III Accounting Adjustments:

None Applicable.

**Executive Office of the Governor
Inter-Agency Transfers Reported on Schedule I**

Agency Name: JAC /State Attorney Office-18th Judicial Circuit

List all transfers totaling \$100,000 or more. Provide the applicable agency name and fund number, the categories used for both the transfer in and the transfer out, and the amount of the transfer for each of the fiscal years indicated, as well as the name of the person at the other agency who confirmed the amount of the transfer and the date of the confirmation. If transferred in/out to the General Revenue Fund, do not include on this form; however, on Schedule I be sure to include "To GR" or "From GR" in the description field.

Fund Name and Number : Grants and Donations Trust Fund 20 2 339009

Transfers In <small>(Provide Agency and Fund Number Received From)</small>	Transfer In Revenue Category	Amount	Amount	Amount	Transfer Out Expenditure Category	Confirmed By/Date
		FY 22-23 (A01)	FY 23-24 (A02)	FY 24-25 (A03)		
Department of Legal Affairs FID #2261	001510	\$ 514,040.18	\$ 509,185.00	\$ 400,000.00	104133	Kelly Coram/Susan Nelms 9/13/2

Transfers Out (Operating and Non-Operating) <small>(Provide Agency and Fund Number Transferred To)</small>	Transfer Out Expenditure Category				Transfer In Revenue Category	Confirmed By/Date

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2024 - 2025
Trust Fund Title:	Justice Administration
Budget Entity:	Grants and Donations Trust Fund
LAS/PBS Fund Number:	State Attorneys - Eighteenth Judicial Circuit
	20-2-339009

	Balance as of 6/30/2023		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	1,663,495.04	(A)	-	1,663,495.04
ADD: Other Cash (See Instructions)	-	(B)	-	-
ADD: Investments	-	(C)	-	-
ADD: Outstanding Accounts Receivable	98,285.96	(D)	-	98,285.96
ADD: _____	-	(E)	-	-
Total Cash plus Accounts Receivable	1,761,781.00	(F)	0.00	1,761,781.00
LESS Allowances for Uncollectibles	-	(G)	-	-
LESS Approved "A" Certified Forwards	415,802.69	(H)	-	415,802.69
Approved "B" Certified Forwards	-	(H)	-	-
Approved "FCO" Certified Forwards	-	(H)	-	-
LESS: Other Accounts Payable (Nonoperating)	-	(I)	-	-
LESS: Other Accounts Payable (SCGR)	120.00	(J)	-	120.00
Unreserved Fund Balance, 07/01/23	1,345,858.31	(K)	0.00	1,345,858.31 **

Notes:

- *SWFS = Statewide Financial Statement
- ** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

Budget Period: 2024 - 2025

Department Title:	Justice Administration
Trust Fund Title:	Grants and Donations Trust Fund
Budget Entity:	State Attorneys - Eighteenth Judicial Circuit
LAS/PBS Fund Number:	20-2-339009

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/23

Total all GLC's 5XXXX for governmental funds;	1,345,858.31	(A)
GLC 539XX for proprietary and fiduciary funds		

Subtract Nonspendable Fund Balance (GLC 56XXX)	-	(B)
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Add/Subtract Statewide Financial Statement (SWFS) Adjustments :

SWFS Adjustment # and Description	-	(C)
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SWFS Adjustment # and Description	-	(C)
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Add/Subtract Other Adjustment(s):

Approved "B" Carry Forward (Encumbrances) per LAS/PBS	-	(D)
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Approved FCO Certified Forward per LAS/PBS	-	(D)
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A/P not C/F-Operating Categories	-	(D)
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		(D)
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		(D)
--	--	-----

		(D)
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ADJUSTED BEGINNING TRIAL BALANCE:	1,345,858.31	(E)
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UNRESERVED FUND BALANCE, SCHEDULE IC (Line K)	1,345,858.31	(F)
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DIFFERENCE:	0.00	(G)*
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***SHOULD EQUAL ZERO.**

SCHEDULE I TRUST FUND NARRATIVE
FY 2024-2025 LEGISLATIVE BUDGET REQUEST

Circuit / Office Name: State Attorney, Judicial Circuit 19

Trust Fund Name: State Attorney Revenue Trust Fund, FID# 2058

Name of Person Completing This Form: Gayle W. McMahon

Telephone #: 772-462-1313

Revenue Estimating Methodology:

Article V Traffic Fines: Projections for Article V traffic fines are based on the July 2023 Revenue Estimating Conference Meeting where the estimated Revenue Distributions by Fund aggregate total receipts for all State Attorney Offices is projected to be \$5.4 M for FY 2023-2024 and \$5.5 M in FY 2024-2025. Using each circuit's pro-rata share of the total actual receipts for FY 2022-23, SA 19's estimated receipts are \$153,360 for FY 2023-2024 and \$156,200 for FY 2024-2025.

Cost of Prosecution: Historically, this agency has recognized that the statutory minimum costs do not accurately reflect the true cost associated with the prosecution of a case, but this agency's policy was to request only those minimum costs in accordance with Section 938.27(8), Florida Statutes. As the Legislature has continued to gradually increase the financial burden of maintaining office operations on State Attorney Trust Funds (primarily funded through cost of prosecution), this policy is no longer viable. Therefore, we recently examined the cost of handling felony, misdemeanor, and criminal traffic cases to determine a more realistic and justifiable amount. In March 2018, costs for the state attorney were increased in all cases to no less than \$100 per case when a misdemeanor or criminal traffic offense is charged and no less than \$200 per case when a felony offense is charged. This includes a proceeding in which the underlying offense is a violation of probation or community control. The court may set a higher amount upon a showing of sufficient proof of higher costs incurred. Costs recovered on behalf of the state attorney are deposited into the State Attorneys Revenue Trust Fund to be used during the fiscal year in which the funds are collected, or in any subsequent fiscal year, for actual expenses incurred in investigating and

prosecuting criminal cases, which may include the salaries of permanent employees, or for any other purpose authorized by the Legislature.

In general, revenue estimates are based on historical data; current contracts; new collection methodologies; the evaluation of current criminal justice activity trends; and the lasting effects of the COVID-19 virus. Based on receipts from previous fiscal years, and current trends we are seeing, we estimate collections at **\$1,345,792** for FY 2023-24 and **\$1,345,792** for FY 2024-25.

Restitution in accordance with Florida Statutes 817.68/Personal ID Fraud:

We continue have very little historical data on which to base our receipts. To date, we have only received several partial receipts attributable to restitution. Based on the number of cases we have in this circuit; we are projecting **\$2,500** in receipts for FY2023-24 and FY2024-25.

5 Percent State Trust Fund Reserve:

FY 2023-24 Receipts Applicable to SCGR	\$ 1,499,152
Less 8% Service Charge	\$ (119,932)
= Receipts Applicable to 5% Assessment	\$ 1,379,220
x 5% State Trust Fund Reserve	\$ 68,961

8 Percent Service Charge to General Revenue:

FY 2024-25 Receipts Applicable to SCGR	\$ 1,501,992
x 8% Service Charge	\$ 120,159
FY 2023-24 Receipts Applicable to SCGR	\$ 1,499,152
x 8% Service Charge	\$ 119,932

Explanation of Schedule I, Section III Accounting Adjustments:

None applicable.

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2024 - 2025
Trust Fund Title:	Justice Administration
Budget Entity:	State Attorneys Revenue Trust Fund
LAS/PBS Fund Number:	State Attorneys - Nineteenth Judicial Circuit
	20-2-058019

	Balance as of 6/30/2023		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	4,034,369.16	(A)	-	4,034,369.16
ADD: Other Cash (See Instructions)	-	(B)	-	-
ADD: Investments	-	(C)	-	-
ADD: Outstanding Accounts Receivable	-	(D)	-	-
ADD: _____	-	(E)	-	-
Total Cash plus Accounts Receivable	4,034,369.16	(F)	0.00	4,034,369.16
LESS Allowances for Uncollectibles	-	(G)	-	-
LESS Approved "A" Certified Forwards	-	(H)	-	-
Approved "B" Certified Forwards	-	(H)	-	-
Approved "FCO" Certified Forwards	-	(H)	-	-
LESS: Other Accounts Payable (Nonoperating)	-	(I)	-	-
LESS: Other Accounts Payable (SCGR)	34,182.58	(J)	-	34,182.58
Unreserved Fund Balance, 07/01/23	4,000,186.58	(K)	0.00	4,000,186.58 **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

Department Title:	Budget Period: 2024-25 Justice Administration
Trust Fund Title:	State Attorneys Revenue Trust Fund
Budget Entity:	State Attorneys - Nineteenth Judicial Circuit
LAS/PBS Fund Number:	20-2-058019

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/23

Total all GLC's 5XXXX for governmental funds; GLC 539XX for proprietary and fiduciary funds	4,000,186.58 (A)
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Subtract Nonspendable Fund Balance (GLC 56XXX)	_____ (B)
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Add/Subtract Statewide Financial Statement (SWFS) Adjustments :

SWFS Adjustment # and Description	_____ (C)
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SWFS Adjustment # and Description	_____ (C)
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Add/Subtract Other Adjustment(s):

Approved "B" Carry Forward (Encumbrances) per LAS/PBS	_____ (D)
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Approved FCO Certified Forward per LAS/PBS	_____ (D)
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Adjustment: CY Certified Forward Reversions	_____ (D)
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_____ (D)

_____ (D)

_____ (D)

ADJUSTED BEGINNING TRIAL BALANCE:	4,000,186.58 (E)
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UNRESERVED FUND BALANCE, SCHEDULE IC (Line K)	4,000,186.58 (F)
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DIFFERENCE:	0.00 (G)*
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***SHOULD EQUAL ZERO.**

SCHEDULE I TRUST FUND NARRATIVE
FY 2024-2025 LEGISLATIVE BUDGET REQUEST

Circuit/Office Name: State Attorney’s Office, 19th Judicial Circuit

**Trust Fund Name: Forfeiture and Investigative Support Trust Fund
FID# 2316**

Name of Person Completing This Form: Justice Administrative Commission

Telephone #: 850-448-2415

Revenue Estimating Methodology:

There were no revenues in FY 2022-23. The fund balance is \$0.36. There is no reason to expect any new revenue in this fund.

5 Percent State Trust Fund Reserve and 8 Percent Service Charge to General

Revenue: Revenues in this fund are not subject to the 5 Percent Trust Fund Reserve nor the 8 Percent Service Charge to General Revenue.

Explanation of Schedule I, Section III Accounting Adjustments:

None applicable.

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2024 - 2025
Trust Fund Title:	Justice Administration
Budget Entity:	Forfeiture and Investigative Support Trust Fund
LAS/PBS Fund Number:	State Attorneys - Nineteenth Judicial Circuit
	20-2-316019

	Balance as of 6/30/2023		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	0.36	(A)	-	0.36
ADD: Other Cash (See Instructions)	-	(B)	-	-
ADD: Investments	-	(C)	-	-
ADD: Outstanding Accounts Receivable	-	(D)	-	-
ADD: _____	-	(E)	-	-
Total Cash plus Accounts Receivable	0.36	(F)	-	0.36
LESS Allowances for Uncollectibles	-	(G)	-	-
LESS Approved "A" Certified Forwards	-	(H)	-	-
Approved "B" Certified Forwards	-	(H)	-	-
Approved "FCO" Certified Forwards	-	(H)	-	-
LESS: Other Accounts Payable (Nonoperating)	-	(I)	-	-
LESS: _____	-	(J)	-	-
Unreserved Fund Balance, 07/01/23	0.36	(K)	-	0.36 **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

Budget Period: 2024-2025

Department Title:	Justice Administration
Trust Fund Title:	Forfeiture and Investigative Support Trust Fund
Budget Entity:	State Attorneys - Nineteenth Judicial Circuit
LAS/PBS Fund Number:	20-2-316019

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/23

Total all GLC's 5XXXX for governmental funds; 0.36 (A)
GLC 539XX for proprietary and fiduciary funds

Subtract Nonspendable Fund Balance (GLC 56XXX) - (B)

Add/Subtract Statewide Financial Statement (SWFS) Adjustments :

SWFS Adjustment # and Description - (C)

SWFS Adjustment # and Description - (C)

Add/Subtract Other Adjustment(s):

Approved "B" Carry Forward (Encumbrances) per LAS/PBS - (D)

Approved FCO Certified Forward per LAS/PBS - (D)

A/P not C/F-Operating Categories - (D)

(D)

(D)

(D)

ADJUSTED BEGINNING TRIAL BALANCE: 0.36 (E)

UNRESERVED FUND BALANCE, SCHEDULE IC (Line K) 0.36 (F)

DIFFERENCE: 0.00 (G)*

***SHOULD EQUAL ZERO.**

SCHEDULE I TRUST FUND NARRATIVE
FY 2024-2025 LEGISLATIVE BUDGET REQUEST

Circuit / Office Name: State Attorney, 19th Judicial Circuit
Trust Fund Name: Grants & Donations Trust Fund, FID# 2339
Name of Person Completing This Form: Gayle W. McMahon
Telephone #: 772-462-1313

Revenue Estimating Methodology:

Victims of Crime Act / VOCA - Grant No.: TBA. Revenues received from VOCA Grants are based solely on current Grant awards in effect. The upcoming VOCA Budget is again requested at \$853,876 for FY2023-24. We are using the same projected figure for FY2024-25.

County Reimbursement for IT Expenditures: Revenues received are in accordance with approved County Budgets within the circuit and are effective each October 1. Estimated revenue for FY2023-24 and FY2024-25 are the same: \$543,442.

5 Percent State Trust Fund Reserve and 8 Percent Service Charge to General Revenue: Revenues in this fund are not subject to the 5 Percent Trust Fund Reserve nor the 8 Percent Service Charge to General Revenue.

Explanation of Schedule I, Section III Accounting Adjustments:

None Applicable.

**Executive Office of the Governor
Inter-Agency Transfers Reported on Schedule I**

Agency Name: JAC /State Attorney Office-19th Judicial Circuit

List all transfers totaling \$100,000 or more. Provide the applicable agency name and fund number, the categories used for both the transfer in and the transfer out, and the amount of the transfer for each of the fiscal years indicated, as well as the name of the person at the other agency who confirmed the amount of the transfer and the date of the confirmation. If transferred in/out to the General Revenue Fund, do not include on this form; however, on Schedule I be sure to include "To GR" or "From GR" in the description field.

Fund Name and Number : Grants and Donations Trust Fund 20 2 339020

Transfers In <i>(Provide Agency and Fund Number Received From)</i>	Transfer In Revenue Category	Amount FY 22-23 (A01)	Amount FY 23-24 (A02)	Amount FY 24-25 (A03)	Transfer Out Expenditure Category	Confirmed By/Date
Department of Legal Affairs FID #2261	001510	\$ 856,663.50	\$ 853,875.00	\$ 853,876.00	104133	<i>Kelly Coram/Susan Nelms 9/13/2</i>

Transfers Out (Operating and Non-Operating) <i>(Provide Agency and Fund Number Transferred To)</i>	Transfer Out Expenditure Category	Amount FY 22-23 (A01)	Amount FY 23-24 (A02)	Amount FY 24-25 (A03)	Transfer In Revenue Category	Confirmed By/Date

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2024 - 2025
Trust Fund Title:	Justice Administration
Budget Entity:	Grants and Donations Trust Fund
LAS/PBS Fund Number:	State Attorneys - Nineteenth Judicial Circuit
	20-2-339020

	Balance as of 6/30/2023		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	1,346,547.95	(A)	-	1,346,547.95
ADD: Other Cash (See Instructions)	-	(B)	-	-
ADD: Investments	-	(C)	-	-
ADD: Outstanding Accounts Receivable	263,016.88	(D)	-	263,016.88
ADD: _____	-	(E)	-	-
Total Cash plus Accounts Receivable	1,609,564.83	(F)	0.00	1,609,564.83
LESS Allowances for Uncollectibles	-	(G)	-	-
LESS Approved "A" Certified Forwards	-	(H)	-	-
Approved "B" Certified Forwards	-	(H)	-	-
Approved "FCO" Certified Forwards	-	(H)	-	-
LESS: Other Accounts Payable (Nonoperating)	-	(I)	-	-
LESS: _____	-	(J)	-	-
Unreserved Fund Balance, 07/01/23	1,609,564.83	(K)	0.00	1,609,564.83 **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

Budget Period: 2024-2025

Department Title: Justice Administration
Trust Fund Title: Grants and Donations Trust Fund
Budget Entity: State Attorneys - Nineteenth Judicial Circuit
LAS/PBS Fund Number: 20-2-339020

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/23

Total all GLC's 5XXXX for governmental funds; 1,609,564.83 (A)
 GLC 539XX for proprietary and fiduciary funds

Subtract Nonspendable Fund Balance (GLC 56XXX) - (B)

Add/Subtract Statewide Financial Statement (SWFS) Adjustments :

SWFS Adjustment # and Description - (C)

SWFS Adjustment # and Description - (C)

Add/Subtract Other Adjustment(s):

Approved "B" Carry Forward (Encumbrances) per LAS/PBS - (D)

Approved FCO Certified Forward per LAS/PBS - (D)

A/P not C/F-Operating Categories - (D)

(D)

(D)

(D)

ADJUSTED BEGINNING TRIAL BALANCE: 1,609,564.83 (E)

UNRESERVED FUND BALANCE, SCHEDULE IC (Line K) 1,609,564.83 (F)

DIFFERENCE: 0.00 (G)*

***SHOULD EQUAL ZERO.**

SCHEDULE I TRUST FUND NARRATIVE
FY 2024-2025 LEGISLATIVE BUDGET REQUEST

Circuit/Office Name: State Attorney's Office, 20th Judicial Circuit

Trust Fund Name: State Attorney Revenue Trust Fund, FID# 2058

Name of Person Completing This Form: Robin McCarley

Telephone #: 239-533-1117

Revenue Estimating Methodology:

Article V Traffic Fines: Projections for Article V traffic fines are based on the July 2023 Revenue Estimating Conference Meeting where the estimated Revenue Distributions by Fund aggregate total receipts for all State Attorney Offices is projected to be \$5.4 M for FY 2023-2024 and \$5.5 M in FY 2024-2025. Using each circuit's pro-rata share of the total actual receipts for FY 2022-23, SA 20's estimated receipts are \$270,540 for FY 2023-2024 and \$275,550 for FY 2024-2025.

Worthless Check Fees: Businesses' serving Southwest Florida continually evolve their practices and strategies in an effort to maximize their revenues. Many have changed their receivable practices to include greater usage of credit card services and as result there is a reduction of the acceptance of checks. Our agency's in-house program provides quick payments to victims and establishes more reasonable educational fees for violators.

Receipts FY 2022-23 - \$405 * 1.03 (increase) = FY 2023-24 Receipts - \$417

Receipts FY 2023-24 - \$417 * 1.03 (increase) = FY 2024-25 Receipts - \$430

Cost of Prosecution: There are many factors that affect all State Attorney Office's ability to receive Cost of Prosecution revenues such as: the economy, caseload, judge's choice to award costs and the defendant's ability to pay.

We anticipate Cost of Prosecution receipts to increase over FY23/24 and FY24/25.

Receipts FY 2022-23 - \$811,532 * 1.03 (increase) =

FY 2023-24 Receipts - \$835,878

Receipts FY 2023-24 - \$835,878 * 1.03 (increase) =

FY 2024-25 Receipts - \$860,954

\$250 Surcharge-Prosecute Criminal Use of Personal ID: Florida Statute 817.568 was adopted to recognize the increase in fraudulent use of personal identification information. As this type of crime continues to evolve, we anticipate receipts to increase over FY23/24 and FY24/25.

Receipts FY 2022-23 - \$2,497 * 1.03 (increase) =

FY 2023-24 Receipts - \$2,572, round up to \$2,600.

Receipts FY 2023-24 - \$2,572 * 1.03 (increase) =

FY 2024-25 Receipts - \$2,649, round up to \$2,700.

5 Percent State Trust Fund Reserve:

FY 2023-24 Receipts Applicable to SCGR	\$ 1,121,835
Less 8% Service Charge	\$ (89,747)
= Receipts Applicable to 5% Assessment	\$ 1,032,088
x 5% State Trust Fund Reserve	\$ 51,604

8 Percent Service Charge to General Revenue:

FY 2024-25 Receipts Applicable to SCGR	\$ 1,148,934
x 8% Service Charge	\$ 91,915
FY 2023-24 Receipts Applicable to SCGR	\$ 1,121,835
x 8% Service Charge	\$ 89,747

Explanation of Schedule I, Section III Accounting Adjustments:

Non-Applicable

**Executive Office of the Governor
Inter-Agency Transfers Reported on Schedule I**

Agency Name: JAC /State Attorney Office-20th Judicial Circuit

List all transfers totaling \$100,000 or more. Provide the applicable agency name and fund number, the categories used for both the transfer in and the transfer out, and the amount of the transfer for each of the fiscal years indicated, as well as the name of the person at the other agency who confirmed the amount of the transfer and the date of the confirmation. If transferred in/out to the General Revenue Fund, do not include on this form; however, on Schedule I be sure to include "To GR" or "From GR" in the description field.

Fund Name and Number : State Attorney Revenue Trust Fund 20 2 058020

Transfers In <small>(Provide Agency and Fund Number Received From)</small>	Transfer In Revenue Category	Amount			Transfer Out Expenditure Category	Confirmed By/Date
		FY 22-23 (A01)	FY 23-24 (A02)	FY 24-25 (A03)		
Department of Management Services FID #2510	001520	\$ 22,665.00			310346	Connie Tompkins 9/13/2023

Transfers Out (Operating and Non-Operating) <small>(Provide Agency and Fund Number Transferred To)</small>	Transfer Out Expenditure Category				Transfer In Revenue Category	Confirmed By/Date

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2024 - 2025
Trust Fund Title:	Justice Administration
Budget Entity:	State Attorneys Revenue Trust Fund
LAS/PBS Fund Number:	State Attorneys - Twentieth Judicial Circuit
	20-2-058020

	Balance as of 6/30/2023		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	3,459,045.30	(A)	-	3,459,045.30
ADD: Other Cash (See Instructions)	-	(B)	-	-
ADD: Investments	-	(C)	-	-
ADD: Outstanding Accounts Receivable	-	(D)	-	-
ADD: _____	-	(E)	-	-
Total Cash plus Accounts Receivable	3,459,045.30	(F)	0.00	3,459,045.30
LESS Allowances for Uncollectibles	-	(G)	-	-
LESS Approved "A" Certified Forwards	-	(H)	-	-
Approved "B" Certified Forwards	84,071.00	(H)	-	84,071.00
Approved "FCO" Certified Forwards	-	(H)	-	-
LESS: Other Accounts Payable (Nonoperating)	-	(I)	-	-
LESS: Other Accounts Payable (SCGR)	23,585.12	(J)	-	23,585.12
Unreserved Fund Balance, 07/01/23	3,351,389.18	(K)	0.00	3,351,389.18 **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

	Budget Period: 2024-25
Department Title:	Justice Administration
Trust Fund Title:	State Attorneys Revenue Trust Fund
Budget Entity:	State Attorneys - Twentieth Judicial Circuit
LAS/PBS Fund Number:	20-2-058020

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/23

Total all GLC's 5XXXX for governmental funds; GLC 539XX for proprietary and fiduciary funds	3,435,460.18	(A)
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Subtract Nonspendable Fund Balance (GLC 56XXX)		(B)
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Add/Subtract Statewide Financial Statement (SWFS) Adjustments :

SWFS Adjustment # and Description		(C)
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SWFS Adjustment # and Description		(C)
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Add/Subtract Other Adjustment(s):

Approved "B" Carry Forward (Encumbrances) per LAS/PBS	(84,071.00)	(D)
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Approved FCO Certified Forward per LAS/PBS		(D)
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Adjustment: CY Certified Forward Reversions		(D)
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		(D)
--	--	-----

		(D)
--	--	-----

		(D)
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ADJUSTED BEGINNING TRIAL BALANCE:	3,351,389.18	(E)
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UNRESERVED FUND BALANCE, SCHEDULE IC (Line K)	3,351,389.18	(F)
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DIFFERENCE:	0.00	(G)*
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***SHOULD EQUAL ZERO.**

SCHEDULE I TRUST FUND NARRATIVE
FY 2024-2025 LEGISLATIVE BUDGET REQUEST

Circuit/Office Name: State Attorney’s Office, 20th Judicial Circuit

Trust Fund Name: Forfeiture and Investigative Support Trust Fund
FID# 2316

Name of Person Completing This Form: Justice Administrative Commission

Telephone #: 850-448-2415

Revenue Estimating Methodology:

There were no revenues in FY 2022-23. The fund balance is \$0. There is no reason to expect any new revenue in this fund.

5 Percent State Trust Fund Reserve and 8 Percent Service Charge to General

Revenue: Revenues in this fund are not subject to the 5 Percent Trust Fund Reserve nor the 8 Percent Service Charge to General Revenue.

Explanation of Schedule I, Section III Accounting Adjustments:

None applicable.

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2024 - 2025
Trust Fund Title:	Justice Administration
Budget Entity:	Forfeiture and Investigative Support Trust Fund
LAS/PBS Fund Number:	State Attorneys - Twentieth Judicial Circuit
	20-2-316020

	Balance as of 6/30/2023		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	0.00	(A)	-	0.00
ADD: Other Cash (See Instructions)	-	(B)	-	-
ADD: Investments	-	(C)	-	-
ADD: Outstanding Accounts Receivable	-	(D)	-	-
ADD: _____	-	(E)	-	-
Total Cash plus Accounts Receivable	0.00	(F)	-	0.00
LESS Allowances for Uncollectibles	-	(G)	-	-
LESS Approved "A" Certified Forwards	-	(H)	-	-
Approved "B" Certified Forwards	-	(H)	-	-
Approved "FCO" Certified Forwards	-	(H)	-	-
LESS: Other Accounts Payable (Nonoperating)	-	(I)	-	-
LESS: _____	-	(J)	-	-
Unreserved Fund Balance, 07/01/23	0.00	(K)	-	0.00 **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

Budget Period: 2024-2025

Department Title:	Justice Administration
Trust Fund Title:	Forfeiture and Investigative Support Trust Fund
Budget Entity:	State Attorneys - Twentieth Judicial Circuit
LAS/PBS Fund Number:	20-2-316020

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/23

Total all GLC's 5XXXX for governmental funds; GLC 539XX for proprietary and fiduciary funds	<input type="text" value="0.00"/>	(A)
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Subtract Nonspendable Fund Balance (GLC 56XXX)	<input type="text" value="-"/>	(B)
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Add/Subtract Statewide Financial Statement (SWFS) Adjustments :

SWFS Adjustment # and Description	<input type="text" value="-"/>	(C)
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SWFS Adjustment # and Description	<input type="text" value="-"/>	(C)
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Add/Subtract Other Adjustment(s):

Approved "B" Carry Forward (Encumbrances) per LAS/PBS	<input type="text" value="-"/>	(D)
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Approved FCO Certified Forward per LAS/PBS	<input type="text" value="-"/>	(D)
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A/P not C/F-Operating Categories	<input type="text" value="-"/>	(D)
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<input type="text"/>	(D)
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<input type="text"/>	(D)
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<input type="text"/>	(D)
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ADJUSTED BEGINNING TRIAL BALANCE:	<input type="text" value="0.00"/>	(E)
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UNRESERVED FUND BALANCE, SCHEDULE IC (Line K)	<input type="text" value="0.00"/>	(F)
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DIFFERENCE:	<input type="text" value="0.00"/>	(G)*
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***SHOULD EQUAL ZERO.**

SCHEDULE I TRUST FUND NARRATIVE

FY 2024-2025 LEGISLATIVE BUDGET REQUEST

Circuit / Office Name: State Attorney’s Office, 20th Judicial Circuit

Trust Fund Name: Grants and Donations Trust Fund, FID# 2339

Name of Person Completing This Form: Robin McCarley

Telephone #: 239-533-1117

Revenue Estimating Methodology:

1. Stop Violence Against Women (VAWA) - The revenue amount of \$196,900 is fixed under contract YLN12 for FY23/24. For FY24/25, the revenues are based on current funding levels since future funding through this grant is uncertain.

2. Victim of Crime Acts (VOCA) - The revenue amount of \$534,900 is fixed under contract VOCA-2022-966 for FY23/24. It is anticipated that funding for VOCA will be \$534,900 for FY24/25.

3. Prosecution of Insurance Fraud – Our agency was granted this program in the 16/17 fiscal year to work with the Division of Insurance Fraud to assist with prosecuting insurance fraud. The appropriation awarded by the Legislature in FY 2023-24 is \$162,900. The estimated revenue is based on the Department of Financial Services GAA appropriation to transfer up to \$149,014 in FY 2023-24 and \$149,014 in FY 2024-2025.

4. Lee County Jail/Early Case Resolution (ERC) - The projected revenue amounts for the Lee County Jail position for FY23/24 and FY24/25 are based on an Annual Inter-local Agreement with the Board of County Commissioners of Lee County. The amount is based on the salaries and benefits of the personnel who work under this grant position.

5. Local Ordinance Prosecution - The revenue amounts for Ordinance Prosecution are based on Inter-local Agreements with Charlotte, Collier, Hendry and Lee counties as well as other local municipalities for prosecution of municipal ordinances. Municipal ordinances are billed at \$50 per ordinance. We estimate to receive approximately \$2,500 from each county for FY23/24 and FY24/25.

6. **Lee County File Clerk** - The projected revenue amounts for the Lee County File Clerk position for FY23/24 and FY24/25 are based on an Annual Inter-local Agreement with the Board of County Commissioners of Lee County. The amount is based on the salaries and benefits of the person who works under this grant position.

7. **Lee County Drug Court** - The projected revenue amounts for the Lee County Drug Court positions for FY23/24 and FY24/25 are based on an Annual Inter-local Agreement with the Board of County Commissioners of Lee County. The amount is based on the salaries and benefits of the personnel who work under this grant position.

8. **Lee Co. BCC Ordinance** - The projected revenue amounts for the Lee County BCC Ordinance position for FY23/24 and FY24/25 are based on an Annual Inter-local Agreement with the Board of County Commissioners of Lee County. The amount is based on the salaries and benefits of the person who works under the grant position.

9. **County Information Technology** - The projected revenue amounts for the County Data Processing grant for FY23/24 and FY24/25 are based on Annual Inter-local Agreements with Charlotte, Collier and Lee Counties. The amount of revenues is based on the salaries and benefits of the personnel who work under these grant positions.

10. **Collier Jail Reduction** - The projected revenue amounts for the Collier Fast Track position for FY23/24 and FY24/25 are based on an Inter-local Agreement with the Board of County Commissioners of Collier County. The amount of revenues is based on the salaries and benefits of the person who works under this grant position.

11. **Charlotte Mental Health Court** - The projected revenue amounts for the Mental Health Court position for FY23/24 and FY24/25 are based on an Inter-local Agreement with the Board of County Commissioners of Charlotte County. The amount of revenues is based on the salaries and benefits of the person who works under this grant position.

12. **Tax Collection Recovery Program** - This beneficial program that our agency entered into with the Department of Revenue and the Florida Association of Centers for Independent Living per Florida Statute 413.402, has addressed the vital need of recovering tax dollars that are due the citizens of Southwest Florida. Contractually the SAO's yearly portion will be \$75,000 based on the contract with Department of Revenue and the Florida Association for Centers for Independent Living.

13. **Collier Specialty Court** - The projected revenue amounts for the Collier County Specialty Court position for FY23/24 and FY24/25 are based on an Inter-local Agreement with the Board of County Commissioners of Collier County. The amount of revenues is based on the salaries and benefits of the person who works under this grant position.

14. **Collier County Sheriff - SFLHIDTA** - The projected revenue amounts for the Collier County Sheriff SFLHIDTA position for FY23/24 and FY24/25 are based on an Inter-local Agreement with the Collier County Sheriff's Office. The amount of revenues is based on the amount allocated for a prosecutor processing cases under the SFLHIDTA grant.

15. **County Narcotics Unit** - The projected revenue amounts for the County Narcotics Unit grant for FY23/24 and FY24/25 are based on Annual Inter-local Agreements with Collier and Lee Counties. The amount of revenues is based on the salaries and benefits of the personnel who work under these grant positions.

5 Percent State Trust Fund Reserve:

FY 2023-24 Receipts Applicable to SCGR	10,000
Less 8% Service Charge	(800)
= Receipts Applicable to 5% Assessment	9,200
x 5% State Trust Fund Reserve	460

8 Percent Service Charge to General Revenue:

FY 2024-25 Receipts Applicable to SCGR	10,000
x 8% Service Charge	800
FY 2023-24 Receipts Applicable to SCGR	10,000
x 8% Service Charge	800

Explanation of Schedule I, Section III Accounting Adjustments:

Statewide financial services adjustment #B2100025 for -\$40,737 accounts receivable adjustment.

**Executive Office of the Governor
Inter-Agency Transfers Reported on Schedule I**

Agency Name: JAC /State Attorney Office-20th Judicial Circuit

List all transfers totaling \$100,000 or more. Provide the applicable agency name and fund number, the categories used for both the transfer in and the transfer out, and the amount of the transfer for each of the fiscal years indicated, as well as the name of the person at the other agency who confirmed the amount of the transfer and the date of the confirmation. If transferred in/out to the General Revenue Fund, do not include on this form; however, on Schedule I be sure to include "To GR" or "From GR" in the description field.

Fund Name and Number : Grants and Donations Trust Fund 20 2 339021

Transfers In (Provide Agency and Fund Number Received From)	Transfer In Revenue Category	Amount	Amount	Amount	Transfer Out Expenditure Category	Confirmed By/Date
		FY 22-23 (A01)	FY 23-24 (A02)	FY 24-25 (A03)		
Department of Financial Services FID #2393	001500	\$ 159,465.00	\$ 174,912	\$ 174,912	100522	Mikaela Boatright A01 Sarah Goodman A02/A03 9/12/23
Department of Legal Affairs FID #2261	001510	\$ 523,338.55	\$ 534,900.00	\$ 534,900.00	104133	Kelly Coram/Susan Nelms 9/13/2
Department of Children and Families FID #2261	001903	236,382.93	\$ 146,913.63	\$ 293,827.26	103034	A02,A03 Morgan Helton 9/12/20:
Transfers Out (Operating and Non-Operating) (Provide Agency and Fund Number Transferred To)	Transfer Out Expenditure Category				Transfer In Revenue Category	Confirmed By/Date

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2024 - 2025
Trust Fund Title:	Justice Administration
Budget Entity:	Grants and Donations Trust Fund
LAS/PBS Fund Number:	State Attorneys - Twentieth Judicial Circuit
	20-2-339021

	Balance as of 6/30/2023		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	2,507,269.43	(A)	-	2,507,269.43
ADD: Other Cash (See Instructions)	-	(B)	-	-
ADD: Investments	-	(C)	-	-
ADD: Outstanding Accounts Receivable	786,346.15	(D)	(40,737.19)	745,608.96
ADD:	-	(E)	-	-
Total Cash plus Accounts Receivable	3,293,615.58	(F)	(40,737.19)	3,252,878.39
LESS Allowances for Uncollectibles	-	(G)	-	-
LESS Approved "A" Certified Forwards	-	(H)	-	-
Approved "B" Certified Forwards	-	(H)	-	-
Approved "FCO" Certified Forwards	-	(H)	-	-
LESS: Other Accounts Payable (Nonoperating)	-	(I)	-	-
LESS: Other Accounts Payable (SCGR)	-	(J)	-	-
Unreserved Fund Balance, 07/01/23	3,293,615.58	(K)	(40,737.19)	3,252,878.39 **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

Budget Period: 2024-2025

Department Title:	Justice Administration
Trust Fund Title:	Grants and Donations Trust Fund
Budget Entity:	State Attorneys - Twentieth Judicial Circuit
LAS/PBS Fund Number:	20-2-339021

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/23

Total all GLC's 5XXXX for governmental funds;	3,293,615.58	(A)
GLC 539XX for proprietary and fiduciary funds		

Subtract Nonspendable Fund Balance (GLC 56XXX)	-	(B)
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Add/Subtract Statewide Financial Statement (SWFS) Adjustments :

SWFS Adjustment #B2100025 (A/R Adjustment)	(40,737.19)	(C)
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SWFS Adjustment # and Description	-	(C)
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Add/Subtract Other Adjustment(s):

Approved "B" Carry Forward (Encumbrances) per LAS/PBS	-	(D)
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Approved FCO Certified Forward per LAS/PBS	-	(D)
--	---	-----

A/P not C/F-Operating Categories	-	(D)
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		(D)
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		(D)
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		(D)
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ADJUSTED BEGINNING TRIAL BALANCE:	3,252,878.39	(E)
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UNRESERVED FUND BALANCE, SCHEDULE IC (Line K)	3,252,878.39	(F)
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DIFFERENCE:	0.00	(G)*
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***SHOULD EQUAL ZERO.**

Budget Entity Level Exhibits or Schedules

Public Defenders Trial Division

Budget Entities: 21600100 through 21602000

Public Defenders
Schedule I Series

SCHEDULE I TRUST FUND NARRATIVE

FY 2024-2025 LEGISLATIVE BUDGET REQUEST

Circuit/Office Name: Public Defender Office, 1st Judicial Circuit

Trust Fund Name: Grants and Donations Trust Fund, FID# 2339

**Name of Person Completing This Form: Kimberly A. Weekley,
Administrative Director**

Telephone #: 850-595-1129

Revenue Estimating Methodology:

Ordinance Defense: The Public Defender’s Office, First Judicial Circuit contracts with Escambia County, Santa Rosa County, City of Pensacola and the City of DeFuniak Springs for the agency to defend citizens violating the local ordinances of the city and county. Current contracts are \$50 per case. Projections were made based on documented data for the past five fiscal years of collections, estimates are conservative. Estimation is 12 cases per year, totaling \$600 for FY2023-24 and FY 2023-24.

County IT: The Public Defender’s Office, First Judicial Circuit projects reimbursement for two information technology personnel, as related to Florida Statute 29.008. The counties are required by statute to support the IT expenses of this office, including personnel. Budget requests are made to each county for the October 1 through September 30 fiscal year and approved by the individual Boards of County Commissioners. The payroll reimbursements from Escambia, Okaloosa, Santa Rosa and Walton counties for IT personnel include Salary and Benefit funding for each fiscal year. FY 2023-24 projection is \$258,362 and FY 2024-25 is anticipated to be the same.

5 Percent State Trust Fund Reserve:

FY 2023-24 Receipts Applicable to SCGR	300
Less 8% Service Charge	(24)
= Receipts Applicable to 5% Assessment	276
x 5% State Trust Fund Reserve	14

8 Percent Service Charge to General Revenue:

FY 2024-25 Receipts Applicable to SCGR	300
x 8% Service Charge	24
FY 2023-24 Receipts Applicable to SCGR	300
x 8% Service Charge	24

Explanation of Schedule I, Section III Accounting Adjustments:

None applicable.

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2024 - 2025
Trust Fund Title:	Justice Administration
Budget Entity:	Grants and Donations Trust Fund
LAS/PBS Fund Number:	Public Defenders - First Judicial Circuit
	20-2-339023

	Balance as of 6/30/2023		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	27,591.54	(A)	-	27,591.54
ADD: Other Cash (See Instructions)	-	(B)	-	-
ADD: Investments	-	(C)	-	-
ADD: Outstanding Accounts Receivable	-	(D)	-	-
ADD: _____	-	(E)	-	-
Total Cash plus Accounts Receivable	27,591.54	(F)	0.00	27,591.54
LESS Allowances for Uncollectibles	-	(G)	-	-
LESS Approved "A" Certified Forwards	-	(H)	-	-
Approved "B" Certified Forwards	-	(H)	-	-
Approved "FCO" Certified Forwards	-	(H)	-	-
LESS: Other Accounts Payable (Nonoperating)	-	(I)	-	-
LESS: Other Accounts Payable (SCGR)	4.00	(J)	-	4.00
Unreserved Fund Balance, 07/01/23	27,587.54	(K)	0.00	27,587.54 **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

Budget Period: 2024-2025

Department Title:	Justice Administration
Trust Fund Title:	Grants and Donations Trust Fund
Budget Entity:	Public Defenders - First Judicial Circuit
LAS/PBS Fund Number:	20-2-339023

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/23

Total all GLC's 5XXXX for governmental funds;	<input type="text" value="27,587.54"/>	(A)
GLC 539XX for proprietary and fiduciary funds		

Subtract Nonspendable Fund Balance (GLC 56XXX)	<input type="text" value="-"/>	(B)
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Add/Subtract Statewide Financial Statement (SWFS) Adjustments :

SWFS Adjustment # and Description	<input type="text" value="-"/>	(C)
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SWFS Adjustment # and Description	<input type="text" value="-"/>	(C)
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Add/Subtract Other Adjustment(s):

Approved "B" Carry Forward (Encumbrances) per LAS/PBS	<input type="text" value="-"/>	(D)
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Approved FCO Certified Forward per LAS/PBS	<input type="text" value="-"/>	(D)
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A/P not C/F-Operating Categories	<input type="text" value="-"/>	(D)
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<input type="text"/>	(D)
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<input type="text"/>	(D)
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<input type="text"/>	(D)
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ADJUSTED BEGINNING TRIAL BALANCE:	<input type="text" value="27,587.54"/>	(E)
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UNRESERVED FUND BALANCE, SCHEDULE IC (Line K)	<input type="text" value="27,587.54"/>	(F)
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DIFFERENCE:	<input type="text" value="0.00"/>	(G)*
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***SHOULD EQUAL ZERO.**

SCHEDULE I TRUST FUND NARRATIVE
FY 2024-2025 LEGISLATIVE BUDGET REQUEST

Circuit/Office Name: Public Defender Office, 1st Judicial Circuit

Trust Fund Name: Indigent Criminal Defense Trust Fund, FID# 2974

**Name of Person Completing This Form: Kimberly A. Weekley,
Administrative Director**

Telephone #: 850-595-1129

Revenue Estimating Methodology:

Beginning in FY18-19 the Public Defender Revenue Trust Fund (PDRTF) was merged with the Indigent Criminal Defense Trust fund. As a result, revenues for ICDTF now include the Article V Traffic Fines Assessment.

ICDTF Application Fees & Restitution: Monthly collections are monitored. Projections were made based on documented data for the past three fiscal years of collections. Due to unknowns of the residual impact of COVID-19, we request the ability to revise collection estimates if needed.

Article V Traffic Fines: Projections for Article V traffic fines are based on the July 2023 Revenue Estimating Conference Meeting where the estimated Revenue Distributions by Fund aggregate total receipts for all Public Defender Offices is projected to be \$2.7 M for FY 2023-2024 and \$2.7 M in FY 2024-2025. Using each circuit’s pro-rata share of the total actual receipts for FY 2022-23, PD 01’s estimated receipts are \$112,580 for FY 2023-2024 and \$112,580 for

ID Fraud (former PDRTF): Projections were made based on documented data for the past three fiscal years of collections. The ID Theft surcharge averages less than \$37 in collections per year.

		Actual	Estimated	Estimated
		FY 2022-23	FY 2023-24	FY 2024-25
Appl Fees	000100	\$462,016	534,300	534,300
Restitution	001204	\$481,624	541,700	541,700
Traffic Fines	001225	\$111,484	112,580	112,580

ID Fraud	001204	\$45	\$37	\$37
Totals:		\$1,055,169	\$1,188,617	\$1,188,617

5 Percent State Trust Fund Reserve:

FY 2023-24 Receipts Applicable to SCGR	\$ 646,880
Less 8% Service Charge	\$ (51,750)
= Receipts Applicable to 5% Assessment	\$ 595,130
x 5% State Trust Fund Reserve	\$ 29,756

8 Percent Service Charge to General Revenue:

FY 2024-25 Receipts Applicable to SCGR	\$ 646,880
x 8% Service Charge	\$ 51,750
FY 2023-24 Receipts Applicable to SCGR	\$ 646,880
x 8% Service Charge	\$ 51,750

Explanation of Schedule I, Section III Accounting Adjustments:

None applicable.

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2024 - 2025
Trust Fund Title:	Justice Administration
Budget Entity:	Indigent Criminal Defense Trust Fund
LAS/PBS Fund Number:	Public Defenders - First Judicial Circuit
	20-2-974001

	Balance as of 6/30/2023		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	2,493,227.11	(A)	-	2,493,227.11
ADD: Other Cash (See Instructions)	-	(B)	-	-
ADD: Investments	-	(C)	-	-
ADD: Outstanding Accounts Receivable	-	(D)	-	-
ADD: Correct Accounts Receivable Entry	-	(E)	-	-
Total Cash plus Accounts Receivable	2,493,227.11	(F)	0.00	2,493,227.11
LESS Allowances for Uncollectibles	-	(G)	-	-
LESS Approved "A" Certified Forwards	4,709.00	(H)	-	4,709.00
Approved "B" Certified Forwards	-	(H)	-	-
Approved "FCO" Certified Forwards	-	(H)	-	-
LESS: Other Accounts Payable (Nonoperating)	-	(I)	-	-
LESS: Other Accounts Payable (SCGR)	12,432.30	(J)	-	12,432.30
Unreserved Fund Balance, 07/01/23	2,476,085.81	(K)	0.00	2,476,085.81 **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

Budget Period: 2024 2025

Department Title:	Justice Administration
Trust Fund Title:	Indigent Criminal Defense Trust Fund
Budget Entity:	Public Defenders - First Judicial Circuit
LAS/PBS Fund Number:	20-2-974001

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/23

Total all GLC's 5XXXX for governmental funds; GLC 539XX for proprietary and fiduciary funds	2,476,085.81	(A)
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Subtract Nonspendable Fund Balance (GLC 56XXX)	-	(B)
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Add/Subtract Statewide Financial Statement (SWFS) Adjustments :

SWFS Adjustment # and Description	-	(C)
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SWFS Adjustment # and Description	-	(C)
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Add/Subtract Other Adjustment(s):

Approved "B" Carry Forward (Encumbrances) per LAS/PBS	-	(D)
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Approved FCO Certified Forward per LAS/PBS	-	(D)
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A/P not C/F-Operating Categories	-	(D)
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		(D)
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		(D)
--	--	-----

		(D)
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ADJUSTED BEGINNING TRIAL BALANCE:	2,476,085.81	(E)
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UNRESERVED FUND BALANCE, SCHEDULE IC (Line K)	2,476,085.81	(F)
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DIFFERENCE:	0.00	(G)*
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***SHOULD EQUAL ZERO.**

SCHEDULE I TRUST FUND NARRATIVE

FY 2024-2025 LEGISLATIVE BUDGET REQUEST

Circuit / Office Name: Public Defender, 2nd Judicial Circuit

Trust Fund Name: Grants and Donations Trust Fund, FID# 2339

Name of Person Completing This Form: Allison Humphrey

Telephone #: 850-606-1082

Revenue Estimating Methodology:

Revenue estimates are based on a contractual agreement between NWF Health Network (formerly Big Bend Community Based Care) and Public Defender, 2nd Judicial Circuit to provide services on a contracted basis for juvenile clients who meet eligibility requirements for Team Child Services. We anticipate that this contract will be renewed, and funding will be provided. It is estimated that this contract will be for \$65,674.00 in FY2023-24 and FY2024-25.

Revenue estimates are based on a contractual agreement between NWF Health Network (formerly Big Bend Community Based Care) and Public Defender, 2nd Judicial Circuit to provide services on a contracted basis for clients who meet eligibility requirements for Mental Health Supportive Housing Services. We anticipate that this contract will continue to renew, and funding will be provided. It is estimated that this will be a \$50,000.00 contract in FY2023-24 and FY2024-25.

Revenue estimates are based on an agreement between Leon County and the Office of the Public Defender, 2nd to provide daily legal representation at first appearance for indigent individuals. It is estimated that this reimbursement will be \$37,000.00 in FY2023-24 and FY2024-25.

5 Percent State Trust Fund Reserve and 8 Percent Service Charge to General Revenue: Revenues in this fund are not subject to the 5 Percent Trust Fund Reserve nor the 8 Percent Service Charge to General Revenue.

Explanation of Schedule I, Section III Accounting Adjustments:

None applicable.

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2024 - 2025
Trust Fund Title:	Justice Administration
Budget Entity:	Grants and Donations Trust Fund
LAS/PBS Fund Number:	Public Defenders - Second Judicial Circuit
	20-2-339022

	Balance as of 6/30/2023		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	388,186.49	(A)	0.00	388,186.49
ADD: Other Cash (See Instructions)	-	(B)	-	-
ADD: Investments	-	(C)	-	-
ADD: Outstanding Accounts Receivable	-	(D)	-	-
ADD: _____	-	(E)	-	-
Total Cash plus Accounts Receivable	388,186.49	(F)	0.00	388,186.49
LESS Allowances for Uncollectibles	-	(G)	-	-
LESS Approved "A" Certified Forwards	-	(H)	-	-
Approved "B" Certified Forwards	-	(H)	-	-
Approved "FCO" Certified Forwards	-	(H)	-	-
LESS: Other Accounts Payable (Nonoperating)	-	(I)	-	-
LESS: _____	-	(J)	-	-
Unreserved Fund Balance, 07/01/23	388,186.49	(K)	0.00	388,186.49 **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

Budget Period: 2024-2025

Department Title:	Justice Administration
Trust Fund Title:	Grants and Donations Trust Fund
Budget Entity:	Public Defenders - Second Judicial Circuit
LAS/PBS Fund Number:	20-2-339022

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/23

Total all GLC's 5XXXX for governmental funds;	388,186.49	(A)
GLC 539XX for proprietary and fiduciary funds		

Subtract Nonspendable Fund Balance (GLC 56XXX)	-	(B)
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Add/Subtract Statewide Financial Statement (SWFS) Adjustments :

SWFS Adjustment # and Description	-	(C)
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SWFS Adjustment # and Description	-	(C)
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Add/Subtract Other Adjustment(s):

Approved "B" Carry Forward (Encumbrances) per LAS/PBS	-	(D)
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Approved FCO Certified Forward per LAS/PBS	-	(D)
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A/P not C/F-Operating Categories	-	(D)
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		(D)
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		(D)
--	--	-----

		(D)
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ADJUSTED BEGINNING TRIAL BALANCE:	388,186.49	(E)
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UNRESERVED FUND BALANCE, SCHEDULE IC (Line K)	388,186.49	(F)
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DIFFERENCE:	0.00	(G)*
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***SHOULD EQUAL ZERO.**

**SCHEDULE I TRUST FUND NARRATIVE
FY 2024-2025 LEGISLATIVE BUDGET REQUEST**

Circuit/Office Name: Public Defender Office, 2nd Judicial Circuit

Trust Fund Name: Indigent Criminal Defense Trust Fund, FID# 2974

Name of Person Completing This Form: Allison Humphrey

Telephone #: 850-606-1082

Revenue Estimating Methodology:

Background: The ICDF was established on January 1, 1995 and now there exists a twenty-five (25) year history of collections. Secondly, monthly collection data is compiled, distributed, and monitored monthly. If there is a negative change in collections, efforts are immediately put in place to determine why a reduction occurred. Most of the time when a monthly collection is substantially less, the Clerk's office has made an error in reporting the collections accurately and it is subsequently corrected. The projections were made based on historical data.

In Fiscal Year 2011/2012 Leon County abolished a dedicated collections court and withdrew all outstanding writs that had been issued for failure to appear at a collections court hearing. In Fiscal Year 2012/2013 our office implemented procedures to offset the changes in collections court made in all counties that we serve.

Methodology:

ICDF Application Fees and Restitution: Projections were made based on documented data over the past year of collections. Actual collections for FY 2021/2022 were as follows:

- Indigent Criminal Defense Applications Fees (000100) \$181,436.03
- Restitution (001204) \$232,998.40

Actual collections for FY 2022/2023 were as follows:

- Indigent Criminal Defense Applications Fees (000100) \$160,919.60
- Restitution (001204) \$196,287.26

Although collections were less than the previous fiscal year, overall, collections are expected to trend upward, as courts have fully reopened following the Covid-19 pandemic, and cases are moving at a more normal pace. Therefore, a conservative estimated increase of \$10,000.00 in each category is estimated for FY 23-24 and 24-25. Our office will continue to analyze fund collections throughout each year.

Surcharge for Criminal Use of Personal ID: Collections in this fund for FY2021/2022 were \$1,345.90. Last fiscal year, 2022/2023, there were no collections. This charge generates little revenue each year, therefore the projected collection amount almost exactly mirrors 2021/2022 collections, at \$1,350.00 for FY2023-24, and an additional \$10 increase for FY2024-25.

Article V Traffic Fines: Projections for Article V traffic fines are based on the July 2023 Revenue Estimating Conference Meeting where the estimated Revenue Distributions by Fund aggregate total receipts for all Public Defender Offices is projected to be \$2.7 M for FY 2023-2024 and \$2.7 M in FY 2024-2025. Using each circuit’s pro-rata share of the total actual receipts for FY 2022-23, PD 04’s estimated receipts are \$152,424 for FY 2023-2024 and \$152,424 for FY 2024-2025.

Conclusion: Based on this data, and our continued efforts to increase collections, we are optimistic that we will continue to fully fund our authority allocation for the 2024-2025 fiscal year.

Description		FY2023-24	FY2024-25
INDIGENT CRIMINAL DEFENSE APPLICATION FEES		\$ 170,920	\$ 180,920
RESTITUTION		\$ 206,287	\$ 216,287
ARTICLE V TRAFFIC FINES		\$ 77,980	\$ 77,980
\$250 SURCHARGE CRIMINAL USE OF PERSONAL ID		\$ 1,350	\$ 1,360
COMBINED TOTAL:		\$ 456,537	\$ 476,547

5 Percent State Trust Fund Reserve:

FY 2023-24 Receipts Applicable to SCGR	248,900
Less 8% Service Charge	(19,912)
= Receipts Applicable to 5% Assessment	

	228,988
x 5% State Trust Fund Reserve	11,449

8 Percent Service Charge to General Revenue:

FY 2024-25 Receipts Applicable to SCGR	258,900
x 8% Service Charge	20,712
FY 2023-24 Receipts Applicable to SCGR	248,900
x 8% Service Charge	19,912

Explanation of Schedule I, Section III Accounting Adjustments:

None applicable.

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2024 - 2025
Trust Fund Title:	Justice Administration
Budget Entity:	Indigent Criminal Defense Trust Fund
LAS/PBS Fund Number:	Public Defenders - Second Judicial Circuit
	20-2-974002

	Balance as of 6/30/2023		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	911,079.73	(A)	-	911,079.73
ADD: Other Cash (See Instructions)	-	(B)	-	-
ADD: Investments	-	(C)	-	-
ADD: Outstanding Accounts Receivable	-	(D)	-	-
ADD: Correct Accounts Receivable Entry	-	(E)	-	-
Total Cash plus Accounts Receivable	911,079.73	(F)	0.00	911,079.73
LESS Allowances for Uncollectibles	-	(G)	-	-
LESS Approved "A" Certified Forwards	-	(H)	-	-
Approved "B" Certified Forwards	-	(H)	-	-
Approved "FCO" Certified Forwards	-	(H)	-	-
LESS: Other Accounts Payable (Accrued Interest)	3.12	(I)	-	3.12
LESS: Other Accounts Payable (SCGR)	5,239.00	(J)	-	5,239.00
Unreserved Fund Balance, 07/01/23	905,837.61	(K)	0.00	905,837.61 **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

Budget Period: 2024 - 2025

Department Title:	Justice Administration
Trust Fund Title:	Indigent Criminal Defense Trust Fund
Budget Entity:	Public Defenders - Second Judicial Circuit
LAS/PBS Fund Number:	20-2-974002

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/23

Total all GLC's 5XXXX for governmental funds; GLC 539XX for proprietary and fiduciary funds	905,837.61	(A)
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Subtract Nonspendable Fund Balance (GLC 56XXX)	-	(B)
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Add/Subtract Statewide Financial Statement (SWFS) Adjustments :

SWFS Adjustment # and Description	-	(C)
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SWFS Adjustment # and Description	-	(C)
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Add/Subtract Other Adjustment(s):

Approved "B" Carry Forward (Encumbrances) per LAS/PBS	-	(D)
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Approved FCO Certified Forward per LAS/PBS	-	(D)
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A/P not C/F-Operating Categories	-	(D)
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		(D)
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		(D)
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		(D)
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ADJUSTED BEGINNING TRIAL BALANCE:	905,837.61	(E)
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UNRESERVED FUND BALANCE, SCHEDULE IC (Line K)	905,837.61	(F)
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DIFFERENCE:	0.00	(G)*
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***SHOULD EQUAL ZERO.**

SCHEDULE I TRUST FUND NARRATIVE
FY 2024-2025 LEGISLATIVE BUDGET REQUEST

Circuit/Office Name: Public Defender Office, 3rd Judicial Circuit

Trust Fund Name: Indigent Criminal Defense Trust Fund, FID# 2974

Name of Person Completing This Form: Chad Crews

Telephone #: 386-758-0540

Revenue Estimating Methodology:

Projections were made based on documented data over the past year of collections. ICDTF collections had been gradually decreasing as a source of revenue and exacerbated due to COVID-19. Collections have slowly increased since the beginning of 2021. However, receipts were down in fiscal year 21-22 compared to 20-21, due to a large correction deposit by a county in 20-21. The total receipts collected in FY 2021-22 were \$322,601.00. Collections increased to \$332,690 for FY 22-23.

PD3 estimates receipts for FY 2023-24 will be: \$336,243

 PD Application Fees @ \$49.00 per case: \$100,000

 Restitution Fees: \$200,000

 Traffic Fines: \$ 36,243

PD3 estimates receipts for FY 2024-25 will be: \$343,743

 PD Application Fees @ \$49.00 per case: \$102,500

 Restitution Fees: \$205,000

 Traffic Fines: \$ 36,243

Article V Traffic Fines: Projections for Article V traffic fines are based on the July 2023 Revenue Estimating Conference Meeting where the estimated Revenue Distributions by Fund aggregate total receipts for all Public Defender Offices is projected to be \$2.7 M for FY 2023-2024 and \$2.7 M in FY 2024-2025. Using each

circuit's pro-rata share of the total actual receipts for FY 2022-23, PD 03's estimated receipts are \$36,243 for FY 2023-2024 and \$36,243 for FY 2024-2025

5 Percent State Trust Fund Reserve:

FY 2023-24 Receipts Applicable to SCGR	\$ 136,243
Less 8% Service Charge	\$ (10,899)
= Receipts Applicable to 5% Assessment	\$ 125,344
x 5% State Trust Fund Reserve	\$ 6,267

8 Percent Service Charge to General Revenue:

FY 2024-25 Receipts Applicable to SCGR	\$ 138,743
x 8% Service Charge	\$ 11,099
FY 2023-24 Receipts Applicable to SCGR	\$ 136,243
x 8% Service Charge	\$ 10,899

Explanation of Schedule I, Section III Accounting Adjustments:

Not applicable.

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2024 - 2025
Trust Fund Title:	Justice Administration
Budget Entity:	Indigent Criminal Defense Trust Fund
LAS/PBS Fund Number:	Public Defenders - Third Judicial Circuit
	20-2-974003

	Balance as of 6/30/2023		SWFS* Adjustments		Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	810,172.91	(A)	-		810,172.91
ADD: Other Cash (See Instructions)	-	(B)	-		-
ADD: Investments	-	(C)	-		-
ADD: Outstanding Accounts Receivable	302.46	(D)	-		302.46
ADD: Correct Accounts Receivable Entry	-	(E)	-		-
Total Cash plus Accounts Receivable	810,475.37	(F)	0.00		810,475.37
LESS Allowances for Uncollectibles	-	(G)	-		-
LESS Approved "A" Certified Forwards	-	(H)	-		-
Approved "B" Certified Forwards	-	(H)	-		-
Approved "FCO" Certified Forwards	-	(H)	-		-
LESS: Other Accounts Payable (Nonoperating)	-	(I)	-		-
LESS: Other Accounts Payable (SCGR)	2,838.67	(J)	-		2,838.67
Unreserved Fund Balance, 07/01/23	807,636.70	(K)	0.00		807,636.70 **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

Budget Period: 2024 2025

Department Title:	Justice Administration
Trust Fund Title:	Indigent Criminal Defense Trust Fund
Budget Entity:	Public Defenders - Third Judicial Circuit
LAS/PBS Fund Number:	20-2-974003

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/23

Total all GLC's 5XXXX for governmental funds; GLC 539XX for proprietary and fiduciary funds	807,636.70	(A)
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Subtract Nonspendable Fund Balance (GLC 56XXX)	-	(B)
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Add/Subtract Statewide Financial Statement (SWFS) Adjustments :

SWFS Adjustment # and Description	-	(C)
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SWFS Adjustment # and Description	-	(C)
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Add/Subtract Other Adjustment(s):

Approved "B" Carry Forward (Encumbrances) per LAS/PBS	-	(D)
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Approved FCO Certified Forward per LAS/PBS	-	(D)
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A/P not C/F-Operating Categories	-	(D)
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	(D)
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	(D)
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	(D)
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ADJUSTED BEGINNING TRIAL BALANCE:	807,636.70	(E)
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UNRESERVED FUND BALANCE, SCHEDULE IC (Line K)	807,636.70	(F)
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DIFFERENCE:	0.00	(G)*
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***SHOULD EQUAL ZERO.**

SCHEDULE I TRUST FUND NARRATIVE
FY 2024-2025 LEGISLATIVE BUDGET REQUEST

Circuit/Office: Office of the Public Defender, 4th Judicial Circuit

Trust Fund Name: Grants and Donations Trust Fund, FID# 2339

Name of Person Completing This Form: Kristin J. Williams

Telephone #: 904-255-4605

Revenue Estimating Methodology:

1. Municipal Ordinance Defense Contract Revenue estimates are based on a Memorandum of Understanding (authorized by Statute) between Duval County and the Public Defender’s Office, 4th Judicial Circuit. This MOU provides compensation for the Public Defender to represent indigent citizens charged with violating the local county ordinances. The contracted rate is \$50/hour for misdemeanors and \$100 per hour for felonies, based on 15-minute increments, with a one hour minimum. The contract maximum is \$30,000 per year for Duval County, but recent history indicates that only a portion of that will be received for services rendered under the MOU. Therefore, \$14,000 has been budgeted for that revenue in FY2023-24 and FY2024-25. There is no maximum for Nassau County; however, income from that small county is minimal.

2. County IT Contract estimates are based on the amounts of current salaries and benefits for the agency Information Technology staff for which Duval, Clay, and Nassau counties have agreed to compensate the Public Defender’s Office, 4th Circuit. The compensation is budgeted from the funds received by each county for recording fees charged by the Clerk of Court as provided in Section 28.24, Florida Statutes. The total reimbursable annual compensation is split between the counties on the basis of FTEs in each of the Duval, Clay, and Nassau County offices served by the 4th Judicial Circuit. Revenue for FY 2023-2024 is estimated at \$369,627 which includes revenue from the previous year that lags due to the varying fiscal years of each county. The estimate for FY 2024-2025 of \$381,928 includes a slight

anticipated increase in salary and benefits which will be factored into the salary/benefit reimbursements.

3. Mental Health Offender Program Revenue estimates are based on a contract (Memorandum of Understanding) with Duval County for the Public Defender's Office, 4th Judicial Circuit, to defend mentally ill clients who have a history of committing nuisance misdemeanor offenses, and are being placed in a diversion program. The contract maximum is \$45,000 per year for Duval County. Therefore, \$45,000 has been budgeted for that revenue in FY2023-24 and FY2024-25.

5 Percent State Trust Fund Reserve:

FY 2023-24 Receipts Applicable to SCGR	14,000
Less 8% Service Charge	(1,120)
= Receipts Applicable to 5% Assessment	12,880
x 5% State Trust Fund Reserve	644

8 Percent Service Charge to General Revenue:

FY 2024-25 Receipts Applicable to SCGR	14,000
x 8% Service Charge	1,120
FY 2023-24 Receipts Applicable to SCGR	14,000
x 8% Service Charge	1,120

Explanation of Schedule I, Section III Accounting Adjustments:

None Applicable.

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2024 - 2025
Trust Fund Title:	Justice Administration
Budget Entity:	Grants and Donations Trust Fund
LAS/PBS Fund Number:	Public Defenders - Fourth Judicial Circuit
	20-2-339024

	Balance as of 6/30/2023		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	411,229.15	(A)	-	411,229.15
ADD: Other Cash (See Instructions)	-	(B)	-	-
ADD: Investments	-	(C)	-	-
ADD: Outstanding Accounts Receivable	-	(D)	-	-
ADD: _____	-	(E)	-	-
Total Cash plus Accounts Receivable	411,229.15	(F)	0.00	411,229.15
LESS Allowances for Uncollectibles	-	(G)	-	-
LESS Approved "A" Certified Forwards	-	(H)	-	-
Approved "B" Certified Forwards	-	(H)	-	-
Approved "FCO" Certified Forwards	-	(H)	-	-
LESS: Other Accounts Payable (Nonoperating)	-	(I)	-	-
LESS: Other Accounts Payable (SCGR)	198.72	(J)	-	198.72
Unreserved Fund Balance, 07/01/23	411,030.43	(K)	0.00	411,030.43 **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

Budget Period: 2024-2025

Department Title: Justice Administration
Trust Fund Title: Grants and Donations Trust Fund
Budget Entity: Public Defenders - Fourth Judicial Circuit
LAS/PBS Fund Number: 20-2-339024

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/23

Total all GLC's 5XXXX for governmental funds; 411,030.43 (A)
 GLC 539XX for proprietary and fiduciary funds

Subtract Nonspendable Fund Balance (GLC 56XXX) - (B)

Add/Subtract Statewide Financial Statement (SWFS) Adjustments :

SWFS Adjustment # and Description - (C)

SWFS Adjustment # and Description - (C)

Add/Subtract Other Adjustment(s):

Approved "B" Carry Forward (Encumbrances) per LAS/PBS - (D)

Approved FCO Certified Forward per LAS/PBS - (D)

A/P not C/F-Operating Categories - (D)

- (D)

- (D)

- (D)

ADJUSTED BEGINNING TRIAL BALANCE: 411,030.43 (E)

UNRESERVED FUND BALANCE, SCHEDULE IC (Line K) 411,030.43 (F)

DIFFERENCE: 0.00 (G)*

***SHOULD EQUAL ZERO.**

SCHEDULE I TRUST FUND NARRATIVE
FY 2024-2025 LEGISLATIVE BUDGET REQUEST

Circuit/Office Name: Public Defender Office, 4th Judicial Circuit

Trust Fund Name: Indigent Criminal Defense Trust Fund, FID# 2974

Name of Person Completing This Form: Kristin J. Williams

Telephone #: 904-255-4605

Revenue Estimating Methodology:

The Indigent Criminal Defense Trust Fund was established on January 1, 1997, providing a 20+ year history of collections. Monthly collection data is compiled, distributed and monitored. If there is a negative change in collections, efforts are in place to immediately determine out why this has happened. In some cases, where the monthly collection is reduced, the difference is the result of overlap of deposits between two months and it is subsequently corrected. Based on this documented data collection, the projections were made.

With the Public Defender’s Office, 4th Judicial Circuit defending an average of 35,000 cases per year (and increasing), the “potential” receipts on the \$50 application fee alone are over \$1.55M (based on \$50 per case less \$2 Court split and the 8% service charge). History shows that collecting 100% of receivables from indigents is unrealistic to occur. However, it is believed that there is potential for growth from the 22% collected in PD application fees in FY 2022-23. The elected Public Defender makes regular contact with the judges on the criminal bench to encourage the Courts to increase efforts to encourage the payment of the Public Defender application fees while cases are in progress. With the continued implementation of this agency working with clients and local offices to coordinate improved collections, and based upon an average of collections over the past four years, this agency anticipates a conservative growth in collections at 3% for the current fiscal year and FY 24-25.

Based on a continuing analysis of collections, the agency determined that the best opportunity for increasing revenue in ICDTF continues to be in the area of Attorney Fees (001204/Fines) imposed by the courts at the conclusion of cases. The rate of collection of Attorney Fees currently stands at a low of 36.16%. If PD-04 collected the FY 22-23 average total statewide attorney fees (\$373,454), ICDTF

collections would increase by almost \$130,663 in this category. The Public Defender, a former judge himself, has recommitted to encouraging his former colleagues on the bench to assist us in increasing this rate of collection. We are projecting a 25% increase in this area for FY 23-24 and an additional 25% increase in FY 2024-25.

In FY 23-24, this agency also projects the sale of two (2) surplus vehicles.

Article V Traffic Fines: Projections for Article V traffic fines are based on the July 2023 Revenue Estimating Conference Meeting where the estimated Revenue Distributions by Fund aggregate total receipts for all Public Defender Offices is projected to be \$2.7 M for FY 2023-2024 and \$2.7 M in FY 2024-2025. Using each circuit’s pro-rata share of the total actual receipts for FY 2022-23, PD 04’s estimated receipts are \$152,424 for FY 2023-2024 and \$152,424 for FY 2024-2025.

		Expected		Expected	
	Actual	Estimated	Estimated	Estimated	Estimated
	FY 22/23	Increase	Receipts	Increase	Receipts
		3%/25%	FY 23/24	3%/25%	FY 24/25
<u>ICDTF</u>					
Fees	\$ 369,298	\$ 11,079	\$ 380,377	\$ 11,411	\$ 391,788
Restitution	\$ 209,271	\$ 52,318	\$ 261,589	\$ 65,397	\$ 326,986
Auction Proceeds			\$12,000		
Traffic Fines	<u>\$ 150,956</u>		<u>\$152,424</u>		\$152,424
TOTAL	\$ 729,525		\$ 806,390		\$871,198

5 Percent State Trust Fund Reserve:

FY 2023-24 Receipts Applicable to SCGR	\$ 544,801
Less 8% Service Charge	\$ (43,584)
= Receipts Applicable to 5% Assessment	\$ 501,217
x 5% State Trust Fund Reserve	\$ 25,061

8 Percent Service Charge to General Revenue:

FY 2024-25 Receipts Applicable to SCGR	\$ 544,212
x 8% Service Charge	\$ 43,537
FY 2023-24 Receipts Applicable to SCGR	\$ 544,801
x 8% Service Charge	\$ 43,584

Explanation of Schedule I, Section III Accounting Adjustments:

None Applicable.

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2024 - 2025
Trust Fund Title:	Justice Administration
Budget Entity:	Indigent Criminal Defense Trust Fund
LAS/PBS Fund Number:	Public Defenders - Fourth Judicial Circuit
	20-2-974004

	Balance as of 6/30/2023		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	1,992,282.37	(A)	-	1,992,282.37
ADD: Other Cash (See Instructions)	-	(B)	-	-
ADD: Investments	-	(C)	-	-
ADD: Outstanding Accounts Receivable	-	(D)	-	-
ADD:	-	(E)	-	-
Total Cash plus Accounts Receivable	1,992,282.37	(F)	0.00	1,992,282.37
LESS Allowances for Uncollectibles	-	(G)	-	-
LESS Approved "A" Certified Forwards	8,134.30	(H)	-	8,134.30
Approved "B" Certified Forwards	-	(H)	-	-
Approved "FCO" Certified Forwards	-	(H)	-	-
LESS: Other Accounts Payable (Nonoperating)	-	(I)	-	-
LESS: Other Accounts Payable (SCGR)	11,979.78	(J)	-	11,979.78
Unreserved Fund Balance, 07/01/23	1,972,168.29	(K)	0.00	1,972,168.29 **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

Budget Period: 2024 - 2025

Department Title:	Justice Administration
Trust Fund Title:	Indigent Criminal Defense Trust Fund
Budget Entity:	Public Defenders - Fourth Judicial Circuit
LAS/PBS Fund Number:	20-2-974004

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/23

Total all GLC's 5XXXX for governmental funds; GLC 539XX for proprietary and fiduciary funds	1,972,168.29	(A)
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Subtract Nonspendable Fund Balance (GLC 56XXX)	-	(B)
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Add/Subtract Statewide Financial Statement (SWFS) Adjustments :

SWFS Adjustment # and Description	-	(C)
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SWFS Adjustment # and Description	-	(C)
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Add/Subtract Other Adjustment(s):

Approved "B" Carry Forward (Encumbrances) per LAS/PBS	-	(D)
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Approved FCO Certified Forward per LAS/PBS	-	(D)
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A/P not C/F-Operating Categories	-	(D)
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		(D)
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		(D)
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		(D)
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ADJUSTED BEGINNING TRIAL BALANCE:	1,972,168.29	(E)
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UNRESERVED FUND BALANCE, SCHEDULE IC (Line K)	1,972,168.29	(F)
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DIFFERENCE:	0.00	(G)*
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***SHOULD EQUAL ZERO.**

SCHEDULE I TRUST FUND NARRATIVE
FY 2024-2025 LEGISLATIVE BUDGET REQUEST

Circuit/Office Name: Public Defender, 5th Judicial Circuit

Trust Fund Name: Grants and Donations Trust Fund, FID# 2339

Name of Person Completing This Form: Karen Cihoski

Telephone #: 352-742-4378

Revenue Estimating Methodology:

Ordinance Violation 000100: Due to improved monitoring of staff compliance on Ordinance Violation billing and collections circuit wide, collections for both current year and LBR request year are anticipated to be around \$4,000 to \$4,500 per year.

County IT Grant 000810: In FY15-16 and subsequently in FY16-17, this agency contracted with the Marion, Lake, Hernando and Citrus County Board of County Commissioners to reimburse the State of Florida for Information Technology staff positions in all four (4) Counties and Early Intervention staff positions in Marion and Lake Counties.

Collections are based on budget distribution agreements with each county. Request approval is not provided until October, at the beginning of each Counties' fiscal year cycle. Current year FY 23-24 and LBR request year FY24-25 collections include Salary & Benefit funding as follows:

Marion	\$ 488,762
Lake	\$ 509,640
Hernando	\$ 121,899
Citrus	\$ 58,131
Total:	\$1,178,432

5 Percent State Trust Fund Reserve:

FY 2023-24 Receipts Applicable to SCGR	4,000
Less 8% Service Charge	(320)
= Receipts Applicable to 5% Assessment	3,680
x 5% State Trust Fund Reserve	184

8 Percent Service Charge to General Revenue:

FY 2024-25 Receipts Applicable to SCGR	4,500
x 8% Service Charge	360
FY 2023-24 Receipts Applicable to SCGR	4,000
x 8% Service Charge	320

Explanation of Schedule I, Section III Accounting Adjustments:

None applicable.

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2024 - 2025
Trust Fund Title:	Justice Administration
Budget Entity:	Grants and Donations Trust Fund
LAS/PBS Fund Number:	Public Defenders - Fifth Judicial Circuit
	20-2-339043

	Balance as of 6/30/2023		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	786,128.29	(A)	-	786,128.29
ADD: Other Cash (See Instructions)	-	(B)	-	-
ADD: Investments	-	(C)	-	-
ADD: Outstanding Accounts Receivable	-	(D)	-	-
ADD: _____	-	(E)	-	-
Total Cash plus Accounts Receivable	786,128.29	(F)	0.00	786,128.29
LESS Allowances for Uncollectibles	-	(G)	-	-
LESS Approved "A" Certified Forwards	-	(H)	-	-
Approved "B" Certified Forwards	-	(H)	-	-
Approved "FCO" Certified Forwards	-	(H)	-	-
LESS: Other Accounts Payable (Nonoperating)	-	(I)	-	-
LESS: Other Accounts Payable (SCGR)	100.00	(J)	-	100.00
Unreserved Fund Balance, 07/01/23	786,028.29	(K)	0.00	786,028.29 **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

Budget Period: 2024-2025

Department Title: Justice Administration
Trust Fund Title: Grants and Donations Trust Fund
Budget Entity: Public Defenders - Fifth Judicial Circuit
LAS/PBS Fund Number: 20-2-339043

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/23

Total all GLC's 5XXXX for governmental funds; 786,028.29 (A)
 GLC 539XX for proprietary and fiduciary funds

Subtract Nonspendable Fund Balance (GLC 56XXX) - (B)

Add/Subtract Statewide Financial Statement (SWFS) Adjustments :

SWFS Adjustment # and Description - (C)

SWFS Adjustment # and Description - (C)

Add/Subtract Other Adjustment(s):

Approved "B" Carry Forward (Encumbrances) per LAS/PBS - (D)

Approved FCO Certified Forward per LAS/PBS - (D)

A/P not C/F-Operating Categories - (D)

- (D)

- (D)

- (D)

ADJUSTED BEGINNING TRIAL BALANCE: 786,028.29 (E)

UNRESERVED FUND BALANCE, SCHEDULE IC (Line K) 786,028.29 (F)

DIFFERENCE: 0.00 (G)*

***SHOULD EQUAL ZERO.**

SCHEDULE I TRUST FUND NARRATIVE

FY 2024-2025 LEGISLATIVE BUDGET REQUEST

Circuit/Office Name: Public Defender Office, 5th Judicial Circuit

Trust Fund Name: Indigent Criminal Defense Trust Fund, FID# 2974

Name of Person Completing This Form: Karen Cihoski

Telephone #: 352-742-4378

Revenue Estimating Methodology:

Effective July 1, 2018 the Public Defenders Revenue Trust Fund was merged into the Indigent Criminal Defense Trust Fund (“ICDTF”). As a result, revenues for the ICDTF now include the Article V Traffic Fines Assessment.

ICDTF Application Fees & Restitution – This agency closely monitors Indigent Criminal Defense Trust Fund revenue collections on a monthly basis. In FY21-22 the impacts of Covid started reflecting a reduction in our annual trust fund collections. Therefore, this agency is basing the collection estimates upon revenue averages for the current three prior fiscal years in comparison with the three fiscal year collections (prior to Covid) in determining what current and request year collections may be. Based on the continued unknowns on when collections may return to normal, we would request the ability to revise collection estimates if needed.

ID Fraud (formally PD Revenue funds): In FY22-23 our agency saw an increase in ID Fraud revenue over the prior fiscal year. However, our estimated revenues were made using the same methodology applied to the application and restitution funds listed above, until further collection data can be obtained.

Article V Traffic Fines: Projections for Article V traffic fines are based on the July 2023 Revenue Estimating Conference Meeting where the estimated Revenue Distributions by Fund aggregate total receipts for all Public Defender Offices is projected to be \$2.7 M for FY 2023-2024 and \$2.7 M in FY 2024-2025. Using each circuit’s pro-rata share of the total actual receipts for FY 2022-23, PD 05’s estimated receipts are \$94,518 for FY 2023-2024 and \$94,518 for FY 2024-2025

Current year revenue estimate of \$122,084 per month, and LBR year estimate of \$128,751 per month are based on an assessment that revenue collections are likely to remain relatively static in current year and anticipate that they may increase slightly in the request year. The rising cost of inflation in the current year, will continue to be problematic for payments to be made on outstanding court costs, and ultimately will play a factor in collections estimates.

\$122,084.92 x 12 Months = \$1,465,019 - FY 2023-24 Estimated Revenue
 \$128,751.58 x 12 Months = \$1,545,019 - FY 2024-25 Estimated Revenue

	Estimates FY23-24	Estimates FY24-25
App fee 0100	530,000	540,000
Restitution 1204	830,000	900,000
ID Fraud 1204	7,000	7,000
Traffic Fines 1225	94,518	94,518
TOTALS:	1,461,518	1,541,518

5 Percent State Trust Fund Reserve:

FY 2023-24 Receipts Applicable to SCGR \$ 624,518
 Less 8% Service Charge \$ (49,961)
 = Receipts Applicable to 5% Assessment \$ 574,557
 x 5% State Trust Fund Reserve \$ 28,728

8 Percent Service Charge to General Revenue:

FY 2024-25 Receipts Applicable to SCGR \$ 634,518
 x 8% Service Charge \$ 50,761
 FY 2023-24 Receipts Applicable to SCGR \$ 624,518
 x 8% Service Charge \$ 49,961

Explanation of Schedule I, Section III Accounting Adjustments:

Not applicable.

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2024 - 2025
Trust Fund Title:	Justice Administration
Budget Entity:	Indigent Criminal Defense Trust Fund
LAS/PBS Fund Number:	Public Defenders - Fifth Judicial Circuit
	20-2-974005

	Balance as of 6/30/2023		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	1,706,651.25	(A)	-	1,706,651.25
ADD: Other Cash (See Instructions)	-	(B)	-	-
ADD: Investments	-	(C)	-	-
ADD: Outstanding Accounts Receivable	-	(D)	-	-
ADD: Correct Accounts Receivable Entry	-	(E)	-	-
Total Cash plus Accounts Receivable	1,706,651.25	(F)	0.00	1,706,651.25
LESS Allowances for Uncollectibles	-	(G)	-	-
LESS Approved "A" Certified Forwards	13,000.00	(H)	-	13,000.00
Approved "B" Certified Forwards	-	(H)	-	-
Approved "FCO" Certified Forwards	-	(H)	-	-
LESS: Other Accounts Payable (Nonoperating)	-	(I)	-	-
LESS: Other Accounts Payable (SCGR)	13,595.79	(J)	-	13,595.79
Unreserved Fund Balance, 07/01/23	1,680,055.46	(K)	0.00	1,680,055.46 **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

Budget Period: 2024 2025

Department Title:	Justice Administration
Trust Fund Title:	Indigent Criminal Defense Trust Fund
Budget Entity:	Public Defenders - Fifth Judicial Circuit
LAS/PBS Fund Number:	20-2-974005

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/23

Total all GLC's 5XXXX for governmental funds; GLC 539XX for proprietary and fiduciary funds	1,680,055.46	(A)
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Subtract Nonspendable Fund Balance (GLC 56XXX)	-	(B)
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Add/Subtract Statewide Financial Statement (SWFS) Adjustments :

SWFS Adjustment # and Description	-	(C)
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SWFS Adjustment # and Description	-	(C)
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Add/Subtract Other Adjustment(s):

Approved "B" Carry Forward (Encumbrances) per LAS/PBS	-	(D)
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Approved FCO Certified Forward per LAS/PBS	-	(D)
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A/P not C/F-Operating Categories	-	(D)
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	(D)
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	(D)
--	-----

	(D)
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ADJUSTED BEGINNING TRIAL BALANCE:	1,680,055.46	(E)
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UNRESERVED FUND BALANCE, SCHEDULE IC (Line K)	1,680,055.46	(F)
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DIFFERENCE:	0.00	(G)*
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***SHOULD EQUAL ZERO.**

SCHEDULE I TRUST FUND NARRATIVE

FY 2024-2025 LEGISLATIVE BUDGET REQUEST

Circuit/Office Name: Public Defender, 6th Judicial Circuit

Trust Fund Name: Grants and Donations Trust Fund, FID# 2339

Name of Person Completing This Form: Kimberly Williams

Telephone #: 727-464-6537

Revenue Estimating Methodology:

Estimates for FY2024-2025 are based on approved contracts for 2023-2024 with Pinellas County for:

- IT (\$90,940)
- Juvenile Crossover Program (\$161,050)
- Road to Success Crossover Youth Project (\$16,020)
- Justice and Mental Health Collaboration (\$28,044)
- MATT Case Manager (\$513,081)
- Juvenile Case Manager (\$90,404)
- County Reimbursed Staffing (\$379,776)

5 Percent State Trust Fund Reserve and 8 Percent Service Charge to

General Revenue: There are no revenues in this fund are not subject to the 5 Percent Trust Fund Reserve nor the 8 Percent Service Charge to General Revenue.

Explanation of Schedule I, Section III Accounting Adjustments:

None applicable.

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2024 - 2025
Trust Fund Title:	Justice Administration
Budget Entity:	Grants and Donations Trust Fund
LAS/PBS Fund Number:	Public Defenders - Sixth Judicial Circuit
	20-2-339027

	Balance as of 6/30/2023		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	1,177,675.22	(A)	-	1,177,675.22
ADD: Other Cash (See Instructions)	-	(B)	-	-
ADD: Investments	-	(C)	-	-
ADD: Outstanding Accounts Receivable	-	(D)	-	-
ADD: _____	-	(E)	-	-
Total Cash plus Accounts Receivable	1,177,675.22	(F)	0.00	1,177,675.22
LESS Allowances for Uncollectibles	-	(G)	-	-
LESS Approved "A" Certified Forwards	83,642.44	(H)	-	83,642.44
Approved "B" Certified Forwards	-	(H)	-	-
Approved "FCO" Certified Forwards	-	(H)	-	-
LESS: Other Accounts Payable (Nonoperating)	-	(I)	-	-
LESS: Other Accounts Payable (SCGR)	-	(J)	-	-
Unreserved Fund Balance, 07/01/23	1,094,032.78	(K)	0.00	1,094,032.78 **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

Budget Period: 2024-2025

Department Title:	Justice Administration
Trust Fund Title:	Grants and Donations Trust Fund
Budget Entity:	Public Defenders - Sixth Judicial Circuit
LAS/PBS Fund Number:	20-2-339027

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/23

Total all GLC's 5XXXX for governmental funds;	1,094,032.78	(A)
GLC 539XX for proprietary and fiduciary funds		

Subtract Nonspendable Fund Balance (GLC 56XXX)	-	(B)
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Add/Subtract Statewide Financial Statement (SWFS) Adjustments :

SWFS Adjustment # and Description	-	(C)
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SWFS Adjustment # and Description	-	(C)
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Add/Subtract Other Adjustment(s):

Approved "B" Carry Forward (Encumbrances) per LAS/PBS	-	(D)
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Approved FCO Certified Forward per LAS/PBS	-	(D)
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A/P not C/F-Operating Categories	-	(D)
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		(D)
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		(D)
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		(D)
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ADJUSTED BEGINNING TRIAL BALANCE:	1,094,032.78	(E)
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UNRESERVED FUND BALANCE, SCHEDULE IC (Line K)	1,094,032.78	(F)
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DIFFERENCE:	0.00	(G)*
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***SHOULD EQUAL ZERO.**

SCHEDULE I TRUST FUND NARRATIVE
FY 2024-2025 LEGISLATIVE BUDGET REQUEST

Circuit/Office Name: Public Defender Office, 6th Judicial Circuit

Trust Fund Name: Indigent Criminal Defense Trust Fund, FID# 2974

Name of Person Completing This Form: Kimberly Williams

Telephone: 727-464-6537

Revenue Estimating Methodology:

The Indigent Criminal Defense Fund was established on 1/1/97 statewide. There exists a 25-year history of collections for a total of \$20,859,222.41.

FY 22-23 total collections from all sources was \$1,248,673 with application fees and fines making up over 80% of those collections.

Article V Traffic Fines: Projections for Article V traffic fines are based on the July 2023 Revenue Estimating Conference Meeting where the estimated Revenue Distributions by Fund aggregate total receipts for all Public Defender Offices is projected to be \$2.7 M for FY 2023-2024 and \$2.7 M in FY 2024-2025. Using each circuit’s pro-rata share of the total actual receipts for FY 2022-23, PD 06’s estimated receipts are \$205,807 for FY 2023-2024 and \$205,807 for FY 2024-2025.

Projected revenue increases for 23-24 will be similar to those of 22-23 and will be sufficient to fund the budget issues requested from the trust fund.

Description	FY 2023-24	FY 2024-25
INDIGENT CRIMINAL DEFENSE APPLICATION FEES	\$ 488,902	\$ 580,815
RESTITUTION	\$ 672,240	\$ 712,574
ARTICLE V TRAFFIC FINES	\$ 205,807	\$ 205,807
COMBINED TOTAL ESIMATES	\$ 1,366,949	\$ 1,499,196

5 Percent State Trust Fund Reserve:

FY 2023-24 Receipts Applicable to SCGR	\$ 694,709
Less 8% Service Charge	\$ (55,577)
= Receipts Applicable to 5% Assessment	\$ 639,132
x 5% State Trust Fund Reserve	\$ 31,957

8 Percent Service Charge to General Revenue:

FY 2024-25 Receipts Applicable to SCGR	\$ 786,622
x 8% Service Charge	\$ 62,930
FY 2023-24 Receipts Applicable to SCGR	\$ 694,709
x 8% Service Charge	\$ 55,577

Explanation of Schedule I, Section III Accounting Adjustments:

Not applicable.

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2024- 2025
Trust Fund Title:	Justice Administration
Budget Entity:	Indigent Criminal Defense Trust Fund
LAS/PBS Fund Number:	Public Defenders - Sixth Judicial Circuit
	20-2-974006

	Balance as of 6/30/2023		SWFS* Adjustments		Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	2,062,665.78	(A)	-		2,062,665.78
ADD: Other Cash (See Instructions)	-	(B)	-		-
ADD: Investments	-	(C)	-		-
ADD: Outstanding Accounts Receivable	83,642.44	(D)	-		83,642.44
ADD: Correct Accounts Receivable Entry	-	(E)	-		-
Total Cash plus Accounts Receivable	2,146,308.22	(F)	0.00		2,146,308.22
LESS Allowances for Uncollectibles	-	(G)	-		-
LESS Approved "A" Certified Forwards	286,692.00	(H)	-		286,692.00
Approved "B" Certified Forwards	-	(H)	-		-
Approved "FCO" Certified Forwards	-	(H)	-		-
LESS: Other Accounts Payable (Accrued Interest)	43.84	(I)	-		43.84
LESS: Other Accounts Payable (SCGR)	14,536.92	(J)	-		14,536.92
Unreserved Fund Balance, 07/01/23	1,845,035.46	(K)	0.00		1,845,035.46 **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

Budget Period: 2024 - 2025

Department Title:	Justice Administration
Trust Fund Title:	Indigent Criminal Defense Trust Fund
Budget Entity:	Public Defenders - Sixth Judicial Circuit
LAS/PBS Fund Number:	20-2-974006

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/23

Total all GLC's 5XXXX for governmental funds; GLC 539XX for proprietary and fiduciary funds	1,845,035.46	(A)
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Subtract Nonspendable Fund Balance (GLC 56XXX)	-	(B)
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Add/Subtract Statewide Financial Statement (SWFS) Adjustments :

SWFS Adjustment # and Description	-	(C)
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SWFS Adjustment # and Description	-	(C)
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Add/Subtract Other Adjustment(s):

Approved "B" Carry Forward (Encumbrances) per LAS/PBS	-	(D)
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Approved FCO Certified Forward per LAS/PBS	-	(D)
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A/P not C/F-Operating Categories	-	(D)
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		(D)
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		(D)
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		(D)
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ADJUSTED BEGINNING TRIAL BALANCE:	1,845,035.46	(E)
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UNRESERVED FUND BALANCE, SCHEDULE IC (Line K)	1,845,035.46	(F)
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DIFFERENCE:	0.00	(G)*
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***SHOULD EQUAL ZERO.**

SCHEDULE I TRUST FUND NARRATIVE

FY 2024-2025 LEGISLATIVE BUDGET REQUEST

Circuit/Office: Public Defender Office, 7th Judicial Circuit

Trust Fund Name: Grants and Donations Trust Fund, FID# 2339

Name of Person Completing This Form: Robert D. Ryan

Telephone #: 386-239-7730

Revenue Estimating Methodology:

The Grants and Donations Trust fund, Volusia County Agreement-IT was established on April 16, 2012. Revenues for this trust fund are directly provided by the County of Volusia through a Budget Distribution Agreement and their approved Annual Budget.

FY2020-21 Requested Contract/Receipts in the amount of \$95,597.00, broken down as follows:

- 1st Quarter Payment: \$23,015.00
- 2nd Quarter Payment: \$24,194.00
- 3rd Quarter Payment: \$24,194.00
- 4th Quarter Payment: \$24,194.00

FY2021-22 Requested Contract/Receipts in the amount of \$96,776.00, broken down as follows:

- 1st Quarter Payment: \$24,194.00
- 2nd Quarter Payment: \$24,194.00
- 3rd Quarter Payment: \$24,194.00
- 4th Quarter Payment: \$24,194.00

FY2022-23 Requested Contract/Receipts in the amount of \$100,954.73, broken down as follows:

- 1st Quarter Payment: \$24,194.00
- 2nd Quarter Payment: \$25,586.91
- 3rd Quarter Payment: \$25,586.91
- 4th Quarter Payment: \$25,586.91

FY2023-24 Requested Contract/Receipts in the amount of \$113,305.77, broken down as follows:

- 1st Quarter Payment: \$25,586.91
- 2nd Quarter Payment: \$29,239.62
- 3rd Quarter Payment: \$29,239.62
- 4th Quarter Payment: \$29,239.62

FY2024-25 Requested Contract/Receipts in the amount of \$126,756.47 broken down as follows:

1st Quarter Payment: \$29,239.62
2nd Quarter Payment: \$32,505.61
3rd Quarter Payment: \$32,505.61
4th Quarter Payment: \$32,505.61

5 Percent State Trust Fund Reserve and 8 Percent Service Charge to General

Revenue: Revenues in this fund are not subject to the 5 Percent Trust Fund Reserve nor the 8 Percent Service Charge to General Revenue.

Explanation of Schedule I, Section III Accounting Adjustments:

None applicable.

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2024 - 2025
Trust Fund Title:	Justice Administration
Budget Entity:	Grants and Donations Trust Fund
LAS/PBS Fund Number:	Public Defenders - Seventh Judicial Circuit
	20-2-339029

	Balance as of 6/30/2023		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	170,757.25	(A)	-	170,757.25
ADD: Other Cash (See Instructions)	-	(B)	-	-
ADD: Investments	-	(C)	-	-
ADD: Outstanding Accounts Receivable	-	(D)	-	-
ADD: _____	-	(E)	-	-
Total Cash plus Accounts Receivable	170,757.25	(F)	0.00	170,757.25
LESS Allowances for Uncollectibles	-	(G)	-	-
LESS Approved "A" Certified Forwards	-	(H)	-	-
Approved "B" Certified Forwards	-	(H)	-	-
Approved "FCO" Certified Forwards	-	(H)	-	-
LESS: Other Accounts Payable (Nonoperating)	-	(I)	-	-
LESS: _____	-	(J)	-	-
Unreserved Fund Balance, 07/01/23	170,757.25	(K)	0.00	170,757.25 **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

Budget Period: 2024-2025

Department Title:	Justice Administration
Trust Fund Title:	Grants and Donations Trust Fund
Budget Entity:	Public Defenders - Seventh Judicial Circuit
LAS/PBS Fund Number:	20-2-339029

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/23

Total all GLC's 5XXXX for governmental funds;	<input type="text" value="170,757.25"/>	(A)
GLC 539XX for proprietary and fiduciary funds		

Subtract Nonspendable Fund Balance (GLC 56XXX)	<input type="text" value="-"/>	(B)
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Add/Subtract Statewide Financial Statement (SWFS) Adjustments :

SWFS Adjustment # and Description	<input type="text" value="-"/>	(C)
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SWFS Adjustment # and Description	<input type="text" value="-"/>	(C)
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Add/Subtract Other Adjustment(s):

Approved "B" Carry Forward (Encumbrances) per LAS/PBS	<input type="text" value="-"/>	(D)
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Approved FCO Certified Forward per LAS/PBS	<input type="text" value="-"/>	(D)
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A/P not C/F-Operating Categories	<input type="text" value="-"/>	(D)
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<input type="text"/>	(D)
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<input type="text"/>	(D)
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<input type="text"/>	(D)
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ADJUSTED BEGINNING TRIAL BALANCE:	<input type="text" value="170,757.25"/>	(E)
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UNRESERVED FUND BALANCE, SCHEDULE IC (Line K)	<input type="text" value="170,757.25"/>	(F)
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DIFFERENCE:	<input type="text" value="0.00"/>	(G)*
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***SHOULD EQUAL ZERO.**

SCHEDULE I TRUST FUND NARRATIVE

FY 2024-2025 LEGISLATIVE BUDGET REQUEST

Circuit/Office Name: Public Defender Office, 7th Judicial Circuit

Trust Fund Name: Indigent Criminal Defense Trust Fund, FID# 2974

Name of Person Completing This Form: Robert D. Ryan

Telephone #: 386-239-7730

Revenue Estimating Methodology:

Throughout the history of collections for the Indigent Criminal Defense Trust Fund, Fiscal Year 17-18 & 18-19 were the first year's where collections were slightly lower than the previous year. We are certain that this slight tick downward was an anomaly and has correct itself this Fiscal Year. We will closely monitor monthly collection data. If there were to be any negative change in monthly collections, steps would immediately be taken to determine the cause of the negative change.

Projections were made based on this documented data collection.

There are no new policies or laws that will increase the probability of collections; however, the unemployment rate continues to stay steady, which in turn increases the probability of collections. Our office will continue to work with our clients and local offices to coordinate improved collections. Additionally, Judges are assessing liens in more cases, which in turn will result in higher collections.

Based upon the overall increase in the growth rate and fluctuating caseloads, we are anticipating a conservative growth in collections at 3% for Fiscal Year 2023-2024 and Fiscal Year 2024-2025.

	Actual	Actual	Overall	Overall	Overall
	<u>FY 21-22</u>	<u>FY22-23</u>	<u>Change</u>	<u>FY 23-24</u>	<u>FY 24-25</u>
Fees	\$439,970	\$439,295	\$ (675)	\$452,474	\$465,653
Traffic Fines	\$108,681	\$110,749	\$ 2,068	\$111,435	\$111,435

Restitution	<u>\$390,992</u>	<u>\$382,469</u>	<u>\$ (8,523)</u>	<u>\$393,943</u>	<u>\$405,417</u>
Total	\$939,643	\$932,513	\$ (7,130)	\$957,852	\$982,505

Article V Traffic Fines: Projections for Article V traffic fines are based on the July 2023 Revenue Estimating Conference Meeting where the estimated Revenue Distributions by Fund aggregate total receipts for all Public Defender Offices is projected to be \$2.7 M for FY 2023-2024 and \$2.7 M in FY 2024-2025. Using each circuit's pro-rata share of the total actual receipts for FY 2022-23, PD 07's estimated receipts are \$111,435 for FY 2023-2024 and \$111,435 for FY 2024-2025.

5 Percent State Trust Fund Reserve:

FY 2023-24 Receipts Applicable to SCGR	\$ 563,909
Less 8% Service Charge	\$ (45,113)
= Receipts Applicable to 5% Assessment	\$ 518,796
x 5% State Trust Fund Reserve	\$ 25,940

8 Percent Service Charge to General Revenue:

FY 2024-25 Receipts Applicable to SCGR	\$ 577,088
x 8% Service Charge	\$ 46,167
FY 2023-24 Receipts Applicable to SCGR	\$ 563,909
x 8% Service Charge	\$ 45,113

Explanation of Schedule I, Section III Accounting Adjustments:

None applicable.

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2024 - 2025
Trust Fund Title:	Justice Administration
Budget Entity:	Indigent Criminal Defense Trust Fund
LAS/PBS Fund Number:	Public Defenders - Seventh Judicial Circuit
	20-2-974007

	Balance as of 6/30/2023		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	2,590,382.44	(A)	-	2,590,382.44
ADD: Other Cash (See Instructions)	-	(B)	-	-
ADD: Investments	-	(C)	-	-
ADD: Outstanding Accounts Receivable	-	(D)	-	-
ADD: Correct Accounts Receivable Entry	-	(E)	-	-
Total Cash plus Accounts Receivable	2,590,382.44	(F)	0.00	2,590,382.44
LESS Allowances for Uncollectibles	-	(G)	-	-
LESS Approved "A" Certified Forwards	2,700.00	(H)	-	2,700.00
Approved "B" Certified Forwards	-	(H)	-	-
Approved "FCO" Certified Forwards	-	(H)	-	-
LESS: Other Accounts Payable (Nonoperating)	-	(I)	-	-
LESS: Other Accounts Payable (SCGR)	\$ 13,071.33	(J)	-	13,071.33
Unreserved Fund Balance, 07/01/23	2,574,611.11	(K)	0.00	2,574,611.11 **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

	Budget Period: 2024- 2025
Department Title:	Justice Administration
Trust Fund Title:	Indigent Criminal Defense Trust Fund
Budget Entity:	Public Defenders - Seventh Judicial Circuit
LAS/PBS Fund Number:	20-2-974007

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/23

Total all GLC's 5XXXX for governmental funds; GLC 539XX for proprietary and fiduciary funds	2,574,611.11	(A)
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Subtract Nonspendable Fund Balance (GLC 56XXX)	-	(B)
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Add/Subtract Statewide Financial Statement (SWFS)Adjustments :

SWFS Adjustment # and Description	-	(C)
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SWFS Adjustment # and Description	-	(C)
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Add/Subtract Other Adjustment(s):

Approved "B" Carry Forward (Encumbrances) per LAS/PBS	-	(D)
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Approved FCO Certified Forward per LAS/PBS	-	(D)
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A/P not C/F-Operating Categories	-	(D)
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		(D)
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		(D)
--	--	-----

		(D)
--	--	-----

ADJUSTED BEGINNING TRIAL BALANCE:	2,574,611.11	(E)
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UNRESERVED FUND BALANCE, SCHEDULE IC (Line K)	2,574,611.11	(F)
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DIFFERENCE:	0.00	(G)*
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***SHOULD EQUAL ZERO.**

SCHEDULE I TRUST FUND NARRATIVE

FY 2024-2025 LEGISLATIVE BUDGET REQUEST

Circuit/Office Name: Public Defender’s Office, Eighth Judicial Circuit

Trust Fund Name: Grants and Donations Trust Fund, FID# 2339

**Name of Person Completing This Form: Dan Priscott,
Administrative Director**

Telephone #: 352-338-7386

Revenue Estimating Methodology:

Ordinance Defense Contract: The city of Gainesville provides an annual fixed grant of \$6,000 for reimbursement of legal defense services provided by the Public Defender’s Office, Eighth Judicial Circuit for indigent citizens charged with violations of municipal ordinances of the City of Gainesville. The annual reimbursement figure of \$6,000 is based on an estimate of 100 cases per year requiring an average of 1.2 hours per case at \$50 per hour.

UF Law School Intern Program: The revenue amounts are based on the current contract of \$15,000/annually for FY 2023-24 and it is anticipated to remain the same each year.

5 Percent State Trust Fund Reserve:

FY 2023-24 Receipts Applicable to SCGR	6,000
Less 8% Service Charge	(480)
= Receipts Applicable to 5% Assessment	5,520
x 5% State Trust Fund Reserve	276

8 Percent Service Charge to General Revenue:

FY 2024-25 Receipts Applicable to SCGR	6,000
x 8% Service Charge	480

FY 2023-24 Receipts Applicable to SCGR	6,000
x 8% Service Charge	480

Explanation of Schedule I, Section III Accounting Adjustments:

None applicable.

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2024 - 2025
Trust Fund Title:	Justice Administration
Budget Entity:	Grants and Donations Trust Fund
LAS/PBS Fund Number:	Public Defenders - Eighth Judicial Circuit
	20-2-339030

	Balance as of 6/30/2023		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	6,443.72	(A)	-	6,443.72
ADD: Other Cash (See Instructions)	-	(B)	-	-
ADD: Investments	-	(C)	-	-
ADD: Outstanding Accounts Receivable	-	(D)	-	-
ADD: _____	-	(E)	-	-
Total Cash plus Accounts Receivable	6,443.72	(F)	0.00	6,443.72
LESS Allowances for Uncollectibles	-	(G)	-	-
LESS Approved "A" Certified Forwards	-	(H)	-	-
Approved "B" Certified Forwards	-	(H)	-	-
Approved "FCO" Certified Forwards	-	(H)	-	-
LESS: Other Accounts Payable (Nonoperating)	-	(I)	-	-
LESS: Other Accounts Payable (SCGR)	-	(J)	-	-
Unreserved Fund Balance, 07/01/23	6,443.72	(K)	0.00	6,443.72 **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

Budget Period: 2024-2025

Department Title:	Justice Administration
Trust Fund Title:	Grants and Donations Trust Fund
Budget Entity:	Public Defenders - Eighth Judicial Circuit
LAS/PBS Fund Number:	20-2-339030

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/23

Total all GLC's 5XXXX for governmental funds;	6,443.72	(A)
GLC 539XX for proprietary and fiduciary funds		

Subtract Nonspendable Fund Balance (GLC 56XXX)	-	(B)
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Add/Subtract Statewide Financial Statement (SWFS) Adjustments :

SWFS Adjustment # and Description	-	(C)
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SWFS Adjustment # and Description	-	(C)
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Add/Subtract Other Adjustment(s):

Approved "B" Carry Forward (Encumbrances) per LAS/PBS	-	(D)
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Approved FCO Certified Forward per LAS/PBS	-	(D)
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A/P not C/F-Operating Categories	-	(D)
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		(D)
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		(D)
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		(D)
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ADJUSTED BEGINNING TRIAL BALANCE:	6,443.72	(E)
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UNRESERVED FUND BALANCE, SCHEDULE IC (Line K)	6,443.72	(F)
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DIFFERENCE:	0.00	(G)*
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***SHOULD EQUAL ZERO.**

SCHEDULE I TRUST FUND NARRATIVE

FY 2024-2025 LEGISLATIVE BUDGET REQUEST

Circuit/Office Name: Public Defender’s Office, 8th Judicial Circuit

Trust Fund Name: Indigent Criminal Defense Trust Fund, FID# 2794

**Name of Person Completing This Form: Dan Priscott,
Administrative Director**

Telephone #: 352-338-7386

Revenue Estimating Methodology:

Established on January 1, 1995, the Indigent Criminal Defense Trust Fund has over 25 year history of collections. During the 25+ year history of the trust fund, collections have been materially consistent from year to year with no year being significantly less than the previous year. Revenue collections have returned to historical levels after the court closures related to COVID-19. Monthly collections data is compiled, distributed, and monitored by the Administrative staff of each PD circuit. Negative changes in collections are reviewed on a month to month basis, and efforts are made at the circuit level to determine the cause of the negative change. As of FY 19/20 the former Public Defender Trust Fund (PDRTF) revenues have been combined with the ICDTF revenues.

In the 8th Circuit, we project the average monthly revenue for this fund from both Application Fees and court assessed Legal Representation costs to remain similar to the 5 year averages of approximately \$42,250. The additional revenue from the former PDRTF is estimated by the Office of Economic & Demographic Research. We expect that continued emphasis on directed attorney correspondence with clients and coordination with Court Administration and the Clerks of the Court regarding improved collection activities will help ensure that the monthly revenue projections are realized. Based on recent averages, 40% of these revenues are from Application Fees and 60% are from court assessed Legal Representation costs.

Article V Traffic Fines: Projections for Article V traffic fines are based on the July 2023 Revenue Estimating Conference Meeting where the estimated Revenue Distributions by Fund aggregate total receipts for all Public Defender Offices is

projected to be \$2.7 M for FY 2023-2024 and \$2.7 M in FY 2024-2025. Using each circuit’s pro-rata share of the total actual receipts for FY 2022-23, PD 08’s estimated receipts are \$73,660 for FY 2023-2024 and \$73,660 for FY 2024-2025.

Description	FY 2023-24	FY 2024-25
INDIGENT CRIMINAL DEFENSE APPLICATION FEES	\$ 165,000	\$ 165,000
RESTITUTION	\$ 260,000	\$ 260,000
ARTICLE V TRAFFIC FINES	\$ 73,660	\$ 73,660
\$250 SURCHARGE CRIMINAL USE OF PERSONAL ID	\$ 2,500	\$ 2,500
COMBINED TOTAL ESTIMATE	\$ 501,160	\$ 501,160

5 Percent State Trust Fund Reserve:

FY 2023-24 Receipts Applicable to SCGR	\$ 238,660
Less 8% Service Charge	\$ (19,093)
= Receipts Applicable to 5% Assessment	\$ 219,567
x 5% State Trust Fund Reserve	\$ 10,978

8 Percent Service Charge to General Revenue:

FY 2024-25 Receipts Applicable to SCGR	\$ 238,660
x 8% Service Charge	\$ 19,093
FY 2023-24 Receipts Applicable to SCGR	\$ 238,660
x 8% Service Charge	\$ 19,093

Explanation of Schedule I, Section III Accounting Adjustments:

None applicable.

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2024 - 2025
Trust Fund Title:	Justice Administration
Budget Entity:	Indigent Criminal Defense Trust Fund
LAS/PBS Fund Number:	Public Defenders - Eighth Judicial Circuit
	20-2-974008

	Balance as of 6/30/2023		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	827,313.34	(A)	-	827,313.34
ADD: Other Cash (See Instructions)	-	(B)	-	-
ADD: Investments	-	(C)	-	-
ADD: Outstanding Accounts Receivable	-	(D)	-	-
ADD: Correct Accounts Receivable Entry	-	(E)	-	-
Total Cash plus Accounts Receivable	827,313.34	(F)	0.00	827,313.34
LESS Allowances for Uncollectibles	-	(G)	-	-
LESS Approved "A" Certified Forwards	-	(H)	-	-
Approved "B" Certified Forwards	-	(H)	-	-
Approved "FCO" Certified Forwards	-	(H)	-	-
LESS: Other Accounts Payable (Nonoperating)	-	(I)	-	-
LESS: Other Accounts Payable (SCGR)	4,894.17	(J)	-	4,894.17
Unreserved Fund Balance, 07/01/23	822,419.17	(K)	0.00	822,419.17 **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

	Budget Period: 2024-2025
Department Title:	Justice Administration
Trust Fund Title:	Indigent Criminal Defense Trust Fund
Budget Entity:	Public Defenders - Eighth Judicial Circuit
LAS/PBS Fund Number:	20-2-974008

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/23

Total all GLC's 5XXXX for governmental funds; GLC 539XX for proprietary and fiduciary funds	822,419.17	(A)
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Subtract Nonspendable Fund Balance (GLC 56XXX)	-	(B)
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Add/Subtract Statewide Financial Statement (SWFS) Adjustments :

SWFS Adjustment # and Description	-	(C)
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SWFS Adjustment # and Description	-	(C)
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Add/Subtract Other Adjustment(s):

Approved "B" Carry Forward (Encumbrances) per LAS/PBS	-	(D)
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Approved FCO Certified Forward per LAS/PBS	-	(D)
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A/P not C/F-Operating Categories	-	(D)
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		(D)
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		(D)
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		(D)
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ADJUSTED BEGINNING TRIAL BALANCE:	822,419.17	(E)
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UNRESERVED FUND BALANCE, SCHEDULE IC (Line K)	822,419.17	(F)
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DIFFERENCE:	0.00	(G)*
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***SHOULD EQUAL ZERO.**

SCHEDULE I TRUST FUND NARRATIVE
FY 2024-25 LEGISLATIVE BUDGET REQUEST

Circuit/Office Name: Public Defender Office, 9th Judicial Circuit

Trust Fund Name: Grants and Donations Trust Fund, FID# 2339

Name of Person Completing This Form: To Lan Trinh Le

Telephone #: 407-836-4804

Revenue Estimating Methodology:

The Public Defender Office in the Ninth (9th) Judicial Circuit expects to receive an estimated \$60,000 during FY 2024-2025 from local ordinance defense. This is based on the contracts with Orange county and City of Orlando, Osceola County, City of Apopka and City of Winter Park for the agency to defend citizens violating the local ordinances of the city and county. Rate is \$50/ hr with 30 minutes minimum.

The Public Defender Office in the Ninth (9th) Judicial Circuit expects to receive \$125,000 from Osceola County for IT assistance. This compensation is from the s.f.28.24 revenue budgets of this county.

5 Percent State Trust Fund Reserve and 8 Percent Service Charge to General

Revenue: The revenues in this fund are not subject to the 5 Percent Trust Fund Reserve nor the 8 Percent Service Charge to General Revenue.

Explanation of Schedule I, Section III Accounting Adjustments:

None applicable.

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2024 - 2025
Trust Fund Title:	Justice Administration
Budget Entity:	Grants and Donations Trust Fund
LAS/PBS Fund Number:	Public Defenders - Ninth Judicial Circuit
	20-2-339032

	Balance as of 6/30/2023		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	1,255,876.05	(A)	-	1,255,876.05
ADD: Other Cash (See Instructions)	-	(B)	-	-
ADD: Investments	-	(C)	-	-
ADD: Outstanding Accounts Receivable	-	(D)	-	-
ADD: _____	-	(E)	-	-
Total Cash plus Accounts Receivable	1,255,876.05	(F)	0.00	1,255,876.05
LESS Allowances for Uncollectibles	-	(G)	-	-
LESS Approved "A" Certified Forwards	-	(H)	-	-
Approved "B" Certified Forwards	-	(H)	-	-
Approved "FCO" Certified Forwards	-	(H)	-	-
LESS: Other Accounts Payable (Nonoperating)	-	(I)	-	-
LESS: _____	-	(J)	-	-
Unreserved Fund Balance, 07/01/23	1,255,876.05	(K)	0.00	1,255,876.05 **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

Budget Period: 20243-2025

Department Title:	Justice Administration
Trust Fund Title:	Grants and Donations Trust Fund
Budget Entity:	Public Defenders - Ninth Judicial Circuit
LAS/PBS Fund Number:	20-2-339032

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/23

Total all GLC's 5XXXX for governmental funds;	<input type="text" value="1,255,876.05"/>	(A)
GLC 539XX for proprietary and fiduciary funds		

Subtract Nonspendable Fund Balance (GLC 56XXX)	<input type="text" value="-"/>	(B)
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Add/Subtract Statewide Financial Statement (SWFS) Adjustments :

SWFS Adjustment # and Description	<input type="text" value="-"/>	(C)
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SWFS Adjustment # and Description	<input type="text" value="-"/>	(C)
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Add/Subtract Other Adjustment(s):

Approved "B" Carry Forward (Encumbrances) per LAS/PBS	<input type="text" value="-"/>	(D)
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Approved FCO Certified Forward per LAS/PBS	<input type="text" value="-"/>	(D)
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A/P not C/F-Operating Categories	<input type="text" value="-"/>	(D)
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<input type="text"/>	(D)
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<input type="text"/>	(D)
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<input type="text"/>	(D)
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ADJUSTED BEGINNING TRIAL BALANCE:	<input type="text" value="1,255,876.05"/>	(E)
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UNRESERVED FUND BALANCE, SCHEDULE IC (Line K)	<input type="text" value="1,255,876.05"/>	(F)
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DIFFERENCE:	<input type="text" value="0.00"/>	(G)*
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***SHOULD EQUAL ZERO.**

SCHEDULE I TRUST FUND NARRATIVE

FY 2024-2025 LEGISLATIVE BUDGET REQUEST

Circuit/Office Name: Public Defender Office, 9th Judicial Circuit

Trust Fund Name: Indigent Criminal Defense Trust Fund, FID# 2974

Name of Person Completing This Form: To Lan Trinh Le

Telephone #: 407-836-4804

Revenue Estimating Methodology:

The ICDTF was established on January 1, 1997 and with 26-year history, our collections have been consistently above averaging every year. Monthly collection data is monitored. If there is a negative change in collections, efforts are in place to determine the cause and ways to improve the collections. Based on this documented data collection, the projections are as follows:

	Estimated Receipts <u>FY2023-2024</u>	Estimated Receipts <u>FY 2024-2025</u>
Article V Traffic Fines	\$147,885	\$ 147,885
Fees	\$680,000	\$ 680,000
Restitution	\$850,000	\$ 850,000
Total	\$1,677,885	\$ 1,677,885

July 2023 Revenue Estimating Conference Meeting where the estimated Revenue Distributions by Fund aggregate total receipts for all Public Defender Offices is projected to be \$2.7 M for FY 2023-2024 and \$2.7 M in FY 2024-2025. Using each circuit's pro-rata share of the total actual receipts for FY 2022-23, PD 09's estimated receipts are \$147,885 for FY 2023-2024 and \$147,885 for FY 2024-2025.

5 Percent State Trust Fund Reserve:

FY 2023-24 Receipts Applicable to SCGR	\$ 827,885
Less 8% Service Charge	\$ (66,231)
= Receipts Applicable to 5% Assessment	\$ 761,654
x 5% State Trust Fund Reserve	\$ 38,083

8 Percent Service Charge to General Revenue:

FY 2024-25 Receipts Applicable to SCGR	\$ 827,885
x 8% Service Charge	\$ 66,231
FY 2023-24 Receipts Applicable to SCGR	\$ 827,885
x 8% Service Charge	\$ 66,231

Explanation of Schedule I, Section III Accounting Adjustments:

None applicable.

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2024 - 2025
Trust Fund Title:	Justice Administration
Budget Entity:	Indigent Criminal Defense Trust Fund
LAS/PBS Fund Number:	Public Defenders - Ninth Judicial Circuit
	20-2-974009

	Balance as of 6/30/2023		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	2,956,330.35	(A)	-	2,956,330.35
ADD: Other Cash (See Instructions)	-	(B)	-	-
ADD: Investments	-	(C)	-	-
ADD: Outstanding Accounts Receivable	-	(D)	-	-
ADD: Correct Accounts Receivable Entry	-	(E)	-	-
Total Cash plus Accounts Receivable	2,956,330.35	(F)	0.00	2,956,330.35
LESS Allowances for Uncollectibles	-	(G)	-	-
LESS Approved "A" Certified Forwards	-	(H)	-	-
Approved "B" Certified Forwards	-	(H)	-	-
Approved "FCO" Certified Forwards	-	(H)	-	-
LESS: Other Accounts Payable (Nonoperating)	-	(I)	-	-
LESS: Other Accounts Payable (SCGR)	13,710.68	(J)	-	13,710.68
Unreserved Fund Balance, 07/01/23	2,942,619.67	(K)	0.00	2,942,619.67 **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

	Budget Period: 2024-2025
Department Title:	Justice Administration
Trust Fund Title:	Indigent Criminal Defense Trust Fund
Budget Entity:	Public Defenders - Ninth Judicial Circuit
LAS/PBS Fund Number:	20-2-974009

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/23

Total all GLC's 5XXXX for governmental funds; GLC 539XX for proprietary and fiduciary funds	2,942,619.67	(A)
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Subtract Nonspendable Fund Balance (GLC 56XXX)	-	(B)
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Add/Subtract Statewide Financial Statement (SWFS) Adjustments :

SWFS Adjustment # and Description	-	(C)
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SWFS Adjustment # and Description	-	(C)
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Add/Subtract Other Adjustment(s):

Approved "B" Carry Forward (Encumbrances) per LAS/PBS	-	(D)
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Approved FCO Certified Forward per LAS/PBS	-	(D)
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A/P not C/F-Operating Categories	-	(D)
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		(D)
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		(D)
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		(D)
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ADJUSTED BEGINNING TRIAL BALANCE:	2,942,619.67	(E)
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UNRESERVED FUND BALANCE, SCHEDULE IC (Line K)	2,942,619.67	(F)
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DIFFERENCE:	0.00	(G)*
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***SHOULD EQUAL ZERO.**

SCHEDULE I TRUST FUND NARRATIVE

FY 2024-2025 LEGISLATIVE BUDGET REQUEST

Circuit/Office Name: Public Defender, 10th Judicial Circuit

Trust Fund Name: Indigent Criminal Defense Trust Fund, FID# 2974

Name of Person Completing This Form: Megan Skipper

Telephone #: 863-534-4200

Revenue Estimating Methodology:

The ICDTF was established on January 1, 1995 and there now exists a history of collections. Monthly collection data is compiled, distributed and monitored. If there is a negative change in collections, efforts are immediately in place to address the change. Based on this documented data collection, the projections were made.

Fiscal Year 2022/2023 Indigent Criminal Defense Trust Fund revenue decreased in collections by 3.18% in comparison to Fiscal Year 2021/2022 revenue. As there are no new policies or laws that might help to increase collections, a 0.5% decrease in revenue is estimated for Fiscal Year 2023/2024 and Fiscal Year 2024/2025. This decrease is based on a six-year and four-year linear regression.

Article V Traffic Fines: Projections for Article V traffic fines are based on the July 2023 Revenue Estimating Conference Meeting where the estimated Revenue Distributions by Fund aggregate total receipts for all Public Defender Offices is projected to be \$2.7 M for FY 2023-2024 and \$2.7 M in FY 2024-2025. Using each circuit’s pro-rata share of the total actual receipts for FY 2022-23, PD 10’s estimated receipts are \$104,090 for FY 2023-2024 and \$104,090 for FY 2024-2025.

	<u>FY 22/23</u>	<u>-0.5%</u>	<u>FY 23/24</u>	<u>-0.5%</u>	<u>FY 24/25</u>
Fees	\$334,806	-\$1,674	\$333,132	-\$1,666	\$331,466
Restitution	\$387,677	-\$1,938	\$385,739	-\$1,929	\$383,810
Traffic	<u>\$103,088</u>	<u>N/A</u>	<u>\$104,090</u>	<u>N/A</u>	<u>\$104,090</u>
Total	\$825,571	-\$4,128	\$822,961	-\$4,110	\$819,366

5 Percent State Trust Fund Reserve:

FY 2023-24 Receipts Applicable to SCGR	\$ 437,222
Less 8% Service Charge	\$ (34,978)
= Receipts Applicable to 5% Assessment	\$ 402,244
x 5% State Trust Fund Reserve	\$ 20,112

8 Percent Service Charge to General Revenue:

FY 2024-25 Receipts Applicable to SCGR	\$ 435,556
x 8% Service Charge	\$ 34,844
FY 2023-24 Receipts Applicable to SCGR	\$ 437,222
x 8% Service Charge	\$ 34,978

Explanation of Schedule I, Section III Accounting Adjustments:

None Applicable.

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2024 - 2025
Trust Fund Title:	Justice Administration
Budget Entity:	Indigent Criminal Defense Trust Fund
LAS/PBS Fund Number:	Public Defenders - Tenth Judicial Circuit
	20-2-974010

	Balance as of 6/30/2023		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	2,147,961.26	(A)	-	2,147,961.26
ADD: Other Cash (See Instructions)	-	(B)	-	-
ADD: Investments	-	(C)	-	-
ADD: Outstanding Accounts Receivable	-	(D)	-	-
ADD: Correct Accounts Receivable	-	(E)	-	-
Total Cash plus Accounts Receivable	2,147,961.26	(F)	0.00	2,147,961.26
LESS Allowances for Uncollectibles	-	(G)	-	-
LESS Approved "A" Certified Forwards	-	(H)	-	-
Approved "B" Certified Forwards	-	(H)	-	-
Approved "FCO" Certified Forwards	-	(H)	-	-
LESS: Other Accounts Payable (Accrued Interest)	0.68	(I)	-	0.68
LESS: Other Accounts Payable (SCGR)	9,994.54	(J)	-	9,994.54
Unreserved Fund Balance, 07/01/23	2,137,966.04	(K)	0.00	2,137,966.04 **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

Department Title:	Budget Period: 2024- 2025 Justice Administration
Trust Fund Title:	Indigent Criminal Defense Trust Fund
Budget Entity:	Public Defenders - Tenth Judicial Circuit
LAS/PBS Fund Number:	20-2-974010

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/23

Total all GLC's 5XXXX for governmental funds; GLC 539XX for proprietary and fiduciary funds	2,137,966.04	(A)
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Subtract Nonspendable Fund Balance (GLC 56XXX)	-	(B)
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Add/Subtract Statewide Financial Statement (SWFS)Adjustments :

SWFS Adjustment # and Description	-	(C)
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SWFS Adjustment # and Description	-	(C)
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Add/Subtract Other Adjustment(s):

Approved "B" Carry Forward (Encumbrances) per LAS/PBS	-	(D)
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Approved FCO Certified Forward per LAS/PBS	-	(D)
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A/P not C/F-Operating Categories	-	(D)
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		(D)
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		(D)
--	--	-----

		(D)
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ADJUSTED BEGINNING TRIAL BALANCE:	2,137,966.04	(E)
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UNRESERVED FUND BALANCE, SCHEDULE IC (Line K)	2,137,966.04	(F)
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DIFFERENCE:	0.00	(G)*
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***SHOULD EQUAL ZERO.**

SCHEDULE I TRUST FUND NARRATIVE
FY 2024-2025 LEGISLATIVE BUDGET REQUEST

Circuit/Office Name: Public Defender Office, 11th Judicial Circuit

Trust Fund Name: Grants and Donations Trust Fund, FID# 2339

Name of Person Completing This Form: Sonya Bellinger

Telephone #: 305-545-1912

Revenue Estimating Methodology:

Revenue estimates are based on anticipated contractual receipts. The estimates for each contract are listed below.

REVENUE SOURCE	Anticipated Receipts FY 2023-24	Anticipated Receipts FY 2024-25
PD11 Early Representation Unit-(FS 29.008(2)(c))/ Miami-Dade County	\$1,159,000	\$1,159,000
PD11 County Grant Miami-Dade IT Staff-(FS 29.008(1)(f)(2))/ Miami-Dade County	\$384,000	\$384,000
Local Ordinance Defense - Svc Chg Exempt (Miami-Dade County, Village of Pinecrest, City of Miami Gardens) - (FS 27.51 and 27.54(2))	\$100	\$100
Local Ordinance Defense - Not exempt from Svc Chg (Cities of Hialeah, Miami, Miami Beach and Town of Miami Lakes) -(FS 27.51 and 27.54(2))	\$15,000	\$15,000
Total anticipated receipts	\$1,558,100	\$1,558,100

5 Percent State Trust Fund Reserve:

FY 2023-24 Receipts Applicable to SCGR	15,000
Less 8% Service Charge	(1,200)
= Receipts Applicable to 5% Assessment	13,800
x 5% State Trust Fund Reserve	690

8 Percent Service Charge to General Revenue:

FY 2024-25 Receipts Applicable to SCGR	15,000
x 8% Service Charge	1,200
FY 2023-24 Receipts Applicable to SCGR	15,000
x 8% Service Charge	1,200

Explanation of Schedule I, Section III Accounting Adjustments:

None applicable

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2024 - 2025 Justice Administration
Trust Fund Title:	Grants and Donations Trust Fund
Budget Entity:	Public Defenders - Eleventh Judicial Circuit
LAS/PBS Fund Number:	20-2-339031

	Balance as of 6/30/2023		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	3,887,960.55	(A)	-	3,887,960.55
ADD: Other Cash (See Instructions)	-	(B)	-	-
ADD: Investments	-	(C)	-	-
ADD: Outstanding Accounts Receivable	-	(D)	-	-
ADD: _____	-	(E)	-	-
Total Cash plus Accounts Receivable	3,887,960.55	(F)	0.00	3,887,960.55
LESS Allowances for Uncollectibles	-	(G)	-	-
LESS Approved "A" Certified Forwards	-	(H)	-	-
Approved "B" Certified Forwards	-	(H)	-	-
Approved "FCO" Certified Forwards	-	(H)	-	-
LESS: Other Accounts Payable (Nonoperating)	-	(I)	-	-
LESS: Other Accounts Payable (SCGR)	-	(J)	-	-
Unreserved Fund Balance, 07/01/23	3,887,960.55	(K)	0.00	3,887,960.55 **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

Budget Period: 2024-2025

Department Title:	Justice Administration
Trust Fund Title:	Grants and Donations Trust Fund
Budget Entity:	Public Defenders - Eleventh Judicial Circuit
LAS/PBS Fund Number:	20-2-339031

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/23

Total all GLC's 5XXXX for governmental funds;	<input type="text" value="3,887,960.55"/>	(A)
GLC 539XX for proprietary and fiduciary funds		

Subtract Nonspendable Fund Balance (GLC 56XXX)	<input type="text" value="-"/>	(B)
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Add/Subtract Statewide Financial Statement (SWFS) Adjustments :

SWFS Adjustment # and Description	<input type="text" value="-"/>	(C)
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SWFS Adjustment # and Description	<input type="text" value="-"/>	(C)
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Add/Subtract Other Adjustment(s):

Approved "B" Carry Forward (Encumbrances) per LAS/PBS	<input type="text" value="-"/>	(D)
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Approved FCO Certified Forward per LAS/PBS	<input type="text" value="-"/>	(D)
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A/P not C/F-Operating Categories	<input type="text" value="-"/>	(D)
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<input type="text"/>	(D)
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<input type="text"/>	(D)
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<input type="text"/>	(D)
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ADJUSTED BEGINNING TRIAL BALANCE:	<input type="text" value="3,887,960.55"/>	(E)
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UNRESERVED FUND BALANCE, SCHEDULE IC (Line K)	<input type="text" value="3,887,960.55"/>	(F)
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DIFFERENCE:	<input type="text" value="0.00"/>	(G)*
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***SHOULD EQUAL ZERO.**

SCHEDULE I TRUST FUND NARRATIVE
FY 2024-2025 LEGISLATIVE BUDGET REQUEST

Circuit/Office Name: Public Defender Office, 11th Judicial Circuit

Trust Fund Name: Indigent Criminal Defense Trust Fund, FID# 2974

Name of Person Completing This Form: Sonya Bellinger

Telephone # 305-545-1912

Revenue Estimating Methodology:

Effective July 1, 2018 the Public Defenders Revenue Trust Fund was merged into the Indigent Criminal Defense Trust Fund (“ICDTF”). As a result, revenues for the ICDTF now include the Article V Traffic Fines Assessment.

ICDTF Application Fees & Restitution –This agency has based the estimates upon revenue averages from the prior three fiscal year collections. PD11 is anticipating the FY23-24 collections to align with prior year collection averages. Based on the unknowns at this time, we would request the ability to revise later in the current fiscal year when there is more actual collection data to review and amend both current and request year totals as needed.

In addition, the office will continue to work with the Clerk of the Courts and other agencies who accept payments from our clients in order to maximize collections.

Article V Traffic Fines: Projections for Article V traffic fines are based on the July 2023 Revenue Estimating Conference Meeting where the estimated Revenue Distributions by Fund aggregate total receipts for all Public Defender Offices is projected to be \$2.7 M for FY 2023-2024 and \$2.7 M in FY 2024-2025. Using each circuit’s pro-rata share of the total actual receipts for FY 2022-23, PD 11’s estimated receipts are \$385,622 for FY 2023-2024 and \$385,622 for FY 2024-2025.

Description	FY 2023-24	FY 2024-25
INDIGENT CRIMINAL DEFENSE APPLICATION FEES	\$ 350,000	\$ 375,000
RESTITUTION	\$ 308,000	\$ 320,000

ARTICLE V TRAFFIC FINES	\$ 385,622	\$ 385,622
\$250 SURCHARGE-PROSECUTE CRIM USE PERSONAL ID	\$ 9,000	\$ 9,000
COMBINED TOTAL ESTIMATE	\$ 1,052,622	\$ 1,089,622

5 Percent State Trust Fund Reserve:

FY 2023-24 Receipts Applicable to SCGR	\$ 735,622
Less 8% Service Charge	\$ (58,850)
= Receipts Applicable to 5% Assessment	\$ 676,772
x 5% State Trust Fund Reserve	\$ 33,839

8 Percent Service Charge to General Revenue:

FY 2024-25 Receipts Applicable to SCGR	\$ 760,622
x 8% Service Charge	\$ 60,850
FY 2023-24 Receipts Applicable to SCGR	\$ 735,622
x 8% Service Charge	\$ 58,850

Explanation of Schedule I, Section III Accounting Adjustments:

None Applicable.

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2024 - 2025
Trust Fund Title:	Justice Administration
Budget Entity:	Indigent Criminal Defense Trust Fund
LAS/PBS Fund Number:	Public Defenders - Eleventh Judicial Circuit
	20-2-974011

	Balance as of 6/30/2023		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	2,742,801.54	(A)	-	2,742,801.54
ADD: Other Cash (See Instructions)	-	(B)	-	-
ADD: Investments	-	(C)	-	-
ADD: Outstanding Accounts Receivable	-	(D)	-	-
ADD: Correct Accounts Receivable	-	(E)	-	-
Total Cash plus Accounts Receivable	2,742,801.54	(F)	0.00	2,742,801.54
LESS Allowances for Uncollectibles	-	(G)	-	-
LESS Approved "A" Certified Forwards	10,310.00	(H)	-	10,310.00
Approved "B" Certified Forwards	85,159.58	(H)	-	85,159.58
Approved "FCO" Certified Forwards	-	(H)	-	-
LESS: Other Accounts Payable (Nonoperating)	-	(I)	-	-
LESS: Other Accounts Payable (SCGR)	16,217.73	(J)	-	16,217.73
Unreserved Fund Balance, 07/01/23	2,631,114.23	(K)	0.00	2,631,114.23 **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

	Budget Period: 2024-2025
Department Title:	Justice Administration
Trust Fund Title:	Indigent Criminal Defense Trust Fund
Budget Entity:	Public Defenders - Eleventh Judicial Circuit
LAS/PBS Fund Number:	20-2-974011

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/23

Total all GLC's 5XXXX for governmental funds; GLC 539XX for proprietary and fiduciary funds	2,715,998.81	(A)
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Subtract Nonspendable Fund Balance (GLC 56XXX)	-	(B)
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Add/Subtract Statewide Financial Statement (SWFS) Adjustments :

SWFS Adjustment # and Description	-	(C)
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SWFS Adjustment # and Description	-	(C)
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Add/Subtract Other Adjustment(s):

Approved "B" Carry Forward (Encumbrances) per LAS/PBS	(85,159.58)	(D)
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Approved FCO Certified Forward per LAS/PBS	-	(D)
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A/P not C/F-Operating Categories	275.00	(D)
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		(D)
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		(D)
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		(D)
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ADJUSTED BEGINNING TRIAL BALANCE:	2,631,114.23	(E)
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UNRESERVED FUND BALANCE, SCHEDULE IC (Line K)	2,631,114.23	(F)
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DIFFERENCE:	0.00	(G)*
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***SHOULD EQUAL ZERO.**

SCHEDULE I TRUST FUND NARRATIVE

FY 2024-2025 LEGISLATIVE BUDGET REQUEST

Circuit / Office Name: Public Defender, 12th Judicial Circuit

Trust Fund Name: Grants and Donations Trust Fund, FID# 2339

Name of Person Completing This Form: Maryanne Conlan

Telephone #: 941-861-4528

Revenue Estimating Methodology:

Ordinance Defense Contracts: Estimates are based on the inter-local agreements with Sarasota City Police Department, Longboat Key Police Department and Sarasota and Manatee Sheriff’s Department wherein the Public Defender’s Office, 12th Circuit defends indigent persons charged with a violation of a city/county ordinance. First appearances are \$50 for the first hour and \$25 each for an additional half hour, pleas are \$100 per plea and trials are \$500 per trial.

Drug Court Reimbursement/Specialized Court: Per Chapter 29, Florida Statues requires county funding of local requirements, those specialized court programs adopted by the Circuit that include Specialty Courts such as Drug Court, Mental Health Court, DUI Court, Mental Health, Early Case Resolution, Court’s Assisting Veteran’s, Comprehensive Treatment Court and Preventing Unnecessary Incarceration Court.

Sarasota County reimburses the salaries and benefits for (1) full time Attorney for and (1) full time Legal Assistant

Manatee County reimburses the salaries and benefits for (1) full time attorney and (1) full time Legal Assistant and (1) 25% Legal Assistant.

IT Contract: Per Chapter 29, Florida Statutes requires county funding for IT Services and the County has agreed to compensate the agency pursuant to Article V guidelines.

Sarasota, Manatee and Desoto County reimburse the salaries and benefits of (3) full time IT people in Sarasota and (1) full time IT person for Manatee County and (1) 20% in Desoto County. An additional 20% IT position added to Sarasota and Manatee County for IT to implement and manage Evidence.com. The Systems IT Administrator person in both counties handles all BOMS, STAC and other IT related issues for the Sarasota Office. The other 1 IT person handles scanning, forms, and assists the Systems Administrator with other projects and duties.

Mental Health Court- Per Chapter 29, Florida Statues requires county funding of local requirements, those specialized court programs adopted by the Circuit that include Specialty Courts such as Drug Court, Mental Health Court, DUI Court, Mental Health, Early Case Resolution, Court’s Assisting Veteran’s, Comprehensive Treatment Court and Preventing Unnecessary Incarceration Court. Assisting clients with Mental Health issues, finding placement in appropriate programs, and assisting them with medications requirements.

Sarasota County reimburses the salaries and benefits for (1) 11.25% Attorney and (1) 2.5% Legal Assistant.

DUI Court- Per Chapter 29, Florida Statutes requires county funding of local requirements, those specialized court programs adopted by the Circuit that include Specialty Courts such as Drug Court, Mental Health Court, DUI Court, Mental Health, Early Case Resolution, Court's Assisting Veteran's, Comprehensive Treatment Court and Preventing Unnecessary Incarceration Court. A Diversion program for DUI offenders to alleviate the caseload with regular misdemeanor cases.

Sarasota County reimburses the salaries and benefits for (1) 17.5% Attorney and (1) 2.5% Legal Assistant.

Courts Assisting Veteran's Contract: Per Chapter 29, Florida Statutes requires county funding of local requirements, those specialized court programs adopted by the Circuit that include Specialty Courts such as Drug Court, Mental Health Court, DUI Court, Mental Health, Early Case Resolution, Court's Assisting Veteran's, Comprehensive Treatment Court and Preventing Unnecessary Incarceration Court. Assist Veterans with programs geared towards helping them with criminal cases with the assistance of the Veteran's Hospital programs.

Sarasota County reimburses the salaries and benefits for (1) full-time Veterans Coordinators for Court's Assisting Veterans.

Comprehensive Treatment Court: Per Chapter 29, Florida Statutes requires county funding of local requirements, those specialized court programs adopted by the Circuit that include Specialty Courts such as Drug Court, Mental Health Court, DUI Court, Mental Health, Early Case Resolution, Court's Assisting Veteran's, Comprehensive Treatment Court and Preventing Unnecessary Incarceration Court.

Sarasota County reimburses the salaries and benefits for (1) 25% Attorney and (1) .50% Legal Assistant.

Preventing Unnecessary Incarceration Court: Per Chapter 29, Florida Statutes requires county funding of local requirements, those specialized court programs adopted by the Circuit that include Specialty Courts such as Drug Court, Mental Health Court, DUI Court, Mental Health, Early Case Resolution, Court's Assisting Veteran's, Comprehensive Treatment Court and Preventing Unnecessary Incarceration Court. These Violation of Probation cases take the caseload of the line attorneys who handle serious cases and are also considered a fast-track program with a quicker outcome and less jail time.

Sarasota County reimburses salaries and benefits for (1) full time Attorney and (1) full time Legal Assistant.

	<u>FY23-24</u>	<u>FY24-25</u>
County/City Ordinance Defense Contracts	\$19,400	\$19,982
Drug Court-Sarasota	\$252,806	\$273,030
Drug Court-Manatee	\$304,873	\$329,263
IT Contract-Desoto	\$14,291	\$15,434
IT Contract-Manatee	\$114,836	\$124,023
IT Contract-Sarasota	\$329,030	\$355,352
Courts Assisting Veteran's Court-S	\$67,914	\$73,347
Comprehensive Treatment Court-S	\$113,262	\$122,323
Preventing Unnecessary Incarceration Court-S	\$301,016	\$325,097
Mental Health-S	\$28,296	\$30,560
DUI Court-S	<u>\$38,415</u>	<u>\$41,488</u>
Total	\$1,584,140	\$1,709,899

FY 24/25: 8% increase (5%raise plus 3% FRS/Insurance increase)

5 Percent State Trust Fund Reserve:

FY 2023-24 Receipts Applicable to SCGR	19,400
Less 8% Service Charge	(1,552)
= Receipts Applicable to 5% Assessment	17,848
x 5% State Trust Fund Reserve	892

8 Percent Service Charge to General Revenue:

FY 2024-25 Receipts Applicable to SCGR	19,982
x 8% Service Charge	1,599
FY 2023-24 Receipts Applicable to SCGR	19,400
x 8% Service Charge	1,552

Explanation of Schedule I, Section III Accounting Adjustments:

None applicable.

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Justice Administration
Trust Fund Title:	Grants and Donations Trust Fund
Budget Entity:	Public Defenders - Twelfth Judicial Circuit
LAS/PBS Fund Number:	20-2-339035

	Balance as of 6/30/2022		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	994,666.40	(A)	-	994,666.40
ADD: Other Cash (See Instructions)	-	(B)	-	-
ADD: Investments	-	(C)	-	-
ADD: Outstanding Accounts Receivable	296,151.20	(D)	-	296,151.20
ADD: _____	-	(E)	-	-
Total Cash plus Accounts Receivable	1,290,817.60	(F)	0.00	1,290,817.60
LESS Allowances for Uncollectibles	-	(G)		-
LESS Approved "A" Certified Forwards	14,483.50	(H)	-	14,483.50
Approved "B" Certified Forwards	-	(H)	-	-
Approved "FCO" Certified Forwards	-	(H)	-	-
LESS: Other Accounts Payable (Nonoperating)	-	(I)	-	-
LESS: Other Accounts Payable (SCGR)	456.00	(J)	-	456.00
Unreserved Fund Balance, 07/01/23	1,275,878.10	(K)	0.00	1,275,878.10 **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

Budget Period: 2024-2025

Department Title:	Justice Administration
Trust Fund Title:	Grants and Donations Trust Fund
Budget Entity:	Public Defenders - Twelfth Judicial Circuit
LAS/PBS Fund Number:	20-2-339035

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/23

Total all GLC's 5XXXX for governmental funds;	1,275,878.10	(A)
GLC 539XX for proprietary and fiduciary funds		

Subtract Nonspendable Fund Balance (GLC 56XXX)	-	(B)
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Add/Subtract Statewide Financial Statement (SWFS) Adjustments :

SWFS Adjustment # and Description	-	(C)
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SWFS Adjustment # and Description	-	(C)
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Add/Subtract Other Adjustment(s):

Approved "B" Carry Forward (Encumbrances) per LAS/PBS	-	(D)
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Approved FCO Certified Forward per LAS/PBS	-	(D)
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A/P not C/F-Operating Categories	-	(D)
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		(D)
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		(D)
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		(D)
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ADJUSTED BEGINNING TRIAL BALANCE:	1,275,878.10	(E)
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UNRESERVED FUND BALANCE, SCHEDULE IC (Line K)	1,275,878.10	(F)
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DIFFERENCE:	0.00	(G)*
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***SHOULD EQUAL ZERO.**

SCHEDULE I TRUST FUND NARRATIVE

FY 2024-2025 LEGISLATIVE BUDGET REQUEST

Circuit / Office Name: Public Defender Office 12th Judicial Circuit

Trust Fund Name: Indigent Criminal Defense Trust Fund ID # 2974

Name of Person Completing This Form: Maryanne Conlan

Telephone # 941-861-4528

Revenue Estimating Methodology:

The ICDTF was established on January 1, 1997, and now there exists an over 25-year history of steadily increasing collections.

In 2009 changes to 938.29, F.S., increased funds deposited into the ICDTF to 100% from 25% and our largest county instituted a collections court which helped increase receipts by 61% over the prior year. Receipts have increased steadily, sometimes in the double digits from year to year.

Revenues from I.D. Fraud surcharges, per F.S. 817.568, were also combined with this trust fund three years ago. Receipts for I.D. Fraud charges have risen 43% from FY 19-20 to FY 21-22 and are on track to exceed the FY 21-22 total in FY 22-23.

Receipts from ICDTF fees and restitution have averaged \$530,485 over the last 4 fiscal years. In FY 20-21 we received well over our projected deposits, due to the Florida Rights Restoration Coalition. Deposits for FY 21-22 came in on par with our standard deposits. We anticipate that our FY 22-23 deposits will be reflective of our average amounts as well.

Article V Traffic Fines: Projections for Article V traffic fines are based on the July 2023 Revenue Estimating Conference Meeting where the estimated Revenue Distributions by Fund aggregate total receipts for all Public Defender Offices is projected to be \$2.7 M for FY 2023-2024 and \$2.7 M in FY 2024-2025. Using each circuit’s pro-rata share of the total actual receipts for FY 2022-23, PD 12’s estimated receipts are \$133,933 for FY 2023-2024 and \$130,933 for FY 2024-2025.

	Estimated Receipts <u>FY 23/24</u>	Increase <u> </u>	Estimated Receipts <u>FY 24/25</u>
Fees	\$221,343	3%	\$227,983
Restitution	\$290,431	3%	\$299,144
Article V Fines	\$130,933	3%	\$130,933
\$250 Surcharge	\$604	3%	\$662
Subtotal	\$6453,311	3%	\$658,042

5 Percent State Trust Fund Reserve:

FY 2023-24 Receipts Applicable to SCGR	\$ 352,276
Less 8% Service Charge	\$ (28,182)
= Receipts Applicable to 5% Assessment	\$ 324,094
x 5% State Trust Fund Reserve	\$ 16,205

8 Percent Service Charge to General Revenue:

FY 2024-25 Receipts Applicable to SCGR	\$ 358,276
x 8% Service Charge	\$ 28,662
FY 2023-24 Receipts Applicable to SCGR	\$ 352,276
x 8% Service Charge	\$ 28,182

Explanation of Schedule I, Section III Accounting Adjustments:

None applicable.

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2024 - 2025
Trust Fund Title:	Justice Administration
Budget Entity:	Indigent Criminal Defense Trust Fund
LAS/PBS Fund Number:	Public Defenders - Twelfth Judicial Circuit
	20-2-974012

	Balance as of 6/30/2023		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	657,038.78	(A)	-	657,038.78
ADD: Other Cash (See Instructions)	-	(B)	-	-
ADD: Investments	-	(C)	-	-
ADD: Outstanding Accounts Receivable	-	(D)	-	-
ADD: Correct Accounts Receivable Entry	-	(E)	-	-
Total Cash plus Accounts Receivable	657,038.78	(F)	0.00	657,038.78
LESS Allowances for Uncollectible	-	(G)	-	-
LESS Approved "A" Certified Forwards	4,500.00	(H)	-	4,500.00
Approved "B" Certified Forwards	-	(H)	-	-
Approved "FCO" Certified Forwards	-	(H)	-	-
LESS: Other Accounts Payable (Nonoperating)	-	(I)	-	-
LESS: Other Accounts Payable (SCGR)	8,030.61	(J)	-	8,030.61
Unreserved Fund Balance, 07/01/23	644,508.17	(K)	0.00	644,508.17 **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

Budget Period:	2024-2025
Department Title:	Justice Administration
Trust Fund Title:	Indigent Criminal Defense Trust Fund
Budget Entity:	Public Defenders - Twelfth Judicial Circuit
LAS/PBS Fund Number:	20-2-974012

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/23

Total all GLC's 5XXXX for governmental funds; GLC 539XX for proprietary and fiduciary funds	644,508.17	(A)
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Subtract Nonspendable Fund Balance (GLC 56XXX)	-	(B)
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Add/Subtract Statewide Financial Statement (SWFS) Adjustments :

SWFS Adjustment # and Description	-	(C)
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SWFS Adjustment # and Description	-	(C)
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Add/Subtract Other Adjustment(s):

Approved "B" Carry Forward (Encumbrances) per LAS/PBS	-	(D)
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Approved FCO Certified Forward per LAS/PBS	-	(D)
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A/P not C/F-Operating Categories	-	(D)
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		(D)
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		(D)
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		(D)
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ADJUSTED BEGINNING TRIAL BALANCE:	644,508.17	(E)
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UNRESERVED FUND BALANCE, SCHEDULE IC (Line K)	644,508.17	(F)
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DIFFERENCE:	0.00	(G)*
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***SHOULD EQUAL ZERO.**

SCHEDULE I TRUST FUND NARRATIVE

FY 2024-2025 LEGISLATIVE BUDGET REQUEST

Circuit/Office Name: Public Defender, 13th Judicial Circuit

Trust Fund Name: Grants and Donations Trust Fund ID, FID# 2339

Name of Person Completing This Form: Daniel Raysin

Telephone #: 813-307-4004

Revenue Estimating Methodology:

Ordinance Defense Contracts: Estimates are based on interlocal agreements with Hillsborough County, City of Tampa, City of Temple Terrace, and Plant City wherein the Public Defender's Office, 13th Judicial Circuit defends indigent persons charged with a violation of a city or county ordinance. The rate with the Hillsborough County Board of County Commissioners for County Ordinances is \$200 per case. The rate with the City of Tampa is \$50 per case. The rate with the City of Temple Terrace is \$50 per case. The rate with Plant City is \$50 per case.

County IT Contract: Estimates are based on the amount approved by the Hillsborough County Board of County Commissioners for salaries and benefits for Information Technology staff and interpreter services of the Public Defender's Office, 13th Judicial Circuit. Hillsborough County has agreed to compensate the agency pursuant to Article V guidelines. The total reimbursable compensation for FY2022-2024 and FY2023-2025 is \$459,888.

Veteran's Service Program: The Public Defender's Office will be awarded \$138,021 for the Veteran's Service Initiative through Hillsborough County. This is funding is from The Department of Justice and will end on September 30, 2024. Additionally, this JAG grant is subject to renewal.

Mental Health Jail Diversion Program: The Public Defender's Office is working with Hillsborough County Sheriff's Office on identifying potential post-arrest candidates for determination as to their eligibility for diversion to the Pre-Arrest Intercept Program. For eligible cases, the Public Defender's Office prepares the court order and obtains the court signature, which authorizes the PIP diversion. The contractual services are from October to September each year until funds expire with the Hillsborough County Sheriff's Office.

	<u>FY 23/24</u>	<u>FY24/25</u>
County/City Ordinance Defense Contracts	\$ 37,500	\$ 37,500
County IT/Interpretation Contract	\$459,888	\$459,888
Veteran's Service Program	\$138,021	\$120,761
Mental Health Jail Diversion Program	<u>\$117,000</u>	<u>\$117,000</u>
Total	<u>\$752,049</u>	<u>\$735,149</u>

5 Percent State Trust Fund Reserve:

FY 2023-24 Receipts Applicable to SCGR	154,500
Less 8% Service Charge	(12,360)
= Receipts Applicable to 5% Assessment	142,140
x 5% State Trust Fund Reserve	7,107

8 Percent Service Charge to General Revenue:

FY 2024-25 Receipts Applicable to SCGR	154,500
x 8% Service Charge	12,360
FY 2023-24 Receipts Applicable to SCGR	154,500
x 8% Service Charge	12,360

Explanation of Schedule I, Section III Accounting Adjustments:

None Applicable.

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Justice Administration
Trust Fund Title:	Grants and Donations Trust Fund
Budget Entity:	Public Defenders - Thirteenth Judicial Circuit
LAS/PBS Fund Number:	20-2-339038

	Balance as of 6/30/2023		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	2,472,909.29	(A)	-	2,472,909.29
ADD: Other Cash (See Instructions)	-	(B)	-	-
ADD: Investments	-	(C)	-	-
ADD: Outstanding Accounts Receivable	598,207.45	(D)	-	598,207.45
ADD: _____	-	(E)	-	-
Total Cash plus Accounts Receivable	3,071,116.74	(F)	0.00	3,071,116.74
LESS Allowances for Uncollectibles	-	(G)	-	-
LESS Approved "A" Certified Forwards	149,569.45	(H)	-	149,569.45
Approved "B" Certified Forwards	-	(H)	-	-
Approved "FCO" Certified Forwards	-	(H)	-	-
LESS: Other Accounts Payable (Nonoperating)	-	(I)	-	-
LESS: Other Accounts Payable (SCGR)	192.00	(J)	-	192.00
Unreserved Fund Balance, 07/01/23	2,921,355.29	(K)	0.00	2,921,355.29 **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

Budget Period: 2024-2025

Department Title: Justice Administration
Trust Fund Title: Grants and Donations Trust Fund
Budget Entity: Public Defenders - Thirteenth Judicial Circuit
LAS/PBS Fund Number: 20-2-339038

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/23

Total all GLC's 5XXXX for governmental funds; 2,921,355.29 (A)
 GLC 539XX for proprietary and fiduciary funds

Subtract Nonspendable Fund Balance (GLC 56XXX) - (B)

Add/Subtract Statewide Financial Statement (SWFS) Adjustments :

SWFS Adjustment # and Description - (C)

SWFS Adjustment # and Description - (C)

Add/Subtract Other Adjustment(s):

Approved "B" Carry Forward (Encumbrances) per LAS/PBS - (D)

Approved FCO Certified Forward per LAS/PBS - (D)

A/P not C/F-Operating Categories - (D)

(D)

(D)

(D)

ADJUSTED BEGINNING TRIAL BALANCE: 2,921,355.29 (E)

UNRESERVED FUND BALANCE, SCHEDULE IC (Line K) 2,921,355.29 (F)

DIFFERENCE: 0.00 (G)*

***SHOULD EQUAL ZERO.**

**SCHEDULE I TRUST FUND NARRATIVE
FY 2024-2025 LEGISLATIVE BUDGET REQUEST**

Circuit/Office Name: Public Defender, 13th Judicial Circuit

Trust Fund Name: Indigent Criminal Defense Trust Fund, FID# 2974

Name of Person Completing This Form: Daniel Raysin

Telephone #: 813-307-4004

Revenue Estimating Methodology:

The ICDTF was established on January 1, 1995 and there now exists over 26 years of historical collection data. Monthly collection data is compiled and distributed by the Florida Public Defender’s Association and monitored by this office. If there is a negative change in collections, efforts are immediately taken to identify and address the change.

Qualifying Language:

Since Fiscal Year 08/09, the Indigent Criminal Defense Trust Fund for the Office of the Public Defender, 13th Judicial Circuit has seen nominal increases in collections. Based upon current collections and the reopening of the courts, our Circuit’s assessment and collection of Fees and Fines for FY 24/25 will increase.

Article V Traffic Fines: Projections for Article V traffic fines are based on the July 2023 Revenue Estimating Conference Meeting where the estimated Revenue Distributions by Fund aggregate total receipts for all Public Defender Offices is projected to be \$2.7 M for FY 2023-2024 and \$2.7 M in FY 2024-2025. Using each circuit’s pro-rata share of the total actual receipts for FY 2022-23, PD 13’s estimated receipts are \$284,495 for FY 2023-2024 and \$284,495 for FY 2024-2025.

	<u>Estimated Revenues FY 23/24</u>	<u>Estimated Revenues FY 24/25</u>	
Fees:	\$335,880	\$345,956	Indigent Criminal Defense Fees

Fines:	\$260,337	\$268,147	Restitution (Fines)
Traffic Fines:	\$284,495	\$284,495	
Personal ID:	\$ 4,858	\$ 5,004	
	\$ 885,570	\$ 903,602	

5 Percent State Trust Fund Reserve:

FY 2023-24 Receipts Applicable to SCGR	\$ 620,375
Less 8% Service Charge	\$ (49,630)
= Receipts Applicable to 5% Assessment	\$ 570,745
x 5% State Trust Fund Reserve	\$ 28,537

8 Percent Service Charge to General Revenue:

FY 2024-25 Receipts Applicable to SCGR	\$ 630,451
x 8% Service Charge	\$ 50,436
FY 2023-24 Receipts Applicable to SCGR	\$ 620,375
x 8% Service Charge	\$ 49,630

Explanation of Schedule I, Section III Accounting Adjustments:

None Applicable.

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2024 - 2025
Trust Fund Title:	Justice Administration
Budget Entity:	Indigent Criminal Defense Trust Fund
LAS/PBS Fund Number:	Public Defenders - Thirteenth Judicial Circuit
	20-2-974013

	Balance as of 6/30/2023		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	4,359,869.67	(A)	-	4,359,869.67
ADD: Other Cash (See Instructions)	-	(B)	-	-
ADD: Investments	-	(C)	-	-
ADD: Outstanding Accounts Receivable	-	(D)	-	-
ADD: Correct Accounts Receivable	-	(E)	-	-
Total Cash plus Accounts Receivable	4,359,869.67	(F)	0.00	4,359,869.67
LESS Allowances for Uncollectibles	-	(G)	-	-
LESS Approved "A" Certified Forwards	61,520.00	(H)	-	61,520.00
Approved "B" Certified Forwards	90,000.00	(H)	-	90,000.00
Approved "FCO" Certified Forwards	-	(H)	-	-
LESS: Other Accounts Payable (Nonoperating)	-	(I)	-	-
LESS: Other Accounts Payable (SCGR)	13,370.45	(J)	-	13,370.45
Unreserved Fund Balance, 07/01/23	4,194,979.22	(K)	0.00	4,194,979.22 **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

	Budget Period: 2024-2025
Department Title:	Justice Administration
Trust Fund Title:	Indigent Criminal Defense Trust Fund
Budget Entity:	Public Defenders - Thirteenth Judicial Circuit
LAS/PBS Fund Number:	20-2-974013

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/23

Total all GLC's 5XXXX for governmental funds; GLC 539XX for proprietary and fiduciary funds	4,284,979.22	(A)
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Subtract Nonspendable Fund Balance (GLC 56XXX)	-	(B)
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Add/Subtract Statewide Financial Statement (SWFS) Adjustments :

SWFS Adjustment # and Description	-	(C)
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SWFS Adjustment # and Description	-	(C)
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Add/Subtract Other Adjustment(s):

Approved "B" Carry Forward (Encumbrances) per LAS/PBS	(90,000.00)	(D)
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Approved FCO Certified Forward per LAS/PBS	-	(D)
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A/P not C/F-Operating Categories	-	(D)
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	(D)
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	(D)
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	(D)
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ADJUSTED BEGINNING TRIAL BALANCE:	4,194,979.22	(E)
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UNRESERVED FUND BALANCE, SCHEDULE IC (Line K)	4,194,979.22	(F)
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DIFFERENCE:	0.00	(G)*
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***SHOULD EQUAL ZERO.**

SCHEDULE I TRUST FUND NARRATIVE
FY 2024-2025 LEGISLATIVE BUDGET REQUEST

Circuit/Office Name: Public Defender, 14th Judicial Circuit

Trust Fund Name: Grants and Donations Trust Fund ID, FID# 2339

Name of Person Completing This Form: June Garcia

Telephone #: 850-482-9366

Revenue Estimating Methodology:

Ordinance Defense Contracts: Entities are billed \$50.00 an hour for ordinance violation cases that are not ancillary to a state charge.

300 hours x \$50.00 = \$15,000

Bay County IT Contract: The agency is reimbursed for the cost of IT personnel located in our Bay County office.

Ordinance Defense Contract: FY24/25	\$15,000
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IT Contract: FY24/25	\$65,463
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5 Percent State Trust Fund Reserve:

FY 2023-24 Receipts Applicable to SCGR	15,000
Less 8% Service Charge	(1,200)
= Receipts Applicable to 5% Assessment	13,800
x 5% State Trust Fund Reserve	690

8 Percent Service Charge to General Revenue:

FY 2024-25 Receipts Applicable to SCGR	15,000
x 8% Service Charge	1,200
FY 2023-24 Receipts Applicable to SCGR	15,000
x 8% Service Charge	1,200

Explanation of Schedule I, Section III Accounting Adjustments:

None Applicable.

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2024 - 2025
Trust Fund Title:	Justice Administration
Budget Entity:	Grants and Donations Trust Fund
LAS/PBS Fund Number:	Public Defenders - Fourteenth Judicial Circuit
	20-2-339039

	Balance as of 6/30/2023		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	157,424.34	(A)	-	157,424.34
ADD: Other Cash (See Instructions)	-	(B)	-	-
ADD: Investments	-	(C)	-	-
ADD: Outstanding Accounts Receivable	-	(D)	-	-
ADD: _____	-	(E)	-	-
Total Cash plus Accounts Receivable	157,424.34	(F)	0.00	157,424.34
LESS Allowances for Uncollectibles	-	(G)	-	-
LESS Approved "A" Certified Forwards	-	(H)	-	-
Approved "B" Certified Forwards	-	(H)	-	-
Approved "FCO" Certified Forwards	-	(H)	-	-
LESS: Other Accounts Payable (Nonoperating)	-	(I)	-	-
LESS: Other Accounts Payable (SCGR)	74.00	(J)	-	74.00
Unreserved Fund Balance, 07/01/23	157,350.34	(K)	0.00	157,350.34 **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

Budget Period: 2024-2025

Department Title:	Justice Administration
Trust Fund Title:	Grants and Donations Trust Fund
Budget Entity:	Public Defenders - Fourteenth Judicial Circuit
LAS/PBS Fund Number:	20-2-339039

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/23

Total all GLC's 5XXXX for governmental funds;	<input type="text" value="157,350.34"/>	(A)
GLC 539XX for proprietary and fiduciary funds		

Subtract Nonspendable Fund Balance (GLC 56XXX)	<input type="text" value="-"/>	(B)
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Add/Subtract Statewide Financial Statement (SWFS) Adjustments :

SWFS Adjustment # and Description	<input type="text" value="-"/>	(C)
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SWFS Adjustment # and Description	<input type="text" value="-"/>	(C)
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Add/Subtract Other Adjustment(s):

Approved "B" Carry Forward (Encumbrances) per LAS/PBS	<input type="text" value="-"/>	(D)
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Approved FCO Certified Forward per LAS/PBS	<input type="text" value="-"/>	(D)
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A/P not C/F-Operating Categories	<input type="text" value="-"/>	(D)
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<input type="text"/>	(D)
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<input type="text"/>	(D)
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<input type="text"/>	(D)
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ADJUSTED BEGINNING TRIAL BALANCE:	<input type="text" value="157,350.34"/>	(E)
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UNRESERVED FUND BALANCE, SCHEDULE IC (Line K)	<input type="text" value="157,350.34"/>	(F)
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DIFFERENCE:	<input type="text" value="0.00"/>	(G)*
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***SHOULD EQUAL ZERO.**

**SCHEDULE I TRUST FUND NARRATIVE
2024-2025 LEGISLATIVE BUDGET REQUEST**

Circuit / Office Name: Public Defender Office, 14th Judicial Circuit

Trust Fund Name: Indigent Criminal Defense Trust Fund, FID# 2974

Name of Person Completing This Form: June Garcia

Telephone #: 850-482-9366

Revenue Estimating Methodology:

The ICDTF was established on January 1, 1995 and now there exists a 28-year history of collections. Monthly collection data is compiled, distributed and monitored. If there is a negative change in collections, efforts are immediately in place to determine the reasons for this change. Most of the time when a monthly collection is less, the Clerk’s office has made an error in reporting the collections accurately and it is subsequently corrected. This documented data collection was used in making the projections.

There are no new policies or laws that might help to increase collections since the 2009 changes to 938.29, F.S., which increased funds deposited into the ICDTF from 25% of collections to 100%, estimated growth for fiscal years 2023/2024 is expected to be around 3% and 2024/2025 is expected to be around 3%. This increase is based on an expected increase in the number of clients requesting Public Defender services.

Article V Traffic Fines: Projections for Article V traffic fines are based on the July 2023 Revenue Estimating Conference Meeting where the estimated Revenue Distributions by Fund aggregate total receipts for all Public Defender Offices is projected to be \$2.7 M for FY 2023-2024 and \$2.7 M in FY 2024-2025. Using each circuit’s pro-rata share of the total actual receipts for FY 2022-23, PD 14’s estimated receipts are \$61,120 for FY 2023-2024 and \$61,120 for FY 2024-2025

ICDTF Fees	218,721
ICDTF Restitution/Refunds	<u>542,104</u>
Total ICDTF 2023/2024	<u>760,825</u>

ICDTF Fees	225,283
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ICDTF Restitution/Refunds	<u>558,367</u>
<u>Total ICDTF 2024/2025</u>	<u>783,650</u>

5 Percent State Trust Fund Reserve:

FY 2023-24 Receipts Applicable to SCGR	\$ 279,841
Less 8% Service Charge	\$ (22,387)
= Receipts Applicable to 5% Assessment	\$ 257,454
x 5% State Trust Fund Reserve	\$ 12,873

8 Percent Service Charge to General Revenue:

FY 2024-25 Receipts Applicable to SCGR	\$ 286,403
x 8% Service Charge	\$ 22,912
FY 2023-24 Receipts Applicable to SCGR	\$ 279,841
x 8% Service Charge	\$ 22,387

Explanation of Schedule I, Section III Accounting Adjustments:

None applicable.

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2024 - 2025
Trust Fund Title:	Justice Administration
Budget Entity:	Indigent Criminal Defense Trust Fund
LAS/PBS Fund Number:	Public Defenders - Fourteenth Judicial Circuit
	20-2-974014

	Balance as of 6/30/2023		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	3,283,599.60	(A)	-	3,283,599.60
ADD: Other Cash (See Instructions)	-	(B)	-	-
ADD: Investments	-	(C)	-	-
ADD: Outstanding Accounts Receivable	-	(D)	-	-
ADD: Correct Accounts Receivable Entry	-	(E)	-	-
Total Cash plus Accounts Receivable	3,283,599.60	(F)	0.00	3,283,599.60
LESS Allowances for Uncollectibles	-	(G)	-	-
LESS Approved "A" Certified Forwards	6,450.94	(H)	-	6,450.94
Approved "B" Certified Forwards	-	(H)	-	-
Approved "FCO" Certified Forwards	-	(H)	-	-
LESS: Other Accounts Payable (Nonoperating)	-	(I)	-	-
LESS: Other Accounts Payable (SCGR)	6,110.88	(J)	-	6,110.88
Unreserved Fund Balance, 07/01/23	3,271,037.78	(K)	0.00	3,271,037.78 **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

	Budget Period: 2024-2025
Department Title:	Justice Administration
Trust Fund Title:	Indigent Criminal Defense Trust Fund
Budget Entity:	Public Defenders - Fourteenth Judicial Circuit
LAS/PBS Fund Number:	20-2-974014

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/23

Total all GLC's 5XXXX for governmental funds; GLC 539XX for proprietary and fiduciary funds	3,271,037.78	(A)
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Subtract Nonspendable Fund Balance (GLC 56XXX)	-	(B)
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Add/Subtract Statewide Financial Statement (SWFS) Adjustments :

SWFS Adjustment # and Description	-	(C)
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SWFS Adjustment # and Description	-	(C)
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Add/Subtract Other Adjustment(s):

Approved "B" Carry Forward (Encumbrances) per LAS/PBS	-	(D)
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Approved FCO Certified Forward per LAS/PBS	-	(D)
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A/P not C/F-Operating Categories	-	(D)
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		(D)
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		(D)
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		(D)
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ADJUSTED BEGINNING TRIAL BALANCE:	3,271,037.78	(E)
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UNRESERVED FUND BALANCE, SCHEDULE IC (Line K)	3,271,037.78	(F)
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DIFFERENCE:	0.00	(G)*
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***SHOULD EQUAL ZERO.**

SCHEDULE I TRUST FUND NARRATIVE
FY 2024-2025 LEGISLATIVE BUDGET REQUEST

Circuit/Office Name: Public Defender Circuit, 15th Judicial Circuit

Trust Fund Name: Grants and Donations Trust Fund ID, FID# 2339

Name of Person Completing This Form: Jonita Cerabino

Telephone #: 561-355-7654

Revenue Estimating Methodology:

Revenue estimates for FY 2023 - 2024 and FY 2024 - 2025 are determined strictly based on grant and local agreement contracts with this agency. There is no other methodology utilized. The present budget authority allows for these grants and agreements. The totals would change only if there were additional authority being requested or a new grant/agreement or the funding dollars increase/decrease for an existing grant/agreement.

Local Ordinance County Agreement:	\$ 12,000.
Royal Palm Beach Municipal Agreement:	\$ 1,200.
West Palm Beach Municipal Agreement:	\$ 7,200.
City of Delray Beach Municipal Agreement:	\$ 1,800.
City of Lake Worth Municipal Agreement:	\$ 8,400.
Palm Beach County CJC Grant:	\$ 50,000.
Paper Record Reduction Project – Reimbursement	<u>\$ 70,000.</u>
Total:	\$ 150,600.

5 Percent State Trust Fund Reserve:

FY 2023-24 Receipts Applicable to SCGR	30,600
Less 8% Service Charge	(2,448)
= Receipts Applicable to 5% Assessment	28,152
x 5% State Trust Fund Reserve	1,408

8 Percent Service Charge to General Revenue:

FY 2024-25 Receipts Applicable to SCGR	30,600
x 8% Service Charge	2,448
FY 2023-24 Receipts Applicable to SCGR	30,600
x 8% Service Charge	2,448

Explanation of Schedule I, Section III Accounting Adjustments:

None applicable.

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2024 - 2025
Trust Fund Title:	Justice Administration
Budget Entity:	Grants and Donations Trust Fund
LAS/PBS Fund Number:	Public Defenders - Fifteenth Judicial Circuit
	20-2-339042

	Balance as of 6/30/2023		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	274,100.49	(A)	-	274,100.49
ADD: Other Cash (See Instructions)	-	(B)	-	-
ADD: Investments	-	(C)	-	-
ADD: Outstanding Accounts Receivable	5,140.00	(D)	-	5,140.00
ADD: _____	-	(E)	-	-
Total Cash plus Accounts Receivable	279,240.49	(F)	0.00	279,240.49
LESS Allowances for Uncollectibles	-	(G)	-	-
LESS Approved "A" Certified Forwards	-	(H)	-	-
Approved "B" Certified Forwards	-	(H)	-	-
Approved "FCO" Certified Forwards	-	(H)	-	-
LESS: Other Accounts Payable (Nonoperating)	-	(I)	-	-
LESS: Other Accounts Payable (SCGR)	644.00	(J)	-	644.00
Unreserved Fund Balance, 07/01/23	278,596.49	(K)	0.00	278,596.49 **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

Budget Period: 2024-2025

Department Title: Justice Administration
Trust Fund Title: Grants and Donations Trust Fund
Budget Entity: Public Defenders - Fifteenth Judicial Circuit
LAS/PBS Fund Number: 20-2-339042

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/23

Total all GLC's 5XXXX for governmental funds; 278,596.49 (A)
 GLC 539XX for proprietary and fiduciary funds

Subtract Nonspendable Fund Balance (GLC 56XXX) - (B)

Add/Subtract Statewide Financial Statement (SWFS) Adjustments :

SWFS Adjustment # and Description - (C)

SWFS Adjustment # and Description - (C)

Add/Subtract Other Adjustment(s):

Approved "B" Carry Forward (Encumbrances) per LAS/PBS - (D)

Approved FCO Certified Forward per LAS/PBS - (D)

A/P not C/F-Operating Categories - (D)

(D)

(D)

(D)

ADJUSTED BEGINNING TRIAL BALANCE: 278,596.49 (E)

UNRESERVED FUND BALANCE, SCHEDULE IC (Line K) 278,596.49 (F)

DIFFERENCE: 0.00 (G)*

***SHOULD EQUAL ZERO.**

SCHEDULE I TRUST FUND NARRATIVE

FY 2024-2025 LEGISLATIVE BUDGET REQUEST

Circuit / Office Name: Public Defender Office, 15th Judicial Circuit

Trust Fund Name: Indigent Criminal Defense Trust Fund, FID# 2974

Name of Person Completing This Form: Jonita Cerabino

Telephone #: 561-355-7654

Revenue Estimating Methodology:

The Office of the Public Defender; 15th Judicial Circuit saw a decrease in collections in FY 2022-23. We are estimating that collections for Fees and Restitution will return to pre-COVID levels due to an improved economy, improved job market, and the courts returning to full functions after COVID-19 reductions.

For FY 2023 - 2024 The Office is estimating: Fees to be \$400,000 and Restitution to be \$450,000 by examining trends over five years and considering effect of COVID.

For Fraud Use of Personal ID the Office is using an average of the past three years to arrive at \$9,000 since this is a relatively new revenue stream.

For FY 2024-2025 the Office is estimating a 3% increase above FY 2023 – 2024 projection. The Office is estimating Fees to be \$412,000 and Restitution to be \$463,500 for FY 2024 - 2025. The Office is estimating Fraud Use of Personal ID to be \$9,270 for FY 2024-2025.

Article V Traffic Fines: Projections for Article V traffic fines are based on the July 2023 Revenue Estimating Conference Meeting where the estimated Revenue Distributions by Fund aggregate total receipts for all Public Defender Offices is projected to be \$2.7 M for FY 2023-2024 and \$2.7 M in FY 2024-2025. Using each circuit’s pro-rata share of the total actual receipts for FY 2022-23, PD 15’s estimated receipts are \$180,256 for FY 2023-2024 and \$180,256 for FY 2024-2025.

5 Percent State Trust Fund Reserve:

FY 2023-24 Receipts Applicable to SCGR	\$ 400,000
Less 8% Service Charge	\$ (32,000)
= Receipts Applicable to 5% Assessment	\$ 368,000
x 5% State Trust Fund Reserve	\$ 18,400

8 Percent Service Charge to General Revenue:

FY 2024-25 Receipts Applicable to SCGR	\$ 412,000
x 8% Service Charge	\$ 32,960
FY 2023-24 Receipts Applicable to SCGR	\$ 400,000
x 8% Service Charge	\$ 32,000

Explanation of Schedule I, Section III Accounting Adjustments:

Statewide Financial Services adjustment #B2100016 for -\$3.12 accounts payable increase.

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2024 - 2025
Trust Fund Title:	Justice Administration
Budget Entity:	Indigent Criminal Defense Trust Fund
LAS/PBS Fund Number:	Public Defenders - Fifteenth Judicial Circuit
	20-2-974015

	Balance as of 6/30/2023		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	4,686,029.22	(A)	-	4,686,029.22
ADD: Other Cash (See Instructions)	-	(B)	-	-
ADD: Investments	-	(C)	-	-
ADD: Outstanding Accounts Receivable	-	(D)	-	-
ADD: Correct Accounts Receivable Entry		(E)	-	-
Total Cash plus Accounts Receivable	4,686,029.22	(F)	0.00	4,686,029.22
LESS Allowances for Uncollectibles	-	(G)	-	-
LESS Approved "A" Certified Forwards	-	(H)	-	-
Approved "B" Certified Forwards	-	(H)	-	-
Approved "FCO" Certified Forwards	-	(H)	-	-
LESS: Other Accounts Payable (Accrued Interest)	22.22	(I)	3.12	25.34
LESS: Other Accounts Payable (SCGR)	12,720.85	(J)	-	12,720.85
Unreserved Fund Balance, 07/01/23	4,673,286.15	(K)	(3.12)	4,673,283.03 **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

Department Title:	Budget Period: 2024-2025 Justice Administration
Trust Fund Title:	Indigent Criminal Defense Trust Fund
Budget Entity:	Public Defenders - Fifteenth Judicial Circuit
LAS/PBS Fund Number:	20-2-974015

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/23

Total all GLC's 5XXXX for governmental funds; GLC 539XX for proprietary and fiduciary funds	4,673,286.15	(A)
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Subtract Nonspendable Fund Balance (GLC 56XXX)	-	(B)
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Add/Subtract Statewide Financial Statement (SWFS) Adjustments :

SWFS Adjustment #B2100016 (A/P Adjustment)	(3.12)	(C)
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SWFS Adjustment # and Description	-	(C)
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Add/Subtract Other Adjustment(s):

Approved "B" Carry Forward (Encumbrances) per LAS/PBS	-	(D)
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Approved FCO Certified Forward per LAS/PBS	-	(D)
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A/P not C/F-Operating Categories	-	(D)
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		(D)
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		(D)
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		(D)
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ADJUSTED BEGINNING TRIAL BALANCE:	4,673,283.03	(E)
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UNRESERVED FUND BALANCE, SCHEDULE IC (Line K)	4,673,283.03	(F)
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DIFFERENCE:	0.00	(G)*
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***SHOULD EQUAL ZERO.**

SCHEDULE I TRUST FUND NARRATIVE FORM

FY 24-25 LEGISLATIVE BUDGET REQUEST

Circuit/Office Name: Public Defender Circuit, 16th Judicial Circuit

Trust Fund Name: Grants and Donations Trust Fund ID, FID# 2339

Name of Person Completing This Form: Alyssa Curry

Telephone # 305-295-3141

Revenue Estimating Methodology

The 16th Circuit has two sources of revenue for the Grants and donations Trust fund. There are contracts for Municipal Ordinance Defense with the City of Key West and the Monroe County Board of County Commissioners. The actual revenue for FY 22/23 was \$4,700. The projected amount for FY 23/24 is based on the projected number of cases or \$4,794 and for FY 24/25 \$4,889. The number of cases for FY 22/23 have been impacted by many factors. One being the removal of certain task forces in our local law enforcement where these cases stem from. These revenues could remain low during the next year. It is possible for these cases to see a steady rise due to high travel to the area therefore, the revenue is projected to increase by 2% for FY 23/24 and FY24/25.

	<u>FY 22/23</u>	<u>2%</u>	<u>FY 23/24</u>	<u>2%</u>	<u>FY 24/25</u>
Local Ord.	\$4,700	\$94	\$4,794	\$95	\$4,889
Defense	<u>N/A</u>	<u>N/A</u>	<u>N/A</u>	<u>N/A</u>	<u>N/A</u>
Total	\$ 4,700	\$ 94	\$4,794	\$95	\$4,889

5 Percent State Trust Fund Reserve:

FY 2023-24 Receipts Applicable to SCGR	4,794
Less 8% Service Charge	(384)
= Receipts Applicable to 5% Assessment	4,410
x 5% State Trust Fund Reserve	221

8 Percent Service Charge to General Revenue:

FY 2024-25 Receipts Applicable to SCGR	4,889
x 8% Service Charge	391
FY 2023-24 Receipts Applicable to SCGR	4,794
x 8% Service Charge	384

Explanation of Schedule I, Section III Accounting Adjustments:

None applicable.

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2024 - 2025
Trust Fund Title:	Justice Administration
Budget Entity:	Grants and Donations Trust Fund
LAS/PBS Fund Number:	Public Defenders - Sixteenth Judicial Circuit
	20-2-339026

	Balance as of 6/30/2023		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	36,392.91	(A)	-	36,392.91
ADD: Other Cash (See Instructions)	-	(B)	-	-
ADD: Investments	-	(C)	-	-
ADD: Outstanding Accounts Receivable	-	(D)	-	-
ADD: _____	-	(E)	-	-
Total Cash plus Accounts Receivable	36,392.91	(F)	0.00	36,392.91
LESS Allowances for Uncollectibles	-	(G)	-	-
LESS Approved "A" Certified Forwards	-	(H)	-	-
Approved "B" Certified Forwards	-	(H)	-	-
Approved "FCO" Certified Forwards	-	(H)	-	-
LESS: Other Accounts Payable (Nonoperating)	-	(I)	-	-
LESS: _____	-	(J)	-	-
Unreserved Fund Balance, 07/01/23	36,392.91	(K)	0.00	36,392.91 **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

Budget Period: 2024-2025

Department Title:	Justice Administration
Trust Fund Title:	Grants and Donations Trust Fund
Budget Entity:	Public Defenders - Sixteenth Judicial Circuit
LAS/PBS Fund Number:	20-2-339026

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/23

Total all GLC's 5XXXX for governmental funds;	36,392.91	(A)
GLC 539XX for proprietary and fiduciary funds		

Subtract Nonspendable Fund Balance (GLC 56XXX)	-	(B)
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Add/Subtract Statewide Financial Statement (SWFS) Adjustments :

SWFS Adjustment # and Description	-	(C)
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SWFS Adjustment # and Description	-	(C)
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Add/Subtract Other Adjustment(s):

Approved "B" Carry Forward (Encumbrances) per LAS/PBS	-	(D)
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Approved FCO Certified Forward per LAS/PBS	-	(D)
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A/P not C/F-Operating Categories	-	(D)
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		(D)
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		(D)
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		(D)
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ADJUSTED BEGINNING TRIAL BALANCE:	36,392.91	(E)
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UNRESERVED FUND BALANCE, SCHEDULE IC (Line K)	36,392.91	(F)
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DIFFERENCE:	0.00	(G)*
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***SHOULD EQUAL ZERO.**

SCHEDULE I TRUST FUND NARRATIVE FORM

FY 2024-2025

LEGISLATIVE BUDGET REQUEST

Circuit/Office Name: Public Defender Office, 16th Judicial Circuit

Trust Fund Name: Indigent Criminal Defense Trust Fund, FID# 2974

Name of Person Completing This Form: Alyssa Curry

Telephone # 305-295-3141

Revenue Estimating Methodology

Fiscal Year 2022-2023 Indigent Criminal Defense Trust Fund revenue was \$28,808 for Fees and \$40,513 for restitution. This Agency in conjunction with the Clerk's Office implemented new procedures to bolster collections. As there are no new policies or laws that might help to increase collections, a 2% increase in revenue is estimated for Fiscal Year 2023/24 and Fiscal Year 2024/25. This is based on an expected increase in the number of clients requesting Public Defender services.

Article V Traffic Fines: Projections for Article V traffic fines are based on the July 2023 Revenue Estimating Conference Meeting where the estimated Revenue Distributions by Fund aggregate total receipts for all Public Defender Offices is projected to be \$2.7 M for FY 2023-2024 and \$2.7 M in FY 2024-2025. Using each circuit's pro-rata share of the total actual receipts for FY 2022-23, PD 16's estimated receipts are \$41,080 for FY 2023-2024 and \$41,080 for FY 2024-2025.

	<u>FY 22/23</u>	<u>2%</u>	<u>FY 23/24</u>	<u>2%</u>	<u>FY 24/25</u>
Fees	\$28,808	\$576	\$29,384	\$587	\$29,971
Restitution	\$40,513	\$810	\$41,323	\$826	\$42,149
Traffic	<u>\$40,680</u>	_____	<u>\$41,080</u>	_____	<u>\$41,080</u>
Total	\$110,001	\$1,386	\$147,257	\$1,413	\$150,442

5 Percent State Trust Fund Reserve:

FY 2023-24 Receipts Applicable to SCGR	\$ 97,451
Less 8% Service Charge	\$ (7,796)
= Receipts Applicable to 5% Assessment	\$ 89,655
x 5% State Trust Fund Reserve	\$ 4,483

8 Percent Service Charge to General Revenue:

FY 2024-25 Receipts Applicable to SCGR	\$ 99,142
x 8% Service Charge	\$ 7,931
FY 2023-24 Receipts Applicable to SCGR	\$ 97,451
x 8% Service Charge	\$ 7,796

Explanation of Schedule I, Section III Accounting Adjustments:

None applicable.

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2024 - 2025
Trust Fund Title:	Justice Administration
Budget Entity:	Indigent Criminal Defense Trust Fund
LAS/PBS Fund Number:	Public Defenders - Sixteenth Judicial Circuit
	20-2-974016

	Balance as of 6/30/2023		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	669,357.22	(A)	-	669,357.22
ADD: Other Cash (See Instructions)	-	(B)	-	-
ADD: Investments	-	(C)	-	-
ADD: Outstanding Accounts Receivable	-	(D)	-	-
ADD: Correct Accounts Receivable Entry	-	(E)	-	-
Total Cash plus Accounts Receivable	669,357.22	(F)	0.00	669,357.22
LESS Allowances for Uncollectible	-	(G)	-	-
LESS Approved "A" Certified Forwards	-	(H)	-	-
Approved "B" Certified Forwards	-	(H)	-	-
Approved "FCO" Certified Forwards	-	(H)	-	-
LESS: Other Accounts Payable (Nonoperating)	-	(I)	-	-
LESS: Other Accounts Payable (SCGR)	1,523.32	(J)	-	1,523.32
Unreserved Fund Balance, 07/01/23	667,833.90	(K)	0.00	667,833.90 **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

Budget Period: 2024-2025

Department Title:	Justice Administration
Trust Fund Title:	Indigent Criminal Defense Trust Fund
Budget Entity:	Public Defenders - Sixteenth Judicial Circuit
LAS/PBS Fund Number:	20-2-974016

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/23

Total all GLC's 5XXXX for governmental funds; GLC 539XX for proprietary and fiduciary funds	667,833.90	(A)
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Subtract Nonspendable Fund Balance (GLC 56XXX)	-	(B)
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Add/Subtract Statewide Financial Statement (SWFS) Adjustments :

SWFS Adjustment # and Description	-	(C)
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SWFS Adjustment # and Description	-	(C)
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Add/Subtract Other Adjustment(s):

Approved "B" Carry Forward (Encumbrances) per LAS/PBS	-	(D)
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Approved FCO Certified Forward per LAS/PBS	-	(D)
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A/P not C/F-Operating Categories	-	(D)
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		(D)
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		(D)
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		(D)
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ADJUSTED BEGINNING TRIAL BALANCE:	667,833.90	(E)
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UNRESERVED FUND BALANCE, SCHEDULE IC (Line K)	667,833.90	(F)
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DIFFERENCE:	0.00	(G)*
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***SHOULD EQUAL ZERO.**

SCHEDULE I TRUST FUND NARRATIVE
FY 2024-2025 LEGISLATIVE BUDGET REQUEST

Circuit / Office Name: Public Defender 17th Judicial Circuit

Trust Fund Name: Grants & Donations Trust Fund, FID# 2339

Name of Person Completing This Form: Ralph Oquendo

Telephone # 954-831-8688

Revenue Estimating Methodology:

The revenue estimates are based upon our County IT budget allocation for our technology needs such as IT employee reimbursement to the state, computer software and hardware, and maintenance expenses on computers and printers. Broward County receives the revenues from the \$2 technology fund and uses those funds to finance our IT request.

The receipts are based upon the technology needs for each fiscal year. The Grants and Donations Trust Fund for the Public Defender Office in the Seventeenth Judicial Circuit is funded by a county budget allocation each fiscal year. Our 2023-24 County Operating budget is pending approval. If fully approved, it will be \$883,200. County Fiscal Year 2024-25 estimated request for receipts is \$1,083,200.

5 Percent State Trust Fund Reserve and 8 Percent Service Charge to General

Revenue: Revenues in this fund are not subject to the 5 Percent Trust Fund Reserve nor the 8 Percent Service Charge to General Revenue.

Explanation of Schedule I, Section III Accounting Adjustments:

None applicable.

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Justice Administration
Trust Fund Title:	Grants and Donations Trust Fund
Budget Entity:	Public Defenders - Seventeenth Judicial Circuit
LAS/PBS Fund Number:	20-2-339049

	Balance as of 6/30/2023		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	1,811,286.48	(A)	-	1,811,286.48
ADD: Other Cash (See Instructions)	-	(B)	-	-
ADD: Investments	-	(C)	-	-
ADD: Outstanding Accounts Receivable	-	(D)	-	-
ADD: _____	-	(E)	-	-
Total Cash plus Accounts Receivable	1,811,286.48	(F)	0.00	1,811,286.48
LESS Allowances for Uncollectibles	-	(G)	-	-
LESS Approved "A" Certified Forwards	-	(H)	-	-
Approved "B" Certified Forwards	-	(H)	-	-
Approved "FCO" Certified Forwards	-	(H)	-	-
LESS: Other Accounts Payable (Nonoperating)	-	(I)	-	-
LESS: _____	-	(J)	-	-
Unreserved Fund Balance, 07/01/23	1,811,286.48	(K)	0.00	1,811,286.48 **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

Budget Period: 2024-2025

Department Title:	Justice Administration
Trust Fund Title:	Grants and Donations Trust Fund
Budget Entity:	Public Defenders - Seventeenth Judicial Circuit
LAS/PBS Fund Number:	20-2-339049

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/23

Total all GLC's 5XXXX for governmental funds;	1,811,286.48	(A)
GLC 539XX for proprietary and fiduciary funds		

Subtract Nonspendable Fund Balance (GLC 56XXX)	-	(B)
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Add/Subtract Statewide Financial Statement (SWFS) Adjustments :

SWFS Adjustment # and Description	-	(C)
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SWFS Adjustment # and Description	-	(C)
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Add/Subtract Other Adjustment(s):

Approved "B" Carry Forward (Encumbrances) per LAS/PBS	-	(D)
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Approved FCO Certified Forward per LAS/PBS	-	(D)
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A/P not C/F-Operating Categories	-	(D)
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		(D)
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		(D)
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		(D)
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ADJUSTED BEGINNING TRIAL BALANCE:	1,811,286.48	(E)
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UNRESERVED FUND BALANCE, SCHEDULE IC (Line K)	1,811,286.48	(F)
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DIFFERENCE:	0.00	(G)*
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***SHOULD EQUAL ZERO.**

SCHEDULE I TRUST FUND NARRATIVE
FY 2024-2025 LEGISLATIVE BUDGET REQUEST

Circuit / Office Name: Public Defender 17th Judicial Circuit

Trust Fund Name: Indigent Criminal Defense Trust Fund, FID# 2974

Name of Person Completing This Form: Ralph Oquendo

Telephone # 954-831-8688

Revenue Estimating Methodology:

The revenue estimates are based upon anticipated corrections in our clerk's collection process. Our clerk is presently not assessing the ICDTF application fees on approximately 50% of our cases. This error has also affected the assessment of the Restitution as well. Our office has been asking for the corrections to their system to not only improve our future receipts but also to collect on our past cases that were not properly assessed. If these corrections are implemented our receipts in both categories will be projected as follows:

Application fees: \$54,317 per month annualized \$651,810

Restitution: \$41,985 per month annualized \$503,826

Criminal Use of Personal ID: \$500 per month annualized \$6,000

The estimates were created by reviewing similar sized circuits that have collection agencies and appropriate procedures in assessing fees by using their monthly revenue totals to create average revenue for each category.

Article V Traffic Fines: Projections for Article V traffic fines are based on the July 2023 Revenue Estimating Conference Meeting where the estimated Revenue Distributions by Fund aggregate total receipts for all Public Defender Offices is projected to be \$2.7 M for FY 2023-2024 and \$2.7 M in FY 2024-2025. Using each circuit's pro-rata share of the total actual receipts for FY 2022-23, PD 17's estimated receipts are \$222,654 for FY 2023-2024 and \$222,654 for FY 2024-2025.

5 Percent State Trust Fund Reserve:

FY 2023-24 Receipts Applicable to SCGR	\$ 845,358
Less 8% Service Charge	\$ (67,629)
= Receipts Applicable to 5% Assessment	\$ 777,729
x 5% State Trust Fund Reserve	\$ 38,886

8 Percent Service Charge to General Revenue:

FY 2024-25 Receipts Applicable to SCGR	\$ 874,464
x 8% Service Charge	\$ 69,957
FY 2023-24 Receipts Applicable to SCGR	\$ 845,358
x 8% Service Charge	\$ 67,629

Explanation of Schedule I, Section III Accounting Adjustments:

None applicable.

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2024 - 2025
Trust Fund Title:	Justice Administration
Budget Entity:	Indigent Criminal Defense Trust Fund
LAS/PBS Fund Number:	Public Defenders - Seventeenth Judicial Circuit
	20-2-974017

	Balance as of 6/30/2023		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	1,652,148.08	(A)	-	1,652,148.08
ADD: Other Cash (See Instructions)	-	(B)	-	-
ADD: Investments	-	(C)	-	-
ADD: Outstanding Accounts Receivable	-	(D)	-	-
ADD: Correct Accounts Receivable Entry	-	(E)	-	-
Total Cash plus Accounts Receivable	1,652,148.08	(F)	0.00	1,652,148.08
LESS Allowances for Uncollectibles	-	(G)	-	-
LESS Approved "A" Certified Forwards	-	(H)	-	-
Approved "B" Certified Forwards	-	(H)	-	-
Approved "FCO" Certified Forwards	-	(H)	-	-
LESS: Other Accounts Payable (Nonoperating)	-	(I)	-	-
LESS: Other Accounts Payable (SCGR)	9,505.13	(J)	-	9,505.13
Unreserved Fund Balance, 07/01/23	1,642,642.95	(K)	0.00	1,642,642.95 **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

Budget Period: 2024- 2025	
Department Title:	Justice Administration
Trust Fund Title:	Indigent Criminal Defense Trust Fund
Budget Entity:	Public Defenders - Seventeen Judicial Circuit
LAS/PBS Fund Number:	20-2-974017

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/23

Total all GLC's 5XXXX for governmental funds; GLC 539XX for proprietary and fiduciary funds	1,642,642.95	(A)
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Subtract Nonspendable Fund Balance (GLC 56XXX)	-	(B)
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Add/Subtract Statewide Financial Statement (SWFS) Adjustments :

SWFS Adjustment # and Description	-	(C)
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SWFS Adjustment # and Description	-	(C)
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Add/Subtract Other Adjustment(s):

Approved "B" Carry Forward (Encumbrances) per LAS/PBS	-	(D)
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Approved FCO Certified Forward per LAS/PBS	-	(D)
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A/P not C/F-Operating Categories	-	(D)
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		(D)
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		(D)
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		(D)
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ADJUSTED BEGINNING TRIAL BALANCE:	1,642,642.95	(E)
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UNRESERVED FUND BALANCE, SCHEDULE IC (Line K)	1,642,642.95	(F)
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DIFFERENCE:	0.00	(G)*
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***SHOULD EQUAL ZERO.**

SCHEDULE I TRUST FUND NARRATIVE FORM

FY 2024-2025 LEGISLATIVE BUDGET REQUEST

Circuit/Office: Public Defender Office, 18th Judicial Circuit

Trust Fund Name: Grants and Donations Trust Fund, FID# 2339

Name of Person Completing This Form: Carrie LeBeau

Telephone #: 321-617-7373

Revenue Estimating Methodology:

The Grants and Donations Trust Fund for the Eighteenth Judicial Circuit Public Defender receives revenue each year from Brevard and Seminole Counties. Each county appropriates funding in their annual budget to provide for the information technology needs of this office, as required by Chapter 29.008 Florida Statutes. Revenues for the Grants and Donations Trust Fund were estimated by utilizing the appropriated budget amounts, as approved by the respective Board of County Commissioners.

Description	FY 2023-24	FY 2024-25
COUNTY INFO TECH PERSONNEL - BREVARD COUNTY	\$351,507	\$351,507
COUNTY INFO TECH PERSONNEL - SEMINOLE COUNTY	\$127,560	\$127,560

5 Percent State Trust Fund Reserve and 8 Percent Service Charge to General Revenue: These revenues are not subject to the 5 Percent Trust Fund Reserve nor the 8 Percent Service Charge to General Revenue.

Explanation of Schedule I, Section III Accounting Adjustments:

None applicable.

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Justice Administration
Trust Fund Title:	Grants and Donations Trust Fund
Budget Entity:	Public Defenders - Eighteenth Judicial Circuit
LAS/PBS Fund Number:	20-2-339050

	Balance as of 6/30/2023		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	731,819.58	(A)	-	731,819.58
ADD: Other Cash (See Instructions)	-	(B)	-	-
ADD: Investments	-	(C)	-	-
ADD: Outstanding Accounts Receivable	-	(D)	-	-
ADD: _____	-	(E)	-	-
Total Cash plus Accounts Receivable	731,819.58	(F)	0.00	731,819.58
LESS Allowances for Uncollectibles	-	(G)	-	-
LESS Approved "A" Certified Forwards	-	(H)	-	-
Approved "B" Certified Forwards	-	(H)	-	-
Approved "FCO" Certified Forwards	-	(H)	-	-
LESS: Other Accounts Payable (Nonoperating)	-	(I)	-	-
LESS: _____	-	(J)	-	-
Unreserved Fund Balance, 07/01/23	731,819.58	(K)	0.00	731,819.58 **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

Budget Period: 2024-2025

Department Title: Justice Administration
Trust Fund Title: Grants and Donations Trust Fund
Budget Entity: Public Defenders - Eighteenth Judicial Circuit
LAS/PBS Fund Number: 20-2-339050

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/23

Total all GLC's 5XXXX for governmental funds; 731,819.58 (A)
 GLC 539XX for proprietary and fiduciary funds

Subtract Nonspendable Fund Balance (GLC 56XXX) - (B)

Add/Subtract Statewide Financial Statement (SWFS) Adjustments :

SWFS Adjustment # and Description - (C)

SWFS Adjustment # and Description - (C)

Add/Subtract Other Adjustment(s):

Approved "B" Carry Forward (Encumbrances) per LAS/PBS - (D)

Approved FCO Certified Forward per LAS/PBS - (D)

A/P not C/F-Operating Categories - (D)

(D)

(D)

(D)

ADJUSTED BEGINNING TRIAL BALANCE: 731,819.58 (E)

UNRESERVED FUND BALANCE, SCHEDULE IC (Line K) 731,819.58 (F)

DIFFERENCE: 0.00 (G)*

***SHOULD EQUAL ZERO.**

SCHEDULE I TRUST FUND NARRATIVE FORM

FY 2024-2025 LEGISLATIVE BUDGET REQUEST

Circuit/Office Name: Public Defender Office, 18th Judicial Circuit

Trust Fund Name: Indigent Criminal Defense Trust Fund, FID# 2974

Name of Person Completing This Form: Carrie LeBeau

Telephone #: 321-617-7373

Revenue Estimating Methodology:

The Indigent Criminal Defense Trust Fund (ICDTF) receives revenue from the Department of Revenue through payments made by the Brevard County and Seminole County respective Clerk of the Courts. The amounts collected and paid to the Department of Revenue by the clerks are defined by Florida Statute, Chapters 27 and 938.

Revenue estimates for the ICDTF have been derived by utilizing the previous year total collections and deposits, as reported by the Department of Revenue to the Justice Administrative Commission.

The Indigent Criminal Defense Trust Fund also receives revenue from Article V traffic fines as defined in Chapter 27, Florida statutes. Estimates of revenue receipts were determined by the Justice Administrative Commission through analysis of prior year actual collections.

Article V Traffic Fines: Projections for Article V traffic fines are based on the July 2023 Revenue Estimating Conference Meeting where the estimated Revenue Distributions by Fund aggregate total receipts for all Public Defender Offices is projected to be \$2.7 M for FY 2023-2024 and \$2.7 M in FY 2024-2025. Using each circuit's pro-rata share of the total actual receipts for FY 2022-23, PD 18's estimated receipts are \$98,376 for FY 2023-2024 and \$98,376 for FY 2024-2025.

Description	FY 2023-24	FY 2024-25
INDIGENT CRIMINAL DEFENSE APPLICATION FEES	\$ 1,127,000	\$ 1,274,000
RESTITUTION	\$ 1,173,000	\$ 1,326,000
ARTICLE V TRAFFIC FINES	\$ 98,376	\$ 98,376
\$250 SURCHARGE CRIMINAL USE OF PERSONAL ID		
Combined Total Estimate:	\$ 2,398,376	\$ 2,698,376

5 Percent State Trust Fund Reserve:

FY 2023-24 Receipts Applicable to SCGR	\$	1,225,376
Less 8% Service Charge	\$	(98,030)
= Receipts Applicable to 5% Assessment	\$	1,127,346
x 5% State Trust Fund Reserve	\$	56,367

8 Percent Service Charge to General Revenue:

FY 2024-25 Receipts Applicable to SCGR	\$	1,372,376
x 8% Service Charge	\$	109,790
FY 2023-24 Receipts Applicable to SCGR	\$	1,225,376
x 8% Service Charge	\$	98,030

Explanation of Schedule I, Section III Accounting Adjustments:

None applicable.

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2024 - 2025
Trust Fund Title:	Justice Administration
Budget Entity:	Indigent Criminal Defense Trust Fund
LAS/PBS Fund Number:	Public Defenders - Eighteenth Judicial Circuit
	20-2-974018

	Balance as of 6/30/2023		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	3,082,316.91	(A)	-	3,082,316.91
ADD: Other Cash (See Instructions)	-	(B)	-	-
ADD: Investments	-	(C)	-	-
ADD: Outstanding Accounts Receivable	-	(D)	-	-
ADD: Correct Accounts Receivable Entry	-	(E)	-	-
Total Cash plus Accounts Receivable	3,082,316.91	(F)	0.00	3,082,316.91
LESS Allowances for Uncollectible	-	(G)	-	-
LESS Approved "A" Certified Forwards	116,466.49	(H)	-	116,466.49
Approved "B" Certified Forwards	26,000.00	(H)	-	26,000.00
Approved "FCO" Certified Forwards	-	(H)	-	-
LESS: Other Accounts Payable (Accrued Interest)	8.60	(I)	-	8.60
LESS: Other Accounts Payable (SCGR)	13,078.61	(J)	-	13,078.61
Unreserved Fund Balance, 07/01/23	2,926,763.21	(K)	0.00	2,926,763.21 **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

	Budget Period: 2024-2025
Department Title:	Justice Administration
Trust Fund Title:	Indigent Criminal Defense Trust Fund
Budget Entity:	Public Defenders - Eighteenth Judicial Circuit
LAS/PBS Fund Number:	20-2-974018

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/23

Total all GLC's 5XXXX for governmental funds; GLC 539XX for proprietary and fiduciary funds	2,952,763.21	(A)
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Subtract Nonspendable Fund Balance (GLC 56XXX)	-	(B)
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Add/Subtract Statewide Financial Statement (SWFS) Adjustments :

SWFS Adjustment # and Description	-	(C)
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SWFS Adjustment # and Description	-	(C)
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Add/Subtract Other Adjustment(s):

Approved "B" Carry Forward (Encumbrances) per LAS/PBS	(26,000.00)	(D)
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Approved FCO Certified Forward per LAS/PBS	-	(D)
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A/P not C/F-Operating Categories	-	(D)
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		(D)
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		(D)
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		(D)
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ADJUSTED BEGINNING TRIAL BALANCE:	2,926,763.21	(E)
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UNRESERVED FUND BALANCE, SCHEDULE IC (Line K)	2,926,763.21	(F)
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DIFFERENCE:	0.00	(G)*
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***SHOULD EQUAL ZERO.**

SCHEDULE I TRUST FUND NARRATIVE

FY 2024-2025 LEGISLATIVE BUDGET REQUEST

Circuit / Office Name Public Defender Office 19th Judicial Circuit

Trust Fund Name Grants and Donations Trust Fund ID #2339

Name of Person Completing This Form: Didi Dickson

Telephone # 772-337-5666

Revenue Estimating Methodology

Revenue estimates for Fiscal Year 2024-2025 are based on contractual agreements and approved county budgets. We receive \$70,000 from Martin County, originally based on a Memorandum of Understanding (MOA) to help fund 1.5 positions for the Martin County Mental Health Court System. We receive \$94,000 from St. Lucie County for two positions that originated through a match from a DCF State Grant. Both amounts continue to be funded through the yearly County Budget Request process.

Our Ex-Offender Re-Entry Program has two sources of funding. Our office is currently in the process of negotiating our contract with the Circuit 19 Department of Children and Families (DCF), through its Managing Entity called the Southeast Florida Behavioral Health Network. Our hope is to increase the contract from \$160,000 to the amount of \$180,000, to coincide with the additional services that are being provided. This contracts currently funds a Clinical Coordinator, a Substance Abuse Counselor plus a part-time position, as well as cover some Operations funding for travel and supplies, all of which is exempt for the State service charge.

We requested, through the St. Lucie County Budget Request process, and were granted an additional \$20,000 from St. Lucie County for County FY 16-17, and an additional \$20,000 annually in FY 18-19, starting October 1, 2018, to cover additional costs incurred in new reporting requirements from Southeast Florida Behavioral Health Network. This funding has also continued through the County Budget Request process. These revenues are exempt from the State service charge.

We are hoping to receive an additional \$35,000 for FY 24-25 from the St. Lucie County Sheriff's Office to partially renew funding for a counselor for the Re-Entry Program. We anticipate that this funding will be exempt from the 8% Service Charge.

The positions and funds derived from these agencies have contributed to the success of the Mental Health Courts in both counties as well as aided in lowering the jail population and reducing recidivism to a total of 9% to 10% through our Re-Entry Program. There are no plans to discontinue this funding.

5 Percent State Trust Fund Reserve:

FY 2023-24 Receipts Applicable to SCGR	164,000
Less 8% Service Charge	(13,120)
= Receipts Applicable to 5% Assessment	150,880
x 5% State Trust Fund Reserve	7,544

8 Percent Service Charge to General Revenue:

FY 2024-25 Receipts Applicable to SCGR	164,000
x 8% Service Charge	13,120
FY 2023-24 Receipts Applicable to SCGR	164,000
x 8% Service Charge	13,120

Explanation of Schedule I, Section III Accounting Adjustments:

None applicable.

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2024 - 2025
Trust Fund Title:	Justice Administration
Budget Entity:	Grants and Donations Trust Fund
LAS/PBS Fund Number:	Public Defenders - Nineteenth Judicial Circuit
	20-2-339051

	Balance as of 6/30/2023		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	3,525.72	(A)	-	3,525.72
ADD: Other Cash (See Instructions)	-	(B)	-	-
ADD: Investments	-	(C)	-	-
ADD: Outstanding Accounts Receivable	13,333.34	(D)	-	13,333.34
ADD: _____	-	(E)	-	-
Total Cash plus Accounts Receivable	16,859.06	(F)	0.00	16,859.06
LESS Allowances for Uncollectibles	-	(G)	-	-
LESS Approved "A" Certified Forwards	-	(H)	-	-
Approved "B" Certified Forwards	-	(H)	-	-
Approved "FCO" Certified Forwards	-	(H)	-	-
LESS: Other Accounts Payable (Nonoperating)	-	(I)	-	-
LESS: Other Accounts Payable (SCGR)	3,280.00	(J)	-	3,280.00
Unreserved Fund Balance, 07/01/23	13,579.06	(K)	0.00	13,579.06 **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

Budget Period: 2024-2025

Department Title: Justice Administration
Trust Fund Title: Grants and Donations Trust Fund
Budget Entity: Public Defenders - Nineteenth Judicial Circuit
LAS/PBS Fund Number: 20-2-339051

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/23

Total all GLC's 5XXXX for governmental funds; 13,579.06 (A)
 GLC 539XX for proprietary and fiduciary funds

Subtract Nonspendable Fund Balance (GLC 56XXX) - (B)

Add/Subtract Statewide Financial Statement (SWFS) Adjustments :

SWFS Adjustment # and Description - (C)

SWFS Adjustment # and Description - (C)

Add/Subtract Other Adjustment(s):

Approved "B" Carry Forward (Encumbrances) per LAS/PBS - (D)

Approved FCO Certified Forward per LAS/PBS - (D)

A/P not C/F-Operating Categories - (D)

- (D)

- (D)

- (D)

ADJUSTED BEGINNING TRIAL BALANCE: 13,579.06 (E)

UNRESERVED FUND BALANCE, SCHEDULE IC (Line K) 13,579.06 (F)

DIFFERENCE: 0.00 (G)*

***SHOULD EQUAL ZERO.**

SCHEDULE I TRUST FUND NARRATIVE
FY 2024-2025 LEGISLATIVE BUDGET REQUEST

Circuit / Office Name: Public Defender Office 19th Judicial Circuit

Trust Fund Name: Indigent Criminal Defense Trust Fund ID # 2974

Name of Person Completing This Form: Didi Dickson

Telephone # 772-337-5666

Revenue Estimating Methodology:

The ICDTF was established on January 1, 1997 and now there exists an over 20-year history of steadily increasing collections.

In 2009 changes to 938.29, F.S., increased funds deposited into the ICDTF to 100% from 25% and our largest county instituted a collections court which helped increase receipts by 61% over the prior year. Receipts have increased steadily, sometimes in the double digits from year to year.

Revenues from I.D. Fraud surcharges, per F.S. 817.568 were also combined with this trust fund three years ago. Receipts for I.D. Fraud charges have risen 43% from FY 19-20 to FY 22-23 and are on track to exceed the FY 22-23 total in FY 23-24.

Receipts from ICDTF fees and restitution have remained steady over the last three fiscal years. In FY 20-21 we received well over our projected deposits, due to the Florida Rights Restoration Coalition. Deposits for FY 21-22 came in on par with our standard deposits. FY 22-23 deposits were reflective of our average amounts. With the recent changes in Law, we anticipate that our collections will increase by at least 10%.

Article V Traffic Fines: Projections for Article V traffic fines are based on the July 2023 Revenue Estimating Conference Meeting where the estimated Revenue Distributions by Fund aggregate total receipts for all Public Defender Offices is projected to be \$2.7 M for FY 2023-2024 and \$2.7 M in FY 2024-2025. Using

each circuit's pro-rata share of the total actual receipts for FY 2022-23, PD 19's estimated receipts are \$69,539 for FY 2023-2024 and \$69,539 for FY 2024-2025.

5 Percent State Trust Fund Reserve:

FY 2023-24 Receipts Applicable to SCGR	\$ 463,289
Less 8% Service Charge	\$ (37,063)
= Receipts Applicable to 5% Assessment	\$ 426,226
x 5% State Trust Fund Reserve	\$ 21,311

8 Percent Service Charge to General Revenue:

FY 2024-25 Receipts Applicable to SCGR	\$ 502,664
x 8% Service Charge	\$ 40,213
FY 2023-24 Receipts Applicable to SCGR	\$ 463,289
x 8% Service Charge	\$ 37,063

Explanation of Schedule I, Section III Accounting Adjustments:

Note applicable.

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2024 - 2025
Trust Fund Title:	Justice Administration
Budget Entity:	Indigent Criminal Defense Trust Fund
LAS/PBS Fund Number:	Public Defenders - Nineteenth Judicial Circuit
	20-2-974019

	Balance as of 6/30/2023		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	2,374,424.65	(A)	-	2,374,424.65
ADD: Other Cash (See Instructions)	-	(B)	-	-
ADD: Investments	-	(C)	-	-
ADD: Outstanding Accounts Receivable	-	(D)	-	-
ADD: Correct Accounts Receivable Entry	-	(E)	-	-
Total Cash plus Accounts Receivable	2,374,424.65	(F)	0.00	2,374,424.65
LESS Allowances for Uncollectible	-	(G)	-	-
LESS Approved "A" Certified Forwards	104,000.00	(H)	-	104,000.00
Approved "B" Certified Forwards	-	(H)	-	-
Approved "FCO" Certified Forwards	-	(H)	-	-
LESS: Other Accounts Payable (Accrued Interest)	1.55	(I)	-	1.55
LESS: Other Accounts Payable (SCGR)	8,891.85	(J)	-	8,891.85
Unreserved Fund Balance, 07/01/23	2,261,531.25	(K)	0.00	2,261,531.25 **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

	Budget Period: 2024-2025
Department Title:	Justice Administration
Trust Fund Title:	Indigent Criminal Defense Trust Fund
Budget Entity:	Public Defenders - Nineteenth Judicial Circuit
LAS/PBS Fund Number:	20-2-974019

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/23

Total all GLC's 5XXXX for governmental funds; GLC 539XX for proprietary and fiduciary funds	2,261,531.25	(A)
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Subtract Nonspendable Fund Balance (GLC 56XXX)	-	(B)
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Add/Subtract Statewide Financial Statement (SWFS) Adjustments :

SWFS Adjustment # and Description	-	(C)
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SWFS Adjustment # and Description	-	(C)
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Add/Subtract Other Adjustment(s):

Approved "B" Carry Forward (Encumbrances) per LAS/PBS	-	(D)
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Approved FCO Certified Forward per LAS/PBS	-	(D)
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A/P not C/F-Operating Categories	-	(D)
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		(D)
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		(D)
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		(D)
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ADJUSTED BEGINNING TRIAL BALANCE:	2,261,531.25	(E)
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UNRESERVED FUND BALANCE, SCHEDULE IC (Line K)	2,261,531.25	(F)
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DIFFERENCE:	0.00	(G)*
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***SHOULD EQUAL ZERO.**

SCHEDULE I TRUST FUND NARRATIVE
FY 2024-2025 LEGISLATIVE BUDGET REQUEST

Circuit/Office: Public Defender Office, 20th Judicial Circuit
Trust Fund Name: Grants and Donations Trust Fund, FID# 2339
Name of Person Completing This Form: Mark Humphrey
Telephone #: 239-533-2911

Revenue Estimating Methodology:

The Public Defender Grants and Donations Trust Fund was established as a result of Article V, Revision VII, to allow counties to fund positions in the Public Defender offices. The Public Defender of the 20th Judicial Circuit’s Grants and Donations revenues projected for 2023-24 and 2024-25 are based on the aggregate funding levels for attorneys, support staff and IT positions funded by Lee, Collier, Charlotte, Hendry and Glades counties. Estimated revenues are derived from budgetary guidance received from our counties.

	Estimated Revenues	Estimated Revenues
	FY 2023-24	FY 2024-25
Lee County	\$1,318,342	\$1,452,039
Collier County	\$397,256	\$503,494
Charlotte County	\$288,307	\$434,503
Hendry County	\$21,996	\$24,544
Glades County	\$5,364	\$6,137
	\$2,031,265	\$2,420,717

5 Percent State Trust Fund Reserve and 8 Percent Service Charge to General

Revenue: Revenues in this fund are not subject to the 5 Percent Trust Fund Reserve nor the 8 Percent Service Charge to General Revenue.

Explanation of Schedule I, Section III Accounting Adjustments:

None applicable.

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2024 - 2025
Trust Fund Title:	Justice Administration
Budget Entity:	Grants and Donations Trust Fund
LAS/PBS Fund Number:	Public Defenders - Twentieth Judicial Circuit
	20-2-339041

	Balance as of 6/30/2023		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	0.00	(A)	-	0.00
ADD: Other Cash (See Instructions)	-	(B)	-	-
ADD: Investments	-	(C)	-	-
ADD: Outstanding Accounts Receivable	478,675.32	(D)	-	478,675.32
ADD: _____	-	(E)	-	-
Total Cash plus Accounts Receivable	478,675.32	(F)	0.00	478,675.32
LESS Allowances for Uncollectibles	-	(G)	-	-
LESS Approved "A" Certified Forwards	-	(H)	-	-
Approved "B" Certified Forwards	-	(H)	-	-
Approved "FCO" Certified Forwards	-	(H)	-	-
LESS: Other Accounts Payable (Nonoperating)	-	(I)	-	-
LESS: _____	-	(J)	-	-
Unreserved Fund Balance, 07/01/23	478,675.32	(K)	0.00	478,675.32 **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

Budget Period: 2024-2025

Department Title:	Justice Administration
Trust Fund Title:	Grants and Donations Trust Fund
Budget Entity:	Public Defenders - Twentieth Judicial Circuit
LAS/PBS Fund Number:	20-2-339041

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/23

Total all GLC's 5XXXX for governmental funds;	<input type="text" value="478,675.32"/>	(A)
GLC 539XX for proprietary and fiduciary funds		

Subtract Nonspendable Fund Balance (GLC 56XXX)	<input type="text" value="-"/>	(B)
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Add/Subtract Statewide Financial Statement (SWFS) Adjustments :

SWFS Adjustment # and Description	<input type="text" value="-"/>	(C)
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SWFS Adjustment # and Description	<input type="text" value="-"/>	(C)
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Add/Subtract Other Adjustment(s):

Approved "B" Carry Forward (Encumbrances) per LAS/PBS	<input type="text" value="-"/>	(D)
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Approved FCO Certified Forward per LAS/PBS	<input type="text" value="-"/>	(D)
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A/P not C/F-Operating Categories	<input type="text" value="-"/>	(D)
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<input type="text"/>	(D)
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<input type="text"/>	(D)
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<input type="text"/>	(D)
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ADJUSTED BEGINNING TRIAL BALANCE:	<input type="text" value="478,675.32"/>	(E)
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UNRESERVED FUND BALANCE, SCHEDULE IC (Line K)	<input type="text" value="478,675.32"/>	(F)
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DIFFERENCE:	<input type="text" value="0.00"/>	(G)*
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***SHOULD EQUAL ZERO.**

SCHEDULE I TRUST FUND NARRATIVE
FY 2024-2025 LEGISLATIVE BUDGET REQUEST

Circuit/Office Name: Public Defender Office, 20th Judicial Circuit

Trust Fund Name: Indigent Criminal Defense Trust Fund, FID# 2974

Name of Person Completing This Form: Mark Humphrey

Telephone #: 239-533-2911

Revenue Estimating Methodology:

The Public Defender of the 20th Judicial Circuit’s ICDTF revenues of \$789,291 for FY 2022-23 reflect a decrease of 7.10% or \$60,302 from the previous FY. This follows a year over year decline of 13.19%, 2.55% & 4.04% for FY 2021-2022, 2020-2021 & 2019-2020 respectively. Comparably, FY years 2014 -2015 thru 2018-2019 had relatively flat revenues, averaging \$1,054,084.00 annually.

For FY 2023-24, the 20th Circuit is revising its revenue forecast down to \$790,955 with \$364,046 from application fees, \$314,933 from restitution, \$109,303 in traffic fines, and \$2,673 from ID fraud. As trends do not indicate a return to higher levels of the past.

Projections for FY 2024-25 are calculated by assuming a continuation of FY 23-24 projected levels.

Article V Traffic Fines: Projections for Article V traffic fines are based on the July 2023 Revenue Estimating Conference Meeting where the estimated Revenue Distributions by Fund aggregate total receipts for all Public Defender Offices is projected to be \$2.7 M for FY 2023-2024 and \$2.7 M in FY 2024-2025. Using each circuit’s pro-rata share of the total actual receipts for FY 2022-23, PD 20’s estimated receipts are \$109,303 for FY 2023-2024 and \$109,303 for FY 2024-2025.

	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>
Application Fees	\$363,720	\$364,046	\$364,046
Restitution	\$314,650	\$314,933	\$314,933

Traffic Fines	\$108,251	\$109,303	\$109,303
ID Fraud	\$ 2,670	\$ 2,673	\$ 2,673
Total	\$ 789,291	\$790,955	\$790,955

5 Percent State Trust Fund Reserve:

FY 2023-24 Receipts Applicable to SCGR	\$ 473,349
Less 8% Service Charge	\$ (37,868)
= Receipts Applicable to 5% Assessment	\$ 435,481
x 5% State Trust Fund Reserve	\$ 21,774

8 Percent Service Charge to General Revenue:

FY 2024-25 Receipts Applicable to SCGR	\$ 473,349
x 8% Service Charge	\$ 37,868
FY 2023-24 Receipts Applicable to SCGR	\$ 473,349
x 8% Service Charge	\$ 37,868

Explanation of Schedule I, Section III Accounting Adjustments:

None applicable.

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2024 - 2025
Trust Fund Title:	Justice Administration
Budget Entity:	Indigent Criminal Defense Trust Fund
LAS/PBS Fund Number:	Public Defenders - Twentieth Judicial Circuit
	20-2-974020

	Balance as of 6/30/2023		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	1,808,566.52	(A)	-	1,808,566.52
ADD: Other Cash (See Instructions)	-	(B)	-	-
ADD: Investments	-	(C)	-	-
ADD: Outstanding Accounts Receivable	-	(D)	-	-
ADD: Correct Accounts Receivable	-	(E)	-	-
Total Cash plus Accounts Receivable	1,808,566.52	(F)	0.00	1,808,566.52
LESS Allowances for Uncollectibles	-	(G)	-	-
LESS Approved "A" Certified Forwards	47,440.38	(H)	-	47,440.38
Approved "B" Certified Forwards	30,000.00	(H)	-	30,000.00
Approved "FCO" Certified Forwards	-	(H)	-	-
LESS: Other Accounts Payable (Nonoperating)	-	(I)	-	-
LESS: Other Accounts Payable (SCGR)	10,989.25	(J)	-	10,989.25
Unreserved Fund Balance, 07/01/23	1,720,136.89	(K)	0.00	1,720,136.89 **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

	Budget Period: 2024-2025
Department Title:	Justice Administration
Trust Fund Title:	Indigent Criminal Defense Trust Fund
Budget Entity:	Public Defenders - Twentieth Judicial Circuit
LAS/PBS Fund Number:	20-2-974020

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/23

Total all GLC's 5XXXX for governmental funds; GLC 539XX for proprietary and fiduciary funds	1,746,241.38	(A)
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Subtract Nonspendable Fund Balance (GLC 56XXX)	-	(B)
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Add/Subtract Statewide Financial Statement (SWFS) Adjustments :

SWFS Adjustment # and Description	-	(C)
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SWFS Adjustment # and Description	-	(C)
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Add/Subtract Other Adjustment(s):

Approved "B" Carry Forward (Encumbrances) per LAS/PBS	(30,000.00)	(D)
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Approved FCO Certified Forward per LAS/PBS	-	(D)
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A/P not C/F-Operating Categories	3,895.51	(D)
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		(D)
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		(D)
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		(D)
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ADJUSTED BEGINNING TRIAL BALANCE:	1,720,136.89	(E)
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UNRESERVED FUND BALANCE, SCHEDULE IC (Line K)	1,720,136.89	(F)
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DIFFERENCE:	0.00	(G)*
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***SHOULD EQUAL ZERO.**

Budget Entity Level Exhibits or Schedules

Public Defenders Appellate Division

**Budget Entities: 21650200, 21650700, 21651000,
21651100, 21651500**

Public Defenders
Appellate
Schedule I Series

SCHEDULE I TRUST FUND NARRATIVE

FY 2024-2025 LEGISLATIVE BUDGET REQUEST

Circuit / Office Name: Public Defender Appellate Office, 15th Judicial Circuit

Trust Fund Name: Indigent Criminal Defense Trust Fund, FID# 2974

Name of Person Completing This Form: Jonita Cerabino

Telephone #: 561-355-7654

Revenue Estimating Methodology:

The revenues used to support the budget authority for this appellate trust fund are shared from the primary revenue dollars on the trial side of this trust fund. This authority was established to allow this circuit to utilize an exact amount of authority to assist with its expenditures in the Appellate Division of this office. There is no anticipated increase of authority or revenue dollars beyond what has been estimated on the trial side.

5 Percent State Trust Fund Reserve and 8 Percent Service Charge to General

Revenue: Revenues in this fund are not subject to the 5 Percent Trust Fund Reserve nor the 8 Percent Service Charge to General Revenue.

Explanation of Schedule I, Section III Accounting Adjustments:

None applicable.

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2024 - 2025
Trust Fund Title:	Justice Administration
Budget Entity:	Indigent Criminal Defense Trust Fund
LAS/PBS Fund Number:	Public Defenders Appellate - Fifteenth Judicial Circuit
	20-2-974015

	Balance as of 6/30/2023		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	87,634.48	(A)	-	87,634.48
ADD: Other Cash (See Instructions)	-	(B)	-	-
ADD: Investments	-	(C)	-	-
ADD: Outstanding Accounts Receivable	-	(D)	-	-
ADD: _____	-	(E)	-	-
Total Cash plus Accounts Receivable	87,634.48	(F)	0.00	87,634.48
LESS Allowances for Uncollectible	-	(G)	-	-
LESS Approved "A" Certified Forwards	-	(H)	-	-
Approved "B" Certified Forwards	-	(H)	-	-
Approved "FCO" Certified Forwards	-	(H)	-	-
LESS: Other Accounts Payable (Nonoperating)	-	(I)	-	-
LESS: Other Accounts Payable (SCGR)	-	(J)	-	-
Unreserved Fund Balance, 07/01/23	87,634.48	(K)	0.00	87,634.48 **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

	Budget Period: 2024-2025
Department Title:	Justice Administration
Trust Fund Title:	Indigent Criminal Defense Trust Fund
Budget Entity:	Public Defenders Appellate - Fifteenth Judicial Circuit
LAS/PBS Fund Number:	20-2-974015

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/23

Total all GLC's 5XXXX for governmental funds; GLC 539XX for proprietary and fiduciary funds	87,634.48	(A)
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Subtract Nonspendable Fund Balance (GLC 56XXX)	-	(B)
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Add/Subtract Statewide Financial Statement (SWFS) Adjustments :

SWFS Adjustment # and Description	-	(C)
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SWFS Adjustment # and Description	-	(C)
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Add/Subtract Other Adjustment(s):

Approved "B" Carry Forward (Encumbrances) per LAS/PBS	-	(D)
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Approved FCO Certified Forward per LAS/PBS	-	(D)
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A/P not C/F-Operating Categories	-	(D)
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		(D)
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		(D)
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		(D)
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ADJUSTED BEGINNING TRIAL BALANCE:	87,634.48	(E)
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UNRESERVED FUND BALANCE, SCHEDULE IC (Line K)	87,634.48	(F)
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DIFFERENCE:	0.00	(G)*
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***SHOULD EQUAL ZERO.**

Budget Entity Level Exhibits or Schedules

Capital Collateral Regional Councils

Budget Entities: 21701001, 21702001 and 21703001

CAPITAL COLLATERAL REGIONAL COUNSELS

Schedule I Series

SCHEDULE I TRUST FUND NARRATIVE
FY 2024-2025 LEGISLATIVE BUDGET REQUEST

Circuit/Office Name: Capital Collateral Regional Counsel - North

Trust Fund Name: Capital Collateral Regional Counsel Trust Fund, FID# 2073

Name of Person Completing This Form: Julie P. Hartwein

Telephone #: (850) 487-0922 ext.103

Revenue Estimating Methodology:

Capital Collateral Regional Counsel – Northern Region is charged with the statutory responsibility of providing legal representation in both state and federal capital postconviction proceedings to any person convicted and sentenced to death in Florida who is without counsel due to his or her indigence.

Section 27.702(3)(a), Florida Statutes (2021) states: “The Capital Collateral Regional Counsel shall file motions seeking compensation for representation and reimbursement for expenses pursuant to 18 U.S.C.S 3006A when providing representation to indigent persons in the federal courts, and shall deposit all such payments received into the Capital Collateral Regional Counsel Trust Fund.”

The methodology used in determining the reimbursement is as follows: when cases enter the federal courts, they are tracked through completion. Reimbursement for the hours worked by attorneys and investigators along with applicable expenses are requested from the federal courts. Based on a proposed litigation budget submitted to the federal court for \$44,070, and three additional cases at \$6,501, Capital Collateral Regional Counsel – Northern Region, reasonably anticipates and estimates the following for FY 2023-2024 and FY 2024-2025.

FY 2023-2024: 1 case at \$44,070 = \$44,070 and 3 additional cases at \$6,501 = \$50,571 combined total.

FY 2024-2025: 1 case at \$44,070 = \$44,070 and 3 additional cases at \$6,501 = \$50,571 combined total.

5 Percent State Trust Fund Reserve and 8 Percent Service Charge to General

Revenue: Revenues in this fund are not subject to the 5 Percent Trust Fund Reserve nor the 8 Percent Service Charge to General Revenue.

Explanation of Schedule I, Section III Accounting Adjustments:

None applicable.

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2024 - 2025
Trust Fund Title:	Justice Administration
Budget Entity:	Capital Collateral Regional Counsel Trust Fund
LAS/PBS Fund Number:	Capital Justice Representation - Northern Regional Counsel
	20-2-073003

	Balance as of 6/30/2023		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	0.00	(A)	-	0.00
ADD: Other Cash (See Instructions)	-	(B)	-	-
ADD: Investments	-	(C)	-	-
ADD: Outstanding Accounts Receivable	-	(D)	-	-
ADD: _____	-	(E)	-	-
Total Cash plus Accounts Receivable	0.00	(F)	0.00	0.00
LESS Allowances for Uncollectibles	-	(G)	-	-
LESS Approved "A" Certified Forwards	-	(H)	-	-
Approved "B" Certified Forwards	-	(H)	-	-
Approved "FCO" Certified Forwards	-	(H)	-	-
LESS: Other Accounts Payable (Nonoperating)	-	(I)	-	-
LESS: _____	-	(J)	-	-
Unreserved Fund Balance, 07/01/23	0.00	(K)	0.00	0.00 **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

Budget Period: 2024-2025

Department Title:	Justice Administration
Trust Fund Title:	Capital Collateral Regional Counsel Trust Fund
Budget Entity:	Capital Justice Representation - Northern Regional Counsel
LAS/PBS Fund Number:	20-2-073003

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/23

Total all GLC's 5XXXX for governmental funds; 0.00 (A)
GLC 539XX for proprietary and fiduciary funds

Subtract Nonspendable Fund Balance (GLC 56XXX) - (B)

Add/Subtract Statewide Financial Statement (SWFS) Adjustments :

SWFS Adjustment # and Description - (C)

SWFS Adjustment # and Description - (C)

Add/Subtract Other Adjustment(s):

Approved "B" Carry Forward (Encumbrances) per LAS/PBS - (D)

Approved FCO Certified Forward per LAS/PBS - (D)

A/P not C/F-Operating Categories - (D)

- (D)

- (D)

- (D)

ADJUSTED BEGINNING TRIAL BALANCE: 0.00 (E)

UNRESERVED FUND BALANCE, SCHEDULE IC (Line K) 0.00 (F)

DIFFERENCE: 0.00 (G)*

***SHOULD EQUAL ZERO.**

SCHEDULE I TRUST FUND NARRATIVE
FY 2024-2025 LEGISLATIVE BUDGET REQUEST

Circuit / Office Name: Capital Collateral Regional Counsel -Middle Region

Trust Fund Name: Capital Collateral Regional Counsel Trust Fund, FID # 2073

Name of Person Completing This Form: Sam Cardinale

Telephone #: (813) 558-1600

Revenue Estimating Methodology:

Capital Collateral Regional Counsel-Middle Region is charged with the statutory responsibility of providing legal representation in both State and Federal Capital post-conviction proceedings to any person convicted and sentenced to death in Florida, who is without counsel due to his or her indigency.

Section 27.702(3 F.S. (1996 Supp) states: (3) The capital collateral representative shall file motions seeking compensation for representation and reimbursement pursuant to 18 U.S.C . s. 3006A.

The methodology used to determine estimated receipts is extremely difficult. However, the best attempt to determine the reimbursement is as follows: Cases are calendared and tracked to monitor the progress of each case from public records request through representation in the federal courts. Due to this tracking process, it can be estimated when a case will proceed to the federal stage. The reimbursement amount is determined by the number of hours CCRC-Middle attorneys work on each of the cases during the federal stage. The case(s) listed below for FY 23-24 have CJA(s) outstanding, and should be requested for federal reimbursement, if their court schedules proceed as calendared. Note: A federal judge at the 11th Circuit has been indiscriminately, and without explanation, changing the amounts submitted, so it must be pointed out that this estimate can only be based upon what is estimated to be submitted. That estimate is subject to change. The case listed below for FY 24-25 is a known case that is progressing through the appeals process and should be completed during FY 24-25. There are other cases that may be assigned to CCRC-Middle during FY 23-24 and FY 24-25 that may need to be processed. But, it is not known for sure if those cases will be assigned to CCRC-Middle. They have not, at this point. So, any estimates would just be conjecture.

FY 23/24: 3 Cases @ \$85,103. (One case @ \$63,623; One case @ \$18,848; and One case @ \$2,632) **(ESTIMATE ONLY)**

FY 24-25: 1 Case @ \$36,136.

5 Percent State Trust Fund Reserve and 8 Percent Service Charge to General Revenue: Revenues in this fund are not subject to the 5 Percent Trust Fund Reserve nor the 8 Percent Service Charge to General Revenue.

Explanation of Schedule I, Section III Accounting Adjustments:

None applicable.

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2024 - 2025
Trust Fund Title:	Justice Administration
Budget Entity:	Capital Collateral Regional Counsel Trust Fund
LAS/PBS Fund Number:	Capital Justice Representation - Middle Regional Counsel
	20-2-073001

	Balance as of 6/30/2023		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	1,522,493.80	(A)	-	1,522,493.80
ADD: Other Cash (See Instructions)	-	(B)	-	-
ADD: Investments	-	(C)	-	-
ADD: Outstanding Accounts Receivable	-	(D)	-	-
ADD: _____	-	(E)	-	-
Total Cash plus Accounts Receivable	1,522,493.80	(F)	0.00	1,522,493.80
LESS Allowances for Uncollectibles	-	(G)	-	-
LESS Approved "A" Certified Forwards	-	(H)	-	-
Approved "B" Certified Forwards	-	(H)	-	-
Approved "FCO" Certified Forwards	-	(H)	-	-
LESS: Other Accounts Payable (Nonoperating)	-	(I)	-	-
LESS: _____	-	(J)	-	-
Unreserved Fund Balance, 07/01/23	1,522,493.80	(K)	0.00	1,522,493.80 **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

Budget Period: 2024-2025

Department Title:	Justice Administration
Trust Fund Title:	Capital Collateral Regional Counsel Trust Fund
Budget Entity:	Capital Justice Representation - Middle Regional Counsel
LAS/PBS Fund Number:	20-2-073001

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/23

Total all GLC's 5XXXX for governmental funds; 1,522,493.80 (A)
GLC 539XX for proprietary and fiduciary funds

Subtract Nonspendable Fund Balance (GLC 56XXX) _____ (B)

Add/Subtract Statewide Financial Statement (SWFS) Adjustments :

SWFS Adjustment # and Description _____ (C)

SWFS Adjustment # and Description _____ (C)

Add/Subtract Other Adjustment(s):

Approved "B" Carry Forward (Encumbrances) per LAS/PBS _____ (D)

Approved FCO Certified Forward per LAS/PBS _____ (D)

A/P not C/F-Operating Categories _____ (D)

_____ (D)

_____ (D)

_____ (D)

ADJUSTED BEGINNING TRIAL BALANCE: 1,522,493.80 (E)

UNRESERVED FUND BALANCE, SCHEDULE IC (Line K) 1,522,493.80 (F)

DIFFERENCE: 0.00 (G)*

***SHOULD EQUAL ZERO.**

SCHEDULE I TRUST FUND NARRATIVE FORM

FY 2024-2025 LEGISLATIVE BUDGET REQUEST

Circuit/Office Name: Capital Collateral Regional Counsel - South

Trust Fund Name: Capital Collateral Regional Counsel Trust Fund, FID# 2073

Name of Person Completing This Form: Paul A. Norton

Telephone #: 954-713-1284

Revenue Estimating Methodology:

Capital Collateral Regional Counsel – Southern Region is charged with the statutory responsibility of providing legal representation in both state and federal Capital post-conviction proceedings to any person convicted and sentenced to death in Florida who is without counsel due to his or her indigence.

Section 27.702(3) F.S (1996 Supp) states: The Capital Collateral Representative shall file motions seeking compensation for the representation and reimbursement pursuant to 18 U.S.C. s.3006A. The methodology used in determining the reimbursement is as follows:

When cases enter the federal courts, they are tracked through completion.

Reimbursement for the hours worked by attorneys and investigators along with applicable expenses are requested from federal courts. Based on the average reimbursement per case for the past 5 years, \$22,316.

CCRC-South estimates the following for FY 24-25:

FY 24-25: 5 Cases @ \$22,316 = \$111,580

5 Percent State Trust Fund Reserve and 8 Percent Service Charge to General

Revenue: Revenues in this fund are not subject to the 5 Percent Trust Fund Reserve nor the 8 Percent Service Charge to General Revenue.

Explanation of Schedule I, Section III Accounting Adjustments:

None applicable.

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2024 - 2025 Justice Administration
Trust Fund Title:	Capital Collateral Regional Counsel Trust Fund
Budget Entity:	Capital Justice Representation - Southern Regional Counsel
LAS/PBS Fund Number:	20-2-073002

	Balance as of 6/30/2023		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	365,653.45	(A)	-	365,653.45
ADD: Other Cash (See Instructions)	-	(B)	-	-
ADD: Investments	-	(C)	-	-
ADD: Outstanding Accounts Receivable	-	(D)	-	-
ADD: _____	-	(E)	-	-
Total Cash plus Accounts Receivable	365,653.45	(F)	0.00	365,653.45
LESS Allowances for Uncollectibles	-	(G)	-	-
LESS Approved "A" Certified Forwards	32,300.00	(H)	-	32,300.00
Approved "B" Certified Forwards	-	(H)	-	-
Approved "FCO" Certified Forwards	-	(H)	-	-
LESS: Other Accounts Payable (Nonoperating)	-	(I)	-	-
LESS: _____	-	(J)	-	-
Unreserved Fund Balance, 07/01/23	333,353.45	(K)	0.00	333,353.45 **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

Budget Period: 2024-2025

Department Title:	Justice Administration
Trust Fund Title:	Capital Collateral Regional Counsel Trust Fund
Budget Entity:	Capital Justice Representation - Southern Regional Counsel
LAS/PBS Fund Number:	20-2-073002

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/23

Total all GLC's 5XXXX for governmental funds; 333,353.45 (A)
GLC 539XX for proprietary and fiduciary funds

Subtract Nonspendable Fund Balance (GLC 56XXX) _____ (B)

Add/Subtract Statewide Financial Statement (SWFS) Adjustments :

SWFS Adjustment # and Description _____ (C)

SWFS Adjustment # and Description _____ (C)

Add/Subtract Other Adjustment(s):

Approved "B" Carry Forward (Encumbrances) per LAS/PBS _____ (D)

Approved FCO Certified Forward per LAS/PBS _____ (D)

A/P not C/F-Operating Categories _____ (D)

_____ (D)

_____ (D)

_____ (D)

ADJUSTED BEGINNING TRIAL BALANCE: 333,353.45 (E)

UNRESERVED FUND BALANCE, SCHEDULE IC (Line K) 333,353.45 (F)

DIFFERENCE: 0.00 (G)*

***SHOULD EQUAL ZERO.**

Budget Entity Level Exhibits or Schedules

Criminal Conflict and Civil Regional Counsels

Budget Entities: 21800100 through 21800500

**CRIMINAL CONFLICT & CIVIL
REGIONAL COUNSELS**

Schedule I Series

SCHEDULE I TRUST FUND NARRATIVE

FY 2024-2025 LEGISLATIVE BUDGET REQUEST

**Circuit/Office Name: Office Criminal Conflict and Civil Regional Counsel,
1st Region**

Trust Fund Name: Grants and Donations Trust Fund, FID# 2339

Name of Person Completing This Form: Karen Hood, 1st Region

Telephone #: (850)922-0179

Revenue Estimating Methodology:

Historically RC1 has not utilized a Grants and Donations Trust Fund (“GDTF”). For FY 22-23 RC1’s established Grants and Donations Trust Fund authority of \$1,200,000 aligned to Salaries & Benefits, \$60,000 aligned to Operations, \$20,129 aligned to Due Process and \$3,276 for in Service Charges payable to DMS. This authority was given to RC1 in anticipation of receiving federal Title IV-E pass-through dollars from DCF. RC1 initially estimated that it could receive a maximum of \$1,283,405 in federal pass-through grant dollars during FY 22-23. As FY 22-23 has progressed RC1 is still negotiating grant agreements with DCF and is unsure if it will be able to claim the maximum that initially was estimated. Additionally, RC1 is not sure if all expenses originally considered will actually be Title IV-E reimbursable. RC1 estimates that if the grant agreements are executed in September of 2023 that RC1 will be able to claim a minimum of \$729,631, but could claim all 1,283,405, in revenue between all Grants and Donations appropriations and estimates up to a 10% increase for FY 24-25 for an estimated total of \$1,009,094.

5 Percent State Trust Fund Reserve and 8 Percent Service Charge to General Revenue: Revenues in this fund are not subject to the 5 Percent Trust Fund Reserve nor the 8 Percent Service Charge to General Revenue.

Explanation of Schedule I, Section III Accounting Adjustments:

None applicable.

**Executive Office of the Governor
Inter-Agency Transfers Reported on Schedule I**

Agency Name: JAC /Criminal Conflict & Civil Regional Counsel - First

List all transfers totaling \$100,000 or more. Provide the applicable agency name and fund number, the categories used for both the transfer in and the transfer out, and the amount of the transfer for each of the fiscal years indicated, as well as the name of the person at the other agency who confirmed the amount of the transfer and the date of the confirmation. If transferred in/out to the General Revenue Fund, do not include on this form; however, on Schedule I be sure to include "To GR" or "From GR" in the description field.

Fund Name and Number : Grants and Donations Trust Fund 20 2 339133

Transfers In <i>(Provide Agency and Fund Number Received From)</i>	Transfer In Revenue Category	Amount	Amount	Amount	Transfer Out Expenditure Category	Confirmed By/Date
		FY 22-23 (A01)	FY 23-24 (A02)	FY 24-25 (A03)		
Department of Children and Families FID #2261	001510	713,672.82	\$ 2,689,729.75	\$1,009,093.50	100995	A02,A03 Morgan Helton 9/12/202

Transfers Out (Operating and Non-Operating) <i>(Provide Agency and Fund Number Transferred To)</i>	Transfer Out Expenditure Category				Transfer In Revenue Category	Confirmed By/Date
		Amount	Amount	Amount		

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2024 - 2025
Trust Fund Title:	Justice Administration
Budget Entity:	Grants and Donations Trust Fund
LAS/PBS Fund Number:	Regional Conflict Counsel - First
	20-2-339133

	Balance as of 6/30/2023		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	87.41	(A)	-	87.41
ADD: Other Cash (See Instructions)	-	(B)	-	-
ADD: Investments	-	(C)	-	-
ADD: Outstanding Accounts Receivable	1,756,442.61	(D)		1,756,442.61
ADD: _____		(E)		-
Total Cash plus Accounts Receivable	1,756,530.02	(F)	0.00	1,756,530.02
LESS Allowances for Uncollectibles	-	(G)	-	-
LESS Approved "A" Certified Forwards	1,280,358.00	(H)	-	1,280,358.00
Approved "B" Certified Forwards	-	(H)	-	-
Approved "FCO" Certified Forwards	-	(H)	-	-
LESS: Other Adjustment (Nonoperating)	142,558.93	(I)	-	142,558.93
LESS: Other Accounts Payable (SCGR)	-	(J)	-	-
Unreserved Fund Balance, 07/01/23	333,613.09	(K)	0.00	333,613.09 **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

Budget Period: 2024-2025

Department Title:	Justice Administration
Trust Fund Title:	Grants and Donations Trust Fund
Budget Entity:	Regional Conflict Counsel - First
LAS/PBS Fund Number:	20-2-339133

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/23

Total all GLC's 5XXXX for governmental funds;	<input type="text" value="142,646.34"/>	(A)
GLC 539XX for proprietary and fiduciary funds		

Subtract Nonspendable Fund Balance (GLC 56XXX)	<input type="text" value="-"/>	(B)
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Add/Subtract Statewide Financial Statement (SWFS) Adjustments :

SWFS Adjustment # and Description	<input type="text" value="-"/>	(C)
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SWFS Adjustment # and Description	<input type="text" value="-"/>	(C)
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Add/Subtract Other Adjustment(s):

Approved "B" Carry Forward (Encumbrances) per LAS/PBS	<input type="text" value="-"/>	(D)
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Approved FCO Certified Forward per LAS/PBS	<input type="text" value="-"/>	(D)
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A/P not C/F-Operating Categories	<input type="text" value="190,966.75"/>	(D)
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Adjustment: CY Certified Forward Reversions	<input type="text" value="-"/>	(D)
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<input type="text" value=""/>	(D)
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<input type="text" value=""/>	(D)
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ADJUSTED BEGINNING TRIAL BALANCE:	<input type="text" value="333,613.09"/>	(E)
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UNRESERVED FUND BALANCE, SCHEDULE IC (Line K)	<input type="text" value="333,613.09"/>	(F)
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DIFFERENCE:	<input type="text" value="0.00"/>	(G)*
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***SHOULD EQUAL ZERO.**

SCHEDULE I TRUST FUND NARRATIVE

FY 2024-2025 LEGISLATIVE BUDGET REQUEST

**Circuit/Office Name: Office of Criminal Conflict and Civil Regional Counsel,
First Region**

Trust Fund Name: Indigent Civil Defense Trust Fund, FID# 2976

Name of Person Completing This Form: Karen Hood

Telephone #: 850-922-0179

Revenue Estimating Methodology:

Restitution: RCC1 used FY 22/23 actual revenue (\$2369) and divided by the number of Civil Dependency Cases in FY 21/22 (1546) and came up with \$1.53 per case. Revenue estimates are based on a 15% growth in case per year x \$1.53 per case.

$1546 \times 15\% = 232$

$1546 + 232 = 1778$ cases in FY 23/24

$1778 \times \$1.53 = \$2,720$ in FY 23/24

$1778 \times 15\% = 267$

$1778 + 267 = 2045$ cases in FY 24/25

$2045 \times \$1.53 = \$3,129$ in FY 24/25

Fees: RCC1 used FY 22/23 actual revenue (\$4019) and divided by the number of Civil Dependency Cases in FY 22/23 (1546) and came up with \$2.60 per case. Revenue estimates are based on a 15% growth in cases per year x \$2.60 per case.

$1546 \times 15\% = 232$

1546 + 232 = 1778 cases in FY 23/24

1778 x \$2.60 = \$4,623 in FY 23/24

1778 x 15% = 267

1778 + 267 = 2045 cases in FY 24/25

2045 x \$2.60 = \$5,317 in FY 24/25

Refunds: No refunds are expected for FY 23/24 and 24/25

5 Percent State Trust Fund Reserve:

FY 2023-24 Receipts Applicable to SCGR	\$	4,623
Less 8% Service Charge	\$	(370)
= Receipts Applicable to 5% Assessment	\$	4,253
x 5% State Trust Fund Reserve	\$	213

8 Percent Service Charge to General Revenue:

FY 2024-25 Receipts Applicable to SCGR	\$	5,317
x 8% Service Charge	\$	425
FY 2023-24 Receipts Applicable to SCGR	\$	4,623
x 8% Service Charge	\$	370

Explanation of Schedule I, Section III Accounting Adjustments:

None applicable.

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2024 - 2025
Trust Fund Title:	Justice Administration
Budget Entity:	Indigent Civil Defense Trust Fund
LAS/PBS Fund Number:	Regional Conflict Counsel - First
	20-2-976001

	Balance as of 6/30/2023		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	9,355.49	(A)	-	9,355.49
ADD: Other Cash (See Instructions)	-	(B)	-	-
ADD: Investments	-	(C)	-	-
ADD: Outstanding Accounts Receivable	-	(D)	-	-
ADD: _____	-	(E)	-	-
Total Cash plus Accounts Receivable	9,355.49	(F)	0.00	9,355.49
LESS Allowances for Uncollectibles	-	(G)	-	-
LESS Approved "A" Certified Forwards	-	(H)	-	-
Approved "B" Certified Forwards	-	(H)	-	-
Approved "FCO" Certified Forwards	-	(H)	-	-
LESS: Other Accounts Payable (Nonoperating)	-	(I)	-	-
LESS: Other Accounts Payable (SCGR)	79.36	(J)	-	79.36
Unreserved Fund Balance, 07/01/23	9,276.13	(K)	0.00	9,276.13 **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

Budget Period: 2024 - 2025

Department Title:	Justice Administration
Trust Fund Title:	Indigent Civil Defense Trust Fund
Budget Entity:	Regional Conflict Counsel - First
LAS/PBS Fund Number:	20-2-976001

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/23

Total all GLC's 5XXXX for governmental funds; GLC 539XX for proprietary and fiduciary funds	9,276.13	(A)
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Subtract Nonspendable Fund Balance (GLC 56XXX)	-	(B)
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Add/Subtract Statewide Financial Statement (SWFS) Adjustments :

SWFS Adjustment # and Description	-	(C)
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SWFS Adjustment # and Description	-	(C)
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Add/Subtract Other Adjustment(s):

Approved "B" Carry Forward (Encumbrances) per LAS/PBS	-	(D)
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Approved FCO Certified Forward per LAS/PBS	-	(D)
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A/P not C/F-Operating Categories	-	(D)
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	(D)
--	-----

	(D)
--	-----

	(D)
--	-----

ADJUSTED BEGINNING TRIAL BALANCE:	9,276.13	(E)
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UNRESERVED FUND BALANCE, SCHEDULE IC (Line K)	9,276.13	(F)
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DIFFERENCE:	0.00	(G)*
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***SHOULD EQUAL ZERO.**

SCHEDULE I TRUST FUND NARRATIVE FORM

FY 2024-2025 LEGISLATIVE BUDGET REQUEST

**Circuit/Office Name: Office Criminal Conflict and Civil Regional Counsel,
2nd District**

Trust Fund Name: Grants and Donations Trust Fund, FID# 2339

Name of Person Completing This Form: Elena Pokamestova

Telephone Number: (239) 208-6925

Revenue Estimating Methodology:

The Office of Criminal Conflict & Civil Regional Counsel, 2nd DCA, *has been receiving quarterly reimbursements for IT expenses from Polk County since January 2013 (FY 12-13). Reimbursement per fiscal quarter is \$19,540.*

Projections are based upon expected reimbursements for the full fiscal year.

$\$19,540 \times 4 = \$78,160$

FY 2013 – 2014: Actual reimbursements totaled \$78,160

FY 2014 – 2015: Actual reimbursements totaled \$78,160

FY 2015 – 2016: Actual reimbursements totaled \$78,160

FY 2016 – 2017: Actual reimbursements totaled \$78,160

FY 2017 – 2018: Actual reimbursements totaled \$78,160

FY 2018 – 2019: Actual reimbursements totaled \$78,160

FY 2019 – 2020: Actual reimbursements totaled \$78,160

FY 2020 – 2021: Actual reimbursements total \$78,160

FY 2021 – 2022: Actual reimbursements total \$78,160

FY 2022 – 2023: Actual reimbursements total \$78,160

FY 2023 – 2024: Anticipated reimbursements total \$78,160

FY 2024 - 2025: Projected reimbursements total \$78,160

Anticipated / Projected future reimbursement amounts will not change.

Title IV-E Revenue Estimating Methodology:

Title IV-E anticipated/projected revenue is based off our dependency attorney's and the number of cases that are Title IV-E applicable. FY 2023 – 2024 the estimated revenues are \$1,515,872 and FY 2024-2025: anticipated revenue is \$691,760.

5 Percent State Trust Fund Reserve and 8 Percent Service Charge to General Revenue: Revenues in this fund are not subject to the 5 Percent Trust Fund Reserve nor the 8 Percent Service Charge to General Revenue.

Explanation of Schedule I, Section III Accounting Adjustments:

None applicable.

**Executive Office of the Governor
Inter-Agency Transfers Reported on Schedule I**

Agency Name: JAC /Criminal Conflict & Civil Regional Counsel - Second

List all transfers totaling \$100,000 or more. Provide the applicable agency name and fund number, the categories used for both the transfer in and the transfer out, and the amount of the transfer for each of the fiscal years indicated, as well as the name of the person at the other agency who confirmed the amount of the transfer and the date of the confirmation. If transferred in/out to the General Revenue Fund, do not include on this form; however, on Schedule I be sure to include "To GR" or "From GR" in the description field.

Fund Name and Number : Grants and Donations Trust Fund 20 2 339134

Transfers In (Provide Agency and Fund Number Received From)	Transfer In Revenue Category	Amount FY 22-23 (A01)	Amount FY 23-24 (A02)	Amount FY 24-25 (A03)	Transfer Out Expenditure Category	Confirmed By/Date
Department of Children and Families FID #2261	001510	445,067.43	\$ 1,515,872.36	\$ 691,760.30	100995	A02,A03 Morgan Helton 9/12/202
Transfers Out (Operating and Non-Operating) (Provide Agency and Fund Number Transferred To)	Transfer Out Expenditure Category				Transfer In Revenue Category	Confirmed By/Date

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2024 - 2025
Trust Fund Title:	Justice Administration
Budget Entity:	Grants and Donations Trust Fund
LAS/PBS Fund Number:	Regional Conflict Counsel - Second
	20-2-339134

	Balance as of 6/30/2023		SWFS* Adjustments		Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	0.00	(A)	-		0.00
ADD: Other Cash (See Instructions)	-	(B)	-		-
ADD: Investments	-	(C)	-		-
ADD: Outstanding Accounts Receivable	929,890.97	(D)	-		929,890.97
ADD: _____	-	(E)	-		-
Total Cash plus Accounts Receivable	929,890.97	(F)	0.00		929,890.97
LESS Allowances for Uncollectibles	-	(G)	-		-
LESS Approved "A" Certified Forwards	525,345.42	(H)	-		525,345.42
Approved "B" Certified Forwards	-	(H)	-		-
Approved "FCO" Certified Forwards	-	(H)	-		-
LESS: Other Accounts Payable (Nonoperating)	77,490.97	(I)	-		77,490.97
LESS: _____	-	(J)	-		-
Unreserved Fund Balance, 07/01/23	327,054.58	(K)	0.00		327,054.58 **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

Budget Period: 2024-2025

Department Title:	Justice Administration
Trust Fund Title:	Grants and Donations Trust Fund
Budget Entity:	Regional Conflict Counsel - Second
LAS/PBS Fund Number:	20-2-339134

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/23

Total all GLC's 5XXXX for governmental funds;	77,490.97	(A)
GLC 539XX for proprietary and fiduciary funds		

Subtract Nonspendable Fund Balance (GLC 56XXX)	-	(B)
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Add/Subtract Statewide Financial Statement (SWFS) Adjustments :

SWFS Adjustment # and Description	-	(C)
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SWFS Adjustment # and Description	-	(C)
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Add/Subtract Other Adjustment(s):

Approved "B" Carry Forward (Encumbrances) per LAS/PBS	-	(D)
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Approved FCO Certified Forward per LAS/PBS	-	(D)
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A/P not C/F-Operating Categories	249,563.61	(D)
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		(D)
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		(D)
--	--	-----

		(D)
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ADJUSTED BEGINNING TRIAL BALANCE:	327,054.58	(E)
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UNRESERVED FUND BALANCE, SCHEDULE IC (Line K)	327,054.58	(F)
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DIFFERENCE:	0.00	(G)*
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***SHOULD EQUAL ZERO.**

SCHEDULE I TRUST FUND NARRATIVE

FY 2024-2025 LEGISLATIVE BUDGET REQUEST

**Circuit/Office Name: Office Criminal Conflict and Civil Regional Counsel,
2nd District**

Trust Fund Name: Indigent Civil Defense Trust Fund, FID# 2976

Name of Person Completing This Form: Elena Pokamestova

Telephone Number: (239) 208-6925

Revenue Estimating Methodology:

The Office of Criminal Conflict & Civil Regional Counsel, 2nd DCA, (RC2) considers prior year collected fee and restitution amounts, caseloads, and increasingly better collection practices. A 3% annual increase of the prior year Actual is projected.

	<u>PROJECTED</u>	<u>ACTUAL</u>
FY 2012 – 2013 Actual (1/2 year):		\$ 4,881.31
FY 2013 – 2014 Projected:	\$ 4,881.31	
	\$ 4,881.31	
	\$ 9,762.62	
Fees & Restitution:		\$ 9,219.03
*Deposit:		\$ 16,092.00
Actual:		\$ 25,311.03

* This was an isolated and irregular occurrence.

FY 2014 – 2015: (3% of Fees & Restitution)	\$9,495.60	\$ 9,202.98
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FY 2015 – 2016: (3% of FY 14-15 Actual)	\$9,479.06	\$9,402.04
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FY 2016 – 2017: (3% of FY 15-16 Actual)	\$9,684.10	\$11,762.74
<hr/>		
FY 2017 – 2018: (3% of FY 16-17 Actual)	\$12,115.62	\$12,883.60
<hr/>		
FY 2018 – 2019: (3% of FY 17-18 Actual)	\$13,270.11	\$12,858.00
<hr/>		
FY 2019 – 2020: (3% of FY 18-19 Actual)	\$13,243.74	\$12,372.21
<hr/>		
FY 2020 – 2021: (3% of FY 19-20 Actual)	\$12,743.38	\$11,742.00
<hr/>		
FY 2021 – 2022: (3% of FY 20-21 Actual)	\$12,094.26	\$14,739.00
<hr/>		
FY 2022 – 2023: (3% of FY 21-22 Actual)	\$15,181.00	\$10,602.17
<hr/>		
FY 2023 – 2024: (3% of FY 22-23 Projected)	\$10,602.00	
<hr/>		
FY 2024 – 2025: (3% of FY 22-23 Projected)	\$10,602.00	
<hr/>		

8 Percent Service Charge to General Revenue:

FY 2024-25 Receipts Applicable to SCGR	\$	5,939
x 8% Service Charge	\$	475
FY 2023-24 Receipts Applicable to SCGR	\$	5,939
x 8% Service Charge	\$	475

5 Percent State Trust Fund Reserve:

FY 2023-24 Receipts Applicable to SCGR	\$	5,939
Less 8% Service Charge	\$	(475)

= Receipts Applicable to 5% Assessment	\$	5,464
x 5% State Trust Fund Reserve	\$	273

Explanation of Schedule I, Section III Accounting Adjustments:

None Applicable.

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2024 - 2025
Trust Fund Title:	Justice Administration
Budget Entity:	Indigent Civil Defense Trust Fund
LAS/PBS Fund Number:	Regional Conflict Counsel - Second
	20-2-976002

	Balance as of 6/30/2023		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	3,779.01	(A)	-	3,779.01
ADD: Other Cash (See Instructions)	-	(B)	-	-
ADD: Investments	-	(C)	-	-
ADD: Outstanding Accounts Receivable	-	(D)	-	-
ADD: _____	-	(E)	-	-
Total Cash plus Accounts Receivable	3,779.01	(F)	0.00	3,779.01
LESS Allowances for Uncollectibles	-	(G)	-	-
LESS Approved "A" Certified Forwards	-	(H)	-	-
Approved "B" Certified Forwards	-	(H)	-	-
Approved "FCO" Certified Forwards	-	(H)	-	-
LESS: Other Accounts Payable (Nonoperating)	-	(I)	-	-
LESS: Other Accounts Payable (SCGR)	79.20	(J)	-	79.20
Unreserved Fund Balance, 07/01/23	3,699.81	(K)	0.00	3,699.81 **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

Budget Period: 2024 - 2025

Department Title:	Justice Administration
Trust Fund Title:	Indigent Civil Defense Trust Fund
Budget Entity:	Regional Conflict Counsel - Second
LAS/PBS Fund Number:	20-2-976002

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/23

Total all GLC's 5XXXX for governmental funds; GLC 539XX for proprietary and fiduciary funds	3,699.81	(A)
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Subtract Nonspendable Fund Balance (GLC 56XXX)	-	(B)
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Add/Subtract Statewide Financial Statement (SWFS) Adjustments :

SWFS Adjustment # and Description	-	(C)
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SWFS Adjustment # and Description	-	(C)
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Add/Subtract Other Adjustment(s):

Approved "B" Carry Forward (Encumbrances) per LAS/PBS	-	(D)
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Approved FCO Certified Forward per LAS/PBS	-	(D)
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A/P not C/F-Operating Categories	-	(D)
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		(D)
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		(D)
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		(D)
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ADJUSTED BEGINNING TRIAL BALANCE:	3,699.81	(E)
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UNRESERVED FUND BALANCE, SCHEDULE IC (Line K)	3,699.81	(F)
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DIFFERENCE:	0.00	(G)*
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***SHOULD EQUAL ZERO.**

SCHEDULE I TRUST FUND NARRATIVE

FY 2024-2025 LEGISLATIVE BUDGET REQUEST

**Circuit/Office Name: Office Criminal Conflict and Civil Regional Counsel,
3rd Region**

Trust Fund Name: Grants and Donations Trust Fund, FID# 2339

Name of Person Completing This Form: Jorge Sanchez, 3rd Region

Telephone #: (305) 679-6550

Revenue Estimating Methodology:

Historically RC3 has not utilized a Grants and Donations Trust Fund (“GDTF”). For FY 23-24 RC3’s established Grants and Donations Trust Fund authority of \$663,214 aligned to Salaries & Benefits, \$69,742 aligned to Operations and \$145,020 aligned to Due Process. This authority was given to RC3 in anticipation of receiving federal Title IV-E pass-through dollars from DCF. RC3 initially estimated that it could receive a maximum of \$877,976 in federal pass-through grant dollars during FY 22-23. At the close of FY 22-23 RC3 did not receive any of the claims submitted as part of this funding initiative. The total amount of claims submitted in FY 21-23 totaled 519,520.85. The total amount of claims submitted in FY 22-23 totaled \$650,369.85. RC3 intends to recuperate, at a minimum, the 10% deminimus amounts for the past two years (totaling \$1,06353.70). At this time, grant agreements with DCF remain in the approval stage and it is unclear if or when past due claims will be paid. It is also unclear if 23-24 allowable expenditures will be paid. Therefore, RC3 estimates that if the grant agreements are approved and payment are executed during FY 23-24, RC3 will be able to claim \$1,869,636 . For FY24-25 the estimated receipts are \$688,729.

5 Percent State Trust Fund Reserve and 8 Percent Service Charge to General

Revenue: Revenues in this fund are not subject to the 5 Percent Trust Fund Reserve nor the 8 Percent Service Charge to General Revenue.

Explanation of Schedule I, Section III Accounting Adjustments:

None applicable.

**Executive Office of the Governor
Inter-Agency Transfers Reported on Schedule I**

Agency Name: JAC /Criminal Conflict & Civil Regional Counsel - Third

List all transfers totaling \$100,000 or more. Provide the applicable agency name and fund number, the categories used for both the transfer in and the transfer out, and the amount of the transfer for each of the fiscal years indicated, as well as the name of the person at the other agency who confirmed the amount of the transfer and the date of the confirmation. If transferred in/out to the General Revenue Fund, do not include on this form; however, on Schedule I be sure to include "To GR" or "From GR" in the description field.

Fund Name and Number : Grants and Donations Trust Fund 20 2 339135

Transfers In <small>(Provide Agency and Fund Number Received From)</small>	Transfer In Revenue Category	Amount	Amount	Amount	Transfer Out Expenditure Category	Confirmed By/Date
		FY 22-23 (A01)	FY 23-24 (A02)	FY 24-25 (A03)		
Department of Children and Families FID #2261	001510	645,684.57	\$ 1,869,635.83	\$ 688,729.00	100995	A02,A03 Morgan Helton 9/12/202
Transfers Out (Operating and Non-Operating) <small>(Provide Agency and Fund Number Transferred To)</small>	Transfer Out Expenditure Category				Transfer In Revenue Category	Confirmed By/Date

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2024 - 2025
Trust Fund Title:	Justice Administration
Budget Entity:	Grants and Donations Trust Fund
LAS/PBS Fund Number:	Regional Conflict Counsel - Third
	20-2-339135

	Balance as of 6/30/2023		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	0.00	(A)	-	0.00
ADD: Other Cash (See Instructions)	-	(B)	-	-
ADD: Investments	-	(C)	-	-
ADD: Outstanding Accounts Receivable	1,271,133.23	(D)	-	1,271,133.23
ADD: _____	-	(E)	-	-
Total Cash plus Accounts Receivable	1,271,133.23	(F)	0.00	1,271,133.23
LESS Allowances for Uncollectibles	-	(G)	-	-
LESS Approved "A" Certified Forwards	725,188.00	(H)	-	725,188.00
Approved "B" Certified Forwards	-	(H)	-	-
Approved "FCO" Certified Forwards	-	(H)	-	-
LESS: Other Accounts Payable (Nonoperating)	105,927.79	(I)	-	105,927.79
LESS: Other Adjustment (CY CF Reversion)	-	(J)	-	-
Unreserved Fund Balance, 07/01/23	440,017.44	(K)	0.00	440,017.44 **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

Budget Period: 2024-2025

Department Title:	Justice Administration
Trust Fund Title:	Grants and Donations Trust Fund
Budget Entity:	Regional Conflict Counsel - Third
LAS/PBS Fund Number:	20-2-339135

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/23

Total all GLC's 5XXXX for governmental funds;	105,927.79	(A)
GLC 539XX for proprietary and fiduciary funds		

Subtract Nonspendable Fund Balance (GLC 56XXX)	-	(B)
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Add/Subtract Statewide Financial Statement (SWFS) Adjustments :

SWFS Adjustment # and Description	-	(C)
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SWFS Adjustment # and Description	-	(C)
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Add/Subtract Other Adjustment(s):

Approved "B" Carry Forward (Encumbrances) per LAS/PBS	-	(D)
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Approved FCO Certified Forward per LAS/PBS	-	(D)
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Adjustment: CY Certified Forward Reversion	-	(D)
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A/P not C/F-Operating Categories	334,089.65	(D)
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		(D)
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		(D)
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ADJUSTED BEGINNING TRIAL BALANCE:	440,017.44	(E)
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UNRESERVED FUND BALANCE, SCHEDULE IC (Line K)	440,017.44	(F)
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DIFFERENCE:	0.00	(G)*
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***SHOULD EQUAL ZERO.**

SCHEDULE I TRUST FUND NARRATIVE

FY 2024-2025 LEGISLATIVE BUDGET REQUEST

**Circuit / Office Name: Office of Criminal Conflict & Civil Regional Counsel,
3rd District**

Trust Fund Name: Indigent Civil Defense Trust Fund, FID# 2976

Name of Person Completing This Form: Jorge I. Sanchez

Telephone: (305) 679-6550

Revenue Estimating Methodology:

Based on FY 22-23 collections of \$0 in application fees, RC3 projects the same amount will be collected in FY 23-24 & 24-25.

5 Percent State Trust Fund Reserve and 8 Percent Service Charge to General

Revenue: There are no anticipated revenue receipts in FY2022-23 and FY2023-24, therefore there are no amounts to report.

Explanation of Schedule I, Section III Accounting Adjustments:

None applicable.

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2024 - 2025
Trust Fund Title:	Justice Administration
Budget Entity:	Indigent Civil Defense Trust Fund
LAS/PBS Fund Number:	Regional Conflict Counsel - Third
	20-2-976003

	Balance as of 6/30/2023		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	16,163.59	(A)	-	16,163.59
ADD: Other Cash (See Instructions)	-	(B)	-	-
ADD: Investments	-	(C)	-	-
ADD: Outstanding Accounts Receivable	-	(D)	-	-
ADD: _____	-	(E)	-	-
Total Cash plus Accounts Receivable	16,163.59	(F)	0.00	16,163.59
LESS Allowances for Uncollectibles	-	(G)	-	-
LESS Approved "A" Certified Forwards	-	(H)	-	-
Approved "B" Certified Forwards	-	(H)	-	-
Approved "FCO" Certified Forwards	-	(H)	-	-
LESS: Other Accounts Payable (Nonoperating)	-	(I)	-	-
LESS: Other Accounts Payable (SCGR)	0.40	(J)	-	0.40
Unreserved Fund Balance, 07/01/23	16,163.19	(K)	0.00	16,163.19 **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

Budget Period: 2024 - 2025

Department Title:	Justice Administration
Trust Fund Title:	Indigent Civil Defense Trust Fund
Budget Entity:	Regional Conflict Counsel - Third
LAS/PBS Fund Number:	20-2-976003

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/23

Total all GLC's 5XXXX for governmental funds; GLC 539XX for proprietary and fiduciary funds	16,163.19	(A)
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Subtract Nonspendable Fund Balance (GLC 56XXX)	-	(B)
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Add/Subtract Statewide Financial Statement (SWFS) Adjustments :

SWFS Adjustment # and Description	-	(C)
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SWFS Adjustment # and Description	-	(C)
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Add/Subtract Other Adjustment(s):

Approved "B" Carry Forward (Encumbrances) per LAS/PBS	-	(D)
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Approved FCO Certified Forward per LAS/PBS	-	(D)
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A/P not C/F-Operating Categories	-	(D)
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		(D)
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		(D)
--	--	-----

		(D)
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ADJUSTED BEGINNING TRIAL BALANCE:	16,163.19	(E)
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UNRESERVED FUND BALANCE, SCHEDULE IC (Line K)	16,163.19	(F)
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DIFFERENCE:	0.00	(G)*
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***SHOULD EQUAL ZERO.**

SCHEDULE I TRUST FUND NARRATIVE

FY 2024-2025 LEGISLATIVE BUDGET REQUEST

**Circuit/Office Name: Office Criminal Conflict and Civil Regional Counsel,
4th Region**

Trust Fund Name: Grants and Donations Trust Fund, FID# 2339

Name of Person Completing This Form: Gina Gillette

Telephone #: 561-837-5156 x 4 office

Revenue Estimating Methodology:

Monthly amounts invoiced to the Department of Children Families, to be reimbursed through the Title IV-E program for the period July 1, 2021 through June 30, 2023 totals \$2,171,620.75.

The amounts due for May and June, 2023 were determined by averaging, February, March and April, 2023.

\$ 85,054.10	DEPT. OF CHILDREN & FAMILIES	Title IV-E reimbursement - July 2021
\$ 82,616.69	DEPT. OF CHILDREN & FAMILIES	Title IV-E reimbursement - Aug 2021
\$ 74,749.48	DEPT. OF CHILDREN & FAMILIES	Title IV-E reimbursement - Sept 2021
\$ 69,673.03	DEPT. OF CHILDREN & FAMILIES	Title IV-E reimbursement - Oct 2021
\$ 74,031.77	DEPT. OF CHILDREN & FAMILIES	Title IV-E reimbursement - Nov 2021
\$ 83,312.44	DEPT. OF CHILDREN & FAMILIES	Title IV-E reimbursement - Dec 2021
\$ 88,884.67	DEPT. OF CHILDREN & FAMILIES	Title IV-E reimbursement - Jan 2022
\$ 86,068.53	DEPT. OF CHILDREN & FAMILIES	Title IV-E reimbursement - Feb 2022
\$ 82,804.47	DEPT. OF CHILDREN & FAMILIES	Title IV-E reimbursement - Mar 2022
\$ 81,939.09	DEPT. OF CHILDREN & FAMILIES	Title IV-E reimbursement - Apr 2022
\$ 110,238.68	DEPT. OF CHILDREN & FAMILIES	Title IV-E reimbursement - May 2022
\$ 83,722.11	DEPT. OF CHILDREN & FAMILIES	Title IV-E reimbursement - June 2022
\$ 96,018.75	DEPT. OF CHILDREN & FAMILIES	Title IV-E reimbursement - July 2022
\$ 96,635.34	DEPT. OF CHILDREN & FAMILIES	Title IV-E reimbursement - Aug 2022
\$ 94,140.09	DEPT. OF CHILDREN & FAMILIES	Title IV-E reimbursement - Sept 2022
\$ 96,123.27	DEPT. OF CHILDREN & FAMILIES	Title IV-E reimbursement - Oct 2022
\$ 96,314.20	DEPT. OF CHILDREN & FAMILIES	Title IV-E reimbursement - Nov 2022
\$ 96,567.72	DEPT. OF CHILDREN & FAMILIES	Title IV-E reimbursement - Dec 2022
\$ 99,635.31	DEPT. OF CHILDREN & FAMILIES	Title IV-E reimbursement - Jan 2023
\$ 101,301.63	DEPT. OF CHILDREN & FAMILIES	Title IV-E reimbursement - Feb 2023
\$ 100,102.72	DEPT. OF CHILDREN & FAMILIES	Title IV-E reimbursement - Mar 2023
\$ 94,450.26	DEPT. OF CHILDREN & FAMILIES	Title IV-E reimbursement - Apr 2023
\$ 98,618.20	DEPT. OF CHILDREN & FAMILIES	Title IV-E reimbursement - May 2023
\$ 98,618.20	DEPT. OF CHILDREN & FAMILIES	Title IV-E reimbursement - June 2023
\$ 2,171,620.75		

The projected revenue estimates for FY2023-2024 are \$3,389,950 and FY2024-2025 are \$1,253,678.

The 2023-2024 legislative appropriation for Grants and Donations Trust Fund is as follows:

Salaries and Benefits	\$1,008,116
Operations	<u>\$ 220,406</u>
Total	\$1,228,522
Expected Title IV-E reimbursement	<u>\$2,171,620</u>
Estimated shortfall	\$(943,098)

5 Percent State Trust Fund Reserve and 8 Percent Service Charge to General Revenue: Revenues in this fund are not subject to the 5 Percent Trust Fund Reserve nor the 8 Percent Service Charge to General Revenue.

Explanation of Schedule I, Section III Accounting Adjustments:

None applicable.

**Executive Office of the Governor
Inter-Agency Transfers Reported on Schedule I**

Agency Name: JAC /Criminal Conflict & Civil Regional Counsel - Fourth

List all transfers totaling \$100,000 or more. Provide the applicable agency name and fund number, the categories used for both the transfer in and the transfer out, and the amount of the transfer for each of the fiscal years indicated, as well as the name of the person at the other agency who confirmed the amount of the transfer and the date of the confirmation. If transferred in/out to the General Revenue Fund, do not include on this form; however, on Schedule I be sure to include "To GR" or "From GR" in the description field.

Fund Name and Number : Grants and Donations Trust Fund 20 2 339136

Transfers In <i>(Provide Agency and Fund Number Received From)</i>	Transfer In Revenue Category	Amount	Amount	Amount	Transfer Out Expenditure Category	Confirmed By/Date
		FY 22-23 (A01)	FY 23-24 (A02)	FY 24-25 (A03)		
Department of Children and Families FID #2261	001510	1,168,525.69	\$ 3,389,949.80	\$1,253,677.80	100995	A02,A03 Morgan Helton 9/12/202

Transfers Out (Operating and Non-Operating) <i>(Provide Agency and Fund Number Transferred To)</i>	Transfer Out Expenditure Category				Transfer In Revenue Category	Confirmed By/Date
		Amount	Amount	Amount		

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2024 - 2025
Trust Fund Title:	Justice Administration
Budget Entity:	Grants and Donations Trust Fund
LAS/PBS Fund Number:	Regional Conflict Counsel - Fourth
	20-2-339136

	Balance as of 6/30/2023		SWFS* Adjustments		Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	0.00	(A)	-		0.00
ADD: Other Cash (See Instructions)	-	(B)	-		-
ADD: Investments	-	(C)	-		-
ADD: Outstanding Accounts Receivable	2,369,040.99	(D)	-		2,369,040.99
ADD: _____	-	(E)	-		-
Total Cash plus Accounts Receivable	2,369,040.99	(F)	0.00		2,369,040.99
LESS Allowances for Uncollectibles	-	(G)	-		-
LESS Approved "A" Certified Forwards	1,110,908.00	(H)	-		1,110,908.00
Approved "B" Certified Forwards	-	(H)	-		-
Approved "FCO" Certified Forwards	-	(H)	-		-
LESS: Other Accounts Payable (Nonoperating)	197,420.24	(I)	-		197,420.24
LESS: Other Adjustment (CY CF Reversion)	-	(J)	-		-
Unreserved Fund Balance, 07/01/23	1,060,712.75	(K)	0.00		1,060,712.75 **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

Budget Period: 2024-2025

Department Title:	Justice Administration
Trust Fund Title:	Grants and Donations Trust Fund
Budget Entity:	Regional Conflict Counsel - Fourth
LAS/PBS Fund Number:	20-2-339136

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/23

Total all GLC's 5XXXX for governmental funds;	<input type="text" value="197,420.24"/>	(A)
GLC 539XX for proprietary and fiduciary funds		

Subtract Nonspendable Fund Balance (GLC 56XXX)	<input type="text" value="-"/>	(B)
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Add/Subtract Statewide Financial Statement (SWFS) Adjustments :

SWFS Adjustment # and Description	<input type="text" value="-"/>	(C)
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SWFS Adjustment # and Description	<input type="text" value="-"/>	(C)
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Add/Subtract Other Adjustment(s):

Approved "B" Carry Forward (Encumbrances) per LAS/PBS	<input type="text" value="-"/>	(D)
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Approved FCO Certified Forward per LAS/PBS	<input type="text" value="-"/>	(D)
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Adjustment: CY Certified Forward Reversion	<input type="text" value="-"/>	(D)
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A/P nor C/F-Operating Categories	<input type="text" value="863,292.51"/>	(D)
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<input type="text"/>	(D)
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<input type="text"/>	(D)
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ADJUSTED BEGINNING TRIAL BALANCE:	<input type="text" value="1,060,712.75"/>	(E)
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UNRESERVED FUND BALANCE, SCHEDULE IC (Line K)	<input type="text" value="1,060,712.75"/>	(F)
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DIFFERENCE:	<input type="text" value="0.00"/>	(G)*
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***SHOULD EQUAL ZERO.**

SCHEDULE I TRUST FUND NARRATIVE
FY 2024-2025 LEGISLATIVE BUDGET REQUEST

Circuit/Office Name: Office of Criminal Conflict and Civil Regional Counsel, 4th District

Trust Fund Name: Indigent Civil Defense Trust Fund, FID# 2976

Name of Person Completing This Form: Gina Gillette

Telephone #: 561-837-5156 x4

Revenue Estimating Methodology:

Application Fees

The estimated FY 2023-2024 and FY 2024-2025 totals are calculated based on the average of the actual receipts received the two previous fiscal years. They are: 2021-2022, \$673 and 2022-2023, \$1,687.76. The average is \$1,180.38.

Restitution

The estimated FY 2023-202 and FY 2024-2025 totals are calculated based on the average of the actual receipts of the two previous fiscal years, 2021-2022, \$0.00 and 2022-2023, \$0.00. The average is \$0.00.

Actual FY 2022-2023	Estimated FY 2023-2024	Estimated FY 2024-2025
App Fees \$1,687.76	\$1,180.38	\$1,180.38
Restitution \$ 0.00	\$ 0.00	\$ 0.00

5 Percent State Trust Fund Reserve:

FY 2023-24 Receipts Applicable to SCGR	\$	1,180
Less 8% Service Charge	\$	(94)
= Receipts Applicable to 5% Assessment	\$	1,086
x 5% State Trust Fund Reserve	\$	54

8 Percent Service Charge to General Revenue:

FY 2024-25 Receipts Applicable to SCGR	\$	1,180
x 8% Service Charge	\$	94
FY 2023-24 Receipts Applicable to SCGR	\$	1,180
x 8% Service Charge	\$	94

Explanation of Schedule I, Section III Accounting Adjustments:

None applicable

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2024 - 2025
Trust Fund Title:	Justice Administration
Budget Entity:	Indigent Civil Defense Trust Fund
LAS/PBS Fund Number:	Regional Conflict Counsel - Fourth
	20-2-976004

	Balance as of 6/30/2023		SWFS* Adjustments		Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	25,502.50	(A)	-		25,502.50
ADD: Other Cash (See Instructions)	-	(B)	-		0.00
ADD: Investments	-	(C)	-		0.00
ADD: Outstanding Accounts Receivable	-	(D)	-		0.00
ADD: _____	-	(E)	-		0.00
Total Cash plus Accounts Receivable	25,502.50	(F)	0.00		25,502.50
LESS Allowances for Uncollectible	-	(G)	-		0.00
LESS Approved "A" Certified Forwards	-	(H)	-		0.00
Approved "B" Certified Forwards	-	(H)	-		0.00
Approved "FCO" Certified Forwards	-	(H)	-		0.00
LESS: Other Adjustment (CY CF Reversion)	-	(I)	-		0.00
LESS: Other Accounts Payable (SCGR)	47.61	(J)	-		47.61
Unreserved Fund Balance, 07/01/23	25,454.89	(K)	0.00		25,454.89 **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

Budget Period: 2024 - 2025

Department Title:	Justice Administration
Trust Fund Title:	Indigent Civil Defense Trust Fund
Budget Entity:	Regional Conflict Counsel - Fourth
LAS/PBS Fund Number:	20-2-976004

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/23

Total all GLC's 5XXXX for governmental funds; GLC 539XX for proprietary and fiduciary funds	<input type="text" value="25,454.89"/>	(A)
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Subtract Nonspendable Fund Balance (GLC 56XXX)	<input type="text" value="-"/>	(B)
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Add/Subtract Statewide Financial Statement (SWFS) Adjustments :

SWFS Adjustment # and Description	<input type="text" value="-"/>	(C)
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SWFS Adjustment # and Description	<input type="text" value="-"/>	(C)
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Add/Subtract Other Adjustment(s):

Approved "B" Carry Forward (Encumbrances) per LAS/PBS	<input type="text" value="-"/>	(D)
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Approved FCO Certified Forward per LAS/PBS	<input type="text" value="-"/>	(D)
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A/P not C/F-Operating Categories	<input type="text" value="-"/>	(D)
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<input type="text" value=""/>	(D)
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<input type="text" value=""/>	(D)
-------------------------------	-----

<input type="text" value=""/>	(D)
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ADJUSTED BEGINNING TRIAL BALANCE:	<input type="text" value="25,454.89"/>	(E)
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UNRESERVED FUND BALANCE, SCHEDULE IC (Line K)	<input type="text" value="25,454.89"/>	(F)
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DIFFERENCE:	<input type="text" value="0.00"/>	(G)*
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***SHOULD EQUAL ZERO.**

SCHEDULE I TRUST FUND NARRATIVE

FY 2024-2025 LEGISLATIVE BUDGET REQUEST

**Circuit/Office Name: Office Criminal Conflict and Civil Regional Counsel,
5th Region**

Trust Fund Name: Grants and Donations Trust Fund, FID# 2339

**Name of Person Completing This Form: Michael C. Nappi, Chief of Staff, 5th
Region**

Telephone #: (407) 389-5140

Revenue Estimating Methodology:

Historically RC5 has not collected revenues in Grants and Donations appropriated to Operations and Contracted Services. For FY 21-22 RC5’s Grants and Donations Trust Funds were increased substantially from approximately 19,690 to approximately 587,501 in anticipation of RC5 receiving federal Title IV-E pass-through dollars from DCF. Currently, our budget authority has been increased to \$1,200,000.00 based on attorneys, social workers, and child case counts. RC5 has 13 counties in which Title IV-E claims and reimbursement apply. The original budget was insufficient to cover the claims that RC5 would submit for an entire fiscal year. Due to delay from the federal government in implementing the program, RC5 has not collected nor has been reimbursed for any Title IV-E Funds even though RC5 has submitted billing for FY 21-22 and FY22-23. Any Title IV-E fund paid for past years will revert to the general revenue fund and RC5 will receive only 10% of the amount invoiced. RC5’s invoices for FY 22-23 total \$848,322. It is anticipated that RC5’s will invoice \$1,728,661 in FY 23-24 and \$735,841 for FY 24-25.

5 Percent State Trust Fund Reserve and 8 Percent Service Charge to General

Revenue: Revenues in this fund are not subject to the 5 Percent Trust Fund Reserve nor the 8 Percent Service Charge to General Revenue.

Explanation of Schedule I, Section III Accounting Adjustments:

None applicable.

**Executive Office of the Governor
Inter-Agency Transfers Reported on Schedule I**

Agency Name: JAC /Criminal Conflict & Civil Regional Counsel - Fifth

List all transfers totaling \$100,000 or more. Provide the applicable agency name and fund number, the categories used for both the transfer in and the transfer out, and the amount of the transfer for each of the fiscal years indicated, as well as the name of the person at the other agency who confirmed the amount of the transfer and the date of the confirmation. If transferred in/out to the General Revenue Fund, do not include on this form; however, on Schedule I be sure to include "To GR" or "From GR" in the description field.

Fund Name and Number : Grants and Donations Trust Fund 20 2 339137

Transfers In <small>(Provide Agency and Fund Number Received From)</small>	Transfer In Revenue Category	Amount	Amount	Amount	Transfer Out Expenditure Category	Confirmed By/Date
		FY 22-23 (A01)	FY 23-24 (A02)	FY 24-25 (A03)		
Department of Children and Families FID #2261	001510	848,324.35	\$ 1,728,660.65	\$ 735,840.60	100995	A02,A03 Morgan Helton 9/12/202
Transfers Out (Operating and Non-Operating) <small>(Provide Agency and Fund Number Transferred To)</small>	Transfer Out Expenditure Category				Transfer In Revenue Category	Confirmed By/Date

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2024 - 2025
Trust Fund Title:	Justice Administration
Budget Entity:	Grants and Donations Trust Fund
LAS/PBS Fund Number:	Regional Conflict Counsel - Fifth
	20-2-339137

	Balance as of 6/30/2023		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	0.33	(A)	-	0.33
ADD: Other Cash (See Instructions)	-	(B)	-	-
ADD: Investments	-	(C)	-	-
ADD: Outstanding Accounts Receivable	1,093,394.15	(D)	-	1,093,394.15
ADD: _____	-	(E)	-	-
Total Cash plus Accounts Receivable	1,093,394.48	(F)	0.00	1,093,394.48
LESS Allowances for Uncollectibles	-	(G)	-	-
LESS Approved "A" Certified Forwards	570,186.00	(H)	-	570,186.00
Approved "B" Certified Forwards	-	(H)	-	-
Approved "FCO" Certified Forwards	-	(H)	-	-
LESS: Other Accounts Payable (Nonoperating)	91,116.23	(I)	-	91,116.23
LESS: _____	-	(J)	-	-
Unreserved Fund Balance, 07/01/23	432,092.25	(K)	0.00	432,092.25 **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

Budget Period: 2024-2025

Department Title:	Justice Administration
Trust Fund Title:	Grants and Donations Trust Fund
Budget Entity:	Regional Conflict Counsel - Fifth
LAS/PBS Fund Number:	20-2-339137

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/23

Total all GLC's 5XXXX for governmental funds;	91,116.56	(A)
GLC 539XX for proprietary and fiduciary funds		

Subtract Nonspendable Fund Balance (GLC 56XXX)	-	(B)
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Add/Subtract Statewide Financial Statement (SWFS) Adjustments :

SWFS Adjustment # and Description	-	(C)
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SWFS Adjustment # and Description	-	(C)
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Add/Subtract Other Adjustment(s):

Approved "B" Carry Forward (Encumbrances) per LAS/PBS	-	(D)
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Approved FCO Certified Forward per LAS/PBS	-	(D)
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A/P not C/F-Operating Categories	340,975.69	(D)
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		(D)
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		(D)
--	--	-----

		(D)
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ADJUSTED BEGINNING TRIAL BALANCE:	432,092.25	(E)
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UNRESERVED FUND BALANCE, SCHEDULE IC (Line K)	432,092.25	(F)
--	-------------------	-----

DIFFERENCE:	0.00	(G)*
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***SHOULD EQUAL ZERO.**

SCHEDULE I TRUST FUND NARRATIVE FORM

FY 2024-2025 LEGISLATIVE BUDGET REQUEST

Office of Criminal Conflict & Civil Regional Counsel, 5th Region

Indigent Civil Defense Trust Fund – Trust Fund ID 2976

Name of Person Completing This Form: Michael C. Nappi, Chief of Staff

Telephone #: (407) 389-5140

Revenue Estimating Methodology:

Civil Application Fees

For FY 22/23, RC5's actual revenue was \$17,186. RC5 was appointed to 1036 cases, and it received application fees in 33% of its cases. RC5 projects that its caseload will increase at a rate of 5% for the next two years. RC5 projects that it will collect application fees in 5% of its cases in FY23/24 and 5% of its cases in FY24/25.

Revenue Estimates are based on the following:

Estimate for 23/24:

1087 x \$50.00 application fee = \$54,350

\$54,390 x 5% = \$2,718

Estimate for 24/25:

1141 x \$50.00 application fee = \$57,050

\$57,067 x 5% = \$2,853

Restitution:

Attorney Fees

For FY 22/23, RC5's actual revenue was \$23,426. RC5 was appointed to 1036 cases, and it received restitution in 15% of its cases. RC5 projects that its caseload

will increase at a rate of 5% for the next two years. RC5 projects that it will collect restitution in 5% of its cases in FY23/24 and 5% of its cases in FY24/25.

Revenue Estimates are based on the following:

Estimate for 23/24:

1087 x \$150.00 application fee = \$163,050

\$163,050 x 5% = \$8,152

Estimate for 24/25:

1141 x \$150.00 application fee = \$171,150

\$171,150 x 5% = \$8,557

5 Percent State Trust Fund Reserve:

FY 2023-24 Receipts Applicable to SCGR	\$	2,718
Less 8% Service Charge	\$	(217)
= Receipts Applicable to 5% Assessment	\$	2,500
x 5% State Trust Fund Reserve	\$	125

8 Percent Service Charge to General Revenue:

FY 2024-25 Receipts Applicable to SCGR	\$	2,853
x 8% Service Charge	\$	228
FY 2023-24 Receipts Applicable to SCGR	\$	2,718
x 8% Service Charge	\$	217

Explanation of Schedule I, Section III Accounting Adjustments:

None Applicable.

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2024 - 2025
Trust Fund Title:	Justice Administration
Budget Entity:	Indigent Civil Defense Trust Fund
LAS/PBS Fund Number:	Regional Conflict Counsel - Fifth
	20-2-976005

	Balance as of 6/30/2023		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	22,933.10	(A)	-	22,933.10
ADD: Other Cash (See Instructions)	1,477.44	(B)	-	1,477.44
ADD: Investments	-	(C)	-	-
ADD: Outstanding Accounts Receivable	-	(D)	-	-
ADD: _____	-	(E)	-	-
Total Cash plus Accounts Receivable	24,410.54	(F)	0.00	24,410.54
LESS Allowances for Uncollectibles	-	(G)	-	-
LESS Approved "A" Certified Forwards	-	(H)	-	-
Approved "B" Certified Forwards	-	(H)	-	-
Approved "FCO" Certified Forwards	-	(H)	-	-
LESS: Other Accounts Payable (Nonoperating)	-	(I)	-	-
LESS: Other Accounts Payable (SCGR)	239.71	(J)	-	239.71
Unreserved Fund Balance, 07/01/23	24,170.83	(K)	0.00	24,170.83 **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

Budget Period: 2024 - 2025

Department Title:	Justice Administration
Trust Fund Title:	Indigent Civil Defense Trust Fund
Budget Entity:	Regional Conflict Counsel - Fifth
LAS/PBS Fund Number:	20-2-976005

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/23

Total all GLC's 5XXXX for governmental funds; GLC 539XX for proprietary and fiduciary funds	<input type="text" value="24,170.83"/>	(A)
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Subtract Nonspendable Fund Balance (GLC 56XXX)	<input type="text" value="-"/>	(B)
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Add/Subtract Statewide Financial Statement (SWFS) Adjustments :

SWFS Adjustment # and Description	<input type="text" value="-"/>	(C)
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SWFS Adjustment # and Description	<input type="text" value="-"/>	(C)
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Add/Subtract Other Adjustment(s):

Approved "B" Carry Forward (Encumbrances) per LAS/PBS	<input type="text" value="-"/>	(D)
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Approved FCO Certified Forward per LAS/PBS	<input type="text" value="-"/>	(D)
--	--------------------------------	-----

A/P not C/F-Operating Categories	<input type="text" value="-"/>	(D)
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<input type="text" value=""/>	(D)
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<input type="text" value=""/>	(D)
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<input type="text" value=""/>	(D)
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ADJUSTED BEGINNING TRIAL BALANCE:	<input type="text" value="24,170.83"/>	(E)
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UNRESERVED FUND BALANCE, SCHEDULE IC (Line K)	<input type="text" value="24,170.83"/>	(F)
--	--	-----

DIFFERENCE:	<input type="text" value="0.00"/>	(G)*
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***SHOULD EQUAL ZERO.**

Other Manual Schedules and Supporting Documents

Schedule VIII-A

Priority Listing of Agency Budget Issues Requested Expenditures Over Base Operating Budget

Manual Inserts

Technical Checklist-LBR Review

**SCHEDULE VIIIA
PRIORITY LISTING OF AGENCY BUDGET ISSUES
REQUESTED EXPENDITURES OVER BASE OPERATING BUDGET
FISCAL YEAR 2024-2025**

JUSTICE ADMINISTRATIVE COMMISSION

Priority #1

Issue Title: Project Manager
Issue Code: 36222C0
Rate: \$69,000
Fund: General Revenue
Salaries and Benefits: \$138,845
Operating Expenses: \$11,436, (\$5,067 non-recurring)

Narrative:

The Justice Administrative Commission (JAC) administratively serves 10,716 FTE on behalf of 49 judicial related offices. In recent years the number and complexity of JAC headquarters projects has increased substantially. JAC has identified over 60 separate, ongoing or planned projects and does not have a dedicated project manager or adequate software to address the growing number of responsibilities. The majority of these projects are IT related and involve multiple sections.

This issue requests \$138,845 in recurring Salaries and Benefits to establish a Project Manager position within the Executive Office. Salary Rate is requested at 69,000. JAC plans to utilize an existing vacant FTE and partially use existing salary rate. Operations is requested as per the Standard # 3.

Priority #2

Issue Title: Replacement of Motor Vehicles
Issue Code: 2401500
Fund: State Attorney Revenue TF, Forfeit/Invest. Support TF, Indigent Criminal Defense TF
Acquisition/Motor Vehicles: \$4,250,000

Narrative:

Over the past five (5) years, the Justice Administration entities have submitted on average 23 issues and annually received almost \$2M in non-recurring trust fund authority by the Legislature for the "Replacement of Motor Vehicles."

This request is for \$3,000,000 in recurring State Attorney Revenue Trust Fund budget authority, \$750,000 in Indigent Criminal Defense Trust Fund budget authority and \$500,000 in Forfeiture and Investigative Support Trust Fund budget authority within the Justice Administrative Commission (JAC) Headquarters (HQ) budget entity.

**SCHEDULE VIIIA
PRIORITY LISTING OF AGENCY BUDGET ISSUES
REQUESTED EXPENDITURES OVER BASE OPERATING BUDGET
FISCAL YEAR 2024-25**

STATEWIDE GUARDIAN AD LITEM

Priority #1

Issue Title: Hope Florida – Pathway to Promise Initiative
Issue Code: 3009560
FTE: 2.00
Rate: \$82,000
Fund: General Revenue
Category / Amount: Salaries & Benefits – 010000 \$128,460

Narrative:

The Statewide Guardian ad Litem Office requests \$128,460 in recurring General Revenue budget authority and two full-time equivalent (FTE) positions to coordinate and manage data related to SGALs new mentoring expansion as part of the Hope Florida - A Pathway to Promise initiative. The Statewide Guardian ad Litem Office Hope Florida - A Pathway to Promise assists Florida foster youth transitioning out of foster care to adulthood. Youths 16 and up are partnered with a mentor through the SGAL who will serve as a committed, caring adult as the youth transitions to adulthood. The mentor provides a lifeline to the youth for questions and advice related to living independently.

Spearheaded by First Lady Casey DeSantis, Hope Florida utilizes Hope Navigators to guide Floridians on an individualized path to prosperity, self-sufficiency, and hope by focusing on community collaboration between the private sector, the faith-based community, nonprofits, and government entities to break down traditional community silos, to maximize resources and uncover opportunities.

SGAL estimates that approximately 900 youth will age out of foster care each year. Of these, about 600 youth will likely continue with mentoring services after they age out of care. This will require additional volunteers recruited specifically to provide mentoring services. SGAL will require two new positions to handle both the expansion of the existing volunteer program and the data entry and tracking associated with the Hope Florida initiative. The first position will serve as a mentor recruiter/coordinator to assist the existing Hope Mentor Liaison with monitoring mentors' activities and recruiting a sufficient number of mentors to meet the needs of this initiative. The other position will be responsible for data entry, tracking and reporting for all mentor activities.

**SCHEDULE VIIIA
PRIORITY LISTING OF AGENCY BUDGET ISSUES
REQUESTED EXPENDITURES OVER BASE OPERATING BUDGET
FISCAL YEAR 2024-25**

STATEWIDE GUARDIAN AD LITEM

Priority #2

Issue Title: Realignment of Spending Authority for Northwest Regional Data Center - Deduct
Issue Code: 160E450
FTE: 0
Rate: 0
Fund: General Revenue
Category / Amount: Data Processing – NWRDC (210023) (\$303,019)

Narrative:

The Statewide Guardian ad Litem Office is migrating its data and software applications stored on physical and virtual servers at the NWRDC to the Microsoft Cloud environment. The migration process will be completed by December 31, 2023 and SGAL has already provided NWRDC with notice that it intends to discontinue the managed services agreement with the NWRDC in February 2023.

After the termination of services at NWRDC, all of SGAL’s network related expenses will be paid from the Operations category (103230). Based on all current estimates and analyses, SGAL believes the migration project will result in an overall cost savings of \$57,313. Unfortunately, SGAL does not have sufficient funds available in its Operations category to cover the annual cost of all cloud related expenditures. To make up the difference, SGAL will have to realign its budget and move \$303,019 of the \$360,332 budget currently appropriated in category 210023 (Data Processing – NWRDC) to category 103230 (Operations).

Beginning July 1, 2024, the new estimated expenditures to be paid from the Operations category are as follows:

Windows - Azure environment (\$9,500 / month x 12 months) = \$114,000
Azure Disaster Recovery (\$4,222 / month x 12 months) = \$50,664
Microsoft 365 License Upgrade = \$116,766*
Year 3 MS 365 license cost increase = \$38,917*
MFN (Estimated add'l cost to upgrade connection to 50 mbps) = \$10,000
-Less GR Savings resulting from the Cloud migration = (\$27,328)
Total funds to move from NWRDC – Data Processing to Operations = \$303,019

**The price for MS 365 licenses is \$116,766 in years 1 and 2 but increases to \$155,683 starting in year 3.*

**SCHEDULE VIIIA
PRIORITY LISTING OF AGENCY BUDGET ISSUES
REQUESTED EXPENDITURES OVER BASE OPERATING BUDGET
FISCAL YEAR 2024-25**

STATEWIDE GUARDIAN AD LITEM

Issue Title: Realignment of Spending Authority for Northwest Regional Data Center - Add
Issue Code: 160E460
FTE: 0
Rate: 0
Fund: General Revenue
Category / Amount: Operating Expenditures (103230) \$303,019

Narrative:

The Statewide Guardian ad Litem Office is migrating its data and software applications stored on physical and virtual servers at the NWRDC to the Microsoft Cloud environment. The migration process will be completed by December 31, 2023 and SGAL has already provided NWRDC with notice that it intends to discontinue the managed services agreement with the NWRDC in February 2023.

After the termination of services at NWRDC, all of SGAL's network related expenses will be paid from the Operations category (103230). Based on all current estimates and analyses, SGAL believes the migration project will result in an overall cost savings of \$57,313. Unfortunately, SGAL does not have sufficient funds available in its Operations category to cover the annual cost of all cloud related expenditures. To make up the difference, SGAL will have to realign its budget and move \$303,019 of the \$360,332 budget currently appropriated in category 210023 (Data Processing – NWRDC) to category 103230 (Operations).

Beginning July 1, 2024, the new estimated expenditures to be paid from the Operations category are as follows:

Windows - Azure environment (\$9,500 / month x 12 months) = \$114,000
Azure Disaster Recovery (\$4,222 / month x 12 months) = \$50,664
Microsoft 365 License Upgrade = \$116,766*
Year 3 MS 365 license cost increase = \$38,917*
MFN (Estimated add'l cost to upgrade connection to 50 mbps) = \$10,000
-Less GR Savings resulting from the Cloud migration = (\$27,328)
Total funds to move from NWRDC – Data Processing to Operations = \$303,019

**The price for MS 365 licenses is \$116,766 in years 1 and 2 but increases to \$155,683 starting in year 3.*

**SCHEDULE VIII
PRIORITY LISTING OF AGENCY BUDGET ISSUES
REQUESTED EXPENDITURES OVER BASE OPERATING BUDGET
FISCAL YEAR 2024-25**

STATEWIDE GUARDIAN AD LITEM

Priority #3

Issue Title: Attorney Recruitment and Retention
Issue Code: 4206A00
FTE: 0
Rate: \$1,012,500
Fund: General Revenue and Grants & Donations Trust Fund
Category / Amount: Salaries & Benefits (010000) GR \$942,671
Salaries & Benefits (010000) GDTF \$302,704

Narrative:

Recruitment and retention of Guardian ad Litem Attorney FTEs continues to be a major priority for the Statewide Guardian ad Litem Office. In order to keep current SGAL Attorneys and recruit new SGAL Attorneys, the Statewide Office is requesting a \$5,000.00 pay increase for all Attorney (8700); Senior Attorney (8701); Managing Attorney (8702) and Regional Counsel (8704) FTE positions. The requested pay increases will improve the overall quality of legal representation provided to children in Florida's dependency court system by allowing the Statewide office to offer competitive salaries to fill attorney FTE vacancies and retain existing attorney FTEs.

Filling attorney positions to represent and meet the legal needs of children in Florida's dependency court system is one of the greatest challenges facing the Florida Statewide Guardian ad Litem Office. Guardian ad Litem attorneys are leaving the SGAL and, in some cases, public service faster than they can be trained and replaced. The current average salary for experienced SGAL Senior Attorneys is \$57,264 while the starting salary for almost all attorneys in similar positions within the Justice Administrative Commission is at least \$65,000. Similarly, the current average salary for experienced SGAL Managing Attorneys is \$67,989 while the average salary for supervisory level attorneys at other entities within the Justice Administrative Commission is approximately \$124,823. SGAL's inability to match these higher wages makes it increasingly difficult to both attract and maintain attorneys to represent children in dependency proceedings.

On August 31, 2022, SGAL had 28.50 FTE vacant attorney positions which represents 16% of all SGAL attorney positions. Since then, the number of attorney vacancies has been relatively constant with SGAL reporting 27.50 vacant FTE attorney positions on August 31, 2023. SGAL frequently loses potential new hires and experienced attorneys to other State agencies and private law firms who pay higher salaries. The 4,000 children who would otherwise be represented by attorneys in these vacant positions are assigned to existing attorneys to ensure Guardian ad Litem meets its mandate to represent all children in the dependency court system. Unfortunately, assigning additional children to existing attorneys creates workload issues in

**SCHEDULE VIIIA
 PRIORITY LISTING OF AGENCY BUDGET ISSUES
 REQUESTED EXPENDITURES OVER BASE OPERATING BUDGET
 FISCAL YEAR 2024-25**

STATEWIDE GUARDIAN AD LITEM

which attorneys carry caseloads that are significantly higher than acceptable standards for legal representation. In order to fill its vacancies and bring attorney caseloads down to acceptable levels, the Statewide Office will, at a minimum, have to increase its minimum salaries for both new hires and experienced attorneys.

SGAL requests sufficient authority in both General Revenue and Grants & Donations Trust Fund (Title IV-E) to increase the annual base salary of all Attorney (8700); Senior Attorney (8701); Managing Attorney (8702) and Regional Counsel (8704) positions by \$5,000. The total cost of this request is \$1,245,375 of which \$302,704 would be reimbursed from Title IV-E and the remaining \$942,671 would be funded by General Revenue.

General Revenue

Class Code	Class Title	FTE	Base Salary	Taxes & Benefits	Total Request
8700	Attorney	10	36,213	8,329	44,542
8701	Senior Attorney	168.50	610,186	140,343	750,529
8702	Managing Attorney	20	100,000	23,000	123,000
8704	Regional Counsel	4	20,000	4,600	24,600

Grants & Donations Trust Fund (Title IV-E)

Class Code	Class Title	FTE	Base Salary	Taxes & Benefits	Total Request
8700	Attorney	10	13,787	3,171	16,958
8701	Senior Attorney	168.50	232,314	53,432	285,746

**SCHEDULE VIII
PRIORITY LISTING OF AGENCY BUDGET ISSUES
REQUESTED EXPENDITURES OVER BASE OPERATING BUDGET
FISCAL YEAR 2024-25**

STATEWIDE GUARDIAN AD LITEM

Priority #4

Issue Title: Child Advocacy Coordinator Compensation
Issue Code: 4206A20
FTE: 0
Rate: \$469,783
Fund: General Revenue
Category / Amount: Salaries & Benefits 010000 \$667,890

Narrative:

The Statewide Guardian ad Litem Office requires employees in the Child Advocate Manager (8401) and Senior Child Advocate Manager (8402) class codes to complete a professional certification program as a condition of employment. The certification program, as developed by the Florida Certification Board and the University of South Florida, includes significant in-class training and 1,500 hours of professional work experience as a child advocate. SGAL strongly believes this certification program is necessary to ensure that Guardian ad Litem employees have and maintain a specific level of competency while advocating on behalf of Florida's dependent children.

According to a recent study conducted by ISF, approximately 90% of SGAL employees surveyed indicated that compensation is the primary reason they would consider changing employment. These employees suggested that SGAL attempt to increase Child Advocate Manager (CAM) salaries; provide opportunities for growth and advancement and recognize performance. SGAL has already increased CAM salaries to the maximum extent possible through the use of compression and retention funds appropriated by the Legislature in the 2023-24 General Appropriations Act. Unfortunately, SGAL does not have sufficient budget in its Salaries & Benefits category to absorb the recurring cost that would be associated with adjustments for employee advancement and performance. This means child advocate managers who complete the professional certification program will continue to earn the same salary as their newly hired, uncertified counterparts unless additional budget is received to compensate child advocate managers for completing the professional certification program.

SGAL requests \$667,890 to provide a \$1,500 salary increase for each employee in a Child Advocate Manager (8401) and/or Sr. Child Advocate Manager (8402) class code after one year of employment providing child advocacy services for SGAL and successful completion of the Child Advocate Manager certification program.

**SCHEDULE VIIIA
PRIORITY LISTING OF AGENCY BUDGET ISSUES
REQUESTED EXPENDITURES OVER BASE OPERATING BUDGET
FISCAL YEAR 2024-25**

STATEWIDE GUARDIAN AD LITEM

Priority #5

Issue Title: Increase Staff to Represent All Children
Issue Code: 3000370
FTE: 18.00
Rate: \$745,794
Fund: General Revenue
Category / Amount: Salaries & Benefits (010000) / \$1,165,591
Operating Expenditures (103230) / \$45,000

Narrative:

The Crime Victims Fund (CVF) was established by the Victims of Crime Act (VOCA) of 1984. It is used to provide crime victim assistance grants to State governments for distribution to community-based organizations and public agencies that provide services directly to crime victims. The CVF is financed through the collection of federal crime fines, forfeitures and special assessments rather than taxpayer dollars. This means the total funds available for Federal victims of crime grant activities is directly correlated to the total amount of fines and forfeiture proceeds deposited into the CVF. Unfortunately, there has been steady decline in fine and forfeiture deposits into the CVF since at least 2018. In fact, the total annual funds available for grants funded from the CVF declined from \$4.4 billion in 2018 to \$1.9 Billion in FY 2023. The Federal Department of Justice Office for Victims of Crime (OVC) expects the funding reductions to continue in FY 2024 following the President's budget recommendation which lowers the nationwide cap for VOCA grants to \$1.2 billion. This and other recent reductions have already resulted in cuts to the grants awarded to Florida's local organizations. Some of the affected organizations are private non-profit entities that rely on VOCA funds to provide staff to the Statewide Guardian ad Litem Office in order to fulfill its obligation to represent children Florida's dependency courts.

In FY 2021-22, seven non-profit organizations in Florida were awarded a total of \$3,928,613 in VOCA funding to provide victim advocate services to children assigned to the Statewide Guardian ad Litem Office. Employees in the victim advocate and coordinator positions work alongside Guardian ad Litem Child Advocate Managers and Attorneys to enhance the legal representation provided to children in care. Unfortunately, as indicated above, the nationwide cuts in VOCA funding resulted in multiple cuts to the grant awards for these and other organizations. For the grant period starting October 1, 2023 the six local non-profits that provide victim advocacy support to the Guardian ad Litem Office lost approximately 26% of their VOCA funding. This loss impacts approximately 18 of the 66 victim advocate and coordinator positions funded across the State. These 18 positions provide victim advocacy for approximately 1,080 children in dependency care. With no other sources of revenue to offset losses in VOCA funding, the local non-profits will have to cut these positions to avoid budget

**SCHEDULE VIII
 PRIORITY LISTING OF AGENCY BUDGET ISSUES
 REQUESTED EXPENDITURES OVER BASE OPERATING BUDGET
 FISCAL YEAR 2024-25**

STATEWIDE GUARDIAN AD LITEM

shortfalls. As a result, the children will be assigned to existing Child Advocate Managers whose caseloads are already significantly higher than the DCF standard for Community Based Care (CBC) case managers.

Based on recent funding history and proposed federal budget information, the Statewide Office believes the number of victim advocate positions provided through VOCA grants will continue to decline and caseloads for Guardian ad Litem Child Advocate Managers will continue to increase over the next three years. To avoid significant increases in Child Advocate Manager caseloads and potential for reduction in the quality of legal representation provided in Circuits 1, 2, 3, 11, 15 and 20, the Statewide Guardian ad Litem Office requests \$1,210,591 in recurring General Revenue funding and 18 FTEs to transition employees currently funded by a VOCA grant to the Statewide Office. The non-profit organizations and grant funded positions affected by this funding request include:

1. Northwest Florida Guardian ad Litem Foundation (2 victim advocates);
2. Florida Guardian ad Litem Foundation (1 victim advocates);
3. Voices for Children of the Suwannee Valley (1 victim advocate);
4. Voices for Children in Miami-Dade (7 victim advocates);
5. Speak Up for Kids of Palm Beach (4 victim advocates);
6. Guardian ad Litem Foundation of Circuit 20 (3 victim advocates)

VOCA Class Title	Total FTEs	Salary Rate	Sum of Taxes & Benefits	Operations Budget*	Total Position Cost
Victim Advocate	18.00	\$ 745,794	\$ 419,797	\$ 45,000	\$ 1,210,591

*\$2,500 per position is required in the Operations category to cover annual travel costs normally associated with child advocates who work for the Statewide Guardian ad Litem Office.

**SCHEDULE VIIIA
PRIORITY LISTING OF AGENCY BUDGET ISSUES
REQUESTED EXPENDITURES OVER BASE OPERATING BUDGET
FISCAL YEAR 2024-2025**

State Attorney: Legislative Budget Issue Priorities for Fiscal Year 2024-25

Individual State Attorney Circuit Responses:

State Attorney, First Judicial Circuit

Priority #1

Issue Title: Staffing Adjustments for Workload and Increased Judgeships
Issue Code: 5100800
FTE: 6.0
Rate: 335,000
Fund: General Revenue
Category/Amount: Salaries and Benefits: \$552,442
State Attorney Operations: \$32,388
HR/DMS/HR Svcs/STW Contract: \$1,308

Narrative:

The Office of State Attorney, First Judicial Circuit, is requesting four additional Assistant State Attorney (ASA) full-time employment positions at the rate of \$65,000 annually to include benefits as well as two additional Legal Assistant full-time employment positions, to support the four ASA positions, at the rate of \$37,500 annually to include benefits. Total benefits costs associated with an ASA position at \$65,000 annual salary equates to \$43,116 per position. Total benefits costs associated with a Legal Assistant position at \$37,500 annual salary equates to \$17,162 per position. The requested salary amounts are above the minimum in hopes to actually recruit qualified candidates at each position. Total salary and benefit costs for four ASA positions is \$443,118 and the total salary and benefit costs for two Legal Assistant positions is \$109,324 for a total request of \$552,442.

The additional positions are necessary to combat the increasing number of cases filed by the various law enforcement agencies within the First Judicial Circuit, particularly homicide cases, drug related cases, and gun related cases. Escambia County leads the entire state in drug related deaths and is experiencing an increased amount of drug related cases relative to immigration, being the Western gateway to the state. Drug related cases experienced a substantial decrease from 2019 to 2020 due to COVID-19; however, have been on a steady incline since 2020. Moreover, our agency has recently participated in the Escambia County Gun Violence Taskforce, hosted by the Escambia County Sheriff's Office, as a result of the record number of gun related crimes experienced in Escambia County in 2023. The additional positions are critical to the office's ability to effectively prosecute these cases in a timely manner and fulfill the public safety duty to the communities within the First Judicial Circuit.

**SCHEDULE VIII
PRIORITY LISTING OF AGENCY BUDGET ISSUES
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Priority #2

Issue Title: Cost of Living Adjustment to All Staff
Issue Code: 4203A70
FTE: 0.0
Rate: 702,149
Fund: General Revenue
Category/Amount: Salaries and Benefits: \$851,144

Narrative:

Retention of State Attorney FTE is a major priority for the Office of State Attorney, First Judicial Circuit (OSA1) and the Florida Prosecuting Attorney Association (FPAA). To keep current FTE and compete with the private sector, the FPAA and OSA1 are requesting an across-the-board cost of living adjustment of 5% to combat the difficulties created by inflation.

On July 1, 2022, all state FTE received a 5.38% cost-of-living increase to combat inflation, and on July 1, 2023, all state FTE received a 5% cost-of-living increase to combat inflation. These cost-of-living increases were significant for State Attorney's Offices around the State of Florida to retain the FTE necessary to keep primary business functions running and provided stability to the criminal justice system. The private sector has been raising salary offers and OSA1 is, therefore, having trouble competing with the private sector. Salaries are essential to keep our office's trained support staff, investigators, and Assistant State Attorneys. Retaining our staff is a public safety issue since a decrease in our staffing means higher caseloads for our remaining staff. The ability to retain competent, long-term staff will provide much needed stability to the workforce that allows for the successful prosecution of cases.

Prices for goods and services have increased significantly. Every month, the U.S. Bureau of Labor and Statistics (BLS) releases a report calculating the Consumer Price Index (CPI) and calculating the rate of Inflation. The annual average inflation rate so far for 2023 has been 4.88%. The July 2023 report indicated an 3.0% inflation rate for the month of June 2023. Over the last Fiscal Year running July 1, 2022, to June 30, 2023, the average inflation rate was 6.96% with the highest single monthly rate reaching 8.5% in July of 2022.

Public safety is the number one priority for OSA1 and the FPAA. The requested pay increase will provide OSA1 and all the agencies in the FPAA with much-needed help in retaining our trained FTE against the recruiting efforts of the private sector. At the time of this request, OSA1 has \$17,028,878 appropriated in salary & benefits to pay current FTE. An across-the-board cost of living adjustment of 5.0% would be an increase of \$851,144 in salary & benefits for OSA1. Therefore, OSA1 is requesting \$851,144 in salary & benefits to provide an across-the-board cost of living adjustment of 5.0% to our office's FTE.

This issue is linked to felony, misdemeanor, and juvenile prosecution.

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PRIORITY LISTING OF AGENCY BUDGET ISSUES
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Priority #3

Issue Title: Attorney Training Academy
Issue Code: 3800230
FTE:
Rate:
Fund: State Attorney Revenue Trust Fund
Category/Amount: Other Personal Services: \$200,000

Narrative:

Recruitment of retired lawyers and law students to work as Assistant State Attorneys is an important function of the First Circuit State Attorney's Office (OSA1). Given the record number of attorney vacancies, SA01 has seen an increased need to recruit part-time attorneys to effectively prosecute cases. Moreover, the last few years have seen a decreased interest in law students working in government, and this issue has been impacting OSA1 recruitment efforts. To increase the interest of part-time attorneys and law students for working at OSA1, our office has been hiring part-time attorneys law student to work as Other Personnel Service (OPS) employees. We plan to increase this practice since it has been an effective recruitment tool. OSA1 is requesting additional budget authority of \$200,000 in OPS for our State Attorney Revenue Trust Fund (SARTF) on a recurring basis to expand this recruitment tool.

This issue is linked to felony, misdemeanor, and juvenile prosecution.

Priority #4

Issue Title: Replacement Equipment – Motor Vehicles
Issue Code: 2401500
FTE:
Rate:
Fund: State Attorney Revenue Trust Fund
Category/Amount: Acquisition Motor Vehicles: \$200,000

Narrative:

The State Attorney's Office, First Judicial Circuit, is in dire need of reliable vehicles in the fleet. Currently, there are no vehicles available for employee travel, which results in employees utilizing their own vehicles or renting a vehicle for intra-circuit and statewide travel. Employee mileage reimbursement and the cost of renting vehicles are a direct impact to the agency's state general revenue funds. The use of state-owned vehicles, purchased with the agency's existing trust funds, will ultimately result in a savings to the state. In FY22-23, the agency expended \$34,677, which is down from \$63,361 expended in FY21-22, on employee related travel expenses due to the ability to acquire reliable vehicles in FY22-23 and again in FY23-34. The agency is

**SCHEDULE VIII
PRIORITY LISTING OF AGENCY BUDGET ISSUES
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experiencing ever-increasing caseloads across the circuit and the need for attorneys to travel from county to county as a result of the lowest number of attorneys on staff in agency history. The average life span of vehicle is ten years. The requested spending authority, from existing agency trust funds, of \$200,000 is substantially less than the estimated \$600,000 in general revenue expenses related to travel over the next ten years if reliable vehicles were not available for regular use.

The following five vehicles have already reached or will reach, by July 1, 2023, the DMS criteria for replacement; therefore, the State Attorney's Office, First Judicial Circuit, requests the spending authority from existing trust funds to purchase five new vehicles.

The total number of motor vehicle acquisition authority requested by the State Attorney's Office, First Judicial Circuit, is \$200,000 from existing trust funds. Each vehicle purchase is estimated at \$40,000 per vehicle pursuant to the DMS Motor Vehicles Contact 25100000-21-STC.

2013 Chevrolet Impala, VIN 2G1WF5E35D1105211 – actual mileage as of June 30, 2023 is 148,537. This vehicle will be 10 years old, and the mileage has already exceeded the 120,000 mile requirement of DMS replacement criteria.

2014 Ford Explorer, VIN 1FM5K8B87EGA76021 – actual mileage as of June 30, 2023 is 211,468. This vehicle will be 10 years old, and the mileage has already exceeded the 120,000 mile requirement of DMS replacement criteria.

2013 Ford F150, VIN 3GTP2WE77DG250550 – actual mileage as of June 30, 2023 is 133,619. This vehicle will be 11 years old, and the mileage has already exceeded the 120,000 mile requirement of DMS replacement criteria.

2013 Chevrolet Impala, VIN 2G1WF5E35D1178314 – actual mileage as of June 30, 2023 is 122,154. This vehicle will be 11 years old, and the mileage has already exceeded the 120,000 mile requirement of DMS replacement criteria..

2013 Chevrolet Impala, VIN 2G1WF5E35D1176746 – actual mileage as of June 30, 2023 is 119,926. This vehicle will be 11 years old, and the mileage will have exceeded the 120,000 mile requirement of DMS replacement criteria by July 1, 2024.

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PRIORITY LISTING OF AGENCY BUDGET ISSUES
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**State Attorney: Legislative Budget Issue Priorities for Fiscal Year 2024-25
(First through Twentieth Judicial Circuits)**

Individual State Attorney Circuit Responses:

State Attorney, 2nd Judicial Circuit

Priority #1

Issue Title: Cost of Living Adjustment All Staff
Issue Code: 4203A70
FTE: 0.0
Rate: 528,976
Fund: General Revenue
Category/Amount: Salaries and Benefits: \$641,225

Narrative:

Retention of State Attorney FTE is a major priority for the State Attorney's Office for the Second Judicial Circuit (SAO2) and the Florida Prosecuting Attorney Association (FPAA). To keep current FTE and compete with the private sector, the FPAA and SAO2 are requesting an across-the-board cost of living adjustment of 5% to combat the difficulties created by inflation.

On July 1, 2022, all state FTE received a 5.38% cost-of-living increase to combat inflation, and on July 1, 2023, all state FTE received a 5% cost-of-living increase to combat inflation. These cost-of-living increases were significant for State Attorney's Offices around the State of Florida to retain the FTE necessary to keep primary business functions running and provided stability to the criminal justice system. The private sector has been raising salary offers and SAO2 is, therefore, having trouble competing with the private sector. Salaries are essential to keep our office's trained support staff, investigators, and Assistant State Attorneys. Retaining our staff is a public safety issue since a decrease in our staffing means higher caseloads for our remaining staff. The ability to retain competent, long-term staff will provide much needed stability to the workforce that allows for the successful prosecution of cases.

Prices for goods and services have increased significantly. Every month, the U.S. Bureau of Labor and Statistics (BLS) releases a report calculating the Consumer Price Index (CPI) and calculating the rate of Inflation. The annual average inflation rate so far for 2023 has been 4.88%. The July 2023 report indicated a 3.0% inflation rate for the month of June 2023. Over the last Fiscal Year running July 1, 2022, to June 30, 2023, the average inflation rate was 6.96% with a highest single monthly rate reaching 8.5% in July of 2022.

Public safety is the number one priority for SAO2 and the FPAA. The requested pay increase will provide SAO2 and all the agencies in the FPAA with much-needed help in retaining our trained

**SCHEDULE VIII
PRIORITY LISTING OF AGENCY BUDGET ISSUES
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FTE against the recruiting efforts of the private sector. At the time of this request, SAO2 has \$11,470,932 appropriated in salary & benefits to pay current FTE. An across-the-board cost of living adjustment of 5.0% would be an increase of \$573,547 in salary & benefits for SAO2. Therefore, SAO2 is requesting \$573,547 in salary & benefits to provide an across-the-board cost of living adjustment of 5.0% to our office's FTE.

This issue is linked to felony, misdemeanor, and juvenile prosecution.

Priority #2

Issue Title: Transfer Grants and Donations Trust Fund to General Revenue

Issue Code: 3402820

FTE:

Rate:

Fund: General Fund

Category/Amount: Salaries and Benefits: \$636,493

Narrative:

The Office of the State Attorney, 2nd Judicial Circuit is requesting a fund shift from Grants and Donations to General Revenue to provide a stable funding source for the critical positions currently funded by the Federal Grant Program -Victim of Crime Act (VOCA). The VOCA grant pays for the salaries of 8 full time Victim Advocates that act as a liaison between the Assistant State Attorneys and victims of violence. The services provided include but are not limited to Marcy's Law compliance, crisis intervention, emotional support, case management updates, assistance preparing for court and helping victims seek restitution.

The Office of the Attorney General which is the state agency administering these federal funds have informed this office that funding for these positions will be reduced in 23-24 due to a reduced award to the State of Florida from the U.S. Department of Justice. The Federal Office of Justice Programs through the program's website indicates that the amount of funding allocated to Florida for the 24-25 grant cycle will be 54% less than the amount allocated in 22-23. It further indicates that this allocation is being funded 59% from cash carry forwards and not current year receipts. The "Victim Fix to Sustain the Crime Victims Fund Act of 2021" was enacted by Congress to stabilize the Crime Victims Fund, however graphs displayed on this website indicate that receipts from this endeavor are falling short. Grant awards amounts are sent just weeks prior to the award start date. This does not allow for sufficient time to seek funding for these critical positions. Our request includes a fund shift for the total 22-23 VOCA grant award amount of \$ 636,493.

The OAD transaction was used to request an increase in Salary Appropriation within General Revenue without a change in positions or rate.

**SCHEDULE VIIIA
PRIORITY LISTING OF AGENCY BUDGET ISSUES
REQUESTED EXPENDITURES OVER BASE OPERATING BUDGET
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Priority #3

Issue Title: Body Cam Review/Evidence
Issue Code: 5008010
FTE: 2.0
Rate: 70,000
Fund: General Revenue
Category/Amount: Salaries and Benefits: \$113,916
State Attorney Operations: \$8,634
HR/DMS/HR Svcs/STW Contract: \$436

Narrative:

The Office of the State Attorney, 2nd Judicial Circuit is requesting two (2) new positions based on the continuously increasing workload brought on by electronic evidence. Electronic evidence has become vital to criminal prosecution. Body worn cameras videos are now being presented to our prosecutors that depict arrests, witness interviews and crime scenes. Surveillance camera videos have also become more common. Because this evolution has taken place, our agency is now collaborating with County government officials and local law enforcement agencies to invest resources in computers, data storage and bandwidth necessary to process and store large video and audio files. Our task involves retrieving these files, editing them for trial presentation, providing copies to opposing counsel and responding to public record requests. The transmission of electronic evidence for prosecutorial review, compliance with discovery, and public records requests, demands the need for multiple support staff. These support positions require advanced training and skills, including but not limited to, familiarity with evidence handling, video and technology training, experience with public records redaction requirements, discovery compliance, CJIS security compliance, and how a prosecution moves through the criminal justice system. Based on the continuously increasing workload required to review electronic evidence, we are requesting two (2) new positions.

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PRIORITY LISTING OF AGENCY BUDGET ISSUES
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**State Attorney: Legislative Budget Issue Priorities for Fiscal Year 2024-25
(First through Twentieth Judicial Circuits)**

Individual State Attorney Circuit Responses:

State Attorney, 3rd Judicial Circuit

Priority #1

Issue Title: Cost of Living Adjustment for All Staff

Issue Code: 4203A70

FTE: 0.0

Rate: 191,019

Fund: General Revenue

Category/Amount: Salaries & Benefits: \$231,553

Narrative:

Retention of State Attorney FTE is a major priority for the State Attorney's Office, Third Judicial Circuit (SA3) and the Florida Prosecuting Attorney's Association (FPAA). To keep current FTE and compete with the private sector, the FPAA and SA3 are requesting an across-the-board cost of living adjustment of 5% to combat the difficulties caused by inflation.

On July 1, 2022, all state FTE received a 5.38% cost-of-living increase to combat inflation, and on July 1, 2023, all state FTE received a 5% cost-of-living increase due to continued pressures of inflation. These cost-of-living increases were significant for State Attorney's Offices around the State to retain the FTE necessary to keep primary business functions running and provided stability to the criminal justice system. Salaries are essential to keep our office's trained support staff, investigators, and Assistant State Attorneys. Retaining our staff is a public safety issue since a decrease in our staffing means higher caseloads for our remaining staff. The ability to retain competent, long-term staff will provide much needed stability to the workforce that allows for the successful prosecution of cases.

Prices for goods and services have increased significantly. Every month, the U.S. Bureau of Labor and Statistics (BLS) releases a report calculating the Consumer Price Index (CPI) and calculating the rate of inflation. The annual average inflation rate so far for 2023 has been 4.88%. The July 2023 report indicated a 3.0% inflation rate for the month of June 2023. Over the last Fiscal Year running July 1, 2022, to June 30, 2023, the average inflation rate was 6.96% with a highest single monthly rate reaching 8.5% in July 2022. Public Safety is the number one priority for SA3 and the FPAA. The requested pay increase will provide SA3 and all the agencies in the FPAA with much needed help in retaining our trained employees against the recruiting efforts of the private sector. At the time of this request, SA3 has \$6,684,643 appropriated in salary & benefits to pay current FTE. An across-the-board cost of living adjustment of 5% for our currently filled positions would be \$191,019. The retirement increase on this amount would be

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\$50,015. The social security / Medicare cost on the \$191,019 is \$14,613. The total of this budget request is \$255,647. This issue is linked to Felony, Misdemeanor, and Juvenile prosecution.

Priority #2

Issue Title: Fund Shift, Transfer Grants and Donations Trust Fund to General Revenue

Issue Code: 3402820

FTE:

Rate:

Fund: General Revenue

Category/Amount: Salaries & Benefits - \$250,654

Narrative:

The State Attorney's Office, 3rd Judicial Circuit is requesting a fund shift from Grants & Donations trust fund to General Revenue to provide a stable funding source for the critical positions currently funded by the Federal Grant Program - Victims of Crime Act (VOCA). The VOCA grant funds 3.75 FTE Victim Advocates that act as a liaison between the Assistant State Attorneys and the victims of violence. The services provided by these advocates include but are not limited to Marcy's Law compliance, crisis intervention, emotional support, case management updates, assistance preparing for court and helping victims seek restitution.

The Office of the Attorney General, which is the state agency that administers these federal funds, has informed this office that funding for these positions will be reduced in fiscal year 2023-2024 due to a reduced award to the State of Florida from the U.S. Department of Justice. The Federal Office of Justice Programs through the program's website indicates that the amount of funding allocated to Florida for the FY 2024-2025 grant cycle will be 54% less than the amount allocated in FY 22-23. It further indicates that this allocation is being funded 59% from cash carry forwards and not current year receipts. The "Victim Fix to Sustain the Crime Victims Fund Act of 2021" was enacted by Congress to stabilize the Crime Victims Fund, however graphs displayed on this website indicated that receipts from this endeavor are falling short. The circuit is notified of the grant award amount just weeks prior to the award start date. This does not allow for sufficient time to seek funding for these critical positions. Our request includes a fund shift from Grants & Donations to General Revenue for the total amount of the FY 2022-2023 award amount of \$250,654.

The OAD transaction was used to request an increase in Salary Appropriation within General Revenue without a change in positions or rate.

Priority #3

Issue Title: Public Records Request Workload

Issue Code: 5009700

FTE: 1.0

Rate: 50,000

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Fund: State Attorney Revenue Trust
Category/Amount: Salaries & Benefits: \$75,140
State Attorney Operations: \$5,132
HR/DMS/HR Svcs/STW Contract: \$218

Narrative:

Florida Statutes 119 is the governing law related to public records requests and compliance in the state of Florida. The State Attorney's Office, 3rd Judicial Circuit is committed to being accountable and transparent in the public eye. In calendar year 2020, this office answered 511 public records requests. In 2022, the number of public records requests had grown to 912. This is approximately a 78% increase in just two years. The frequency of these requests continues to explode. While some requests are small and do not require much time for review and redacting, others are quite large and require many hours of work. This work is currently done by attorneys, legal assistants, administrators, investigators, and information technology staff. To be more efficient and uniform in our response process, this office needs to employ one Paralegal Specialist II to coordinate the response effort. This paralegal would be responsible for reviewing the request, gathering the requested records, and redacting the records as necessary for the many exemptions provided for in F.S. 119. The employee in this position would be the dedicated public records custodian for the circuit. Right now, that task is handled by the chief assistant state attorney whose time is divided among many administrative duties as well as carrying a caseload.

The requested salary amount exceeds the minimum for the pay plan for recruitment and retention purposes. The job market is highly competitive for qualified candidates who are also sought after by both local government and private sector.

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State Attorney: Legislative Budget Issue Priorities for Fiscal Year 2024-25

Individual State Attorney Circuit Responses:

State Attorney, 4th Judicial Circuit

Priority #1

Issue Title: Salary and Benefit Adjustment for Staff Salary Compression
Issue Code: 4205A30
FTE:
Rate: 219,424
Fund: General Revenue
Category/Amount: Salaries and Benefits: \$552,442

Narrative:

The ability to hire skilled, long-term staff provides a stable workforce, allowing for the successful prosecution of cases. While the new minimum wage requirements will help attract quality candidates, our office faces challenges addressing salary compression or the absence of differences in pay between employees regardless of their respective knowledge, skills, experience, or abilities. Salary compression causes two distinct problems. The first is the inequity between new hires and staff with one to three years of tenure. The second is a retention problem with longer-tenured employees receiving similar pay as much less experienced employees. The long-term staff will have dedicated many years of their lives to the service of our office at the same wage as a newer employee.

The recent change in the minimum wage has left our agency with challenges to address the compression needs within our budget thoroughly. The previous floor for starting salaries for our agency for non-attorney, support staff personnel was approximately \$27,040 or \$13 per hour. With the minimum wage increase to \$15.00, the new starting salary is \$31,200 for entry-level positions. As of June 2023, approximately 120 employees of 345 filled positions earn between \$31,200 and \$40,000 annually. These employees account for over half of our support staff and approximately one-third of our FTE. Additionally funding to increase salaries in this range would prove beneficial to retention and recruiting.

This issue request is necessary and is linked to agency activities: felony, misdemeanor, and juvenile prosecution.

Priority #2

Issue Title: State Attorney Workload
Issue Code: 5001250
FTE: 5.0
Rate: 275,000
Fund: General Revenue
Category/Amount: Salaries and Benefits: \$456,792

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 PRIORITY LISTING OF AGENCY BUDGET ISSUES
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State Attorney Operations: \$25,995
 HR/DMS/HR Svcs/STW Contract: \$1,090

Narrative:

The State Attorney’s Office created a specialized unit of prosecutors to focus on investigating and prosecuting cases of violent crime. The unit consists of experienced Assistant State Attorneys assigned to reactive and proactive units. The proactive unit works to prevent violent crime while the reactive unit prosecutes violent offenders.

During the pandemic, Targeted Prosecution saw a dramatic rise in pending felony cases. Due to the pause in jury trials necessitated by the pandemic, Targeted Prosecution could not resolve cases in the typical fashion since most defendants have committed violent offenses, which often carry minimum prison terms. The workload has increased significantly and continues to take time to resolve.

The State Attorney’s Office seeks funding for two Assistant State Attorney positions to prosecute violent crimes and two investigators to work exclusively with our Targeted Prosecution. With needed follow-up on the growing number of patrol cases, a dedicated investigative team for Targeted prosecution is necessary. Finally, given the nature of Targeted Prosecution cases, funding for a victim advocate is needed. The cases are violent and usually involve trauma to both victims and witnesses.

The SAO seeks additional funding for the following:

Two -	Assistant State Attorney	6901	\$70,000 (each)
Two-	Investigators	6661	\$50,000 (each)
One-	Victim Advocate I	6531	\$35,000

Priority #3

Issue Title: Crime Intelligence Analyst
 Issue Code: 5003010
 FTE: 1.0
 Rate: 60,000
 Fund: General Revenue
 Category/Amount: Salaries and Benefits: \$87,262
 State Attorney Operations: \$4,919
 HR/DMS/HR Svcs/STW Contract: \$218

Narrative:

Technological advances in forensic analysis have created a new and challenging investigative environment for prosecutors compared to previous years. Criminal offenders utilize cell phones to commit crimes or gain access to social media platforms to boast about criminal activity. Many police agencies employ crime intelligence analysts to evaluate and analyze criminal intelligence information, suspicious activity reports, and open-source information to aid in investigations, identify criminal trends, and identify potential threats. As prosecutors often work in tandem with local, state, and federal law enforcement agents to identify offenders, the ability of a

**SCHEDULE VIIIA
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prosecutor's office to use technology as an investigative tool is critical to identifying crime trends and building successful cases for prosecution.

Employing a crime intelligence analyst allows the State Attorney's Office to conduct technical analysis and evaluations of intelligence data or criminal activity. Moreover, a crime intelligence analyst can review and evaluate incoming intelligence data and related information to ensure that follow-up actions are initiated. A crime intelligence analyst can collect additional data to fill gaps and disseminate action items to the responsible enforcement entities.

Employing a crime intelligence analyst is an investment in successful criminal prosecutions and is often a non-traditional role within a prosecuting agency. Seeking candidates with knowledge of sources, tools, and services used in securing and evaluating data on crimes and criminals is paramount.

The requested salary amount exceeds the minimum for the pay plan for recruitment and retention purposes. The job market is highly competitive for qualified candidates who are also sought after by both local government and private sector.

Priority #4

Issue Title: Body Camera Evidence Review
Issue Code: 5008010
FTE: 1.0
Rate: 50,000
Fund: General Revenue
Category/Amount: Salaries and Benefits: \$75,140
State Attorney Operations: \$4,919
HR/DMS/HR Svcs/STW Contract: \$218

Narrative:

Beginning in 2018 and 2019, the Jacksonville Sheriff's Office began the deployment of Axon Body Worn Cameras (BWC) to its officers. As the State Attorney's Office transitions to a paperless environment, the number of BWC videos and the volume of digital evidence stored by the State Attorney's Office have grown significantly. Prosecutors making decisions about criminal referrals must collect and review a substantial quantity of digital media – whether BWC or other digital media- from surveillance videos, recorded interviews, and 911 calls. From November 2021 to August 2022, our case management system's volume of digital media uploaded each month has grown from 41 GB to over 2 TB.

The State Attorney's Office seeks to hire a paraprofessional to manage the storage of our digital evidence. Our coordinator would be responsible for developing internal policies for staff and attorneys regarding the storage and review of digital media and would aid in the development of automated workflows within our office staff and case management system to ensure an efficient transfer of digital media from our law enforcement partners to our attorneys for review as they build cases for prosecution.

The requested salary amount exceeds the minimum for the pay plan for recruitment and retention purposes. The job market is highly competitive for qualified candidates who are also sought after by both local government and private sector.

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Priority #5

Issue Title: Information Security Manager
Issue Code: 36302C0
FTE: 1.0
Rate: 80,000
Fund: General Revenue
Category/Amount: Salaries and Benefits: \$111,506
State Attorney Operations: \$4,919
HR/DMS/HR Svcs/STW Contract: \$218

Narrative:

As the State Attorney's Office continues to implement data-driven policies and strategies, it is essential to recruit staff capable of understanding our data and the process whereby data can be made into actionable intelligence or information. Data Specialists oversee the development of new databases, monitoring database performance, interpreting raw data, and turning it into usable feedback and applications. A Data IT Specialist is responsible for:

- (1) Working with administrators of the SAO case management system in suggesting and implementing modifications to correspond to data-driven initiatives.
- (2) Extracting data from the SAO case management system.
- (3) Manage the SAO internal and external dashboards.
- (4) Working with the SAO crime data research analyst and external research and policy partners to build datasets for research and analytical purposes.
- (5) Building and maintaining data pipelines with other government agencies.
- (6) Creating appropriate data visualizations including maps, spreadsheets, tables, and graphs.
- (7) Responding to ad-hoc requests for data from all levels of the office.

The ability to recruit or solicit regionally or nationally for this position is critical to obtaining a qualified candidate.

Priority #6

Issue Title: Court Mandated Resentencing
Issue Code: 5009000
FTE: 1.0
Rate: 85,000
Fund: General Revenue
Category/Amount: Salaries and Benefits: \$136,559
State Attorney Operations: \$5,619
HR/DMS/HR Svcs/STW Contract: \$218

Narrative:

**SCHEDULE VIII
PRIORITY LISTING OF AGENCY BUDGET ISSUES
REQUESTED EXPENDITURES OVER BASE OPERATING BUDGET
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The United States Supreme Court significantly altered the sentencing scheme for juvenile offenders convicted of serious non-homicide and homicide offenses in Graham v. Florida 560 U.S. 48 (2010) and Miller v. Alabama, 567 U.S. 460 (2012). In Graham, the Court held that the Eighth Amendment disallows life sentences for juveniles convicted of non-homicide offenses without a meaningful opportunity for future release. In Miller, the Court did not categorically bar life sentences. Still, it stated that a court must consider how children are different and how those differences counsel against irrevocably sentencing them to a lifetime in prison. In Falcon v. State, 162 So.3d 954 (Fla. 2015), the Florida Supreme Court held: (1) the Supreme Court's decision in Miller applies retroactively to juvenile offenders whose convictions and sentences were final at the time Miller was decided, and (2), the appropriate remedy for any juvenile offender whose sentence is unconstitutional under Miller is to conduct a resentencing proceeding. Proceedings for juvenile sentencing are codified in 775.082 and 921.1402, FS. Graham/Miller resentencing cases are complex and voluminous. Case reviews are labor intensive. A Graham/Miller hearing can be as complex as a murder prosecution or jury trial. The SAO seeks additional funding to hire an experienced assistant state attorney to prosecute Graham/Miller resentencing cases.

Priority #7

Issue Title: Additional Equipment
Issue Code: 2402000
FTE:
Rate:
Fund: General Revenue
Category/Amount: Acquisition of Motor Vehicles: \$150,000

Narrative:

Funding is needed to purchase five vehicles to replace an aging fleet. Our current fleet of Chevy Impalas has five vehicles with mileage usage ranging from 115,000 to 180,000 miles.

Priority #8

Issue Title: Florida Bar Dues
Issue Code: 4204020
FTE: N/A
Rate:
Fund: General Revenue
Category/Amount: State Attorney Operations: \$33,125

Narrative:

The State Attorney's Office for the Fourth Judicial Circuit requests funding for Florida Bar dues expense. The Florida Legislator has given the authority to pay Florida Bar dues.

125 Assistant State Attorneys (ASAs)

Base rate of \$265 x 125 ASAs = \$33,125

**SCHEDULE VIIIA
PRIORITY LISTING OF AGENCY BUDGET ISSUES
REQUESTED EXPENDITURES OVER BASE OPERATING BUDGET
FISCAL YEAR 2024-2025**

**State Attorney: Legislative Budget Issue Priorities for Fiscal Year 2024-25
(First through Twentieth Judicial Circuits)**

Individual State Attorney Circuit Responses:

State Attorney, 05 Judicial Circuit

Priority #1

Issue Title: Transfer Grants and Donations Trust Fund to General Revenue - Add

Issue Code: 3402820

FTE:

Rate:

Fund: General Revenue

Category/Amount: Salaries and Benefits: \$369,670

Narrative:

No other positions in the Office of the State Attorney are solely victim-centered. The primary goal of an assistant state attorney is to present a case in court. The victim services staff members work alongside the ASAs to manage, communicate with, and prepare victims for their role in the criminal justice process. This fund-shift will reduce reliance on Federal funding and eliminate the Federal Government's control of the activities of SAO5 staff. Without these trained and skilled staff, the attorneys would be at a disadvantage in communicating with and serving victims of crime. At a bare minimum, the workload for other staff (attorneys and legal assistants) would increase significantly from the burden of basic notification to victims. Victims would not receive the comprehensive services advocates currently provide.

Priority #2

Issue Title: Transfer Grants and Donations Trust Fund to General Revenue - Deduct

Issue Code: 3402830

FTE:

Rate:

Fund: Grants and Donations

Category/Amount: Salaries and Benefits: \$369,670

Narrative:

**SCHEDULE VIIIA
PRIORITY LISTING OF AGENCY BUDGET ISSUES
REQUESTED EXPENDITURES OVER BASE OPERATING BUDGET
FISCAL YEAR 2024-2025**

No other positions in the Office of the State Attorney are solely victim-centered. The primary goal of an assistant state attorney is to present a case in court. The victim services staff members work alongside the ASAs to manage, communicate with, and prepare victims for their role in the criminal justice process. This fund-shift will reduce reliance on Federal funding and eliminate the Federal Government's control of the activities of SA05 staff. Without these trained and skilled staff, the attorneys would be at a disadvantage in communicating with and serving victims of crime. At a bare minimum, the workload for other staff (attorneys and legal assistants) would increase significantly from the burden of basic notification to victims. Victims would not receive the comprehensive services advocates currently provide.

Priority #3

Issue Title: Cost of Living Adjustment All Staff
Issue Code: 4203A70
FTE:
Rate: 807,593
Fund: General Revenue
Category/Amount: Salaries and Benefits: \$978,964

Narrative:

While not as significant as it has been the last couple of years, well-trained staff continue to seek jobs in the private sector which offer competitive pay, benefits, and work-life balance. This initiative seeks to guard against that exodus of qualified staff from SA05. The investment made in staff is significant and costly and, when staff leave, the benefits of that investment are lost. Qualified staff will leave and SA05 will suffer economic deficits by having to train and bring new staff up to speed with job duties and responsibilities. Ultimately the public and, more importantly, victims suffer from this turnover in staff.

Priority #4

Issue Title: Elder Abuse Unit
Issue Code: 5004400
FTE: 6.0
Rate: 303,600
Fund: General Revenue
Category/Amount: Salaries and Benefits: \$502,733
State Attorney Operations: \$29,808
HR/DMS/HR Svcs/STW Contract: \$1,308

**SCHEDULE VIIIA
PRIORITY LISTING OF AGENCY BUDGET ISSUES
REQUESTED EXPENDITURES OVER BASE OPERATING BUDGET
FISCAL YEAR 2024-2025**

Narrative:

Request is made for 6 additional FTE to include three (3) Felony-level prosecutors and three (3) corresponding legal assistants for duties in the tri-county area in which The Villages is subsumed. SA05 requests from General Revenue to create this specialized unit the following amounts: \$303,500 in salary and benefits, \$29,808 in operations of which \$20253 is non-recurring, and \$1,308 in TR/DMS/HR services. This specialized unit will work with partner agencies to maximize efficiency and successful prosecution. Absent the funding for this initiative, seniors will continue to be victimized at a greater rate and low reporting of exploitation and abuse will occur. SA05 has experienced one of the biggest increases in elder population in the state and these effects are exponential.

Priority #5

Issue Title: Attorney Training Academy

Issue Code: 3800230

FTE:

Rate:

Fund: State Attorney Revenue Trust Fund/Grants and Donations Trust Fund

Category/Amount: Other Personal Services: \$196,132

Narrative:

SA05 requests \$172,113 in additional authority in our State Attorney Revenue Trust Fund and \$24,019 in the Grants and Donations Trust Fund so that we can provide a cost-of-living adjustment to the existing OPS staff in order to keep trained staff.

Priority #6

Issue Title: Increase Funding for Leased Equipment

Issue Code: 4201800

FTE:

Rate:

Fund: State Attorney Revenue Trust Fund

Category/Amount: Lease or Lease-Purchase of Equipment

Narrative:

SA05 signed a new 5-year lease for our multi-function copiers-printers and the cost has greatly increased over the previous contract. SA05 is requesting additional authority of \$16,000 in the SARTF to meet these increased costs.

**SCHEDULE VIIIA
PRIORITY LISTING OF AGENCY BUDGET ISSUES
REQUESTED EXPENDITURES OVER BASE OPERATING BUDGET
FISCAL YEAR 2024-2025**

Priority #7

Issue Title: Fund Shift - Add
Issue Code: 3400000
FTE:
Rate:
Fund: State Attorney Revenue Trust Fund
Category/Amount: HR/DMS/HR Svcs/STW Contract: \$3,110

Narrative:

SA05 does not receive funding from any grant to pay for the DMS/HR Services so we wish to add authority in the amount of \$3110 to SARTF and deduct from GDTF. SA05 would like this to be a permanent change.

Priority #8

Issue Title: Fund Shift - Deduct
Issue Code: 3400000
FTE:
Rate:
Fund: Grants and Donations
Category/Amount: HR/DMS/HR Svcs/STW Contract: \$3,110

Narrative:

SA05 does not receive funding from any grant to pay for the DMS/HR Services so we wish to add authority in the amount of \$3110 to SARTF and deduct from GDTF. SA05 would like this to be a permanent change.

**SCHEDULE VIII
PRIORITY LISTING OF AGENCY BUDGET ISSUES
REQUESTED EXPENDITURES OVER BASE OPERATING BUDGET
FISCAL YEAR 2024-2025**

**State Attorney Sixth Circuit (SA6)
Legislative Budget Issue Priorities for Fiscal Year 2024-25**

Individual State Attorney Circuit Responses:

State Attorney, Sixth Judicial Circuit

Priority #1

Issue Title: Cost of Living Adjustment All Staff

Issue Code: 4203A70

FTE:

Rate: 1,421,175

Fund: General Revenue

Category/Amount: Salaries and Benefits: \$1,722,748

Narrative:

Retention of State Attorney FTE is a major priority for the State Attorney's Office for the Sixth Judicial Circuit (SA6) and the Florida Prosecuting Attorney Association (FPAA). On July 1, 2022, all state FTE received a 5.38% cost-of-living increase to combat inflation, and on July 1, 2023, all state FTE received a 5% cost-of-living increase to combat inflation. These cost-of-living increases were significant for State Attorney's Offices around the State of Florida to retain the FTE necessary to keep primary business functions running and provided stability to the criminal justice system. The private sector has been raising salary offers and SA6 is, therefore, having trouble competing with the private sector. Retaining our staff is a public safety issue since a decrease in our staffing means higher caseloads for our remaining staff. To keep current FTE and compete with the private sector, the FPAA and SA6 are requesting an across-the-board cost of living adjustment of 5%. Prices for goods and services have increased significantly. Every month, the U.S. Bureau of Labor and Statistics (BLS) releases a report calculating the Consumer Price Index (CPI) and calculating the rate of Inflation. The annual average inflation rate so far for 2023 has been 4.88%. The July 2023 report indicated an 3.0% inflation rate for the month of June 2023. Over the last Fiscal Year running July 1, 2022, to June 30, 2023, the average inflation rate was 6.96% with a highest single monthly rate reaching 8.5% in July of 2022. At the time of this request, SA6 has \$34,454,951 appropriated in salary & benefits to pay current FTE. An across-the-board cost of living adjustment of 5.0% would be an increase of \$1,722,748 in salary & benefits for SA6. Therefore, SA6 is requesting \$1,722,748 in salary & benefits to provide an across-the-board cost of living adjustment of 5.0% to our office's FTE.

**SCHEDULE VIIIA
PRIORITY LISTING OF AGENCY BUDGET ISSUES
REQUESTED EXPENDITURES OVER BASE OPERATING BUDGET
FISCAL YEAR 2024-2025**

Priority #2

Issue Title: Transfer Grants and Donations Trust Fund to General Revenue

Issue Code: 3402820

FTE:

Rate:

Fund: General Revenue

Category/Amount: Salaries and Benefits: \$69,972

Narrative:

The State Attorney's Office for the Sixth Judicial Circuit (SA6) is requesting a fund shift from Grants and Donations to General Revenue to provide a stable funding source for the critical position currently funded by the Federal Grant Program -Victim of Crime Act (VOCA). The VOCA grant pays for the salary of 1 full time Victim Advocate that acts as a liaison between the Assistant State Attorneys and victims of violence. The services provided include, but are not limited to, Marcy's Law compliance, crisis intervention, emotional support, case management updates, assistance preparing for court and helping victims seek restitution. The Office of the Attorney General which is the state agency administering these federal funds has informed this office that funding for these positions will be reduced in Fiscal Year 23-24 due to a reduced award to the State of Florida from the U.S. Department of Justice. The Federal Office of Justice Programs through the program's website indicates that the amount of funding allocated to Florida for the Fiscal Year 24-25 grant cycle will be 54% less than the amount allocated in 22-23. It further indicates that this allocation is being funded 59% from cash carry forwards and not current year receipts. The "Victim Fix to Sustain the Crime Victims Fund Act of 2021" was enacted by Congress to stabilize the Crime Victims Fund, however graphs displayed on this website indicate that receipts from this endeavor are falling short. Grant awards amounts are sent just weeks prior to the award start date. This does not allow for sufficient time to seek funding for this critical position. Our request includes a fund shift for the total 22-23 VOCA grant award amount. This issue is related to critical business functions: Juvenile, Misdemeanor, and Felony Prosecution.

Priority #3

Issue Title: Body Camera Evidence Review

Issue Code: 5008010

FTE: 3.0

Rate: 93,600

Fund: General Revenue

Category/Amount: Salaries and Benefits: \$157,052

State Attorney Operations: \$12,951

HR/DMS/HR Svcs/STW Contract: \$654

**SCHEDULE VIII
PRIORITY LISTING OF AGENCY BUDGET ISSUES
REQUESTED EXPENDITURES OVER BASE OPERATING BUDGET
FISCAL YEAR 2024-2025**

Narrative:

Our Office along with 5 law enforcement agencies have acquired Axon's Evidence.com cloud storage system. The law enforcement officers for the 5 agencies have been issued Axon body cameras. Also, an additional 2 law enforcement agencies have issued Watch Guard body cameras for its law enforcement officers. Our office will now have to review and edit for court use purposes an exponential number of hours of footage. Our office does not have the current personnel to carry out the necessary work for reviewing and editing body camera footage. We are requesting three (3) full time support staff personnel to address this issue.

**SCHEDULE VIII
PRIORITY LISTING OF AGENCY BUDGET ISSUES
REQUESTED EXPENDITURES OVER BASE OPERATING BUDGET
FISCAL YEAR 2024-2025**

**State Attorney: Legislative Budget Issue Priorities for Fiscal Year 2024-25
(First through Twentieth Judicial Circuits)**

Individual State Attorney Circuit Responses:

State Attorney, 7th Judicial Circuit

Priority #1

Issue Title: Cost of Living Adjustment All Staff
Issue Code: 4203A70
FTE:
Rate: 948,187
Fund: General Revenue
Category/Amount: Salaries and Benefits: \$1,149,392

Narrative:

Retention of State Attorney FTE is a major priority for the State Attorney's Office for the Seventh Judicial Circuit (SA7) and the Florida Prosecuting Attorney's Association (FPAA). To keep current FTE and compete with the private sector, the FPAA and SA7 are requesting an across-the-board cost of living adjustment of 5% to combat the difficulties created by inflation.

On July 1, 2022, all state FTE received a 5.38% cost-of-living increase to combat inflation, and on July 1, 2023, all state FTE received a 5% cost-of-living increase to combat inflation. These cost-of-living increases were significant for State Attorney's Offices around the State of Florida to retain the FTE necessary to keep primary business functions running and provided stability to the criminal justice system. The private sector has been raising salary offers and SA7 is, therefore, having trouble competing with the private sector. Salaries are essential to keep our office's trained support staff, investigators, and Assistant State Attorneys. Retaining our staff is a public safety issue since a decrease in our staffing means higher caseloads for our remaining staff. The ability to retain competent, long-term staff will provide much needed stability to the workforce that allows for the successful prosecution of cases.

Prices for goods and services have increased significantly. Every month, the U.S. Bureau of Labor and Statistics (BLS) releases a report calculating the Consumer Price Index (CPI) and calculating the rate of Inflation. The annual average inflation rate so far for 2023 has been 4.88%. The July 2023 report indicated an 3.0% inflation rate for the month of June 2023. Over the last Fiscal Year running July 1, 2022, to June 30, 2023, the

**SCHEDULE VIIIA
PRIORITY LISTING OF AGENCY BUDGET ISSUES
REQUESTED EXPENDITURES OVER BASE OPERATING BUDGET
FISCAL YEAR 2024-2025**

average inflation rate was 6.96% with a highest single monthly rate reaching 8.5% in July of 2022.

Public safety is the number one priority for SA7 and the FPAA. The requested pay increase will provide SA7 and all the agencies in the FPAA with much-needed help in retaining our trained FTE against the recruiting efforts of the private sector. At the time of this request, SA7 has \$22,987,832 appropriated in salary & benefits to pay current FTE. An across-the-board cost of living adjustment of 5.0% would be an increase of \$1,149,392 in salary & benefits for SA7. Therefore, SA7 is requesting \$1,149,392 in salary & benefits to provide an across-the-board cost of living adjustment of 5.0% to our office's FTE.

This issue is linked to felony, misdemeanor, and juvenile prosecution.

Priority #2

Issue Title: State Attorney Workload
Issue Code: 5001250
FTE: 3.0
Rate: 400,000
Fund: General Revenue
Category/Amount: Salaries and Benefits: \$615,880
State Attorney Operations: \$17,496
HR/DMS/HR Svcs/STW Contract: \$654

Narrative:

The homicide, drug, and post-conviction units of the Seventh Circuit State Attorney's Office handle some of the most serious cases or office prosecutes. Dedicating the most experienced and skilled prosecutors at these critical positions is essential to public safety. The backlog of these complex, litigation cases is complicated by the limited number of available and qualified defense counsel to represent defendants. Therefore, additional ASAs would allow this office more flexibility in scheduling, processing, and handling these serious and complex cases in a timely manner to the benefit of the citizens and the families of victims.

Priority #3

Issue Title: Animal Cruelty Prosecution Unit
Issue Code: 3004700
FTE: 4.0

**SCHEDULE VIII
PRIORITY LISTING OF AGENCY BUDGET ISSUES
REQUESTED EXPENDITURES OVER BASE OPERATING BUDGET
FISCAL YEAR 2024-2025**

Rate: 276,000

Fund: General Revenue

Category/Amount: Salaries and Benefits: \$444,229

State Attorney Operations: \$21,326

HR/DMS/HR Svcs/STW Contract: \$872

Narrative:

The abuse, torture, neglect, and cruelty inflicted upon animals often precipitates the same acts towards humans. Assigning senior prosecutors, staff, and a dedicated investigator will prioritize the cases involving animal victims in the Seventh Judicial Circuit.

According to statistics put forward by the Humane Society, as many as 70% of all domestic abuse victims also report that their abusers targeted family pets first. Further, almost 88% of homes with a child abuse investigation also reports animal abuse during the same period. Animals definitely need our protection, but the targeting of these abusers in the early stages of violence towards animals will prevent violence to domestic abuse victims and children. In FY 22/23, the Seventh Circuit received 70 animal cruelty cases - including complicated dogfighting, cockfighting, and other organized animal abuse rings - resulting in a significant dedication of time, resources, and attention.

Devoting a specialized unit to handling these cases will provide prevention, accountability, and will ultimately save lives.

**SCHEDULE VIII
PRIORITY LISTING OF AGENCY BUDGET ISSUES
REQUESTED EXPENDITURES OVER BASE OPERATING BUDGET
FISCAL YEAR 2024-2025**

**State Attorney: Legislative Budget Issue Priorities for Fiscal Year 2024-25
(First through Twentieth Judicial Circuits)**

Individual State Attorney Circuit Responses:

State Attorney, 08 Judicial Circuit

Priority #1

Issue Title: Cost of Living Adjustment for All Staff
Issue Code: 4203A70
FTE:
Rate: 433,563
Fund: General Revenue
Category/Amount: Salaries and Benefits: \$525,565

Narrative:

Retention of State Attorney FTE is a major priority for the State Attorney's Office for the Eighth Judicial Circuit (SA8) and the Florida Prosecuting Attorney Association (FPAA). To keep current FTE and compete with the private sector, the FPAA, and SA8 are requesting an across-the-board cost of living adjustment of 5% to combat the difficulties created by inflation.

On July 1, 2022, all-state FTE received a 5.38% cost-of-living increase to combat inflation, and on July 1, 2023, all-state FTE received a 5% cost-of-living increase to combat inflation. These cost-of-living increases were significant for State Attorney's Offices around the State of Florida to retain the FTE necessary to keep primary business functions running and provided stability to the criminal justice system. The private sector has been raising salary offers and SA8 is, therefore, having trouble competing with the private sector. Salaries are essential to keep our office's trained support staff, investigators, and Assistant State Attorneys. Retaining our staff is a public safety issue since a decrease in our staffing means higher caseloads for our remaining staff. The ability to retain competent, long-term staff will provide much-needed stability to the workforce that allows for the successful prosecution of cases.

Prices for goods and services have increased significantly. Every month, the U.S. Bureau of Labor and Statistics (BLS) releases a report calculating the Consumer Price Index (CPI) and calculating the rate of Inflation. The annual average inflation rate so far for 2023 has been 4.88%. The July 2023 report indicated a 3.0% inflation rate for the month of June 2023. Over the last Fiscal Year running from July 1, 2022, to June 30, 2023, the average inflation rate was 6.96% with the highest single monthly rate reaching 8.5% in

**SCHEDULE VIII
PRIORITY LISTING OF AGENCY BUDGET ISSUES
REQUESTED EXPENDITURES OVER BASE OPERATING BUDGET
FISCAL YEAR 2024-2025**

July of 2022.

Public safety is the number one priority for SA8 and the FPAA. The requested pay increase will provide SA8 and all the agencies in the FPAA with much-needed help in retaining our trained FTE against the recruiting efforts of the private sector. At the time of this request, SA8 has \$10,511,271 appropriated in salary & benefits to pay current FTE. An across-the-board cost of living adjustment of 5.0% would be an increase of \$525,564 in salary & benefits for SA8. Therefore, SA8 is requesting \$525,564 in salary & benefits to provide an across-the-board cost of living adjustment of 5.0% to our office's FTE.

Impact - If this issue is not funded our office will continue to lose employees to the private sector at astronomic rates causing a degradation in services related to public safety.

Linkage to Activity Impacted - Felony, Misdemeanor, and Juvenile prosecution.

Priority #2

Issue Title: Replacement Equipment – Motor Vehicles

Issue Code: 2401500

FTE:

Rate:

Fund: State Attorney Revenue Trust Fund

Category/Amount: Acquisition of Motor Vehicles: \$100,000

Narrative:

The State Attorney, Eighth Judicial Circuit, requests the replacement of vehicles assigned to Investigators and/or Attorneys for use in their assigned duties. State Attorney Investigators are certified law enforcement officers and are available 24 hours a day 7 days a week to respond to crime scenes, conduct criminal investigations, locate and transport witnesses and victims for required criminal justice appearances, and serve subpoenas. Assistant State Attorneys are required to travel for depositions and trials within the Eighth Judicial Circuit which encompasses 3,466 square miles as well as Governors Assignment cases as assigned throughout the state. All of our technology purchases are made in Alachua County and transported as needed throughout the circuit using state vehicles. In our FY 2023-2024 we requested to replace a 2015 Ford Taurus VIN # 1FAHP2D82FG126151, unfortunately, one of our other vehicles a 2014 Dodge Charger VIN # 2C3CDXBG7EH357932 was totaled as a result of hitting a deer on a rural road to our Union County Office. We were able to switch our replacement vehicle with DMS to prevent us from being down a vehicle. So we are requesting to replace the 2015 Ford Taurus again for FY 2024-2025. Also due to the vehicle shortages, we would like to

**SCHEDULE VIII
 PRIORITY LISTING OF AGENCY BUDGET ISSUES
 REQUESTED EXPENDITURES OVER BASE OPERATING BUDGET
 FISCAL YEAR 2024-2025**

ability to purchase any class vehicle. We have had difficulty getting vehicles approved by DMS because the ones we have found are a couple of classes higher than the ones we are replacing. So, we are requesting the ability to purchase pickup trucks or large SUV's as our replacements. The issue impacts all of our agency activities including Felony, Misdemeanor, Juvenile, and Civil Cases; therefore, it is critical that we have sufficient funding to provide quality public safety. The following 2 vehicles will meet the Department of Management Services (DMS) replacement criteria by June 30, 2024.

Year	Make	Model	VIN #	Est. Mileage as of 06/30/2024
2015	Ford	Taurus	1FAHP2D82FG126151	130,000
2016	Ford	F-150	1FTEW1E81GFA73152	120,000

Impact - If this issue is not funded our office will have additional vehicle repair costs exceeding the cost of replacement of the vehicles as well as additional travel reimbursements when vehicles are in disrepair and unreliable for office required travel.

Linkage to Activity Impacted - Felony, Misdemeanor, and Juvenile prosecution.

**SCHEDULE VIII
PRIORITY LISTING OF AGENCY BUDGET ISSUES
REQUESTED EXPENDITURES OVER BASE OPERATING BUDGET
FISCAL YEAR 2024-2025**

**State Attorney: Legislative Budget Issue Priorities for Fiscal Year 2024-25
(First through Twentieth Judicial Circuits)**

Individual State Attorney Circuit Responses:

State Attorney, 9th Judicial Circuit

Priority #1

Issue Title: Cost of Living Adjustment All Staff

Issue Code: 4203A70

FTE:

Rate: 1,282,995

Fund: General Revenue

Category/Amount: Salaries and Benefits: \$1,555,246

Narrative:

Retention of State Attorney FTE is a major priority for the State Attorney's Office for the Sixth Judicial Circuit (SA9) and the Florida Prosecuting Attorney Association (FPAA). To keep current FTE and compete with the private sector, the FPAA and SA9 are requesting an across-the-board cost of living adjustment of 5% to combat the difficulties created by inflation.

On July 1, 2022, all state FTE received a 5.38% cost-of-living increase to combat inflation, and on July 1, 2023, all state FTE received a 5% cost-of-living increase to combat inflation. These cost-of-living increases were significant for State Attorney's Offices around the State of Florida to retain the FTE necessary to keep primary business functions running and provided stability to the criminal justice system. The private sector has been raising salary offers and SA9 is, therefore, having trouble competing with the private sector. Salaries are essential to keep our office's trained support staff, investigators, and Assistant State Attorneys. Retaining our staff is a public safety issue since a decrease in our staffing means higher caseloads for our remaining staff. The ability to retain competent, long-term staff will provide much needed stability to the workforce that allows for the successful prosecution of cases.

Prices for goods and services have increased significantly. Every month, the U.S. Bureau of Labor and Statistics (BLS) releases a report calculating the Consumer Price Index (CPI) and calculating the rate of Inflation. The annual average inflation rate so far for 2023 has been 4.88%. The July 2023 report indicated an 3.0% inflation rate for the month of June 2023. Over the last Fiscal Year running July 1, 2022, to June 30, 2023, the average inflation rate was 6.96% with a highest single monthly rate reaching 8.5% in July of 2022.

**SCHEDULE VIIIA
PRIORITY LISTING OF AGENCY BUDGET ISSUES
REQUESTED EXPENDITURES OVER BASE OPERATING BUDGET
FISCAL YEAR 2024-2025**

Public safety is the number one priority for SA9 and the FPAA. The requested pay increase will provide SA9 and all the agencies in the FPAA with much-needed help in retaining our trained FTE against the recruiting efforts of the private sector. At the time of this request, SA9 has \$31,138,977 appropriated in salary & benefits to pay current FTE. An across-the-board cost of living adjustment of 5.0% would be an increase of \$1,555,246 in salary & benefits for SA9. Therefore, SA9 is requesting \$1,555,246 in salary & benefits to provide an across-the-board cost of living adjustment of 5.0% to our office's FTE.

This issue is linked to felony, misdemeanor, and juvenile prosecution.

Priority #2

Issue Title: Transfer Grants and Donations Trust Fund to General Revenue - Deduct

Issue Code: 3402830

FTE:

Rate:

Fund: Grants & Donations Trust Fund

Category/Amount: Salaries and Benefits: \$520,359

Narrative:

The Office of the State Attorney, 9th Judicial Circuit is requesting a fund shift from Grants and Donations to General Revenue to provide a stable funding source for the critical positions currently funded by the Federal Grant Program -Victim of Crime Act (VOCA). The VOCA grant pays for the salaries of 10 full time Victim Advocates that act as a liaison between the Assistant State Attorneys and victims of violence. The services provided include but are not limited to Marcy's Law compliance, crisis intervention, emotional support, case management updates, assistance preparing for court and helping victims seek restitution. The Office of the Attorney General which is the state agency administering these federal funds have informed this office that funding for these positions will be reduced in 23-24 due to a reduced award to the State of Florida from the U.S. Department of Justice. The Federal Office of Justice Programs through the program's website indicates that the amount of funding allocated to Florida for the 24-25 grant cycle will be 54% less than the amount allocated in 22-23. It further indicates that this allocation is being funded 59% from cash carry forwards and not current year receipts. The "Victim Fix to Sustain the Crime Victims Fund Act of 2021" was enacted by Congress to stabilize the Crime Victims Fund, however graphs displayed on this website indicate that receipts from this endeavor are falling short. Grant awards amounts are sent just weeks prior to the award start date. This does not allow for sufficient time to seek funding for these critical positions. Our request includes a fund shift for the total 22-23 VOCA grant award amount.

**SCHEDULE VIII
PRIORITY LISTING OF AGENCY BUDGET ISSUES
REQUESTED EXPENDITURES OVER BASE OPERATING BUDGET
FISCAL YEAR 2024-2025**

Priority #3

Issue Title: Transfer Grants and Donations Trust Fund to General Revenue - Add

Issue Code: 3402820

FTE:

Rate:

Fund: General Revenue

Category/Amount: Salaries and Benefits: \$520,359

Narrative:

The Office of the State Attorney, 9th Judicial Circuit is requesting a fund shift from Grants and Donations to General Revenue to provide a stable funding source for the critical positions currently funded by the Federal Grant Program -Victim of Crime Act (VOCA). The VOCA grant pays for the salaries of 10 full time Victim Advocates that act as a liaison between the Assistant State Attorneys and victims of violence. The services provided include but are not limited to Marcy's Law compliance, crisis intervention, emotional support, case management updates, assistance preparing for court and helping victims seek restitution. The Office of the Attorney General which is the state agency administering these federal funds have informed this office that funding for these positions will be reduced in 23-24 due to a reduced award to the State of Florida from the U.S. Department of Justice. The Federal Office of Justice Programs through the program's website indicates that the amount of funding allocated to Florida for the 24-25 grant cycle will be 54% less than the amount allocated in 22-23. It further indicates that this allocation is being funded 59% from cash carry forwards and not current year receipts. The "Victim Fix to Sustain the Crime Victims Fund Act of 2021" was enacted by Congress to stabilize the Crime Victims Fund, however graphs displayed on this website indicate that receipts from this endeavor are falling short. Grant awards amounts are sent just weeks prior to the award start date. This does not allow for sufficient time to seek funding for these critical positions. Our request includes a fund shift for the total 22-23 VOCA grant award amount.

Priority #4

Issue Title: State Attorney Workload

Issue Code: 5001250

FTE: 13.0

Rate: 962,000

Fund: General Revenue

Category/Amount: Salaries and Benefits: \$1,571,900

State Attorney Operations: \$75,816

HR/DMS/HR Svcs/STW Contract: \$2,834

**SCHEDULE VIII
PRIORITY LISTING OF AGENCY BUDGET ISSUES
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Narrative:

The 9th State Attorney's Office desperately needs to recruit experienced prosecutors, as well as management level prosecutors, in order to fight the increase in violent crime in the 9th Circuit, and to create specialized prosecution units to ensure that serious cases are getting the expertise that they deserve. Currently, our office has one manager per bureau, which does not allow for the proper supervision, coaching, training and mentorship required to handle the large caseloads of our attorneys. Currently State Attorneys handle caseloads that range from 200-300 cases per attorney. While our attorneys do the best job they can, the high volume of cases per attorney creates an unreasonable burden. In order to provide more training and specialized attention to serious cases, our office requests the following FTE to create the following positions:

The 13 additional attorney positions will allow us to redistribute those serious cases that are currently being handled by less experienced and over-burdened Assistant State Attorneys. This will lower the caseload per attorney, increase the effectiveness of the prosecution and provide victims of crime with prosecutors who have the ability to spend the time and resources necessary to achieve successful prosecutions.

FTE Positions Requesting:

13 ASA's @ \$74,000.00

Priority #5

Issue Title: Early Case Resolution Division
Issue Code: 3000590
FTE: 7.0
Rate: 316,000
Fund: General Revenue
Category/Amount: Salaries and Benefits: 514,352
State Attorney Operations: \$34,314
HR/DMS/HR Svcs/STW Contract: \$1,526

Narrative:

Currently our circuit operates low level drug and DUI diversion programs, as well as specialty courts (a Drug Court, a Veteran's Court and a Mental Health Court). Our diversion programs are currently operating within the applicable bureaus. Our specialty courts are staffed with a single ASA and one legal assistant. Each specialty court case must be reviewed for investigation and prepared as though it will be proceeding to trial. The ASA must conduct criminal background checks, contact witnesses and victims, and

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prepare full discovery and sentencing documents. Therefore, though different than a trial division workload, the ASA assigned to this division has a full workload. This ASA also handles violation of probation arraignments. The Courts will be adding other specialty courts, such as a Court for the homeless population. Our office does not receive additional State appropriation to operate specialty courts or the diversion programs.

We are requesting 7 additional FTEs to implement a diversion and specialty court bureau in order to expand and properly staff diversion and specialty court initiatives, and to also develop additional diversion programs such as diversion for resisting arrest without violence, obtaining public assistance by fraud, employment theft, prostitution, non-traffic DUI, non-possessionary concealed weapons carry, and out of state/country diversion eligibility.

Priority #6

Issue Title: Body Camera Evidence Review
Issue Code: 5008010
FTE: 4.0
Rate: 146,000
Fund: General Revenue
Category/Amount: Salaries and Benefits: \$235,101
State Attorney Operations: \$18,120
HR/DMS/HR Svcs/STW Contract: \$872

Narrative:

The impact of digital evidence has been overwhelming, significantly increasing our workload and severely depleting our technological capacity to manage digital evidence.

Most cases that come into the office have body worn camera, dash cameras, or other video surveillance (especially retail stores with self-checkout surveillance and home surveillance like Nest Cams, Ring doorbell, etc.). When these items are submitted, law enforcement does not provide a synopsis of what is depicted on the video or the timeframe of the crime, so the ASAs must watch the entire video. For example, one criminal incident that may have taken 1 hour to investigate may have 5 law enforcement officers working on scene with all 5 having body worn cameras. Sometimes the angle is better from one law enforcement officer or audio/video is more probative from another law enforcement officer, also requiring the ASA to watch and dissect all the videos. Therefore, in this example given, the ASA may have to watch 5 hours of video, even though it is just a one-hour interaction. We have also found that an increasing number of law enforcement officers are relying on their body worn cameras to record witness statements instead of obtaining a written statement. This is another reason why the ASAs must watch body came video.

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Additionally, law enforcement agencies provide digital evidence in various formats, so obtaining them sometimes requires utilizing different inter-office methods, some of which are compatible and some of which are not. Therefore, there is a constant strain on our MIS department to address technological issues that impede the viewing of evidence. This results in a further delay in speedily filing the cases, as well as utilizing additional manpower in the office.

Additionally, from a technological standpoint, the type of multimedia evidence (BWC, Surveillance, Ring doorbell, camera phones, etc.) has evolved and caused significant technological issues. Law Enforcement agencies are continually adding capacity for body cams for their officers. New, lower-cost surveillance systems (like Ring, Waze, and many more) have made in-home video surveillance common place. Most people are now walking around with a video camera in their pockets and can capture events as they unfold. The quality of video surveillance has also increased exponentially. Older store-surveillance systems would record at standard video resolution (at most 640x480 pixels) but now record in full HD or higher (1280x720 pixels and up). This means most newer surveillance systems produce much larger files. Body Worn Cameras also record in HD and above and produce larger file sizes. While the increase in the number of videos would already be a lot to ingest into our systems, the sizes of the videos add even more to the problem and increases cost to manage. These issues have added greatly to our workload and expense, as all this multimedia needs to be received, stored, and be accessible. It must be encrypted in transit and in storage, and it must be backed up.

Further, with respect to receiving Multimedia Evidence, most multimedia evidence is stored digitally (on servers, in the “cloud”) but is too large to send via email. This means that many Body Cam and in-home surveillance system videos are received through a downloadable link, or through a web portal. These require a lot of staff time and a robust internet connection in order to download. They also require special training in order to understand and reliably use the links/portals we receive through so many different sources.

With respect to storing digital evidence, once we receive these files, we must store them for some time and cannot delete any files. The number and size of these files means we must increase our server storage capacity greatly. With one agency, OPD, we’re storing about 50-70 GB a day of BWC (1.5 TB a month). Once we store the files, they must be backed up. That means for every 1 GB of BWC video we receive, we need 2 GB of storage space. This storage must be maintained and encrypted, which requires specialized staff. This also requires additional spending.

With respect to disclosing multimedia evidence, this presents another challenge. Burning larger videos to disc can be very time-consuming. Implementing the means to securely share this evidence digitally is ideal but presents many challenges. Sharing the occasional video might not be a problem, but 10 BWC videos on a case, with many cases each day can be a large undertaking.

Further, redacting and converting videos has also become a much larger task. Many surveillance systems use proprietary formats, meaning that in order to redact things for trial, or to make it easier for a jury to watch, those videos need to be converted to a

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universal format. With the larger availability of surveillance systems, staff workload of converting videos has increased. The number of redactions needed has also increased greatly. Everybody camera on scene, every witness-captured cellphone video, every Ring camera is potentially a video that is going to need some redactions. Public Records requests for all these items also require reviewing, and possibly converting and redacting.

FTE Positions Requesting:

2 Paralegal Specialist III - @ \$40,000 each
2 Legal Assistant II - @ \$33,000 each

This issue impacts all State Attorney activities.

Priority #7

Issue Title: Salary and Benefit Adjustment for Salary Compression

Issue Code: 4205A40

FTE:

Rate: 1,282,995

Fund: General Revenue

Category/Amount: Salaries and Benefits: \$1,555,246

Narrative:

The inability to recruit and retain Assistant State Attorneys and Support Staff is of ongoing critical concern for the 9th Judicial Circuit State Attorney's Office. Public safety is at risk. The COVID pandemic and labor market decreases has exacerbated the staffing shortages to critical levels. Prosecutor and support staff vacancies are at an all-time high and we cannot recruit or retain skilled prosecutors, or the staff they rely on, to assist our already traumatized victims and witnesses of crime.

Our Assistant State Attorneys (ASA) are willing to forego the much higher salaries they can earn in private practice, and exemplify the true meaning of public service. However, that should not mean that they have to take a vow of poverty. We cannot have an effective criminal justice system if we cannot recruit or retain skilled ASAs, especially when criminal caseloads have skyrocketed due to the pandemic. In the last year alone, the 9th Circuit has lost more than 46 prosecutors, and has not been able to recruit nearly that amount. Today, prosecutors who handle violent crime cases, such as attempted murders, aggravated assaults and rapes, have tried less than a handful of felony cases.

Additionally, we have several support staff vacancies and receive resignations daily for higher paying jobs, and our remaining staff struggles to complete even the most critical tasks in a timely manner. Simply stated, starting salaries for all SAO team members need to be increased significantly.

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In Orange County, the lack of proper funding is further compounded by the increasing cost-of-living. Orange County is recognized as the 22nd most expensive housing market in the United States, but our prosecutors start at \$24.00 per hour. This starting salary is the second lowest rate among big city prosecution offices (as highlighted by the National Jurist in an article titled, "Starting assistant DA salaries seem criminally low"). Our young lawyers are also often burdened with student loans surpassing \$120k and with increasing costs for rents and mortgages, food and clothing that they can barely afford. We recognize that increasing salaries is expensive, but the alternative is far more costly and far more dangerous to our community. The community depends on us for their safety and well-being.

As such, the 9th Circuit requests that ASA FTE salaries be raised an additional \$15,000.00 per FTE (i.e., the ASA starting salary will be \$75,000) to address both the low salaries and the added high cost of living in our circuit. At the time of this request, the 9th Circuit has 145 ASA positions. The additional money needed to cover the increase of \$15,000 per ASA FTE would be \$3,032,064 which includes \$2,205,000 in salary rate and \$827,064, in retirement and Fica.

Additionally, the 9th Circuit requests \$8,000. per Support Staff FTE. At the time of this request, the 9th Circuit has 220 Support Staff positions. The additional money needed to cover the increase of \$8,000. per support staff FTE would be \$2,097,804 which includes \$1,736,000 in salary rate and \$361,804 in retirement and Fica.

Therefore, the 9th Circuit requests funding in the amount of \$5,129,868 which includes \$3,941,000 in salary rate and \$1,188,868 in benefits to provide a \$15,000 per ASA FTE and \$8,000 per support staff FTE request.

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

Non-Approval Impact statement: Non approval of this request will impair essential victim services to the citizens of the 9th Circuit in the investigation and prosecution of crimes.

Priority #8

Issue Title: Increased Staff Support
Issue Code: 4200710
FTE: 6.0
Rate: 208,650
Fund: General Revenue
Category/Amount: Salaries and Benefits: \$340,106

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State Attorney Operations: \$27,180
HR/DMS/HR Svcs/STW Contract: \$1,308

Narrative:

We are requesting six additional support staff positions. Each of our legal assistants are at capacity with respect to their division workload. However, if any legal assistant takes a leave of absence for any amount of time, i.e. FMLA leave, sick leave, or vacation, there is an immediate backlog of a significant number of cases because there is not enough support staff to cover the work of the absent employee, while maintaining their own workload. In our office, there are on average 5-10 absences per week. While the addition of three support staff will not completely alleviate the backlog that naturally exists with any office due to absences, it would greatly assist with keeping assistant workloads at manageable levels to minimize the risk of cases being adversely impacted by backlogs.

FTE Positions Requesting:

6 Legal Assistant III @ \$34,775

Priority #9

Issue Title: Replacement Equipment – Motor Vehicles

Issue Code: 2401500

FTE:

Rate:

Fund: State Attorney Revenue Trust Fund

Category/Amount: Acquisition of Motor Vehicles: \$210,000

Narrative:

The State Attorney’s Office, Ninth Judicial Circuit is requesting \$210K to replace 6 motor vehicles. These vehicles will be approaching the 120,000 miles marker by June 30, 2024 as outlined in the Replacement Eligibility Factor (REF). These funds are available within our State Attorney Revenue Trust Fund, Cost of Prosecution. The 6 replacement vehicles are listed below:

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 PRIORITY LISTING OF AGENCY BUDGET ISSUES
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Unit #	Year	Make/Model	VIN #	6/30/23 Mileage	Estimated Mileage 6/30/2024
14930	2015	Ford Taurus	1FAHP2D81FG132099	145,523	160,000
13891	2004	Ford E-150	1FTRE14W54HA89794	65,130	72,000
14648	2011	Ford F-150	IFTVX1CF8BKD23176	66,000	75,000
14731	2013	Ford Taurus	1FAHP2D84DG181682	131,448	144,000
14734	2013	Ford Taurus	1FAHP2D8XDG181685	118,786	132,000
14736	2013	Ford Taurus	1FAHP2D83DG181687	131,964	144,000

This issue supports all State Attorney activities.
 The issue is for Orange and Osceola Counties.
 6 @ \$35,000 = \$210,000

**SCHEDULE VIII
PRIORITY LISTING OF AGENCY BUDGET ISSUES
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**State Attorney: Legislative Budget Issue Priorities for Fiscal Year 2024-25
(First through Twentieth Judicial Circuits)**

Individual State Attorney Circuit Responses:

State Attorney, 10th Judicial Circuit

Priority #1

Issue Title: Cost of Living Adjustment All Staff

Issue Code: 4203A70

FTE:

Rate: 1,004,023

Fund: General Revenue

Category/Amount: Salaries and Benefits: \$1,217,077

Narrative:

Retention of State Attorney FTE is a major priority for the State Attorney's Office for the Tenth Judicial Circuit (SA10) and the Florida Prosecuting Attorney Association (FPAA). To keep current FTE and compete with the private sector, the FPAA and SA10 are requesting an across-the-board cost of living adjustment of 5% to combat the difficulties created by inflation.

On July 1, 2022, all state FTE received a 5.38% cost-of-living increase to combat inflation, and on July 1, 2023, all state FTE received a 5% cost-of-living increase to combat inflation. These cost-of-living increases were significant for State Attorney's Offices around the State of Florida to retain the FTE necessary to keep primary business functions running and provided stability to the criminal justice system. The private sector has been raising salary offers and SA10 is, therefore, having trouble competing with the private sector. Salaries are essential to keep our office's trained support staff, investigators, and Assistant State Attorneys. Retaining our staff is a public safety issue since a decrease in our staffing means higher caseloads for our remaining staff. The ability to retain competent, long-term staff will provide much needed stability to the workforce that allows for the successful prosecution of cases.

Prices for goods and services have increased significantly. Every month, the U.S. Bureau of Labor and Statistics (BLS) releases a report calculating the Consumer Price Index (CPI) and calculating the rate of Inflation. The annual average inflation rate so far for 2023 has been 4.88%. The July 2023 report indicated an 3.0% inflation rate for the month of June 2023. Over the last Fiscal Year running July 1, 2022, to June 30, 2023, the average inflation rate was 6.96% with a highest single monthly rate reaching 8.5% in July of 2022.

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Public safety is the number one priority for SA10 and the FPAA. The requested pay increase will provide SA10 and all the agencies in the FPAA with much-needed help in retaining our trained FTE against the recruiting efforts of the private sector. At the time of this request, SA10 has \$24,341,533 appropriated in salary & benefits to pay current FTE. An across-the-board cost of living adjustment of 5.0% would be an increase of \$1,217,077 in salary & benefits for SA10. Therefore, SA10 is requesting \$1,217,077 in salary & benefits to provide an across-the-board cost of living adjustment of 5.0% to our office's FTE.

This issue is linked to felony, misdemeanor, and juvenile prosecution.

Priority #2

Issue Title: Victim's Rights Compliance
Issue Code: 4200020
FTE: 3.0
Rate: 120,000
Fund: General Revenue
Category/Amount: Salaries and Benefits: \$189,054
State Attorney Operations: \$13,590
HR/DMS/HR Svcs/STW Contract: \$654

Narrative:

There is no greater priority for members of the State Attorney's Office - 10th Judicial Circuit than serving our victims. If approved, this legislative budget request will allow our office to create a unit of victim/witness coordinators whose sole focus will be to provide services and resources for the victims of crime. The criminal justice system can be confusing for those that are not familiar with it. By providing this additional service to our victims we can better service the criminal justice system.

Priority #3

Issue Title: Body Camera Evidence Review
Issue Code: 5008010
FTE: 4.0
Rate: 205,000
Fund: General Revenue
Category/Amount: Salaries and Benefits: \$322,465
State Attorney Operations: \$19,422
HR/DMS/HR Svcs/STW Contract: \$872

Narrative:

**SCHEDULE VIIIA
PRIORITY LISTING OF AGENCY BUDGET ISSUES
REQUESTED EXPENDITURES OVER BASE OPERATING BUDGET
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In the past few years, law enforcement agencies have been moving toward in vehicle and body worn cameras that record law enforcement interactions with the public and with criminal suspects. As agencies have brought more cameras on line, prosecutor's offices have been inundated with videos depicting arrests, witness interviews and crime scenes. The prosecutor's role in the criminal court system is unique. They are required by court rulings to not just advance evidence of guilt but to turn over to defendants any evidence in the possession of the prosecutor's office or the police agencies that is exculpatory in nature. When this requirement is applied to body camera video tapes, a huge new workload has been placed on prosecutors.

When an arrest is made or a criminal investigation by uniformed officers takes place, there are often more than just one or two officers at the scene. While each body camera video may record substantially the same scene, because the camera travels with each individual law enforcement officer and/or vehicle, that are differences as to what each camera records visibly and aurally. Some of what is recorded may be deemed by the courts or defense attorneys to be exculpatory.

If this Legislative Budget Request is approved it would allow our office to staff the necessary positions to allow the processing of body and vehicle camera footage. It would also allow the timely sharing of the video footage with the defense attorney(s) assigned to the case.

Link to Agency Activities: Felony and misdemeanor prosecution.

Priority #4

Issue Title: Replacement Equipment – Motor Vehicles

Issue Code: 2401500

FTE:

Rate:

Fund: State Attorney Revenue Trust Fund

Category/Amount: Acquisition Motor Vehicles: \$120,000

Narrative:

The vehicles are necessary and are linked to agency activities: felony, misdemeanor, and juvenile prosecution. This request is for three replacement vehicles for the cost of \$40,000 each or \$120,000 total.

**SCHEDULE VIII
 PRIORITY LISTING OF AGENCY BUDGET ISSUES
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<u>Year/Make/Model</u>	<u>VIN</u>	<u>Est. Mileage</u>	
2011 FORD CROWN VICTORIA	2FABP7EV7BX100009	136,353	Meets Dropdead Mileage for Replacement
2013 FORD TAURUS - BLUE	1FAHP2D83DG222464	125,000	Meets Dropdead Mileage for Replacement
2013 FORD TAURUS - BLUE	1FAHP2D81DG136909	139,292	Meets Dropdead Mileage for Replacement

*Estimated mileage as of June 30, 2023.

The qualification for vehicle replacement is that vehicles have over 120,000 miles or aged over 12 years.

**SCHEDULE VIIIA
PRIORITY LISTING OF AGENCY BUDGET ISSUES
REQUESTED EXPENDITURES OVER BASE OPERATING BUDGET
FISCAL YEAR 2024-2025**

**State Attorney: Legislative Budget Issue Priorities for Fiscal Year 2024-25
(First through Twentieth Judicial Circuits)**

Individual State Attorney Circuit Responses:

State Attorney, 11 Judicial Circuit

Priority #1

Issue Title: Cost of Living Adjustment
Issue Code: 4203A70
Rate: 6,348,949
Fund: General Revenue
Salaries and Benefits: \$6,741,592
Fund: Grants and Donation Trust Fund
Salaries and Benefits: \$558,625
Fund: State Attorney Revenue Trust Fund
Salaries and Benefits: \$395,979

Narrative:

This request is for an across-the-board cost of living adjustment of 9% to match the current increase in the cost of living for Miami-Dade. The State Attorney's Offices (SAOs) throughout the state, much like the Governor, believe Public Safety is a top priority. In fact, it is our number one priority. But, to properly prevent, investigate and prosecute criminal activity, we must be able to recruit and retain the Assistant State Attorney's (ASAs), Investigators and Support Staff (SS) necessary to manage the growing volumes of work caused by vacancies. The recruitment and retention of FTE issue can be resolved with this issue's requested appropriation.

Priority #2

Issue Title: Salary and Benefits Adjustment
Issue Code: 4205A40
Rate: 4,890,000
Fund: General Revenue
Salaries and Benefits: \$5,927,658

Narrative:

This request is to increase the starting salaries of Assistant State Attorneys (ASAs) to \$90,000. This will provide a pay increase to the current 349 ASA authorized positions for

**SCHEDULE VIII
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recruitment and retention purposes. Despite the last cost of living and special pay increases awarded by the Legislature and despite aggressive recruitment, we have been unable to hire enough ASAs to reduce workloads to manageable levels nor to retain them when other local *government* agencies offer more than double what we can pay.

Priority #3

Issue Title: Public Records Request Workload
Issue Code: 5009700
FTE: 2.00
Rate: 74,694
Fund: General Revenue
Category/Amount: Salaries and Benefits: \$119,604
State Attorney Operations: \$9,060
HR/DMS/HR Svcs/STW Contract: \$436

Narrative:

The Legislature has assigned high priority to accountability and transparency. Meeting the public's demand for records is one way of achieving that demand. While the public is entitled to the records and we want to insure they get them, the time spent by attorneys and staff cannot be overlooked. The workload is increasing and is becoming more complex in its nature. Specialists in this area of legal practice are necessary.

Priority #4

Issue Title: Increase Trust Fund Authority
Issue Code: 4300000
Rate:
FTE:
Fund: State Attorney Revenue Trust Fund
Category/Amount: State Attorney Operations: \$950,000

Narrative:

This request is to increase budget authority in our State Attorney Trust Fund in the amount of \$950,000. Our current appropriation is insufficient to purchase items in advance. Miami-Dade County will be reimbursing our office. The costs of the required items have increased significantly, thus rendering our current appropriation insufficient.

Priority #5

**SCHEDULE VIII
PRIORITY LISTING OF AGENCY BUDGET ISSUES
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Issue Title: Enhanced Salary Incentive Payments
Issue Code: 3008A10
Fund: General Revenue
Salary Incentive Payments: \$5,000
Fund: Grants and Donation Trust Fund
Salary Incentive Payments: \$2,000

Narrative:

State Attorney Investigators are entitled to a monthly Salary Incentive Payment (SIP). Salary Incentive Payment appropriation is insufficient to support the current State Attorney Investigator positions. Based on current and anticipated investigator staffing, appropriations in the amount of \$25,000 are needed. This request is to increase the current appropriation of \$18,000 by \$7,000.

Priority #6

Issue Title: Adjustment to Grants and Donations Trust Fund Authority
Issue Code: 4200270
Rate: 573,172
FTE:
Fund: Grants and Donations Trust Fund
Category/Amount: Salaries and Benefits: \$694,800
State Attorney Operations: \$672,2000

Narrative:

The Eleventh Judicial Circuit State Attorney's Office is the recipient of two new grants awarded by Miami Dade County Board of County Commissioners. The programs were certified by the Chief Judge as Local Requirements pursuant to Ch. 29.008, F.S. and funded by the county for fiscal year 2022-23 and are included in the county proposed budget for 2023-24. There is every expectation the programs will be refunded on a recurring basis.

Priority #7

Issue Title: Replacement of Motor Vehicle
Issue Code: 2401500
Fund: Forfeiture & Investigative Support Trust Fund
Category/Amount: Acquisition of Motor Vehicles: \$450,000

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PRIORITY LISTING OF AGENCY BUDGET ISSUES
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Narrative:

The Eleventh Judicial Circuit State Attorney's Office has fourteen vehicles that will have met the Department of Management Services' replacement criteria in FY 2024-25. Maintaining these older vehicles in a safe road worthy condition is not cost effective when compared to the purchase price of newer, more efficient vehicles. This request is to replace fourteen (14) vehicles.

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**State Attorney: Legislative Budget Issue Priorities for Fiscal Year 2023-2024
(First through Twentieth Judicial Circuits)**

Individual State Attorney Circuit Responses:

State Attorney, 12th Judicial Circuit

Priority #1

Issue Title: Cost of Living Adjustment All Staff
Issue Code 4203A70
FTE:
Rate: 738,799
Fund: General Revenue
Category/Amount: Salaries and Benefits: \$895,572

Narrative:

Retention of Assistant State Attorney (ASA) FTE is a major priority for the State Attorney's Office for the Twelfth Judicial Circuit (SA12) and the Florida Prosecuting Attorney Association (FPAA). To keep current FTE and compete with the private sector, the FPAA and SA12 are requesting an across-the-board cost of living adjustment of 5% to combat the difficulties created by inflation.

Priority #2

Issue Title: Body Camera Evidence Review
Issue Code: 5008010
FTE: 10.0
Rate: 544,366
Fund: General Revenue
Category/Amount: Salaries and Benefits: \$903,642
State Attorney Operations: \$50,884
HR/DMS/HR Svcs/STW Contract: \$2,180

Narrative:

Law enforcement agencies have been moving toward body worn cameras that record law enforcement interactions with the public and with criminal suspects. Due to the prosecutors' role in the criminal court system, they are placed in the position of having to collect, review, and reveal to the defense all of the video of any particular crime that is prosecuted. This extra workload has a substantial effect on the time spent on each individual case by the prosecutor. These positions are needed to process this additional digital evidence.

**SCHEDULE VIII
PRIORITY LISTING OF AGENCY BUDGET ISSUES
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Priority #3

Issue Title: Staffing Adjustment for Workload & Increased Judgeships
Issue Code: 5100800
FTE: 10.0
Rate: 506,000
Fund: General Revenue
Category/Amount: Salaries and Benefits: \$837,888
State Attorney Operations: \$51,810
HR/DMS/HR Svcs/STW Contract: \$2,180

Narrative:

During the 2019 Legislative session Circuit 12 was identified as needing an additional circuit court judgeship. The allocation of this judgeship resulted in another circuit court crossover position that will handle matters related to criminal, dependency and delinquency as set forth by the Circuit's Chief Judge. This requires a corresponding allocation of staff and equipment to handle the additional judgeship.

Additionally, positions are needed to staff four criminal divisions created by the Chief Judge in the 12th Circuit. These divisions were created as a result of judges on the civil bench being reassigned to four new criminal divisions created by the judiciary, two in Sarasota County and two in Manatee County.

Priority #4

Issue Title: Addition of Specialty Courts Division
Issue Code: 5001540
FTE: 8.0
Rate: 468,600
Fund: General Revenue
Category/Amount: Salaries and Benefits: \$768,740
State Attorney Operations: \$42,750
HR/DMS/HR Svcs/STW Contract: \$1,744

Narrative:

On September 4, 2020, Administrative Order 2020-19.3 was signed by the 12th Judicial Circuit Chief Judge creating a Problem-Solving Court and Criminal Administrative Division "P." In accordance with Article V, section 7, Florida Constitution, Rule of Judicial Administration 2.215, and section 43.26, Florida Statutes, this Problem-Solving Court and Criminal Administrative Division "P" was created, and all current 12th Judicial Circuit Problem-Solving Courts will be transferred to this new division. The clerks of court in Desoto, Manatee and Sarasota County have all been directed to create a new Division "P" for this purpose. No later than January 4, 2021, all problem-solving court cases shall be reassigned to Division P. The Problem-Solving Court and Criminal Administrative Division "P" is a separate division and full-

**SCHEDULE VIII
PRIORITY LISTING OF AGENCY BUDGET ISSUES
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time assignment for one circuit judge. Consequently, a corresponding allocation of State Attorney staff for DeSoto, Manatee and Sarasota County is necessary to handle the workload created by the additional judgeship.

Priority #5

Issue Title: Cyber Crime
Issue Code: 5000720
FTE: 8.0
Rate: 444,800
Fund: General Revenue
Category/Amount: Salaries and Benefits: \$727,194
State Attorney Operations: \$41,448
HR/DMS/HR Svcs/STW Contract: \$1,744

Narrative:

Cases involving complex financial crimes require an inordinate amount of time in the investigation and prosecution of criminal cases. Cybercrime is growing exponentially. Criminals are using blockchain technology/cryptocurrency in order to launder stolen proceeds. This office seeks additional financial resources for the successfully prosecution of these extremely complicated, time-consuming cases.

Priority #6

Issue Title: Public Records Workload
Issue Code: 5009700
FTE: 6.0
Rate: 318,600
Fund: General Revenue
Category/Amount: Salaries and Benefits: \$524,065
State Attorney Operations: \$31,086
HR/DMS/HR Svcs/STW Contract: \$1,308

Narrative:

The Legislature has assigned high priority to accountability and transparency. Public records workload continues to increase and is becoming more complex. Appropriate support staff and specialists in this area of legal practice are necessary and essential in fulfilling our obligations.

Priority #7

Issue Title: Transfer Grants and Donations Trust Fund to General Revenue - Add

**SCHEDULE VIII
PRIORITY LISTING OF AGENCY BUDGET ISSUES
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Issue Code: 3402820

FTE:

Rate:

Fund: General Revenue

Category/Amount: Salaries and Benefits: \$184,145

Narrative:

The Office of the State Attorney, 12th Judicial Circuit, is requesting a fund shift from Grants and Donations to General Revenue to provide a stable funding source for the critical positions currently funded by the Federal Grant Program -Victims of Crime Act (VOCA). The VOCA grant pays for the salaries and benefits of staff who act as a liaison between the Assistant State Attorneys and victims of violence. The Office of the Attorney General, which is the state agency administering these federal funds, has informed the State Attorney's Offices that funding for these positions will be reduced in FY 2023-24 and again in FY 2024-25 due to a reduced allocation the Federal Government.

Priority #8

Issue Title: Career Criminal Prosecution

Issue Code: 5009620

FTE: 4.0

Rate: 212,400

Fund: General Revenue

Category/Amount: Salaries and Benefits: \$349,377

State Attorney Operations: \$20,724

HR/DMS/HR Svcs/STW Contract: \$872

Narrative:

As identified in Florida Statute 775.0841, a substantial and disproportionate number of serious and violent crimes are committed in our community by a relatively small number of repeat felony offenders. We call these offenders career criminals, by virtue of their history of offense, present a threat to the public safety of our communities. The role of the Chief Law Enforcement Officer for the Twelfth Judicial Circuit requires a commitment to the investigation, apprehension, and prosecution of career criminals in order to incarcerate them for extended terms and, in the case of violent career criminals, seek substantial mandatory minimum terms of imprisonment. The State Attorney's Office requires a dedicated Career Criminal Unit to collaborate with our local law enforcement partners to focus solely on these offenders.

Priority #9

Issue Title: Investigative Support Costs

Issue Code: 5000620

FTE: 4.0

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Rate: 201,532
Fund: General Revenue
Category/Amount: Salaries and Benefits: \$340,910
State Attorney Operations: \$20,528
HR/DMS/HR Svcs/STW Contract: \$872

Narrative:

This agency is a three-county circuit with only one investigator. This one experienced investigator is retiring next summer 2022. These positions are critical to the preparation and successful prosecution of cases. They are necessary for investigation services for our circuit. Investigators are sworn law enforcement officers who are responsible for the investigative and logistical support to Assistant State Attorneys in their preparation and prosecution of criminal cases; they initiate, conduct, and coordinate investigations. Additionally, these officers are involved in major investigations through multiagency task forces and assist local law enforcement upon request. It is necessary to have an investigator serve our Sarasota County office and one to serve our DeSoto County office.

Priority #10

Issue Title: Replacement of Motor Vehicles
Issue Code: 2401500
FTE:
Rate:
Fund: State Attorney Revenue Trust Fund
Category/Amount: Acquisition of Motor Vehicles: \$117,000

Narrative:

Reliable transportation of Assistant State Attorneys, investigators and victim/witness advocates is essential in managing the day-to-day operations to and from four offices located within three different counties.

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**State Attorney: Legislative Budget Issue Priorities for Fiscal Year 2024-25
(First through Twentieth Judicial Circuits)**

Individual State Attorney Circuit Responses:

State Attorney, 13th Judicial Circuit

Priority #1

Issue Title: Cost of Living Adjustment All Staff

Issue Code: 4203A70

FTE:

Rate:

Fund: General Revenue

Category/Amount: Salaries and Benefits: \$1,580,848

Narrative:

Retention of FTE is a priority for the State Attorney's Office for the Thirteenth Judicial Circuit (SA13). To keep current FTE and recruit new employees, SA13 is requesting an across-the-board cost of living adjustment of 5.9%. Our geographic region continues to experience the highest rate of inflation in Florida, and as a result this cost of living adjustment is necessary to retain and recruit our workforce. The United State Bureau of Labor Statistics indicates that our region has experienced a consumer price increase of 5.9%.

Competitive compensation is essential to retain our office's experienced support staff, investigators, and Assistant State Attorneys. Retaining experienced employees is a public safety issue since a decrease in our staffing means higher caseloads for our remaining staff. The ability to retain competent, long-term staff will provide much needed stability to the workforce that ensures successful prosecution of cases.

At the time of this request, SA13 has \$26,794,039 appropriated in salary & benefits to pay current FTE. SA13 is requesting \$1,580,848.31 in salary & benefits to provide an across-the-board cost of living adjustment of 5.9% to our office's FTE to retain our current FTE.

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PRIORITY LISTING OF AGENCY BUDGET ISSUES
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Priority #2

Issue Title: Restoration of Budget Reductions
Issue Code: 4200300
FTE:
Rate:
Fund: General Revenue
Category/Amount: Salaries and Benefits: \$350,000

Narrative:

In FY2022-2023, the Legislature reduced the Office of the State Attorney, Thirteenth Judicial Circuit's General Revenue Salaries and Benefits appropriation by \$350,000. The Office of the State Attorney, Thirteenth Judicial Circuit is requesting these funds be restored to address attorney and support staff retention and recruitment. In FY2022-2023, the Office of the State Attorney, Thirteenth Judicial Circuit's support staff turnover was thirty-nine (39) FTE. The attorney turnover during that same time period was thirty (30) FTE. It is crucial to the operation of the State Attorney's Office, Thirteenth Judicial Circuit, we retain our experienced attorneys and support staff. Many of the team members leaving our agency report that while they are passionate about the work of a prosecuting agency, they are joining other government agencies for higher salaries. The restoration of this appropriation would allow the Office of the State Attorney, Thirteenth Judicial Circuit to further address recruitment and retention.

Priority #3

Issue Title: Reduce Vacant Positions
Issue Code: 33V1022
FTE: (25.00)
Rate:
Fund:
Category/Amount:

Narrative:

The Office of the State Attorney, Thirteenth Judicial Circuit, is requesting a reduction of twenty-five (25) vacant FTE positions with no corresponding reduction in rate. Our agency regularly reviews the number of vacant positions, and we have found that we have excess positions that we will not fill. Given the existing compensation and benefits needs of our agencies, we request no corresponding reduction in rate in order to maintain our agency's balanced rate.

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Priority #4

Issue Title: Replacement Equipment – Motor Vehicles

Issue Code: 2401500

FTE:

Rate:

Fund: State Attorney Revenue Trust Fund

Category/Amount: Acquisition of Motor Vehicles: \$125,330

Narrative:

This Issue benefits all four core activities of the State Attorney, 13th Judicial Circuit. These activities are Felony Prosecution, Misdemeanor Prosecution, Juvenile Prosecution and Civil Action Services. The cost to replace three (3) vehicles is estimated to be \$125,330; two (2) 2023 Dodge Chargers at a cost of \$38,315 and one (1) 2023 Ford Explorer at a cost of \$48,700. The vehicles slated for replacement are projected to meet the Florida Department of Management Services Minimum Equipment Replacement Criteria by FY2024/2025.

Vehicle #: 89217; Year: 2011 Ford/Fusion; ID#: 3FAHP0HG0BR344422; Mileage as of 6/30/23: 127,727

Vehicle #: 89221; Year: 2013 Dodge/Charger; ID#: 2C3CDXBG5DH531799; Mileage as of 06/30/23: 148,757

Vehicle #: 89229; Year: 2014 Dodge/Charger; ID#: 2C3CDXBG8EH132712; Mileage as of 06/30/23: 200,962

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**State Attorney: Legislative Budget Issue Priorities for Fiscal Year 2024-25
(First through Twentieth Judicial Circuits)**

Individual State Attorney Circuit Responses:

State Attorney, 14th Judicial Circuit

Priority #1

Issue Title: Cost of Living Adjustment All Staff

Issue Code: 4203A70

FTE:

Rate: 400,924

Fund: General Revenue

Category/Amount: Salaries and Benefits: \$486,000

Narrative:

Retention of State Attorney FTE is a major priority for the State Attorney's Office for the 14th Judicial Circuit (SA14) and the Florida Prosecuting Attorney's Association (FPAA). To keep current FTE and compete with the private sector, the FPAA and SA14 are requesting an across-the-board cost of living adjustment of 5% to combat the difficulties created by inflation.

On July 1, 2022, all state FTE received a 5.38% cost-of-living increase to combat inflation, and on July 1, 2023, all state FTE received a 5% cost-of-living increase to combat inflation. These cost-of-living increases were significant for State Attorney's Offices around the State of Florida to retain the FTE necessary to keep primary business functions running and provided stability to the criminal justice system. The private sector has been raising salary offers and SA14 is, therefore, having trouble competing with the private sector. Salaries are essential to keep our office's trained support staff, investigators, and Assistant State Attorneys. Retaining our staff is a public safety issue since a decrease in our staffing means higher caseloads for our remaining staff. The ability to retain competent, long-term staff will provide much needed stability to the workforce that allows for the successful prosecution of cases.

Prices for goods and services have increased significantly. Every month, the U.S. Bureau of Labor and Statistics (BLS) releases a report calculating the Consumer Price Index (CPI) and calculating the rate of Inflation. The annual average inflation rate so far for 2023 has been 4.88%. The July 2023 report indicated a 3.0% inflation rate for the month of June 2023. Over the last Fiscal Year running July 1, 2022, to June 30, 2023, the

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average inflation rate was 6.96% with a highest single monthly rate reaching 8.5% in July of 2022.

Public safety is the number one priority for SA14 and the FPAA. The requested pay increase will provide SA14 and all the agencies in the FPAA with much-needed help in retaining our trained FTE against the recruiting efforts of the private sector. At the time of this request, SA14 has \$9,720,027 appropriated in salary & benefits to pay current FTE. An across-the-board cost of living adjustment of 5.0% would be an increase of \$486,001 in salary & benefits for SA14. Therefore, SA14 is requesting \$486,001 in salary & benefits to provide an across-the-board cost of living adjustment of 5.0% to our office's FTE.

Priority #2

Issue Title: Transfer Grants and Donations to General Revenue - Add

Issue Code: 3402820

FTE:

Rate:

Fund: General Revenue

Category/Amount: Salaries and Benefits: \$359,779

State Attorney Operations: \$10,000

Narrative:

The Office of the State Attorney, 14th Judicial Circuit, is requesting a fund shift from Grants and Donations to General Revenue to provide a stable funding source for the critical positions currently funded by the Federal Grant Program -Victims of Crime Act (VOCA). The VOCA grant pays for the salaries, benefits, and training of 7 full-time Victim Advocates, who act as a liaison between the Assistant State Attorneys and victims of violence. The services provided by our office's Victim Advocates include, but are not limited to, Marsy's Law compliance, crisis intervention, emotional support, case management updates, assistance preparing for court and helping victims seek restitution and victims' compensation. The Office of the Attorney General, which is the state agency administering these federal funds, has informed the State Attorney's Offices that funding for these positions will be reduced in 2023-2024 due to a reduced award to the State of Florida from the U.S. Department of Justice. The Federal Office of Justice Programs, through the program's website, indicates that the amount of funding allocated to Florida for the 2024-2025 grant cycle will be 54% less than the amount allocated in 2022-2023. It further indicates that this allocation is being funded 59% from cash carry forwards and not current year receipts. The "Victim Fix to Sustain the Crime Victims Fund Act of 2021" was enacted by Congress to stabilize the Crime Victims Fund, however graphs displayed on this website indicate that receipts from this endeavor are falling short. Grant awards amounts are sent just weeks prior to the award start date. This

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does not allow for sufficient time to seek funding for these critical positions. Our request includes a fund shift for the total 2022-2023 VOCA grant award amount. This fund shift will allow these critical positions and the livelihoods of 7 state employees to exist independent of the whims of the federal government.

Priority #3

Issue Title: Staffing Adjustments for Workload and Increased Judgeships
Issue Code: 5100800
FTE: 2.0
Rate: 124,000
Fund: General Revenue
Category/Amount: Salaries and Benefits: \$207,701
State Attorney Operations: \$11,664
HR/DMS/HR Svcs/STW Contract: \$436

Narrative:

The Fourteenth Judicial Circuit was allocated two additional circuit judgeships, in FY 2020-2021 and FY 2021-2022, through Chapter 2020-112, Laws of Florida, and Chapter 2021-45, Laws of Florida, respectively. The Chief Judge of the Fourteenth Judicial Circuit issued a judicial assignment plan that assigns these judges to two counties that previously shared circuit judges with another county (Gulf County and Calhoun County). As a result, four counties within the Fourteenth Judicial Circuit that previously shared two circuit judges now each have their own circuit judge assigned. The State Attorney's Office, Fourteenth Judicial Circuit, requests general revenue funding for the salary and benefits of two entry-level Assistant State Attorneys to assist the senior attorneys in these counties with the additional court proceedings these counties are taking on. The office is currently hiring entry-level attorneys at an annual salary of \$62,000. Benefits and FICA increases total \$35,875 per position, for a total request of \$197,750 in salaries and benefits. Applying modified standard #3, an additional \$12,100 in general revenue operations (\$7,100 non-recurring) is requested.

Priority #4

Issue Title: Replacement Equipment – Motor Vehicles
Issue Code: 2401500
FTE:
Rate:
Fund: State Attorney Revenue Trust Fund
Category/Amount: Acquisition of Motor Vehicles: \$90,000

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Narrative:

The State Attorney's Office, Fourteenth Judicial Circuit, requests \$80,000 in State Attorney Revenue Trust Fund (SARTF) budget authority for the replacement of 2 vehicles assigned to Investigators and/or Assistant State Attorneys for use in their assigned duties. Investigators are certified law enforcement officers and are available 24/7 to respond to crime scenes, conduct criminal investigations, locate and transport witnesses and victims for required criminal justice appearances and to serve subpoenas. Assistant State Attorneys are required to travel for depositions and trials within the Fourteenth Judicial Circuit and Governor's Executive Assignment cases as needed throughout the state. The Fourteenth Judicial Circuit is a six-county circuit and travel throughout the circuit is essential. SARTF budget authority is requested to replace two (2) vehicles which meet the Department of Management Services (DMS) replacement criteria, one based upon drop-dead age and one based upon drop-dead mileage. The new State term contract for motor vehicles pricing of the dealer's cost plus a percentage (as opposed to a specified price, as in previous contracts) makes it difficult to predict what amount will be needed at the time the vehicle is purchased. To be safe, \$45,000 in SARTF budget authority is requested per vehicle, for a total of \$90,000.

Drop Dead Age:

Asset no. 03115, 2013 Chevrolet Impala, VIN 2G1WF5E39D1168599, date in service, 12/06/2012.

Drop Dead Mileage:

Asset no. 03158, 2015 Ford Taurus, VIN 1FAHP2D88FG162135, actual mileage on 6/30/2023: 113,740, expected mileage on 6/30/2024: over 120,000.

Priority #5

Issue Title: Body Camera Evidence Review

Issue Code: 5008010

FTE: 1.0

Rate: 60,000

Fund: General Revenue

Category/Amount: Salaries and Benefits: \$87,262

State Attorney Operations: \$5,832

HR/DMS/HR Svcs/STW Contract: \$218

Narrative:

In the last few years, law enforcement agencies have instituted body worn cameras that record law enforcement interactions with the public and with criminal suspects. As agencies have brought more cameras online, prosecutors' offices have been inundated

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with videos depicting arrests, witness interviews and crime scenes. When an arrest is made or a criminal investigation by uniformed officers takes place, there are often more than just one or two officers wearing body worn cameras at the scene. While each body camera video may record substantially the same scene, because the camera travels with each individual law enforcement officer, there are differences as to what each camera records visibly and audibly. In addition to body worn cameras, the Florida Highway Patrol (FHP) and other police agencies have added more dash cameras to their vehicles. Many agencies simply provide the State Attorney with a link to view all the videos on each case. A substantial additional burden is placed on the IT staff of the State Attorney's Office. These videos must be downloaded, often times must be converted to a different format which is compatible with our case management system or the court room systems, provided in discovery, and must be redacted or edited so that only the relevant portions are presented at trial. Significant time is also spent editing videos for release pursuant to public records requests, especially given the requirements of Marsy's Law to protect certain victim information. The State Attorney's Office, Fourteenth Judicial Circuit, is requesting general revenue funding for an IT Specialist II to assist in editing and preparing this vast amount of evidentiary data for discovery, trial, and public records requests. A base annual salary of \$60,000 is requested, as the default salary for this position is no longer sufficient to attract qualified IT professional. Benefits and FICA increases total \$21,937, for a total request of \$81,937 in salaries and benefits. Applying modified standard #3, an additional \$6,050 in general revenue operations (\$3,550 non-recurring) is requested.

Priority #6

Issue Title: Information Technology Critical Needs
Issue Code: 36201C0
FTE:
Rate:
Fund: State Attorney Revenue Trust Fund
Category/Amount: Sate Attorney Operations: \$196,875

Narrative:

The State Attorney's Office, Fourteenth Judicial Circuit, requests \$50,000 in recurring budget authority in State Attorney Revenue Trust Fund (SARTF) Operations, in order to purchase a yearly STAC Portal subscription, an additional module for our case management system, which will assist us with Marsy's Law compliance, transcription, reports, data transparency, and other essential aspects of prosecution. These funds have been requested from our 6 counties in our 2023-2024 county budget requests. However, those budgets have not yet been approved, and many of our counties are rural counties with small budgets, and all of our counties are still recovering financially from Hurricane Michael, a Category 5 storm that devastated our circuit. This budget authority is

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requested in an abundance of caution, in the event that the counties cannot afford to provide the funding.

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**State Attorney: Legislative Budget Issue Priorities for Fiscal Year 2024-25
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Individual State Attorney Circuit Responses:

State Attorney, 15th Judicial Circuit

Priority #1

Issue Title: Cost of Living for All Staff

Issue Code: 4203A70

FTE:

Rate: 1,236,334

Fund: General Revenue

Category/Amount: Salaries and Benefits: \$1,498,685

Narrative:

State Attorney -15 is requesting a Cost of Living increase of 5% again this year to help offset inflation for our employees. Retention of State Attorney Employees is a major priority for the State Attorney's Office for the Fifteenth Judicial Circuit (SA15) and the Florida Prosecuting Attorney Association (FPAA). To keep current employees and compete with the private sector, the FPAA and SA15 are requesting an across-the-board cost of living adjustment of 5% to combat the difficulties created by inflation. Inflation in this county has doubled housing rents which affect the majority of the employees who cannot afford to purchase their homes. When rents are over \$2000.00 monthly and employees make 35,000 (2,916.66/mos) there is very little left for food, school, electric, water etc.

On July 1, 2022, all state employees received a 5.38% cost-of-living increase to combat inflation, and on July 1, 2023, they received a 5% cost-of-living increase to combat inflation. These cost-of-living increases were significant for State Attorney's Offices around the State of Florida to retain the employees necessary to keep primary business functions running and provide stability to the criminal justice system. The private sector has been raising salary offers and SA15 is aware that it can never compete but there needs to be an ability to at least keep up with inflation so remaining in public service does not result in negative income. Salaries are essential to keep the office's trained support staff, investigators, and Assistant State Attorneys. Retaining staff is a public safety issue since a decrease in staffing means higher caseloads for the remaining staff. The ability to retain competent, long-term staff will provide much needed stability to the workforce that allows for the successful prosecution of cases.

Prices for goods and services have increased significantly. Every month, the U.S. Bureau of Labor and Statistics (BLS) releases a report calculating the Consumer Price Index

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(CPI) and calculating the rate of Inflation. The annual average inflation rate so far for 2023 has been 4.88%. The July 2023 report indicated a 3.0% inflation rate for the month of June 2023. Over the last Fiscal Year running July 1, 2022, to June 30, 2023, the average inflation rate was 6.96% with a highest single monthly rate reaching 8.5% in July of 2022.

Public safety is the number one priority for SA15 and the FPAA. The requested pay increase will provide SA15 and all the agencies in the FPAA with much-needed help in retaining our trained employees. At the time of this request, SA15 has \$29,973,085 appropriated in salary & benefits to pay current employees. An across-the-board cost of living adjustment of 5.0% would be an increase of \$1,498,683 in salary & benefits for SA15. Therefore, SA15 is requesting \$1,498,683 in salary & benefits to provide an across-the-board cost of living adjustment of 5.0% to our office's employees.

Priority #2

Issue Title: Transfer Grants and Donations Trust Fund to General Revenue - Add

Issue Code: 3402820

FTE:

Rate:

Fund: General Revenue

Category/Amount: Salaries and Benefits: \$646,572

Narrative:

The Office of the State Attorney, 15th Judicial Circuit is requesting a fund shift from Grants and Donations to General Revenue to provide a stable funding source for the critical positions currently funded by the Federal Grant Program -Victim of Crime Act (VOCA). The VOCA grant pays for the salaries of 15 full time Victim Advocates that act as a liaison between the Assistant State Attorneys and victims of violence. The services provided include but are not limited to Marcy's Law compliance, crisis intervention, emotional support, case management updates, assistance preparing for court and helping victims seek restitution. The Office of the Attorney General which is the state agency administering these federal funds have informed this office that funding for these positions will be reduced in 23-24 due to a reduced award to the State of Florida from the U.S. Department of Justice. The Federal Office of Justice Programs through the program's website indicates that the amount of funding allocated to Florida for the 24-25 grant cycle will be 54% less than the amount allocated in 22-23. It further indicates that this allocation is being funded 59% from cash carry forwards and not current year receipts. The "Victim Fix to Sustain the Crime Victims Fund Act of 2021" was enacted by Congress to stabilize the Crime Victims Fund, however graphs displayed on this website indicate that receipts from this endeavor are falling short. Grant awards amounts

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are sent just weeks prior to the October 1st award start date. This does not allow for sufficient time to seek funding for these critical positions.

The request includes a fund shift for the total 22-23 VOCA grant award \$646,572 to address this reduction and to eliminate the need to rely on the Federal government to pay for state employees to work with victims of crime in this prosecution office. The work of these Victim advocates and Specialists is now a core function of all State Attorney Offices pursuant to state law and Marcy's Law.

Finally, the majority of these 15 employees will need to be laid off if funding cannot be acquired.

Priority #3

Issue Title: Conviction Integrity Unit
Issue Code: 5000410
FTE: 3.0
Rate: 175,000
Fund: General Revenue
Category/Amount: Salaries and Benefits: \$285,128
State Attorney Operations: \$14,855
HR/DMS/HR Svcs/STW Contract: \$654

Narrative:

State Attorney-15 is initiating a conviction review unit to review all petitions from defendants and family members who believe they have exculpatory evidence that was not available at trial. The unit was comprised of volunteer ASA who agreed to take on these task in addition to their daily work. This has not proven to be a viable model for the review of convictions. SA-15 is asking for one Assistant State Attorney who would be responsible for communicating with the person submitting the request of an Innocence Project team member, evaluating the case for further investigation, carry out the tasks and coordinating with the team investigator for new testing, evidence collection etc. The investigator will work with local law enforcement to expand scope of possible exculpatory evidence, follow new leads and ensure evidence testing. The Assistant State Attorney works to develop all possible leads and evidence and recommends the final decision to the State Attorney.

This staffing of the unit will strengthen the assistance this office gives to these citizens to ensure everything is done to identify any miscarriage of justice.

Priority #4

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Issue Title: Body Camera Evidence Review
Issue Code: 5008010
FTE: 3.0
Rate: 155,000
Fund: General Revenue
Category/Amount: Salaries and Benefits: \$249,424
State Attorney Operations: \$14,855
HR/DMS/HR Svcs/STW Contract: \$654

Narrative:

The intake unit is the first to view all body and dash cameras in the determination of whether or not to file a case.

When an arrest is made or when a criminal investigation takes place by uniformed officers, there are often more than one or two officers wearing Body Worn Cameras at the scene. While each body camera video may record substantially the same scene, the camera travels with each individual law enforcement officer, thus creating differences as to what each camera records visibly and audibly.

Many agencies simply provide the State Attorney with a link to view all the videos on each case. It is left to the prosecutor to review each video-minute by minute to identify what portions are relevant to the prosecution of the case. The Assistant State Attorney will assume a greater load of cases with video to review. The Paralegal Specialist will be trained to work under the supervision of the Assistant State Attorney to review the videos, time stamp sections of evidentiary value and provide a brief scenario for each video. This will allow the attorney to then view only those videos that are linked as evidence to support a criminal case. There are no laws or rules requiring the agencies with Body Cameras to log the times and video feed that the officer deems relevant to the arrest so the only eyes on these videos are of the prosecutor or paralegal.

Prosecutors are placed in the position of having to collect, review, and reveal to the defense all of the videos of any particular crime that is prosecuted. This extra work load has a substantial effect on the time spent on each individual case by the prosecutor. The review of these recordings adds hours of work to the prosecution of each case. The Circuit 15-State Attorney's felony division alone reviewed 12,000 cases last fiscal year. If each case includes at least one video estimating 30 minutes per video that is 6,000 additional hours for basically a third of the cases in this office.

In addition to Body Cameras, the Florida Highway Patrol and other police agencies have added more Dash Cameras to their vehicles. Prosecutors are now expected to review 5 different dash cameras per FHP patrol car for each case. The relevant portions of these videos again are not identified by law enforcement so all 5 camera views must be reviewed by the prosecutor when filing the case and preparing for trial.

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Finally, the sheriff has instituted body worn cameras for all deputies which is over 2000 officers in FY 23-24. This increases State Attorney 15's workload exponentially and is why this office is again asking for more assistance with this workload increase.

Priority #5

Issue Title: Public Record Requests Workload
Issue Code: 5009700
FTE: 1.0
Rate: 50,000
Fund: General Revenue
Category/Amount: Salaries and Benefits: \$75,140
State Attorney Operations: \$4,317
HR/DMS/HR Svcs/STW Contract: \$218

Narrative:

In FY 2019-20, State Attorney-15 was appropriated approximately \$65,000 toward this issue code. With this appropriation the office hired a Multimedia Specialist II to review and redact the numerous Body Camera and Dash Camera videos that law enforcement agencies are using in the majority of cases. This LBR issue increases the unit by adding one more Multimedia specialist to assist with processing approximately 600 public records requests per year.

The sophistication and technical expertise needed to identify protected images under F.S. 119 and under Marcy's Law as well as the redaction of those images takes far more time and personnel to accomplish with the use of Body Worn Cameras. Each video that is attached to a case must now be viewed to redact all protected persons. Once the attorney has done an initial review and the paralegal has run the cost analysis and corresponded directly to the requestor the Multimedia Specialist must move through all the video feed to redact any protected classes. This redaction process on videos often requires a minute by minute view of video to ensure complete compliance with all the exceptions to FS 119. In FY 23-24 the Palm Beach County Sheriff outfitted 2000 deputies with Body Worn Cameras and the need for another Multimedia Specialist is vital to keeping up with Public Record requests for all these videos. The increase in personnel for this unit will assist in more timely responses to all public records demands. The salary amount is set at a higher rate than entry level Multimedia Specialist because this employee must first work in the court system to understand the criminal justice process and how the BWC videos affect the case and then learn all the exemptions in FS 119 before they can attempt to start the redaction process.

Priority #6

**SCHEDULE VIII
PRIORITY LISTING OF AGENCY BUDGET ISSUES
REQUESTED EXPENDITURES OVER BASE OPERATING BUDGET
FISCAL YEAR 2024-2025**

Issue Title: Competitive Area Differential Funding
Issue Code: 4200A60
FTE:
Rate: 913,348
Fund: General Revenue
Category/Amount: Salaries and Benefits: \$1,249,553

Narrative:

Although the Legislature was very generous in salary issues the last two years, the increase cannot keep up with inflation and housing costs in Palm Beach County. A rate and salary increase of \$ 934,636 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 this circuit's ability to recruit and retain qualified attorneys and staff. Further, it is difficult for this agency to compete with other local government agencies that already have a CAD. Recognizing that competitive area differentials have been approved for other state agencies, this request is for an adjustment to rate and salary to reflect the cost of living variances between south Florida and other areas of the state which enjoy a less expensive cost-of-living. Review of the data collected in the Florida Price Level Index established by the US Bureau of Labor reveals that the cost-of-living in Palm Beach County has suffered a 10.6% increase along with Broward and Dade in the last 12 months.

Specifically the housing costs in Palm Beach County have increased by 15.1%. In addition CADs have been approved for South Florida for Florida Highway Patrol, Career Service; State Courts, Guardian ad litem and some other state law enforcement agencies.

An increase in rate and salary is requested as follows:

Average CAD under DMS-career Service staff for Palm Beach (2018) = $\$1,268.76 \times 180$
= $\$228,376 + 48461.55 = 276,838$

Average CAD under DMS Career Service Investigators for Palm Beach County (2018) =
 $\$4,999.80 \times 12 = \$59,997 + \$24190 = 84,188$

Using the CAD for Investigators for Prosecutors- who are also considered Law Enforcement Officers who hold Doctorate degrees = $4,999.80 \times 125 = \$624975 +$
 $\$263552 = \$888,527$

TOTAL Salary = \$913,348 Total benefits = \$336,205 = total cost of \$1,249,553.

Priority #7

Issue Title: Deferred Prosecution
Issue Code: 3000140
FTE: 3.0

**SCHEDULE VIIIA
PRIORITY LISTING OF AGENCY BUDGET ISSUES
REQUESTED EXPENDITURES OVER BASE OPERATING BUDGET
FISCAL YEAR 2024-2025**

Rate: 150,000
Fund: General Revenue
Category/Amount: Salaries and Benefits: \$243,364
State Attorney Operations: \$14,253
HR/DMS/HR Svcs/STW Contract: \$654

Narrative:

State Attorney 15th is creating a Felony Level Diversion Program for drug and property crimes that are 3rd degree felonies. These include possession of certain drugs, Grand Theft, Burglary to vehicle or structure. The program will allow defendants to bypass the formal Court process by signing an agreement with the State Attorney to perform community service, pay costs, pay restitution, and take anti-crime course and other sanctions that would be similar to those used on probation cases. This is the last chance a defendant has to avoid entering the correctional system through probation. Often the first step into the prison system is through a Violation of Probation. If the office can keep these low level offenders from being placed on Probation they may be able to complete sanctions without violating the court order and ending up in prison. For felony cases the unit would need a felony level Assistant State Attorney who can work with the case intake unit to pull cases, evaluate them for appropriateness, and have the Victim Counselor speak to the victim for restitution and agreement, draft the agreement and finally, meet with the defendant for an explanation of the agreement and signature. The attorney and secretary will then monitor the sanctions as they are completed and enter a final "no-file" upon successful completion of the program.

Priority #8

Issue Title: Mental Health, Veterans, and Drug Court Staffing
Issue Code: 4200350
FTE: 2.0
Rate: 115,000
Fund: General Revenue
Category/Amount: Salaries and Benefits: \$186,406
State Attorney Operations: \$9,936
HR/DMS/HR Svcs/STW Contract: \$436

Narrative:

15th Circuit State Attorney's Office is an integral party to these three specialty courts. The number of cases diverted to these courts is often restricted by the inability of the State Attorney's office to assign enough personnel to work up the cases for recommendations into the court. The preparation of these cases is key to ensuring a positive recommendation by the Assistant State Attorney and often the victim. These assignments require an Assistant State Attorney who understands how to handle

**SCHEDULE VIII
PRIORITY LISTING OF AGENCY BUDGET ISSUES
REQUESTED EXPENDITURES OVER BASE OPERATING BUDGET
FISCAL YEAR 2024-2025**

misdemeanors, traffic and felony offenses. That is why the salary rate must be above an entry level position and in line with a felony attorney. The attorney will work with law enforcement, the veterans hospital personnel, mental health professionals, Baker act professionals, drug treatment teams social workers and defense attorneys to ensure that criminal offenses are addressed justly while still taking into consideration the special needs of returning veterans as well as defendants suffering from mental illness or substance abuse. Treatment is key but cannot be accomplished if there is not sufficient personnel in the State Attorney's office to evaluate cases upon arrest and ensure victim notification and buy in. These special courts improve the quality of life for these defendants and families as well as provide greater protection of the public by addressing the source of the criminal act.

The requested salary amount exceeds the minimum for the pay plan for recruitment and retention purposes. The job market is highly competitive for qualified candidates who are also sought after by both local government and private sector.

Linked to Agency Activities: Felony, Misdemeanor and Civil prosecutions.

Priority #9

Issue Title: Replacement Equipment – Motor Vehicles

Issue Code: 2401500

FTE:

Rate:

Fund: Forfeiture and Investigative Support Trust Fund

Category/Amount: Acquisition of Motor Vehicles: \$90,000

Narrative:

VEHICLE 1 : 2016 Ford Interceptor(Taurus) 1FAHP2L87GG147600

VEHICLE 2: 2013 Chev. Equinox 2GNALDEK2D6301144

State Attorney 15th Circuit presently has 2 vehicles that currently have 95,000-105,000 miles each and will have 125,000 miles by June 2024. The vehicles are being driven by investigators who cover the entire county while searching for victims and witnesses, meeting with law enforcement, viewing evidence and crime scene, transporting victims/witnesses in emergency situations and undertaking investigations in pending prosecutions. The pool vehicles are also used by Assistant State Attorneys and staff to attend out of county depositions, trainings and seminars in lieu of paying mileage for personal vehicle use.

AMENDMENT:

VEHICLE 3 2013 Gray Ford Fusion- 3FA6P0G79DR262927

**SCHEDULE VIII
PRIORITY LISTING OF AGENCY BUDGET ISSUES
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SA15 was authorized to replace this vehicle under the FY 23-24 Budget. The vehicle that was replaced under the FY22-23 budget could not be delivered during the FY 22-23 fiscal years causing the budget authority to be reverted. Funds from FY 23-24 were used to cover this vehicle thereby depleting half of FY 23-24 authority for two vehicle. This created the need to add this 3rd vehicle to FY 24-25 LBR.

UNMARKED LAW ENFORCEMENT VEHICLES @30,000 EACH
Linked to Agency Activities: Felony, Misdemeanor, Juvenile and Civil prosecutions

**SCHEDULE VIIIA
PRIORITY LISTING OF AGENCY BUDGET ISSUES
REQUESTED EXPENDITURES OVER BASE OPERATING BUDGET
FISCAL YEAR 2023-2024**

**State Attorney: Legislative Budget Issue Priorities for Fiscal Year 2023-24
(First through Twentieth Judicial Circuits)**

Individual State Attorney Circuit Responses:

State Attorney, 16th Judicial Circuit

Priority #1

Issue Title: Salary and Benefits Adjustment
Issue Code: 4205A40
FTE:
Rate: 300,000
Fund: General Revenue
Category/Amount: Salaries and Benefits: \$426,510

Narrative:

In order to stay competitive with the private sector, federal and local governments in our ability to hire and retain competent staff, compression with all of our employees has become an issue. Additional salary funding would allow us the flexibility to attract more seasoned people at higher than the minimum salaries and provide pay increases for our workhorses and change warriors who adapt every day to new job challenges and skyrocketing caseloads. Many of our dedicated staff can earn greater salaries working in the fast food and tourist industries. We also have no experienced lawyers applying, and very few law school students due to low salaries and high caseloads. Coupled with that, the Keys have the highest cost of living in Florida. Even our ASAs cannot afford to rent a house or an apartment. Two valued ASAs recently resigned because they could not afford rent increases. Compression has been an issue since Asa's salaries were raised to \$50,000 and there is compression among the staff as well.

Priority #2

Issue Title: Body Camera Evidence Review
Issue Code: 5008010
FTE: 2.0
Rate: 180,000
Fund: General Revenue
Category/Amount: Salaries and Benefits: \$287,338
State Attorney Operations: \$11,664
HR/DMS/HR Svcs/STW Contract: \$436

**SCHEDULE VIII
PRIORITY LISTING OF AGENCY BUDGET ISSUES
REQUESTED EXPENDITURES OVER BASE OPERATING BUDGET
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Narrative:

In the last few years, law enforcement agencies have started using body-worn cameral that record law enforcement interactions with the public and criminal suspects. As agencies have brought more cameral online, our office has been inundated with videos depicting arrests, witness interviews, and crime scenes. The prosecutor's role in the criminal court system is unique. They are required by court rulings not just to advance evidence of guilt, but to turn over exculpatory evidence. This applies to body cam evidence as well. Prosecutors are placed in the position of having to collect, review, and reveal to the defense all of the video of any particular crime that is prosecuted. This extra workload has a substantial effect on the time spent on each individual case by the prosecutor and adds extra hours of work to each case.

Priority #3

Issue Title: Public Records Request Workload
Issue Code: 5009700
FTE: 2.0
Rate: 50,000
Fund: General Revenue
Category/Amount: Salaries and Benefits: \$75,140
State Attorney Operations: \$5,132
HR/DMS/HR Svcs/STW Contract: \$218

Narrative:

There has been a significant increase in the number and complexity of public records requests that the State Attorneys are required to answer. Failure to respond in a timely and complete manner may result in litigation and consume large amounts of time and resources. A large number of requests are made by personal injury lawyers and the media, and significant time must be devoted to managing and providing these records.

**SCHEDULE VIIIA
 PRIORITY LISTING OF AGENCY BUDGET ISSUES
 REQUESTED EXPENDITURES OVER BASE OPERATING BUDGET
 FISCAL YEAR 2024-2025**

**State Attorney 17th Circuit (SA17)
 Legislative Budget Issue Priorities for Fiscal Year 2024-25**

Individual State Attorney Circuit Responses:

State Attorney, 17th Judicial Circuit

Priority #1

Issue Title: Reduce Vacant Positions
 Issue Code: 33V1022
 FTE: (15.0)
 Rate:
 Fund:
 Category/Amount:

Narrative:

The Office of the State Attorney, 17th Judicial Circuit is requesting a reduction of 15 vacant positions with no corresponding reduction in rate.

2.00	Clerical Specialist I, FTE only, no rate	6031
1.00	Clerical Specialist III, FTE only, no rate	6032
2.00	Legal Assistant I, FTE only, no rate	6151
10.00	Legal Assistant II, FTE only, no rate	6152

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

Priority #2

Issue Title: Increase Current Authorized Rate
 Issue Code: 51R0100
 FTE:
 Rate: 521,971
 Fund:
 Category/Amount:

Narrative:

**SCHEDULE VIII
PRIORITY LISTING OF AGENCY BUDGET ISSUES
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Since employing a Grant Writer in 2020, SA17 has received \$2 million in Federal Awards, but not without repercussions. SA17 hired an additional 6 FTE grant-funded positions, with additional Salaries & Benefits authority granted since 2021, but without a corresponding rate increase.

These grant funded positions often require specialty skills, and higher salaries to draw appropriately talented personnel, especially in South Florida's competitive market. When these grant-funded programs receive increased salary dollars, such as the 1 million Body Worn Camera Grant that was awarded by the Department of Justice in 2021, the Florida Legislature does not provide the additional rate to support these positions. All of these increases since 2021, without rate, have contributed to a depletion in SA17's rate.

Since these grant-funded positions have eaten up available rate, this impedes SA17's ability to hire at competitive salaries for non-funded positions. With the additional funds and rate to be released for FY23-24, SA17 will be back under rate. However, this office requires additional rate to adequately address the salaries the current job market requires and to sufficiently staff this office to perform this office's constitutionally mandated duties. SA17 is currently operating with over 70 vacant positions.

A total of 6 FTE in rate increases is requested for the following grant funded positions:
3 FTE Body Worn Camera Grant funded 2023: \$224,700 (\$69,300 + \$66,150 + \$89,250 = \$224,700)
1 FTE Innocence Project Grant funded 2021: \$101,015
1 FTE Nancy J Cotterman Center Grant funded 2022: \$100,632
1 FTE Hate Crimes ASA Grant funded in 2021: \$89,586
Total rate request: \$521,971

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

Priority #3

Issue Title: Competitive Area Differential Funding
Issue Code: 4200A60
FTE:
Rate: 2,552,500
Fund: General Revenue
Category/Amount: Salaries and Benefits: \$3,564,648

Narrative:

The State Attorney's Office, 17th Judicial Circuit (SA17) requests salary and benefits funding to implement competitive area pay differentials (CADs) to assist SA17's crime fighting public servants with the exorbitant costs of housing and living in Broward County to aid in recruitment and retention of qualified candidates. For the past 3 years, Broward County has repeatedly ranked

**SCHEDULE VIII
 PRIORITY LISTING OF AGENCY BUDGET ISSUES
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amongst the most expensive cities in the nation in housing costs, lowest in housing affordability, and the largest, repeated, year-over-year home price growth. Review of the data collected in the Florida Price Level Index established by the US Bureau of Labor reveals that the cost-of-living in Broward County has suffered a 10.6% increase along with Miami-Dade and Palm Beach counties in the last 12 months.

The substantial difference in the cost of living across counties also severely impacts this circuit's ability to recruit and retain qualified attorneys and staff. Further, it is difficult for this agency to compete with other local government agencies that already have a CAD. CADs have been approved for South Florida for Florida Highway Patrol, career service; State Courts, Guardian ad litem and some other state law enforcement agencies. The Federal government too recognizes the high cost of living in South Florida and provides their employees a 24.14% locality pay adjustment for the Miami – Ft. Lauderdale – Port St. Lucie area. Recognizing that competitive area differentials have been approved for other state and federal agencies, this request is for an adjustment to rate and salary to reflect the cost-of-living variances between South Florida and other areas of the state that enjoy a less expensive cost-of-living.

Despite the last two increases provided by the legislature, as of July 19th, 2023, SA17 has 73 vacancies to fill. Every month resignations outpace recruitments and this attrition continues as SA17 employees are being priced out of their rentals with increases in rent of up to 100%. Employees are choosing to move elsewhere, leaving public service in Broward County for cheaper rents and higher salaries elsewhere.

SA17 requests a \$5,000 locality pay adjustment for all FTE positions, vacant and filled. At this time, SA17 has 229.5 ASA positions (189.5 filled, 40 vacant) and 281 Support Staff positions (247 filled, 33 vacant). The additional money needed to cover the \$5,000 increase per ASA and Support Staff FTE would be \$3,564,648, which includes \$2,552,500 in Salary rate and \$1,012,148 in benefits.

Costs to fund CAD at 510.5 authorized FTE:

ANNUAL RATE	CAD 5,000	FICA	FRS	TOTAL
32,666,106	2,552,500	401,236	610,912	3,564,648

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

Non-Approval Impact statement: non-approval of this request will impair essential victim services to the citizens of Broward County, as well as the State Attorney's ability to investigate and prosecute criminal cases.

Priority #4

**SCHEDULE VIII
PRIORITY LISTING OF AGENCY BUDGET ISSUES
REQUESTED EXPENDITURES OVER BASE OPERATING BUDGET
FISCAL YEAR 2024-2025**

Issue Title: Cost of Living Adjustment for All Staff

Issue Code: 4203A70

FTE:

Rate: 3,257,669

Fund: General Revenue

Category/Amount: Salaries and Benefits: \$3,948,947

Narrative:

Governor's Priority
Public Safety

Retention of State Attorney employees is a major priority for the State Attorney's Office for the 17th Judicial Circuit (SA17) and the Florida Prosecuting Attorney Association (FPAA).

State Attorney's Offices (SAOs) throughout the state, much like the Governor, believe Public Safety is a top priority. In fact, it is The SA17's first priority, but in order to properly prevent, investigate and prosecute criminal activity, SA17 must be able to recruit and retain the Assistant State Attorney's (ASA), Investigators and Support Staff necessary to manage the growing amount of work caused by vacancies. With a 20% ASA and a 17% Support Staff vacancy rate, SA17's remaining staff is managing higher workloads while struggling with the exorbitant high cost of living in Broward County. Not only have rent and home prices increased disproportionately, prices for goods and services have also increased significantly. Review of the data collected in the Florida Price Level Index established by the US Bureau of Labor reveals a 9% cost of living increase in Broward, along with Miami-Dade and West Palm Beach counties, in just the past 12 months. This follows a 10.1% increase in 2022. While prior year's cost of living legislative increases have offset some of these increases, it has not been enough to retain employees or to keep up with the rate of inflation. Thus, to keep current employees and to compete with the private sector, the FPAA and SA17 are requesting an across-the-board cost of living adjustment.

An across-the-board cost of living adjustment of 9% would be an increase of \$3,948,947 in salary & benefits, \$2,939,950 in additional rate and additional benefits of \$1,220,228.

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

Non-Approval Impact statement: Non-approval of this request will impair essential victim services to the citizens of Broward County, as well as State Attorney's ability to investigate and prosecute criminal cases and Child Support matters.

All FTE positions as of July 19, 2023: 510.5

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ANNUAL RATE	9% COLA	FICA	FRS	TOTAL
32,666,106	2,939,950	224,906	784,091	3,948,947

**SCHEDULE VIII
PRIORITY LISTING OF AGENCY BUDGET ISSUES
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FISCAL YEAR 2024-2025**

**State Attorney: Legislative Budget Issue Priorities for Fiscal Year 2024-25
(First through Twentieth Judicial Circuits)**

Individual State Attorney Circuit Responses:

State Attorney, 18th Judicial Circuit

Priority #1

Issue Title: Transfer Grants and Donations Trust Fund to General Revenue - Add

Issue Code: 3402820

FTE:

Rate:

Fund: General Revenue

Category/Amount: Salaries and Benefits: \$679,040

Narrative:

The Office of the State Attorney, 18th Judicial Circuit is requesting a fund shift from Grants and Donations to General Revenue to provide a stable funding source for the critical positions currently funded by the Federal Grant Program -Victim of Crime Act (VOCA). The VOCA grant pays for the salaries of 8 full time Victim Advocates that act as a liaison between the Assistant State Attorneys and victims of violence. The services provided include but are not limited to Marcy's Law compliance, crisis intervention, emotional support, case management updates, assistance preparing for court and helping victims seek restitution.

The Office of the Attorney General which is the state agency administering these federal funds have informed this office that funding for these positions will be reduced in 23-24 due to a reduced award to the State of Florida from the U.S. Department of Justice. The Federal Office of Justice Programs through the program's website indicates that the amount of funding allocated to Florida for the 24-25 grant cycle will be 54% less than the amount allocated in 22-23. It further indicates that this allocation is being funded 59% from cash carry forwards and not current year receipts. The "Victim Fix to Sustain the Crime Victims Fund Act of 2021" was enacted by Congress to stabilize the Crime Victims Fund, however graphs displayed on this website indicate that receipts from this endeavor are falling short. Grant awards amounts are sent just weeks prior to the award start date. This does not allow for sufficient time to seek funding for these critical positions. Our request includes a fund shift for the total 22-23 VOCA grant award amount.

**SCHEDULE VIII
PRIORITY LISTING OF AGENCY BUDGET ISSUES
REQUESTED EXPENDITURES OVER BASE OPERATING BUDGET
FISCAL YEAR 2024-2025**

Priority #2

Issue Title: Cost of Living Adjustment All Staff
Issue Code: 4203A70
FTE:
Rate: 937,674
Fund: General Revenue
Category/Amount: Salaries and Benefits: \$1,136,648

Narrative:

Retention of Assistant State Attorney (ASA) FTE is a major priority for the State Attorney's Office for the 18th Judicial Circuit (SA18). To keep current FTE and compete with the private sector, SA18 is requesting an across-the-board cost of living adjustment of 5% to combat the difficulties created by inflation. Prices for goods and services have increased significantly. The private sector has been raising salary offers and our office is, therefore, having trouble competing with the private sector. Salaries are essential to keep this office's trained support staff, investigators, and Assistant State Attorneys. Retaining staff is a public safety issue since a decrease in staffing means higher caseloads for the remaining staff.

The ability to retain competent, long-term staff will provide much needed stability to the workforce that allows for the successful prosecution of cases. The retention of FTE issue can be resolved with this issue's requested appropriation. At the time of this request, SA18 has \$22,732,964.00 appropriated in salary & benefits to pay authorized FTE. An across-the-board cost of living adjustment of 5% would be an increase of \$1,136,648.00 in salary & benefits for SA18. Therefore, SA18 is requesting \$1,136,648.00 in salary & benefits to provide an across-the-board cost of living adjustment of 5% to the office's FTE to retain current FTE. Public safety is the number one priority for SA18. The requested pay increase will provide SA18 with much-needed help in retaining our trained FTE against the recruiting efforts of the private sector.

Priority #3

Issue Title: Addition of Specialty Courts Division
Issue Code: 5001540
FTE:
Rate: 402,400
Fund: General Revenue
Category/Amount: Salaries and Benefits: \$559,020

Narrative:

**SCHEDULE VIII
PRIORITY LISTING OF AGENCY BUDGET ISSUES
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Diversions and problem-solving courts and programs are seeing an uptick as a useful tool to resolve cases and reduce court backlog. Specialty courts serve an important purpose as they offer tailored services, particularly to meet the needs of Veterans Court and Mental Health Court. Additionally, Early Resolution Programs (ERP) offer a speedy resolution of cases for qualifying defendants. The advantage of these programs includes low recidivism rates. These programs require more experienced Assistant State Attorneys to consider the circumstances of each case and determine the suitability for assignment to a diversionary program.

We are requesting additional rate, not additional positions, for the Diversionary and problem-solving courts and programs. The salary rate required for the Assistant State Attorney is four at \$85,000 each and the salary rate required for Legal Support Staff is two at \$31,200 each.

The issue is for Brevard and Seminole Counties.

Priority #4

Issue Title: Body Camera Evidence Review
Issue Code: 5008010
FTE:
Rate: 100,000
Fund: General Revenue
Category/Amount: Salaries and Benefits: \$121,220

Narrative:

Electronic evidence has become vital to criminal prosecution. Body worn camera videos are now being presented to our prosecutors that depict arrests, witness interviews and crime scenes as well as surveillance camera videos. Because this evolution has taken place, the State Attorney's Office, 18th Circuit, is now collaborating with County government officials and local law enforcement agencies to invest resources in computers, data storage and bandwidth necessary to process and store large video and audio files. Our task involves retrieving these files, editing them for trial presentation and providing copies to opposing counsel. The transmission of electronic evidence for prosecutorial review, compliance with discovery, and public records requests, demands the need for multiple support staff. These support positions require advanced training and skills, including but not limited to, familiarity with evidence handling, video and technology training, experience with public records redaction requirements, discovery compliance, CJIS security compliance, and how a prosecution moves through the criminal justice system. Based on the continuously increasing workload required to review electronic evidence, we are requesting funding for two (2) positions.

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PRIORITY LISTING OF AGENCY BUDGET ISSUES
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This issue is in support of staff in Brevard and Seminole Counties.
This issue is in support of all State Attorney Activities.
This issue is for Brevard and Seminole Counties.

Priority #5

Issue Title: Salary and Benefit Adjustment for Salary Compression
Issue Code: 4205A30
FTE:
Rate: 150,000
Fund: General Revenue
Category/Amount: Salaries and Benefits: \$181,830

Narrative:

The State Attorney's Office support staff are essential to successful prosecution. We are facing a compression issue with the state minimum wage with legal support staff, which includes paralegal and victim/witness services personnel. The additional money for the compression issue will assist in the retention of these professionals and their valuable experience.

This issue is in support of all State Attorney Activities.

This issue is for Brevard and Seminole Counties.

Priority #6

Issue Title: Replacement Equipment- Motor Vehicles
Issue Code: 2401500
FTE:
Rate:
Fund:
Category/Amount: Acquisition of Motor Vehicles: \$110,000

Narrative:

The State Attorney's Office, 18th Judicial Circuit, is requesting budget authority to replace the following vehicles.

Year	Make/Model	Identification Number	Mileage as of
2012	Chevrolet Impala	2G1WF5E37C1139259	99,082 as of 7/1/2023

**SCHEDULE VIII
PRIORITY LISTING OF AGENCY BUDGET ISSUES
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2011 Chevrolet Impala	2G1WF5EKXB1151475	87,664 as of 7/1/2023
2016 Chevrolet Impala	2G1WA5E37G1119680	81,398 as of 7/1/2023

The operating costs for these vehicles will exceed the vehicle's value as maintenance and repairs increase with older vehicles. The safety and dependability of these vehicles will also become an issue. The vehicles listed for replacement were purchased with state funds and meet the state guidelines for replacement. Total requested dollars were determined based on the price of prior year vehicle purchases and allowing for anticipated inflation.

We are requesting one vehicle to be replaced with a mid-size SUV that are the same price or less than the traditional sedan that has been purchased previously. The SUV will provide greater versatility in moving equipment, materials, and staff around the Eighteenth Judicial Circuit and the State of Florida. The SUV will be able to accommodate staff members and luggage traveling during assignments and the supplies and equipment needed for community outreach events. The vehicle may also be utilized by the Investigative Division for training and other purpose as needed.

Motor vehicles are used by Investigators and Assistant State attorneys for agencies activities, Felony Prosecution, Misdemeanor Prosecution, Juvenile Prosecution, and Civil Action Services.

This issue is in support of all State Attorney Activities.

This issue is for Brevard and Seminole Counties.

**SCHEDULE VIII
PRIORITY LISTING OF AGENCY BUDGET ISSUES
REQUESTED EXPENDITURES OVER BASE OPERATING BUDGET
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**State Attorney: Legislative Budget Issue Priorities for Fiscal Year 2024-25
(First through Twentieth Judicial Circuits)**

Individual State Attorney Circuit Responses:

State Attorney, 19 Judicial Circuit

Priority #1

Issue Title: Cost of Living Adjustment All Staff
Issue Code: 4203A70
FTE:
Rate: 573,885
Fund: General Revenue
Salaries and Benefits: \$695,663

Narrative:

To retain current employees and compete with the private sector, SA19 is requesting an across-the-board cost of living adjustment of 5.0% to combat the difficulties created by inflation. Prices for goods and services have increased significantly. Every month, the U.S. Bureau of Labor and Statistics (BLS) releases a report calculating the Consumer Price Index (CPI) and calculating the rate of Inflation. The report indicated a 7.69% inflation rate for the month of November 2022. The annual average inflation rate so far for 2022 has been 8.3%. This agency has received funding from the legislature that has effectively increased our salaries. But inflation and the high cost of housing and insurance in Florida have combined to erode the effect of this unprecedented increase and the concomitant ability to recruit and retain attorneys and support staff. Attorneys are leaving public service faster than they can be trained and replaced. Private law firms are paying significantly more than the starting salaries approved by the Florida legislature, and we are this issue finding it increasingly difficult to compete for talent. The private sector has been raising salary offers and our office is, therefore, having trouble competing with the private sector. Salaries are essential to keep this agency's trained support staff, investigators, and Assistant State Attorneys. Retaining staff is a public safety issue since a decrease in staffing means higher caseloads for the remaining staff. The ability to retain competent, long-term staff will provide much needed stability to the workforce that allows for the successful prosecution of cases.

The retention of employees can be resolved with this issue's requested appropriation. An across-the-board cost of living adjustment of 5.0% would be an increase of \$695,663 in salary & benefits for SA19. Therefore, we are requesting this issue to retain current employees. Public safety is the number one priority for our agency. The requested cost of

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living increase will provide SA19 with much needed help in retaining our trained employees against the recruiting efforts of the private sector.

Priority #2

Issue Title: Public Records Request Workload
Issue Code: 5009700
FTE: 11.0
Rate: 402,802
Fund: General Revenue
Category/Amount: Salaries and Benefits: \$676,015
State Attorney Operations: \$54,842
HR/DMS/HR Svcs/STW Contract: \$2,398

Narrative:

Over the years, there has been a dramatic increase in the number of public records requests in which the State Attorneys are required by Florida Statute 119.07 to respond. Failure to respond in a timely and complete manner will result in litigation for the agency, along with the responsibility for attorney fees and costs of the person making the request. These requests consume large amounts of time and resources to fulfill. Many of the requests are made by tort attorneys and news agencies involving major cases that often involve deaths and serious injuries. These types of cases are typically complex files with large numbers of documents, videos, photographs, and audio recordings. Each item (printed page, video, audio, photograph) must be reviewed prior to providing the copies to ensure that exempt and confidential information is not being disclosed. The legislature has created more than 200 exemptions to the public record statutes. (See pages 59 to 160 of the Government in the Sunshine Manual available on the Attorney General's website at <http://www.myfloridalegal.com/sun.nsf/sunmanual>) Many of the exemptions are listed as confidential information which may not be disclosed and sometime criminal penalties, up to third degree felony, are imposed for the release of these public records.(See Florida Statutes 406.135(6), 406.136(6)(a) and (b) and 119.071(2)(j)(2)(b) for examples of when the release of exempt or confidential records a criminal offense is.) Clearly the review of records of complex cases involving deaths, sexual battery and other serious crimes cannot be done by a lower-level employee. On the other hand, it would be a waste of resources to have a higher paid attorney perform the menial task of copying hundreds of pages of documents. If the attorneys and staff that are normally involved in the cases are utilized for the preparation of the records response, then their regular function of handling cases (which is the core function of the office) would be negatively impacted. Because of the increased Public Records requests circuit-wide, we are requesting additional General Revenue positions and funding to perform the tasks of complying with the increased volume of public record requests in this circuit. This agency has vacant positions available for this issue; but sufficient funding and Rate is necessary in order to fill these

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positions.

Operations budget is requested in accordance with Modified Standard #3.

Priority #3

Issue Title: Body Camera Evidence Review
Issue Code: 5008010
FTE: 4.0
Rate: 154,835
Fund: General Revenue
Category/Amount: Salaries and Benefits: \$218,288
State Attorney Operations: \$20,024
HR/DMS/HR Svcs/STW Contract: \$872

Narrative:

In the last several years, law enforcement agencies have been using more body worn cameras that record law enforcement interactions with the public and with criminal suspects. As agencies have brought more cameras online, prosecutors' offices have been inundated with videos depicting arrests, witness interviews and crime scenes. The prosecutor's role in the criminal court system is unique in that they are required by court rulings to not just advance evidence of guilt; but, to turn over to defendants any evidence in the possession of the prosecutor's office or the police agencies that is exculpatory in nature. When this requirement is applied to body camera video tapes - a huge new workload is placed on prosecutors. When an arrest is made, or a criminal investigation by uniformed officers takes place, there are often more than just one or two officers at the scene. While each officers' body camera video may record substantially the same scene - there are differences as to what each camera records visibly and aurally. Some of what is recorded may be deemed by the courts or defense attorneys to be exculpatory. Prosecutors are placed in the position of having to collect, review, and reveal to the defense all the video of any crime that is prosecuted. This extra workload has a substantial effect on the time spent on each individual case by the prosecutor. The review of these recordings will add hours of work to the prosecution of each case. To that end, we have requested funding for an additional Assistant State Attorney, Paralegal Specialist II, Legal Assistant IV, and Clerical Specialist IV to assist in dealing with the body camera evidence review work in this circuit. This agency has vacant positions but requires the funding and Rate to hire and fill these positions.

Operations budget is requested in accordance with Modified Standard #3.

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**State Attorney: Legislative Budget Issue Priorities for Fiscal Year 2024-25
(First through Twentieth Judicial Circuits)**

Individual State Attorney Circuit Responses:

State Attorney, 20th Judicial Circuit

Priority #1

Issue Title: Cost of Living Adjustment All Staff
Issue Code: 4203A70
FTE:
Rate:
Fund: General Revenue Salaries
Category/Amount: Salaries and Benefits: \$1,415,087

Narrative:

Retention of State Attorney full time equivalent (FTE) is a major priority for the State Attorney's Office, Twentieth Circuit. To keep current FTE and compete with the private sector, our agency is requesting an across-the-board cost of living adjustment of 5% to combat the difficulties created by inflation.

Priority #2

Issue Title: Cold Case Unit
Issue Code: 50000820
FTE: 3.00
Rate: 182,760
Fund: General Revenue
Category/Amount: Salaries and Benefits: \$287,272
State Attorney Operations: \$14,892
HR/DMS/HR Svcs/STW Contract: \$654

Narrative:

In our FY19/20 budget, our Agency's top priority was to establish a Cold Case Homicide Unit to handle the 400 plus unsolved homicides in Southwest Florida. This initiative was approved and funded by the State Legislature. This critical issue funded two Investigators to work with law enforcement to solve cold cases that in some instances

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were more than 20 years old. With the assistance of law enforcement, this Unit has filed charges on 22 defendants solving 14 cold case homicides to date. To increase the success of the Cold Case Unit, we would like to expand the program with two dedicated Assistant State Attorney, a Prosecution Support Specialist and Legal Assistant.

Priority #3

Issue Title: Fund Shift Add/Deduct
Issue Code: 3402820
FTE:
Rate:
Fund: General Revenue
Category/Amount: Salaries and Benefits: \$524,988
State Attorney Operations: \$10,000

Narrative:

The State Attorney's Office, Twentieth Circuit is requesting a fund shift from Grants and Donations Trust Fund to General Revenue to provide a stable funding source for critical positions funded by the Federal Grant Program, Victim of Crime Act (VOCA) due to the decrease in funds allocated to the State of Florida from the U.S. Department of Justice for the 24/25 grant cycle.

Priority #4

Issue Title: Adjustment to Grant and Donations Trust Fund Authority
Issue Code: 4200270
FTE:
Rate: 175,000
Fund: Grants and Donations Trust Fund
Category/Amount: Salaries and Benefits: \$713,400

Narrative:

The top priority of the Office of State Attorney, 20th Circuit is the safety of the citizens of Southwest Florida. The effects of illegal narcotics trafficking and organized crime, including gang violence, continue to be an area of major concern and affects the safety of our citizens. To address this concern we have partnered with the Sheriff Offices and County Commissioners in Lee and Collier counties to form narcotic task force units in each county. These units are specifically formed to track, target and eradicate narcotics trafficking in our community. Implementation of the Narcotic's Unit will use existing vacant positions, but budget authority within Grants and Donations is needed to utilize

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the county funding and additional rate is needed to meet the salary requirements of these positions. The Budget Authority was requested via a Budget Amendment to FY 23-24, this authority needs to be recurring with corresponding rate.

Priority #5

Issue Title: Body Camera Evidence Review
Issue Code: 5008010
FTE: 3.00
Rate: \$111,136
Fund: General Revenue
Category/Amount: Salaries and Benefits: \$178,309
State Attorney Operations/\$13,590
HR/DMS/HR Svcs/STW Contract: \$654

Narrative:

With the increased demand for this technology, and the expansion of Law Enforcement use, our agency must be equipped to acquire, review, and store data information. Additionally, the video recording quality is continually being upgraded resulting in higher resolution videos that require far more data storage. As the number of law enforcement agencies utilizing audio/visual platforms increases, so does the need for greater efficiency when managing these files. This provides the quality assurance necessary to assure that files are attached to the case files in a timely and correct manner, while verifying with law enforcement that all information has been received. Due to the complexity and volume of the media involved with body cam and dash cam footage, (2) Multi-Media Specialists and a Prosecution Specialist are needed.

Priority #6

Issue Title: Public Records Workload
Issue Code: 5009700
FTE: 2.00
Rate: 102,000
Fund: General Revenue
Category/Amount: Salaries and Benefits: \$167,499
State Attorney Operations: \$10,964
HR/DMS/HR Svcs/STW Contract: \$436

Narrative:

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Marsy's Law has had a direct effect on our public records division. This new law requires personnel to carefully review and redact case information to ensure that confidential information is not released. To handle the intricacy of this law with regards to public records, we require additional staff of one Assistant State Attorney and a paralegal to meet the demands of public records requests.

Priority #7

Issue Title: Attorney Training Academy
Issue Code: 3800230
FTE:
Rate:
Fund: State Attorney Revenue Trust Fund
Category/Amount: Other Personal Services: \$92,000

Narrative:

Other Personal Service (OPS) has proven to be a valuable resource in providing much needed staffing to our office. This funding is used to provide staffing for our legal summer intern program which has increased our recruitment of Assistant State Attorneys. We are requesting additional appropriations within the State Attorney Revenue Trust Fund to provide more funding to use OPS to support agency operations.

Priority #8

Issue Title: Replacement Equipment – Motor Vehicles
Issue Code: 2401500
FTE:
Rate:
Fund: State Attorney Revenue Trust Fund
Category/Amount: Acquisition of Motor Vehicles: \$120,000

Narrative:

Being the largest geographic circuit in the state of Florida, transportation is key to completing our prosecution function. By June 30, 2025, our agency will have four vehicles that will exceed the state criteria for replacement. Further extension of usage will escalate repair cost, through general revenue, and create safety issues for staff and citizens.

Priority #9

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Issue Title: Salary Increases for Grant Funded Positions

Issue Code: 4305A10

FTE:

Rate: 28,800

Fund: Grants and Donations Trust Fund

Category/Amount: Salaries and Benefits: \$121,338

Narrative:

On July 1st 2023 the Office of State Attorney, Twentieth Judicial Circuit entered into a memo of understanding (MOU) with Operation Light Shine (OLS). This agreement between the State Attorney's Office and OLS creates a joint effort to fight human trafficking and child exploitation through an Inter-Agency Child Exploitation and Persons Trafficking Task Force (INTERCEPT). This task will bring together law enforcement, prosecutors, field specialists and subject matter experts to bring justice to victims who have suffered greatly. This partnership will fund the salary and benefits of one full time Investigator II, class code 6662 plus overtime costs. Budget authority within Grants and Donations is necessary to utilize the funding that is being provided and allow us to participate in this task force. Please note it is the intent of this agreement that no service charges are assessed to this funding, specifically section 10 of the agreement "Agency recognizes that it is only a fiduciary for itself", cannot disperse funding obtained through the MOU to other agencies. These funds will not be subject to the 8% service charge under Florida Statue 215.22.

There is no excess budget authority or rate available within our Grants and Donations to sustain this program. We estimate that \$128,338 in budget authority will be needed annually for this initiative a vacant position will be utilized for this program, therefore addition rate will also be needed. Please note this issue has been ask for in a budget amendment for FY23/24 but the authority needs to be recurring and additional rate is needed.

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**PUBLIC DEFENDER – LBR BUDGET ISSUE PRIORITIES FOR FY 2024-2025
AS PER THE FLORIDA PUBLIC DEFENDER ASSOCIATION, INC.**

TRIAL AND APPELLATE BUDGET ENTITIES:

Priority #1

Issue Title: Salary and Benefits Adjustment
Issue Code: 4205A40
FTE: 0
Rate: 7,702,749
Fund: General Revenue
Category: Salaries and Benefits
Amount: \$10,951,000

Narrative: The Florida Public Defender’s Association (FPDA) is seeking to provide a professional-level salary for all Assistant Public Defenders (APDs, class code 5901) by requesting an increase of the base minimum starting salary for APDs from \$50,000 to \$75,000. Inflation coupled with exorbitant increases in rents throughout the state is making it impossible to attract and retain enough attorneys to work in our offices.

In FY19-20 the Legislature increased the minimum starting salary for APDs from \$39,000 to \$50,000, an \$11,000 increase. This increase was extremely important and appreciated, yet still left the starting salary well below what it needed to be in order to draw entry level attorneys to Public Defender and State Attorney Offices. This \$50,000 base salary has remained static since FY19-20. The raises granted by the Legislature during the last couple of years has allowed most offices to offer higher than the minimum starting salaries, at the expense of dollars intended for other uses. This ‘borrowing from Peter to pay Paul’ approach is not tenable as offices are still having difficulty attracting and retaining APDs.

Entry-level APDs have completed 4 years of college and 3 years of law school. They are often saddled with huge amounts of student loans and face an increasingly high cost of living in our state. Simply stated, the current mandated starting salary of \$50,000 is not sufficient to attract and retain attorneys. We are asking for increased funding so that we can provide a professional-level salary for entry-level APDs so that they can afford to do this important work.

An increase to the minimum base salary rate for Assistant Public Defenders to \$75,000, comparable to what the Legislature did with the state employment minimum wage, would make public service in the Judicial System more attractive to a wider-range of entry level/less experienced attorneys. It is crucial that we offer a professional level, competitive wage in this time of unprecedented turnover and increased costs of living.

Rate and associated benefits are required for both Trial and Appellate level Public Defender circuits.

This issue impacts all agency activities.

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TRIAL AND APPELLATE BUDGET ENTITIES:

Priority #2

Issue Title: Cost of Living Adjustment for All Staff
Issue Code: 4203A70
FTE: 0
Rate: 10,886,144
Fund: General Revenue
Category: Salaries and Benefits
Amount: \$13,196,185

Narrative: The Florida Public Defender’s Association (FPDA) is requesting a 6.5% Inflation salary increase for all filled FTE positions as of June 30, 2024. This request would include each of the Public Defender circuits at both the Trial and Appellate levels. Sky high inflation has decimated the earnings of Floridians. While the 5% inflation adjustment the legislature and the Governor approved for FY 23-24, helped our staff survive through the unprecedented increase in gasoline prices and inflation rates, it was not enough to address the financial pressures our employees face every day.

Inflation is still on the increase. The cost of basic necessities of housing, groceries, fuel, clothing, and child care are far outpacing the salaries of state employees. When coupled with student loans, it impedes the ability of the Public Defenders to provide a stable workforce which is critical to providing integrity in the Criminal Justice System.

Public Defender offices frequently hire less experienced workers at all staffing levels, providing vital on-the-job training in legal representation of the indigent. We must retain experienced staff and minimize turnover and the resulting constant retraining of new staff. A 6.5% inflation adjustment will continue to build on what the Governor and Legislature provided in prior fiscal years.

This issue impacts all agency activities.

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**PUBLIC DEFENDER – LBR BUDGET ISSUE PRIORITIES FOR FY 2024-2025
AS PER THE FLORIDA PUBLIC DEFENDER ASSOCIATION, INC.**

INDIVIDUAL TRIAL AND APPELLATE BUDGET ENTITIES:

Priority #3

Issue Title: Increase Current Authorized Rate
Issue Code: 51R0100
FTE: 0
Rate: 3,646,601

Narrative: Public Defender Trial Offices in the 1st, 4th, 5th, 6th, 7th, 8th, 10th, 11th, 12th, 14th, and 15th Circuits and the Appellate Office in the 11th Circuit are requesting additional rate based on their individual needs.

INDIVIDUAL TRIAL BUDGET ENTITIES:

Priority #4

Issue Title: Due Process Costs for Public Defenders
Issue Code: 5300200
FTE: 0
Rate: 0
Fund: General Revenue
Category: Public Defender Due Process Cost
Amount: \$1,860,105

Narrative: Public Defender Trial Offices in the 4th, 5th, 7th, 8th, 11th, 12th, 13th, and 20th Circuits are requesting additional funding for due process costs based on their individual needs.

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INDIVIDUAL PUBLIC DEFENDER CIRCUIT RESPONSES:

Public Defender, 1st Judicial Circuit

Agency Fiscal Year 2024-25 budget issue priorities #1 - #2 are as per the Florida Public Defender Association Inc.

Priority #3

Issue Title: Increase Current Authorized Rate
Issue Code: 51R0100
FTE: 0
Rate: \$217,011

Narrative: The Public Defender's Office, 1st Judicial Circuit is requesting a salary rate increase of \$217,011. In fiscal year 2021-22, this office realigned \$217,011 in authority into the Salaries and Benefits category with no additional rate. The agency maintains sufficient trust fund cash and spending authority, but lacks corresponding salary rate to implement permanent salary adjustments for the purposes of retaining attorneys and support staff. Retaining the best and most productive staff is challenging due to the current market demands. The collective understanding of a workforce contributes to efficiency in handling specific duties, rather than constant hiring and training. This issue has impact on all agency activities.

Priority # 4

Issue Title: Replacement of Motor Vehicles
Issue Code: 2401500
FTE: 0
Rate: 0
Fund: Indigent Criminal Defense Trust Fund
Category: Acquisition/Motor Vehicles
Amount: \$29,030 (non-recurring)

Narrative: The Public Defender, 1st Judicial Circuit, requests replacement of 2018 Ford Explorer, VIN 1FMCU0GDXJUC12095, which sustained water damage due to Hurricane Sally and was subsequently disposed of with approval. This is a pool vehicle used by investigations, interoffice travel within the circuit, travel to meetings/conferences and transport of equipment to branch office locations. Request based on current state contract pricing for same class vehicle.

Public Defender, 2nd Judicial Circuit

Agency Fiscal Year 2024-25 budget issue priorities #1 - #2 are as per the Florida Public Defender Association Inc.

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Public Defender, 3rd Judicial Circuit

Agency Fiscal Year 2024-25 budget issue priorities #1 - #2 are as per the Florida Public Defender Association Inc.

Priority #3

Issue Title: Increased Support Staff
Issue Code: 4200710
FTE: 2.00
Rate: 62,400
Fund: General Revenue
Category(s): Salaries and Benefits
TR/DMS/HR Svcs Contract
Amount: \$105,138

Narrative: In fiscal year 2020-21, the Third Circuit Public Defender's office (PD3) received 1.5 FTEs (positions only, no funding) that were transferred from another Public Defender's Office. This transfer in positions, which were approved by the legislature, was the first true increase in our FTEs in over a decade and brought our number of Assistant Public Defender positions to 19.00 attorney FTE.'s. However, we currently only have 7.00 FTEs allotted for Legal assistant support staff which is inadequate under our current circumstances. Once we are fully staffed with APDs, the attorneys and support staff ratio will be entirely unsustainable. It should also be noted that the Elected Public Defender and the Administrative Director have no support staff personnel dedicated to their support and must rely on Legal Assistants who also support multiple APDs. PD3 is not requesting any operations funding for these two (2) positions.

Priority # 4

Issue Title: Replacement of Motor Vehicles
Issue Code: 2401500
FTE: 0
Rate: 0
Fund: Indigent Criminal Defense Trust Fund
Category: Acquisition/Motor Vehicles
Amount: \$40,000 (non-recurring)

Narrative: The Third Circuit consists of seven rural north Florida counties. A substantial majority of the roads are unpaved. Our investigators and supervisors need larger vehicles that can better maneuver over rural unpaved roads. PD3 will need to begin to migrate to mid-size four-wheel drive SUV's in the coming years. They will better accommodate the unpaved roads and employees and/or non-employees (i.e., witnesses) who have some physical mobility deficits and cannot easily access the smaller vehicles. These models are available for \$30,000 - \$35,000. Our oldest unit is a 2014 Chevrolet Impala (VIN 2G1WA5E36E1138881) with 97,000 miles as of July 2023. It is scheduled to be replaced in FY 24-25. PD3 has sufficient trust funds to cover appropriation.

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Public Defender, 4th Judicial Circuit

Agency Fiscal Year 2024-25 budget issue priorities #1 - #2 are as per the Florida Public Defender Association Inc.

Priority #3

Issue Title: Increase Current Authorized Rate
Issue Code: 51R0100
FTE: 0
Rate: 371,087

Narrative: Most Public Defender's Offices statewide have been, and still are, experiencing difficulty hiring and retaining qualified attorneys and support staff. The Public Defender's Office for the Fourth Judicial Circuit is no exception. The financial support provided by the Legislature during the last two sessions have helped; however, due to a number of factors, this Office continues to struggle to attract and retain competent employees. A few factors contributing to this issue include higher pay in the private sector, higher base pay by municipalities and other state agencies, and high caseloads created by low staffing. These factors make it very difficult to provide the essential staffing necessary to satisfy our Constitutional and statutory responsibilities.

The Public Defender's Office, Fourth Judicial Circuit, is requesting a salary rate increase of \$371,087. The agency's current salary rate is \$10,292,217. At the end of fiscal year 2022-23, the Office was under rate by \$277,687, but had 9 vacant positions. If fully staffed--and without any increases to existing employee's compensation--the agency's salary obligation would be \$10,494,892, resulting in an existing \$202,675 deficit in salary rate.

In an effort to offer more competitive salaries this year, the Office hopes to increase its entry level salary for Assistant Public Defender positions. The Office also has nine law school graduates (legal trainees), who are paid at a significantly lower rate, who are awaiting the results of the Florida Bar Exam. Those who pass the exam would move into an entry level Assistant Public Defender position upon notification of their passing the Florida Bar. This would require an additional \$168,412 in rate alone.

This Office has the ability to pay the increased costs in salaries and benefits for these individuals and other vacant positions by maximizing the use of trust funds rather than requesting additional General Revenue or authority.

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Priority #4

Issue Title: Due Process Costs for Public Defenders
Issue Code: 5300200
FTE: 0
Rate: 0
Fund: General Revenue
Category: Public Defender Due Process Cost
Amount: \$250,000

Narrative: The Public Defender's Office for the 4th Judicial Circuit (PD-04) is requesting an additional \$250,000 for due process costs. The Office has worked diligently over the years to manage due process expenditures so that the Office does not exceed its annual allocation of due process funds. The Office has been able to stay within its allocation for many years, despite the fact that it operates in a region that consistently has one of the highest crime rates per capita in the State, is centered on Duval County which has one of the highest homicide rates in the State.

Because of the high crime and homicide rates, the PD-04 has historically had a disproportionately high portion of homicide prosecutions, and cases in which juveniles are exposed to life sentences. Present-day standards to handle these cases require extensive due process expenditures to conduct mitigation investigations. On top of the Office's regular caseloads, decisions by the Courts over the last decade have resulted in numerous re-sentencings in death penalty cases (*Hurst cases*), and for juveniles who were sentenced to life (*Miller/Graham cases*).

Beginning in FY 2015-16, and then again in FY 2018-19, the Office's due process expenditures exceeded PD-04's allocated share of statewide due process funds, which was covered by funds left unused by other Circuits. During the COVID-19 years of FY 2019-20 and FY 2020-21, expenditures dropped back within our allocation due to a general slowdown in court proceedings. Beginning in FY 2021-22, and then followed in FY 2022-23, due process expenditures increased significantly above PD-04's base allocation with the resumption of normal court proceedings. These costs were covered by additional short-term due process funds authorized by the Legislature which are now exhausted. Without these funds, PD-04 would have exceeded its allocation during FY 2021-22 by \$139,382.97, and during FY 2022-23 by \$281,777.41.

During the 2023 legislative session, the Legislature made significant changes in the law dealing with the imposition of the death penalty. It changed the required jury finding necessary to impose a death sentence from a unanimous vote to a vote of 8-4, and authorized the imposition of the death penalty for capital sexual battery cases. It is expected that these changes will necessitate additional due process expenditures to conduct mitigation investigations for these cases.

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Public Defender, 5th Judicial Circuit

Agency Fiscal Year 2024-25 budget issue priorities #1 - #4 are as per the Florida Public Defender Association Inc.

Priority #5

Issue Title: Adjustment to Grants and Donations Trust Fund Authority
Issue Code: 4200270
FTE: 0
Rate: 0
Fund: Grants and Donations Trust Fund
Category: Public Defender Operations
Amount: \$23,359

Narrative: During the 2016 and 2017 Legislative Sessions the 5th Circuit Public Defender (PD5) transitioned our County Funded Staff in both Technology (Marion, Lake, Hernando, and Citrus Counties) and Early Intervention (Marion and Lake Counties) from four individual County payrolls to our one State payroll via the Grants and Donation Trust Fund procedure. At the time that the fifteen positions were established, a request for the added Operational Expenditures from Modified Standard #3 were inadvertently omitted. Therefore, PD5 requests an additional \$23,359 in authority to our Grants and Donations Trust Fund's Operations category. The requested funding is based on the recurring portion of the Modified Expense Package (2 Attorney Professionals = \$4,564; 6 Non-Attorney Professionals = \$9,492; and 7 Support staff = \$9,303) and there are sufficient funds to support this request.

This issue request is necessary and is linked to all agency activities.

Public Defender, 6th Judicial Circuit

Agency Fiscal Year 2024-25 budget issue priorities are the same as those of the Florida Public Defender Association, Inc.

Public Defender, 7th Judicial Circuit

Agency Fiscal Year 2024-25 budget issue priorities are as per the Florida Public Defender Association, Inc.

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Public Defender, 8th Judicial Circuit

Agency Fiscal Year 2024-25 budget issue priorities #1 - #2 are as per the Florida Public Defender Association Inc.

Priority #3

Issue Title: Increased Current Authorized Rate
Issue Code: 51R0100
FTE: 0
Rate: 50,000

Narrative: The recruitment and retention of qualified staff at the Eighth Circuit Public Defender's Office (PD-08) remains a key challenge. Numerous factors, such as competition for attorneys, local government living wage initiatives, and remote work opportunities outside of our agency have exasperated this problem over the last couple of years. Legislative support has allowed for additional resources to bring in and retain staff, but PD-08 has not been able to achieve full employment since before the COVID-19 pandemic. PD-08 currently has 75 approved FTE, with an approved salary rate of 4,878,661, and 10 vacancies. As we attempt to reach full employment with the resources provided by the Legislature we project a rate deficit of approximately \$50,000. PD-08 requests that our rate be increased by \$50,000. This increase would bring our rate to a total of 4,928,661.

Priority #4

Issue Title: Due Process Costs for Public Defenders
Issue Code: 5300200
FTE: 0
Rate: 0
Fund: General Revenue
Category: Public Defender Due Process Cost
Amount: \$52,205

Narrative: Due process funds are used each year by the Eighth Circuit Public Defender's Office (PD-08) for providing representation to court appointed indigent clients. Examples of due process costs are: court reporting and transcription costs; witness and expert witness fees; mental health evaluations; pretrial consultation fees and deposition costs. PD-08 has not had an increase to its due process budget since 2019. In that timeframe, we have experienced cumulative inflation for costs of services greater than 10 percent. Additionally, PD-08 has faced an approximated 70% increase in the number of homicide cases assigned to our office, which are the cases that have the greatest due process expenses. The Legislature has granted our office to carry forward due process dollars that were unspent during the COVID-19 pandemic when courts were closed. However, we project when those dollars are spent we will face a deficit in due process funding. PD08 requests that our due process budget be increased by 10% or \$52,205. This issue has impact on all agency activities.

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Public Defender, 9th Judicial Circuit

The Public Defender’s Office in the 9th Judicial Circuit is not requesting any new issues for FY 2024-25 at this time.

Public Defender, 10th Judicial Circuit

Fiscal Year 2024-25 budget issue priorities #1 - #2 are as per the Florida Public Defender Association Inc.

Priority #3

Issue Title: Increased Current Authorized Rate
 Issue Code: 51R0100
 FTE: 0
 Rate: 146,989

Narrative: The Office of the Public Defender, 10th Judicial Circuit, is requesting an increase in salary rate in the amount of \$146,989. The salary rate per FTE for this agency is the 3rd lowest among public defender offices and is \$4,539 below the state average. Public defenders directly compete with state attorney offices for new hires. The rate per FTE for the State Attorney, 10th Judicial Circuit, is \$3,039 higher than this agency’s.

With three employees scheduled to terminate in July, 2023, the agency was projected to be \$82,843 over rate on June 30, 2023. Rather than requiring earlier separation, the agency was loaned rate by another agency. To replace critical staff and restore staffing levels required to perform our statutory obligations, the agency needs to convert two current certified legal interns to assistant public defender positions, hire four entry level assistant public defenders, and hire an experienced death penalty qualified assistant public defender. The agency can meet these minimum staffing requirements with existing funding and positions but not without an increase in rate.

Rate as of 6/30/2023	7,265,145.02
Appropriation Start-up	7,182,302.00
Over/Under Rate	82,843.02

Includes:	
3 - Terminations July 2023	(146,054.00)
2 - CLI to APD moves	25,000.00
4 - New APD Hires @ \$65K	135,200.00
1 - New Capital Qualified APD @ \$100K	50,000.00

New Total Rate:	7,329,291.02
Over/Under Rate	146,989.02

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Public Defender, 11th Judicial Circuit

Agency Fiscal Year 2024-25 budget issue priorities #1 - #4 are as per the Florida Public Defender Association, Inc.

Priority #5

Issue Title: Competitive Area Differential Funding
 Issue Code: 4200A60
 FTE: 0
 Rate: 1,075,000
 Fund: General Revenue
 Category: Salaries and Benefits
 Amount: \$1,528,328

Narrative: Salary and benefits funding is requested for the Eleventh Judicial Circuit, Public Defender’s Office in Miami-Dade County to implement Competitive Area Differential/Critical Market Pay additives for the Assistant Public Defenders to assist us with recruitment and retention of qualified candidates dealing with the exorbitant costs of housing and living in Miami Dade. It is essential that we establish a competitive position within the job market to recruit and retain vital employees that are high quality and susceptible to recruitment by other employers and local government. For the last 3 years, Miami has repeatedly ranked amongst the most expensive cities in the nation in housing costs, lowest in in housing affordability, and the largest, repeated, year over year home price growth. Local government agencies provide CADS for living in the Miami Dade, Broward, Palm Beach counties and it should be no different for employees of PD-11. The cost of living in Miami-Dade County severely affects our ability to recruit and retain quality attorneys and to compete with local government agencies and other state agencies for attorneys. It is no surprise that our APD turnover rate remained high in FY 2022-2023.

APD Turnover	FY 22-23	FY 21-22	FY 20-21	FY 19-20	FY 18-19
	24.45%	22%	34%	19.6%	21.6%

Our annual turnover requires that we hire a “medium-sized law firm” every year, which for the last 5 fiscal years has required us to hire and train more than 40 new hires and lateral hires annually. This turnover is due to the low salaries paid to Assistant Public Defenders residing in Miami-Dade County and the exorbitant costs of residing here. The State of Florida recognizes the high cost of living in Miami-Dade. The Department of Highway Safety and Motor Vehicles is also authorized to grant a critical market pay additive of \$5,000 per year to employees working and residing in Miami-Dade and Broward counties. The federal government also recognizes our area’s high cost of living and as of 2023, has a Locality Pay Adjustment for Miami that is 24.14%. That means that federal employees in this area are paid 24.14% more than the General Schedule Base Pay on locality pay alone. The federal cost of living additive in conjunction with

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higher starting salaries makes it very difficult to recruit and nearly impossible to retain qualified attorneys.

PD-11 attorneys simply cannot afford renting, let alone purchasing property in Miami, the county they so happily serve. Single parent households fare far worse facing the choice between paying their rent or buying basic necessities for their families. There is little to no room for anything more with the high cost of housing in our county. The inability to recruit and retain Assistant Public Defenders is an ongoing concern for the 11th Judicial Circuit Public Defender’s Office (PD-11). Our vacancies remain at or near an all-time high, 105 as of July 23, 2023. With the exorbitant rental increases and persistent inflation that exceeds the national and state average, we are struggling to recruit or retain skilled attorneys to uphold constitutional requirements for assistance of counsel in criminal, Baker Act and juvenile court cases.

Miami is now recognized as the least affordable housing market in the US, having surpassed both Los Angeles and New York over the past fiscal year. Miami’s Public Defender’s Office employees are being priced out of their rentals as leases come due with increases in rent sometimes exceeding \$1,000 more a month.

While our employees found some relief in years past by moving to Broward County, that is no longer an effective option because commuting costs have skyrocketed, as have the cost of living in Broward.

Despite the 5% inflation adjustment, despite additional special pay attorney salary adjustments approved by the Legislature in 2023, and despite aggressive recruitment, we have been unable to hire enough attorneys to properly staff our 40 courtrooms and handle the turnover backlog of cases, as well as the new cases. Potential candidates routinely decline our positions because "they cannot afford to live in Miami." The old days of recruiting talented attorneys from universities outside of Florida to work at the Miami-Dade Public Defender’s Office are now but a distant memory as moving to Miami, as an Assistant Public Defender, is no longer feasible.

Public Defender 11th Judicial Circuit Recruiting Class

	2023	2022
Florida Law Graduates	25	17
Out of State Law Graduates	11	28
Certified Prior to Start	0	11
Certified at Hire or After	7	12

News articles and stories from the past two years have highlighted our challenges. A recent Channel 7 news report covering the National Low Income Housing Coalition “Out of Reach” report broke down the number of hours someone would need to work in order to afford a place to live in Florida, specifically South Florida, and the information was very troubling. The report

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indicated that the average person would need to work 106 hours per week to afford a two-bedroom home and 86 hours per week to afford a one-bedroom home at Florida’s current minimum wage.

The Public Defender’s Office, Eleventh Judicial Circuit, requests a \$5,000 locality pay adjustment for all 5901 and 5909 FTE positions, vacant and filled. No additional FTE’s are requested.

General Revenue:	FTE Current Rate	Locality & Pay Additive
Trials	215	\$1,075,000
Appeals	15	\$ 75,000

Trials total Locality pay adjustment request: \$1,075,000, plus benefits.

Appeals total locality pay adjustment request: \$ 75,000, plus benefits.

This issue impacts the following activities of this agency: Felony, Misdemeanor, Juvenile and Baker Act Representation, Investigations, Witness Coordination.

Non-Approval Impact Statement: Non-approval of this request will impair essential constitutionally required representation to the residents of Miami-Dade County.

Priority #6

Issue Title: Competitive Area Differential Funding For Support Staff
 Issue Code: 4200A10
 FTE: 0
 Rate: 437,500
 Fund: General Revenue
 Category: Salaries and Benefits
 Amount: \$530,338

Narrative: Salaries and Benefits funding is requested for the Eleventh Judicial Circuit, Public Defender’s Office to implement a Competitive Area Differential (CAD) comparable to those already in effect for state support staff in Miami-Dade County. It is essential that we establish a competitive position within the job market to recruit and retain vital employees that are high quality and susceptible to recruitment by other employers and local government. Considering the unique circumstances and cost of living challenges faced by our support staff working in a high-cost area like Miami-Dade County, it is imperative to adjust support staff pay to ensure the salaries are fair and competitive. The support staff working in Miami-Dade County face significantly higher expenses related to housing, transportation and living cost.

By implementing a CAD increase for support staff, we can begin to address the cost of living disparity and provide some relief to the financial burden staff face. The State of Florida recognizes the high cost of living in Miami-Dade and have approved comparative area differentials for other state agencies in the County. This fiscal year, the Department of Lottery is authorized to provide a critical market pay additive of \$1,300 to personnel working in

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Hillsborough, Palm Beach and Miami-Dade counties. The Department of Highway Safety and Motor Vehicles is also authorized to grant a critical market pay additive of \$5,000 per year to employees working and residing in Miami-Dade and Broward counties.

The support staff positions are a critical role in the cases handled and contribute to the success of the office. The Public Defender’s Office, Eleventh Judicial Circuit, request a \$2,500 locality pay adjustment for support staff positions, vacant and filled. No additional FTE’s are requested.

	FTE	Current Rate	Locality & Pay Additive
General Revenue:			
Trials	175	\$437,500	
Appeals	3	\$ 7,500	

Trials total locality pay adjustment request: \$437,500, plus benefits.

Appeals total locality pay adjustment request: \$ 7,500, plus benefits.

Public Defender, 12th Judicial Circuit

Agency Fiscal Year 2024-25 budget issue priorities #1 - #2 are as per the Florida Public Defender Association, Inc.

Priority #3

Issue Title: Increased Current Authorized Rate
 Issue Code: 51R0100
 FTE: 0
 Rate: 87,600

Narrative: The Public Defender, 12th Circuit requests that our rate increase by \$87,600 to cover our (2) Assistant Public Defender (APD) vacancies, raising them from \$50,000 to \$75,000. These positions were not included in the Florida Public Defender Association (FPDA) calculation from the July 23, 2023, snapshot for issue code 4205A40. As of June 30th we had (5) APD vacancies that needed to be increased.

Recruitment and retention of qualified staff in Florida is a major concern for all Public Defender Offices. The Financial Report provided by the Legislature is a positive step; however, we continue to struggle to attain and retain competent employees. Factors include: higher pay in both the private sector and other county and state agencies, a high turnover rate of 15.86%, a higher cost of living in our circuit and the challenges we face with compression pay to address the pay inequities within our office.

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Priority #4

Issue Title: Due Process Costs for Public Defenders
Issue Code: 5300200
FTE: 0
Rate: 0
Category: Public Defender Due Process Cost
Amount: \$200,000

Narrative: The Public Defender, 12th Circuit is requesting an additional \$200,000 to cover another projected shortfall based on past data. Since our Due Process allocated appropriation has not been increased in the last several years, our office has historically exceeded our Due Process Appropriation by \$200,000.

Due to inflation our fees have increased for the following: interpreter's, mental health evaluations, mitigation, expert bills, investigative services, and transcript fees. Without adequate funding for experts or case preparation costs, it is likely the defendant will not receive the protections afforded by the constitution and Florida laws.

Priority #5

Issue Title: Mental Health Disposition Specialist
Issue Code: 4200320
FTE: 0
Rate: 60,000
Fund: Indigent Criminal Defense Trust Fund
Category: Salaries and Benefits
Amount: \$72,732

Narrative: Disposition Specialist Duties-Process all client referrals from Felony and Misdemeanor attorneys. Devise appropriate treatment plans and present them to the Courts as alternatives to incarceration. Follow-up with appointed doctor(s) for client's psychological evaluation. Assess treatment options and refer clients to the appropriate programs. Assist clients with applications to treatment facilities. Explain different program guidelines to ensure that there is the highest possible level of successful completion. Maintain communication with clients via mail, email, phone and in person meetings. Submit all applications to prospective treatment facilities. There are typically at least 3 applications per client. This fluctuates depending on the current charges and past criminal history. Follow-up with each treatment facility regarding application status as well as wait time for bed availability. Follow-up with the state hospital to ensure that our clients are being transported in a timely manner. Build and maintain relationships with treatment facilities. Locate and develop community services to assist our clients. Maintain resource manual.

The main goal of this position is to provide our clients in the Manatee County Office, who have mental health issues and/or substance abuse, the opportunity to receive treatment that largely is not available to them due to lack of resources. The disposition specialist fosters a unique

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relationship between treatment programs and the Public Defender's Office through being the main point of contact for all clients. Having a point person helps each program and their staff on who to contact at the office regarding our clients which promotes a higher level of service.

Public Defender, 13th Judicial Circuit

Agency Fiscal Year 2024-25 budget issue priorities #1 - #2 are as per the Florida Public Defender Association, Inc.

Priority #3

Issue Title: Competitive Area Differential
Issue Code: 4200A60
FTE: 0
Rate: 760,000
Fund: General Revenue
Category: Salaries and Benefits
Amount: \$1,080,492

Narrative: The Office of the Public Defender, 13th Judicial Circuit is requesting funding to establish a Competitive Area Differential for all Assistant Public Defenders (class codes 5901 and 5909) that live and work in Hillsborough County. This request will assist us with recruitment and retention of qualified attorneys, reduce attorney turnover, and ultimately save taxpayer dollars.

Priority #4

Issue Title: Crossover Program Funding
Issue Code: 5000400
FTE: 0
Rate: 0
Fund: General Revenue
Category: Salaries and Benefits
Amount: \$208,400

Narrative: The Office of the Public Defender, 13th Judicial Circuit is requesting funding to establish a crossover representation pilot project for juveniles. The term "crossover" refers to youth who are simultaneously involved with both child welfare and juvenile justice, presenting a variety of complex legal, jurisdictional, and service delivery challenges. The pilot project will provide for the representation of juvenile who crossover into both the dependency and delinquency areas within the Unified Family Court of the Thirteenth Judicial Circuit, providing the child with legal representation by the same attorney in front of the same judge on both their delinquency and dependency cases. This comprehensive continuum of services at the same time ensures professionals working with the child are more familiar with the child's specific needs.

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Priority #5

Issue Title: Participatory Justice
Issue Code: 4200120
FTE: 4.00
Rate: 0
Fund: General Revenue
Category(s): Salaries and Benefits
TR/DMS/HR Svcs Contract
Amount: \$172,072

Narrative: The 13th Judicial Circuit Public Defender is requesting funding to implement innovative practices, which increased access to justice and community stakeholder participation in criminal defense representation. Adopting the priorities established by the Governor and Florida Courts as well as, philosophies of the Florida Bar and law enforcement. This request will provide funding to increase initiative that increase community engagement as a means of ensuring crime prevention and intervention as well as reduce recidivism. Locally we collaborate with Safe & Sound Hillsborough (violence prevention collaborative) to ensure issues are approached and handled using a public health model, ensuring a holistic focus on violence prevention and intervention.

Public Defender, 14th Judicial Circuit

Agency Fiscal Year 2024-25 budget issue priorities #1 - #2 are as per the Florida Public Defender Association Inc.

Priority #3

Issue Title: Increased Current Authorized Rate
Issue Code: 51R0100
FTE: 0
Rate: 80,274

The Office of Public Defender, 14th Judicial Circuit, is requesting a salary rate increase of \$80,274. The agency's current salary rate is \$4,525,812. In order for this agency to fill 5 vacant attorney positions at a rate of \$65,000, the agency's salary obligation would be \$4,606,086, which is an existing \$80,274 deficit in salary rate. The agency maintains sufficient trust fund cash to hire five additional attorneys at a rate of \$65,000 but lacks the corresponding salary rate.

This issue impacts all agency activities.

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Priority #4

Issue Title: Maximize Use of ICDTF for Operating Expenditures
Issue Code: 4300200
FTE: 0
Rate: 0
Fund: Indigent Criminal Defense Trust Fund
Category: Salaries and Benefits
Amount: \$115,157

Narrative: The Public Defender, Fourteenth Judicial Circuit, requests an increase in Salaries and Benefits budget authority of \$115,157 within the Indigent Criminal Defense Trust Fund. No Full-Time Equivalent (FTE) is requested as this issue is to provide salaries appropriation to fill existing positions. The Public Defender, Fourteenth Judicial Circuit has sufficient cash available to support the increased spending authority. This links to the governor's priorities to provide fair and equitable salaries and benefits for employees to improve retention, reduce attorney turnover, and ensure continuity of legal representation.

This issue impacts all agency activities.

Public Defender, 15th Judicial Circuit

Agency Fiscal Year 2024-25 budget issue priorities #1 - #2 are as per the Florida Public Defender Association Inc.

Priority #3

Issue Title: Increase Current Authorized Rate
Issue Code: 51R0100
FTE: 0
Rate: 250,000

Narrative: The Public Defender Office for Palm Beach County is requesting a salary rate increase of \$250,000. The agency's current salary rate is \$12,427,496. Because of unprecedented difficulties with staffing, we have remained at or under rate. However, we are increasing our staffing thanks to the additional funds we received this year. If fully staffed and incorporating the special pay increase and attorney retention dollars contained in the General Appropriations Act (GAA) 2023/24, we will be over rate and require additional rate to maintain our budget at or below rate. An additional \$250,000 should be sufficient to keep our salaries in line with our rate.

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Priority #4

Issue Title: Replacement of Motor Vehicles
Issue Code: 2401500
FTE: 0
Rate: 0
Fund: Indigent Criminal Defense Trust Fund
Category: Acquisition/Motor Vehicles
Amount: \$70,000 (non-recurring)

Narrative: The Office of the Public Defender in the 15th Judicial Circuit (Office) is requesting the authority for replacement of two (2) vehicles. Office vehicles are used by Investigators for case investigation throughout Palm Beach County, by Assistant Public Defenders to meet with their clients incarcerated at the West County Jail (which is 82 miles round trip), for staff to attend meetings, education programs and training, throughout the state on authorized travel (to save air fare expenses) and for Due Process activities in serving our indigent clients. Due to the age, mileage and total costs of repairs to acquisition cost on these vehicles they qualify for replacement in FY 2024 - 2025. The replacement of these vehicles will allow our staff to meet our mission of providing high quality representation to our clients and to ensure the safety and well-being of our staff. This issue impacts the criminal indigent defense activity of our office and is an employee safety issue. 2 vehicles at \$35,000 = \$70,000.

Public Defender, 16th Judicial Circuit

Agency Fiscal Year 2024-25 budget issue priorities #1 - #2 are as per the Florida Public Defender Association Inc.

Priority #3

Issue Title: Replacement of Motor Vehicles
Issue Code: 2401500
FTE: 0
Rate: 0
Fund: Indigent Criminal Defense Trust Fund
Category: Acquisition/Motor Vehicles
Amount: \$50,000 (non-recurring)

The Public Defender, 16th Judicial Circuit is requesting \$50,000 in Indigent Defender Trust Fund spending authority for the replacement of one motor vehicle that has or will have reached mandatory "drop-dead" criteria for replacement at the end of 2023/24. This vehicle is mission critical for the service of process, transportation of office supplies and equipment, computer equipment, audio visual equipment and office mail to and from our satellite offices, our offices located at each jail, and various other sites throughout Monroe County. We need to replace this vehicle as it is unreliable and has constant mechanical issues. US1 Highway in the Florida Keys

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is roughly 112 miles long and we have offices in Key West, Marathon, and Plantation Key. Round trip from Key West to Plantation Key is around 4 hours.

The need of a safe, reliable vehicle for this office is critical for our attorneys who must travel up and down US1. The employees must attend in person court hearings and jail visits with clients in all of our office areas throughout the Florida Keys. Finally, fleet vehicles can be utilized for group travel as a cost-efficient means to attend training and educational opportunities as part of the office state duties of this office in lieu of mileage reimbursement to each individual traveling to and from said activities.

Public Defender, 17th Judicial Circuit

Agency Fiscal Year 2024-25 budget issue priorities #1 - #2 are as per the Florida Public Defender Association Inc.

Priority #3

Issue Title: Maximize Use of Indigent Criminal Trust Fund for Operating Expenditures
Issue Code: 4300200
FTE: 0
Rate: 0
Fund: Indigent Criminal Defense Trust Fund
Category: Public Defender Operations
Amount: \$100,000

Narrative: With the general cost increase of all goods & services, we are requesting a recurring increase in Indigent Criminal Defense Trust Fund authority for our Public Defender Operations category. This increase will allow our office to maximize the use of trust fund dollars. The constant attorney turnover and attrition have increased the number of new attorneys we send to training and workshops. Travel to law schools for the purpose of recruitment has also increased greatly. Having the ability to utilize additional trust funds will assist in our mission of providing effective assistance of counsel to our clients.

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Priority #4

Issue Title: Attorney Training Academy
Issue Code: 3800230
FTE: 0
Rate: 0
Fund: General Revenue
Category: Other Personal Services
Amount: \$360,000

Narrative: Our elected Public Defender has a vision of creating an Attorney Training Academy to enhance recruitment and retention of qualified lawyers as entry-level assistant public defenders. With the continuous attorney turnover experienced by all agencies, it is critical that we be prepared to recruit and commit to training certified legal interns, as they emerge from law school in this increasingly competitive job environment. We strive to develop a robust program that will encourage CLI's who express an interest in public service to commit early to our office and then transition into permanent employee status. The Public Defender 17th Judicial Circuit has not had an increase in over 16 years in this category. Our office utilizes our intern recruitment program as an attorney development program to identify and recruit qualified entry-level assistant public defenders. The costs associated with this program total annually as follows: 40 Certified Legal Interns @ \$25.00 per hour for a total of 30 hours per week for 12 weeks before receiving bar results. This totals \$360,000.

Priority #5

Issue Title: Crossover Program Staff Increase
Issue Code: 5000400
FTE: 7:00
Rate: 425,000
Fund: General Revenue
Category(s): Salaries and Benefits
Public Defender Operations
TR/DMS/HR Svcs Contract
Amount: \$746,705 / \$24,501 (non-recurring)

Narrative: The Public Defender's Office, 17th Circuit is requesting funding to staff a new Juvenile Direct File Unit targeting juveniles most at risk for being prosecuted as adults. Established in July of 2006, the program provides for the representation of juveniles who crossover into both the dependency and delinquency areas within the Unified Family Court of the 17th Judicial Circuit. The program provides comprehensive representation of each child by providing the child with legal representation by the same attorney in front of the same judge on both their delinquency and dependency cases. This comprehensive approach used in representation of the child is highly beneficial to these children who are most in need of stability. This one judge/one attorney approach provides a comfort level for the child through a continuum of services at the same time ensuring professionals working with the child are more familiar with

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the child's specific needs. The children as a result are better informed of the legal proceedings, more involved in their dependency case and through client education are better able to understand the efforts and reasoning of those professionals involved with their case.

Public Defender, 18th Judicial Circuit

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Priority #3

Issue Title: Realignment of Administrative Expenditures – Add
Issue Code: 2000100
FTE: 0
Rate: 0
Fund: Indigent Criminal Defense Trust Fund
Category: Other Personal Services
Amount: \$100,000

Narrative: The Public Defender’s Office in the Eighteenth Judicial Circuit is requesting a realignment of Indigent Criminal Defense Trust Fund (ICDTF) authority to better match the projected expenditure needs of the office for the coming fiscal year. Currently part-time attorneys are being utilized to cover specialty courts, baker acts, veterans court, etc. There is a need for more trust fund authority in the Other Personal Services (OPS) category. This Legislative Budget Request issue moves ICDTF authority from the Salaries and Benefits category into the OPS category to increase the ICDTF authority by \$100,000 in OPS.

Please see the corresponding 'Deduct' issue code 2000200.

Priority #4

Issue Title: Replacement of Motor Vehicles
Issue Code: 2401500
FTE: 0
Rate: 0
Fund: Indigent Criminal Defense Trust Fund
Category: Acquisition/Motor Vehicles
Amount: \$35,000 (non-recurring)

Narrative: This request is for one investigative and administrative use vehicle to replace a like vehicle which has exceeded the required age and/or mileage criteria as defined by the Department of Management Services for replacement. The replacement vehicle will require additional engine and transmission cooling features commonly found on investigative, high use

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vehicles. The vehicle will require room to carry up to five adults and baggage in order to meet the administrative needs for transporting attorney staff to training programs.

The vehicle to be replaced is a 2013 Chevrolet Impala 4 door vin# 2G1WA5E38E1140325, current mileage 90,400, estimated mileage on June 30, 2024 is 125,447.

Public Defender, 19th Judicial Circuit

Agency Fiscal Year 2024-25 budget issue priorities #1 - #2 are as per the Florida Public Defender Association Inc.

Priority #3

Issue Title: Replacement of Motor Vehicles
Issue Code: 2401500
FTE: 0
Rate: 0
Fund: Indigent Criminal Defense Trust Fund
Category: Acquisition/Motor Vehicles
Amount: \$40,000 (non-recurring)

Narrative:
Year: 2018
Make/Model: Jeep Cherokee
Identification (VIN) Number: #1C4RJEJA9JC354273
Current Mileage: 123,000
Estimated Mileage at 6/30/25: 165,000

The Public Defender's Office, 19th Circuit, is comprised of Martin, St. Lucie, Indian River and Okeechobee Counties. The 19th Circuit purchased a Jeep Cherokee, VIN #1C4RJEJA9JC354273, in 2018, which has met its drop-dead mileage. The vehicle will continue to be used to transport up to 5 people, plus luggage, to conferences, seminars and meetings throughout the state, as well as throughout the circuit for various trainings, meetings, depositions, jail visits and other case related travel. This vehicle is also used to transport supplies and equipment, including computer IT equipment throughout the circuit when necessary for replacement and repair.

The Budget Authority totaling \$40,000 for FY24-25 is being requested for the replacement of the vehicle with another SUV (preferably with another Jeep Cherokee) that can hold multiple passengers.

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Public Defender, 20th Judicial Circuit

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Priority #5

Issue Title: Substance Abuse and Mental Health Rapid Response Team
Issue Code: 5000150
FTE: 0
Rate: 450,000
Fund: General Revenue
Category: Salaries and Benefits
Amount: \$604,150

Narrative: The Office of the Public Defender for the 20th Judicial Circuit faces unique challenges in providing aggressive, front-end legal representation for its ever-increasing caseload of clients who have been diagnosed with a mental illness, developmental disability, or substance addiction, who have been arrested and are facing criminal charges. The 20th Circuit includes Lee, Charlotte, Collier, Hendry and Glades Counties. Geographically, it is the largest circuit in the state of Florida. Nevertheless, the 20th Circuit receives one of the lowest per capita funding rates for mental health and substance abuse services in Florida. Additionally, the 20th Circuit is experiencing closures of treatment providers in our rural counties, resulting in pressure being placed on crisis units and more centrally located treatment providers to adequately care for this vulnerable population. The effects of Hurricane Ian have severely exacerbated this problem, as our primary mental health facility was closed for 230 days due to damage. Case managers and services were drastically reduced during this time, and our circuit is still struggling to catch up.

As community resources are stretched to their limits or fail to provide adequate services, the responsibility to find appropriate placements and acceptable services for these clients falls to their Public Defender lawyers. All too often, these clients linger in inappropriate jail or hospital settings waiting for resolution of their court cases. The Office of the Public Defender for the 20th Judicial Circuit is requesting funding to develop a Substance Abuse & Mental Health Rapid Response Team to provide efficient and effective, proactive legal representation to our clientele struggling with mental illness and/or substance abuse. The team will consist of four (4) attorneys, two (2) case dispositional specialists, and two (2) support staff members, which will provide representation in all five (5) counties of the Twentieth Circuit.

Attorneys, case dispositional specialists, and support staff will work as a team from the case's inception to ensure that proper assessments and evaluations are ordered in an expeditious manner. This group will also work to promptly identify cases qualifying for diversionary status, and work to swiftly gain the safe release of clients to family members or other appropriate placements. Such placements will lead to better care, as well as lower incarceration and hospitalization costs. Additionally, by getting clients into therapeutic treatment quicker, we can

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reduce recidivism rates for this population of clients. The Rapid Response Team will conduct thorough investigations of any mitigating factors resulting from a client's mental illness, developmental disability, or substance addiction by interviewing family members and gathering medical, mental health, and school records. This team will also provide assistance and guidance to the trial lawyers, and present mitigating factors to the court on behalf of the clients, including,

but not limited to: developing alternative sentencing plans to incarceration or hospitalization, locating appropriate treatment programs, and assisting clients with obtaining benefits and housing; all of which are key factors in maintaining mental well-being and building the stability needed to continue treatment. It is estimated that this team approach will save \$4,000,000 per year in avoided incarceration costs, while placing non-violent offenders in more appropriate, treatment-oriented options that will result in healthy, more productive communities, while at the same time substantially reducing recidivism.

The Public Defender of the Twentieth Judicial Circuit requests recurring General Revenue funds for eight (8) positions to implement a Substance Abuse & Mental Health Rapid Response Team. There is no Operations request based on the Modified Standard #3: Expense and Human Resource Services Assessment Package. The Public Defender of the Twentieth Judicial Circuit is requesting only GR Salaries & Benefits authority and rate, as we plan to use existing vacant FTE positions.

Priority #6

Issue Title: Mental Health, Veterans, and Drug Court Staffing
Issue Code: 4200350
FTE: 0
Rate: 190,000
Fund: General Revenue
Category: Salaries and Benefits
Amount: \$259,648

Narrative: The workload of the 20th Circuit Public Defender's Office, as it relates to representing clients with mental illnesses and developmental disabilities, has grown exponentially. Data indicates it will continue to grow for the foreseeable future. Since fiscal year 2007/08, we have experienced a 117% increase in Baker Act filings in Lee County, a 293% increase in Glades County, a 106% increase in Hendry County, an 88% increase in Charlotte County, and a 137% increase in Collier County. Additionally, the 20th Circuit is experiencing closures of treatment providers in our rural counties, resulting in pressure being placed on crisis units and more centrally located treatment providers to adequately care for this vulnerable population. The effects of Hurricane Ian have severely exacerbated this problem, as our primary mental health facility was closed for 230 days due to damage. Case managers and services were drastically reduced during this time, and our circuit is still struggling to catch up. We require additional funding and staff to meet this growing challenge. The 20th Circuit Public Defender's Office seeks funding for two (2) specialized mental health attorneys and one (1) case

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dispositional specialist to provide individualized representation for clients facing involuntary commitment or residential placement under Chapter 394 (the Baker Act) of the Florida Statutes, as well as clients who were involuntarily admitted to residential services and are now entitled to annual reviews. Additionally, they will work to address an abundant number of crossover clients, who are both facing criminal charges and have a history of mental illness resulting in implementation of the Baker Act.

The 20th Circuit is geographically the largest circuit in the state of Florida, with a total land mass of 5,422 square miles. Our office provides representation to clients housed in five (5) separate receiving facilities and seven (7) separate detention facilities spread throughout the circuit. Assistant Public Defenders and Dispositional Specialists must meet with clients to explore their criminal, mental health, and medical history; and where appropriate, obtain independent medical examinations. They must also assess how well the client can help develop a viable theory of defense. Travel is extensive, with a total of 15 hours of travel time required each week to see clients in these facilities across our circuit. This does not include the time spent at the facilities. Preparation for the required weekly visits is time-consuming, and video conferences are not appropriate in many of these cases due to the vulnerability of this population.

This type of litigation cannot be accommodated by current staff. The Public Defender of the Twentieth Judicial Circuit requests recurring General Revenue funds for three (3) positions to handle both the increased and new workload in representing clients with mental illnesses and developmental disabilities. There is no Operations request based on the Modified Standard #3: Expense and Human Resource Services Assessment Package. The Public Defender of the Twentieth Judicial Circuit is requesting only GR Salaries & Benefits authority, and rate, as we plan to use existing vacant FTE positions.

Priority #7

Issue Title: Adjustment to Grants and Donations Trust Fund Authority
Issue Code: 4200270
FTE: 0
Rate: 348,457
Fund: Grants and Donations Trust Fund
Category: Salaries and Benefits
Amount: \$422,400

Narrative: The Public Defender's Office for the 20th Judicial Circuit will receive additional FY 2024-2025 income in all five (5) counties for funding FTEs and other associated costs, pursuant to section 29.008. The Public Defender's Office for the 20th Judicial Circuit is requesting additional rate of \$348,457 and Grants & Donations Authority in the amount of \$422,400. Existing positions will be used.

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Priority #8

Issue Title: Body Camera Evidence Review
Issue Code: 5008010
FTE: 0
Rate: 150,000
Fund: General Revenue
Category: Salaries and Benefits
Amount: \$181,830

Narrative: The workload of the 20th Circuit Public Defender's Office, as it relates to reviewing body camera footage received from various law enforcement agencies, has grown exponentially in recent years. The 20th Circuit is geographically the largest circuit in the state, with a total land mass of 5,422 square miles. Law enforcement agencies began introducing required body worn cameras several years ago. The 20th Circuit Public Defender's Office currently receives body camera footage from fourteen (14) different law enforcement agencies.

In FY 22-23, the 20th Circuit Public Defender's Office received 20,953 videos, with a total of 13,997 hours of body camera footage which must be watched, notated, and factored into preparation of the case. This marks a 42% increase in the amount of body cam footage from FY 21-22 and a 95% total increase from FY 20-21. This footage is in addition to other footage received by the agency, including cell phone videos from clients and family members, as well as surveillance videos that the agency's Investigations Division obtains. We expect body camera footage received by the agency to continue to increase in the coming years as additional law enforcement agencies begin to use this technology. When multiple officers report to the scene, which is a common occurrence, we will receive a video from each officer involved. It is critical for the agency's mission and proper representation of its clients that all body camera evidence be reviewed. Staff must watch and carefully catalogue this powerful evidence to determine if there is anything in the footage that benefits the agency's clients and cases. This is a new, unfunded, and unstaffed workload for the Public Defender.

This workload cannot be accommodated by current staff. The agency seeks additional assistance for attorneys in reviewing body camera footage. These vacancies must be filled by qualified personnel who have been trained to assist attorneys in the delivery of legal services. Paralegals have extensive knowledge of the law and legal matters, and are able to assist attorneys by dedicating time to reviewing footage. Paralegals will take notes, provide observations, and prepare the footage for use in court or review with clients.

The Defender of the Twentieth Judicial Circuit requests recurring General Revenue funds for three (3) Paralegal positions for body cam evidence review and analysis. There is no Operations request based on the Modified Standard #3: Expense and Human Resource Services Assessment Package. The Public Defender of the Twentieth Judicial Circuit is requesting only GR Salaries & Benefits authority and rate, as we plan to use existing vacant FTE positions.

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Priority #9

Issue Title: Competitive Area Differential Funding
Issue Code: 4200A60
FTE: 0
Rate: 360,914
Fund: General Revenue
Category: Salaries and Benefits
Amount: \$437,500

Narrative: Competitive Area Differential – Collier County

Within the 20th Judicial Circuit, Collier County has become one of the fastest growing areas in our state with a sizeable 20.44% population increase over the last ten years. As Floridians across our state grapple with high inflation, recent legislative increases have been very helpful with staff retention and recruiting. However, in Collier County, the Office of the Public Defender (PD20) struggles to attract and retain critical staff due to exceptional increases in cost of living as well as a plethora of higher-paying jobs in the area.

Research reveals that the cost of living in Collier County is currently 11% above the national average and 8% above the average in Florida. Median home prices have risen 51% above the national average and 56% above the Florida average. Finally, median rent is currently 21% above the national average and 10% above the Florida average. Whether renting or owning, PD20 employees simply cannot afford to live in Collier County. Meanwhile, higher wages are offered in this area by numerous private corporations but also by local and federal government, leaving PD20 more vulnerable to frequent turnover. For example, Collier County government's starting salary for administrative support is \$38,646 per year or \$18.58 per hour, while our starting salary for the same position as of 6/30/23 is \$31,200 or \$15 per hour. A Librarian II for Collier County would start at \$63,719, while our starting salary for Assistant Public Defender Attorneys as of 6/30/23 is \$60,000. Research reveals that Florida currently ranks 44th out of 50 states nationwide for government attorney salaries with an average of \$91,066. PD20's turnover rate for Assistant Public Defenders in FY 22-23 was an unsustainable 26.58%. Exiting staff are often leaving public service altogether for higher salaries or leaving the area for more affordable housing. It is incredibly difficult to hire and retain qualified staff in Collier County due to these challenges.

Exceptionally high-cost areas necessitate additional funding to recruit and retain quality personnel in pursuance of our agency mission. The Office of the Public Defender, Twentieth Judicial Circuit, requests salaries and benefits funding to implement competitive area pay differentials (CADs) to assist our employees with the exorbitant costs of housing and living in Collier County. A \$5,000 locality pay adjustment is requested for all FTE positions. At this time, PD20 has 21 positions (15 Attorneys, 1 Investigator and 5 Support Staff) in our Collier County office. The additional funding needed to cover a \$5,000 increase per FTE position is \$135,000,

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which includes an increase of \$111,367 in Salary and \$23,633 in Benefits. Therefore, PD20 requests funding in the amount of \$135,000 in Salary and Benefits, plus Rate in the amount of \$111,367 to provide a pay additive for our staff in Collier County.

This issue impacts the following activities of this agency: Felony Defense, Misdemeanor Defense, Juvenile Defense, Specialty Courts, Baker Acts, Investigations, and Social Work Coordination.

Non-Approval Impact Statement: Non-approval of this request will impair the essential Public Defender mission to defend the indigent accused.

Competitive Area Differential - Lee County

As Floridians across our state grapple with high inflation, recent legislative increases have been very helpful with staff retention and recruiting. However, in Lee County, the Office of the Public Defender (PD20) struggles to attract and retain critical staff due to exceptional increases in cost of living as well as a plethora of higher-paying jobs in the area.

Research reveals that the average cost of rent in Lee County is currently 23% higher than the national average and 13% higher than the average in Florida. PD20 employees are struggling to live in Lee County. So far in 2023, several of our employees had no choice but to leave the agency and the area entirely due to unaffordable housing. Meanwhile, higher wages are offered in this area by numerous private corporations but also by local and federal government, leaving PD20 more vulnerable to frequent turnover. For example, Lee County government's starting salary for an Administrative Assistant is \$41,461 per year or \$19.93 per hour, while our starting salary for the same position as of 6/30/23 is \$31,200 or \$15 per hour. An Administrative Assistant for the nearby City of Cape Coral is advertised at a starting salary of \$39k-53k per year or \$18.75-25.48 per hour. Finally, the City of Fort Myers advertises a range of \$20-28 per hour for Administrative Assistant vacancies. Research reveals that Florida currently ranks 44th out of 50 states nationwide for government attorney salaries with an average of \$91,066. PD20's turnover rate for Assistant Public Defenders in FY 22-23 was an unsustainable 26.58%. It is increasingly difficult to recruit and retain qualified staff in Lee County due to these challenges.

Exceptionally high-cost areas necessitate additional funding to maintain quality personnel in pursuance of our agency mission. The Office of the Public Defender, Twentieth Judicial Circuit, requests salaries and benefits funding to implement competitive area pay differentials (CADs) to assist our employees with the exorbitant costs of housing and living in Lee County. A \$2,500 locality pay adjustment is requested for all FTE positions. At this time, PD20 has 77 positions (45 Attorneys, 4 Investigators, and 28 Support Staff) in our Lee County office. The additional funding needed to cover a \$2,500 increase per FTE position is \$302,500, which includes an increase of \$249,547 in Salary and \$52,954 in Benefits. Therefore, PD20 requests funding in the amount of \$302,500 in Salary and Benefits plus Rate in the amount of \$249,547 to provide a pay additive for our staff in Lee County.

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This issue impacts the following activities of this agency: Felony Defense, Misdemeanor Defense, Juvenile Defense, Specialty Courts, Baker Acts, Investigations, and Social Work Coordination.

Non-Approval Impact Statement: Non-approval of this request will impair the essential Public Defender mission to defend the indigent accused.

Individual Public Defender Circuit Responses (Appellate):

Public Defender, 2nd Judicial Circuit, Appellate

Agency Fiscal Year 2024-25 budget issue priorities #1 - #2 are as per the Florida Public Defender Association Inc.

Public Defender, 7th Judicial Circuit, Appellate

Agency Fiscal Year 2024-25 budget issue priorities #1 - #2 are as per the Florida Public Defender Association Inc.

Public Defender, 10th Judicial Circuit, Appellate

Agency Fiscal Year 2024-25 budget issue priorities #1 - #2 are as per the Florida Public Defender Association Inc.

Priority #3

Issue Title: Salary Adjustment for New Appellate Division
Issue Code: 4406A10
FTE: 0
Rate: 352,800
Fund: General Revenue
Category: Salaries and Benefits
Amount: \$501,576

Narrative: On January 1, 2023, the 6th DCA was formed and the appeals originating in the 9th Circuit were transferred to the Public Defender's Appellate Office in the 10th Circuit (PD10-A). In addition, the jurisdiction of county court appeals was transferred from the circuit courts to the district courts of appeal effective January 1, 2022. This change resulted in the county court appeals from the fifteen counties within the jurisdiction of the 2nd DCA being transferred from circuit public defender offices to PD10-A.

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Because PD10-A was not allocated any additional dollars or personnel in either FY22/23 or FY23/24 to handle this increased workload, we have been forced to absorb the work with existing staff. This has resulted in unnecessary and unacceptable delays in our filling of briefs.

Now that the 6th DCA is fully functional, it is possible to better estimate the increased workload. It is anticipated that the transfer of the 9th Circuit appeals will result in an annual increase of 166 cases. The transfer of county court appeals will result in an additional 90 cases to the PD10-A workload.

Given the added 256 cases this office will need to brief this year, it is anticipated that an additional six (6) attorneys and one support staff will need to be hired. The average salary for an Appellate Assistant Public Defender is approximately \$90,000 and the starting salary of a support staff is \$31,200. Therefore, an additional \$571,200 in base salary plus benefits would be needed. However, the office currently has a sufficient number of unfilled positions and is therefore not requesting any additional FTE. We will require an additional \$58,800 in rate for each of the 6 attorney spots for a total of \$352,800 in added rate.

Public Defender, 11th Judicial Circuit, Appellate

Agency Fiscal Year 2023-24 budget issue priorities #1 - #3 are as per the Florida Public Defender Association Inc.

Priority #4

Issue Title: Competitive Area Differential Funding
Issue Code: 4200A60
FTE: 0
Rate: 75,000
Fund: General Revenue
Category: Salaries and Benefits
Amount: \$106,628

Narrative: Salary and benefits funding is requested for the Eleventh Judicial Circuit, Public Defender's Office in Miami-Dade County to implement Competitive Area Differential/Critical Market Pay additives for the Assistant Public Defenders to assist us with recruitment and retention of qualified candidates dealing with the exorbitant costs of housing and living in Miami Dade. It is essential that we establish a competitive position within the job market to recruit and retain vital employees that are high quality and susceptible to recruitment by other employers and local government. For the last 3 years, Miami has repeatedly ranked amongst the most expensive cities in the nation in housing costs, lowest in in housing affordability, and the largest, repeated, year over year home price growth. Local government agencies provide CADS for

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living in the Miami Dade, Broward, Palm Beach counties and it should be no different for employees of PD-11. The cost of living in Miami-Dade County severely affects our ability to recruit and retain quality attorneys and to compete with local government agencies and other state agencies for attorneys. It is no surprise that our APD turnover rate remained high in FY 2022-2023.

APD Turnover	FY 22-23	21-22	20-21	19-20	18-19
	24.45%	22%	34%	19.6%	21.6%

Our annual turnover requires that we hire a "medium-sized law firm" every year, which for the last 5 fiscal years has required us to hire and train more than 40 new hires and lateral hires annually. This turnover is due to the low salaries paid to Assistant Public Defenders residing in Miami-Dade County and the exorbitant costs of residing here. The State of Florida recognizes the high cost of living in Miami-Dade. The Department of Highway Safety and Motor Vehicles is also authorized to grant a critical market pay additive of \$5,000 per year to employees working and residing in Miami-Dade and Broward counties. The federal government also recognizes our area's high cost of living and as of 2023, has a Locality Pay Adjustment for Miami that is 24.14%. That means that federal employees in this area are paid 24.14% more than the General Schedule Base Pay on locality pay alone. The federal cost of living additive in conjunction with higher starting salaries makes it very difficult to recruit and nearly impossible to retain qualified attorneys.

PD-11 attorneys simply cannot afford renting, let alone purchasing property in Miami, the county they so happily serve. Single parent households fare far worse facing the choice between paying their rent or buying basic necessities for their families. There is little to no room for anything more with the high cost of housing in our county. The inability to recruit and retain Assistant Public Defenders is an ongoing concern for the 11th Judicial Circuit Public Defender's Office (PD-11). Our vacancies remain at or near an all-time high, 105 as of July 23, 2023. With the exorbitant rental increases and persistent inflation that exceeds the national and state average, we are struggling to recruit or retain skilled attorneys to uphold constitutional requirements for assistance of counsel in criminal, Baker Act and juvenile court cases.

Miami is now recognized as the least affordable housing market in the US, having surpassed both Los Angeles and New York over the past fiscal year. Miami's Public Defender's Office employees are being priced out of their rentals as leases come due with increases in rent sometimes exceeding \$1,000 more a month.

While our employees found some relief in years past by moving to Broward County, that is no longer an effective option because commuting costs have skyrocketed, as have the cost of living in Broward. Despite the 5% inflation adjustment, despite additional special pay attorney salary adjustments approved by the Legislature in 2023, and despite aggressive recruitment, we have

been unable to hire enough attorneys to properly staff our 40 courtrooms and handle the turnover backlog of cases, as well as the new cases. Potential candidates routinely decline our positions because "they cannot afford to live in Miami." The old days of recruiting talented attorneys from

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universities outside of Florida to work at the Miami-Dade Public Defender’s Office are now but a distant memory as moving to Miami, as an Assistant Public Defender, is no longer feasible.

Public Defender 11th Judicial Circuit Recruiting Class

	2023	2022
Florida Law Graduates	25	17
Out of State Law Graduates	11	28
Certified Prior to Start	0	11
Certified at Hire or After	7	12

News articles and stories from the past two years have highlighted our challenges. A recent Channel 7 news report covering the National Low Income Housing Coalition "Out of Reach" report broke down the number of hours someone would need to work in order to afford a place to live in Florida, specifically South Florida, and the information was very troubling. The report indicated that the average person would need to work 106 hours per week to afford a two-bedroom home and 86 hours per week to afford a one-bedroom home at Florida’s current minimum wage.

The Public Defender’s Office, Eleventh Judicial Circuit, requests a \$5,000 locality pay adjustment for all 5901 and 5909 FTE positions, vacant and filled. No additional FTE’s are requested.

	FTE Current Rate	Locality & Pay Additive
General Revenue:		
Trials	215	\$1,075,000
Appeals	15	\$ 75,000

Trials total Locality pay adjustment request: \$1,075,000, plus benefits.

Appeals total Locality pay adjustment request: \$ 75,000, plus benefits.

This issue impacts the following activities of this agency: Felony, Misdemeanor, Juvenile and Baker Act representation, Investigations, Witness Coordination.

Non-Approval Impact statement: Non-approval of this request will impair essential constitutionally required representation to the residents of Miami-Dade County.

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Priority #5

Issue Title: Competitive Area Differential Funding For Support Staff
 Issue Code: 4200A10
 FTE: 0
 Rate: 7,500
 Fund: General Revenue
 Category: Salaries and Benefits
 Amount: \$9,092

Narrative: Salary and benefits funding is requested for the Eleventh Judicial Circuit, Public Defender’s Office to implement a Competitive Area Differential (CAD) comparable to those already in effect for state support staff in Miami-Dade County. It is essential that we establish a competitive position within the job market to recruit and retain vital employees that are high quality and susceptible to recruitment by other employers and local government. Considering the unique circumstances and cost of living challenges faced by our support staff working in a high-cost area like Miami-Dade County, it is imperative to adjust support staff pay to ensure the salaries are fair and competitive. The support staff working in Miami-Dade County face significantly higher expenses related to housing, transportation and living cost.

By implementing a CAD increase for support staff, we can begin to address the cost of living disparity and provide some relief to the financial burden staff face. The State of Florida recognizes the high cost of living in Miami-Dade and have approved comparative area differentials for other state agencies in the County. This fiscal year, the Department of Lottery is authorized to provide a critical market pay additive of \$1,300 to personnel working in Hillsborough, Palm Beach and Miami-Dade counties. The Department of Highway Safety and Motor Vehicles is also authorized to grant a critical market pay additive of \$5,000 per year to employees working and residing in Miami-Dade and Broward counties.

The support staff positions are a critical role in the cases handled and contribute to the success of the office. The Public Defender’s Office, Eleventh Judicial Circuit, request a \$2,500 locality pay adjustment for support staff positions, vacant and filled. No additional FTE’s are requested.

	FTE	Current Rate	Locality & Pay Additive
General Revenue:			
Trials	175		\$437,500
Appeals	3		\$ 7,500

Trials total Locality pay adjustment request: \$437,500, plus benefits.

Appeals total Locality pay adjustment request: \$ 7,500, plus benefits.

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Public Defender, 15th Judicial Circuit, Appellate

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Capital Collateral Regional Councils: Legislative Budget Issue Priorities for Fiscal Year 2024-25

Capital Collateral Regional Counsel, North Region

Priority #1

Issue Title: **Building Rental for Privately Owned Buildings**
Issue Code: 2301900
Fund: General Revenue
Operations / 103230: \$8,064.96

Narrative:
Essential to Capital Collateral Regional Counsel – Northern Region’s ability to function and process its cases in a timely manner.

Priority #2

Issue Title: **Additional Equipment**
Issue Code: 2402000
Fund: General Revenue
Operations / 103230: \$15,122.70

Narrative:
Essential to Capital Collateral Regional Counsel – Northern Region’s ability to function and process its cases in a timely manner.

**SCHEDULE VIIIA
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Capital Collateral Regional Councils: Legislative Budget Issue Priorities for Fiscal Year 2024-25

Capital Collateral Regional Counsel, South Region

Priority #1

Issue Title: IT Critical needs
Issue Code: IC 36201C0
Fund: General Revenue
Operations: \$16,728.00

Narrative: CCRC-South is focused on using technological supports to enhance productivity and cut costs. Using advanced case management systems and Cloud storage increases legal representation efficiency and effectiveness.

Priority #2

Issue Title: 36220C0
Issue Code: Video conferencing upgrades
Fund: General Revenue
Operations: \$ 8,000.00

Narrative: Video and teleconferencing keeps work teams coordinated and communicating clearly amongst themselves and with contracted partners. This enables large group team meetings and in-house training.

Priority #3

Issue Title: 51R0100
Issue Code: Increased Authorized Rate
Rate: \$50,000

Narrative: CCRC-South is requesting an increase in authorized rate in order to attract and retain attorneys and investigators in the specialized postconviction field of law.

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**OFFICE OF CRIMINAL CONFLICT AND CIVIL REGIONAL COUNSEL –1st
REGION**

Priority #1

Issue Title: Senior Management Benefits for Designated Staff
Issue Code: 4409A10
Fund: General Revenue
Salaries and Benefits: \$363,000

Narrative: During legislative session of 2020, in addition to executive staff, the Regional Counsels requested that attorneys who serve in a supervisory capacity be afforded participation in the Senior Management Service Class (“SMS”) of the Florida Retirement System (“FRS”). The legislature granted SMS participation for the Regional Counsels, the Chief Assistants, Chief Investigators and Chief Administrators but did not authorize and fund any other positions. The Regional Counsels cannot compete with other Judicially Related Offices who are afforded SMS participation for every attorney employee per s. 121.055(h)(2), including the 20 Offices of the Public Defenders the 20 Offices of the State Attorney, and the 3 Offices of Capital Collateral Regional Counsels. Providing participation in the SMS class of FRS for Regional Counsel attorney supervisors will create needed career advancement opportunities within the agency and serve to greatly decrease supervisory attorney employment separation. Currently, RC1 has 17 employees classified as 9903.

Pending legislative action authorizing class code 9903, Assistant Regional Counsel – Supervisor to participate in s. 121.055(m)(1), the Office of Criminal Conflict and Civil Regional Counsel, First Region requests \$363,000 of recurring general revenue to fund this issue.

Priority #2

Issue Title: Attorney Recruitment and Retention
Issue Code: 4206A00
FTE: 0
Rate: 810,000
Fund: General Revenue
Salaries and Benefits: \$981,882

Narrative: The Office of Criminal Conflict and Civil Regional Counsel, First Region (RC1) is requesting \$810,000 plus benefits to increase each attorney position by \$10,000. RC1 attorneys have recently started receiving the same increases as other Judicially Related Offices (JROs) over the last two years, but the attorneys handling complex cases have not benefited from the same raises and still lag behind other similarly situated offices. This request is crucial to help retain these most difficult to fill positions. It is also crucial for RC1 to retain experienced attorneys who handle complex cases such as death penalty cases and to retain experienced attorneys in rural counties. Rural counties make up most of the area in our expansive region covering 32 counties adding to the difficulty

**SCHEDULE VIII-A
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REGION**

of recruiting and retaining for the most specialized of positions. While RC1 attorneys have been excluded from the minimum salaries granted to other JRO's it is necessary to use our own funding to ensure that the minimum salaries are equal to what those attorneys could make at other similarly situated offices. Hiring new attorneys at the same minimum they could earn elsewhere naturally results in compression issues for those loyal, long-term employees who took many years to earn the same amounts as what is offered now as a starting salary at most judicially related offices.

Approval of this request will have a positive impact on RCC1's Activity:
Regional Counsel Workload (ACT2000)

Priority #3

Issue Title: Criminal Conflict & Civil Regional Counsel Workload
Issue Code: 5001360
FTE: 5.00
Rate: \$209,000
Fund: General Revenue
Salaries and Benefits: \$340,794
Operations: \$52,036, (\$23,939 non recurring)
HR/DMS/HR Svcs/STW Contract: \$1,090

Narrative: The Office of Criminal Conflict and Civil Regional Counsel, 1st Region (RCC1) is requesting the salary, benefits, and rate necessary to hire one (1) Assistant Regional Counsel position and 4 Legal Assistant positions. These positions are needed to perform the obligation of representing indigent clients at a cost savings to the state. Due to the increased workload of 15% in the 2nd circuit (Tallahassee Office), it is necessary for these FTE positions to be properly funded. RCC1 is requesting \$209,000 salary plus benefits and \$52,036 (\$23,939 non-recurring) funding to establish these positions as per Standard #3.

Approval of this request will have a positive impact on RCC1's Activity:
Regional Counsel Workload (ACT2000)

Priority #4

Issue Title: Information Technology Critical Needs
Issue Code: 36201C0
Fund: General Revenue
Operations: \$192,000 Non recurring

Narrative: The Office of Criminal Conflict and Civil Regional Counsel, 1st Region (RCC1) is requesting \$159,790 needed to replace 80 computers that have reached their end-of-life and need to be replaced and upgraded and \$32,210 to replace the existing

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Firewalls that have reached their end-of-life. Having current and updated computer equipment is necessary for RCC1 due to the nature of the work provided by this agency. RCC1 attorneys and support staff are primarily a paperless operation. Having this new equipment will ensure the indigent clients represented by this agency will continue to receive quality service.

Approval of this request will have a positive impact on RCC1's Activity:
Regional Counsel Workload (ACT2000)

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OFFICE OF CRIMINAL CONFLICT AND CIVIL REGIONAL COUNSEL –2nd and 6th REGION

Priority #1

Issue Title: Attorney Recruitment and Retention
 Issue Code: 4206A00
 Fund: General Revenue
 Rate: \$1,249,500
 Salaries and Benefits: \$1,776,414

Narrative:

The Regional Counsel of the 2nd and 6th DCA seeks to achieve competitive pay for its experienced Assistant Regional Counsels. Just like other similarly situated judicially related offices, such as the Public Defenders and the State Attorneys, retaining experienced attorneys is critically important to ensure that Regional Counsels effectively and efficiently meet their constitutional, ethical, and statutory responsibilities. Regional Counsel offices experience turnover due to competition from the private sector and other government agencies. However, the more current, pervasive, and alarming problem is the lack of qualified applicants. The private sector directly competes with Regional Counsel offices by offering higher pay and better incentives, along with more enticing benefits, to entry-level attorneys and experienced Assistant Regional Counsels. The Regional Counsels must also compete with salary increases granted to other government agencies that aim to address the same issues.

The failure to retain and recruit qualified attorneys makes case assignments and case management difficult, as specific skills and experience levels are required to competently represent people in serious and complex cases, as required by statute. The Regional Counsels are facing the same unprecedented lack of applicants to fill vacant positions as the Public Defenders and State Attorneys. Like those agencies, the Regional Counsels are an integral part of the justice system, and the inability to recruit qualified attorneys will result in an inability to fulfill their constitutional responsibilities.

Similar to our counterparts in the judicial system, the Public Defenders and the State Attorneys, the Regional Counsels are seeking a competitive pay increase of \$15,000 for all positions, including Assistant Regional Counsel, Assistant Regional Counsel - Supervisor, and Chief Assistant Regional Counsel (9901 and 9903 class codes, respectively). This increase will be distributed by the Regional Counsels as necessary to recruit and retain qualified personnel. The calculation of this increase should be based on authorized positions, both filled and vacant, under the aforementioned class codes. The estimated cost of this increase for RC2 is \$1,249,500 plus benefits. This issue affects all agency activities.

ATTORNEYS \$15,000 INCREASE			
FTE %	# OF PPL	% PER PERSON	EXTRA RATE FOR ATTORNEYS
0.5	8	\$7,500	\$60,000
0.75	33	\$11,250	\$371,250
0.8	1	\$12,000	\$12,000
0.9	2	\$13,500	\$27,000
0.99	5	\$14,850	\$74,250
1	47	\$15,000	\$705,000
	96		\$1,249,500

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REGION**

Priority #2

Issue Title: Building Rental for Privately Owned Buildings
Issue Code: 2301900
Fund: General Revenue
Operations: \$140,000 (recurring)

Narrative:

The Office of Criminal Conflict & Civil Regional Counsel, 2nd DCA (OCCCRC2), is requesting \$140,000 (recurring) for increased rent obligations. Unlike some state agencies within the Department of Justice Administration, OCCCRC2 must pay rent for privately owned buildings in 12 counties. In addition to a 3% annual rent increase, OCCCRC2's three offices need to be relocated, and one office has undergone a change of ownership. The details are as follows:

1. The Fort Myers office building was damaged during Hurricane Ian and is unsafe for employees due to constant leaks, mold, and other issues. This office needs to be relocated. The current market price per square foot is up to \$28.00, which will increase rent obligations from \$105,440 to \$224,000 to accommodate a total of 25 employees. The total rent increase is approximately \$118,560 per year.
2. The Naples office is relocating from the 2nd to the 1st floor due to the building owner's decision to reconstruct the entire 2nd floor. The rent increase for this relocation is \$6,645 per year.
3. The Sebring office has undergone a change of ownership, resulting in a rent price increase of \$7,591.
4. The Wauchula office was destroyed in a truck accident. OCCCRC2 is currently searching for another space, and the rent increase is estimated to be approximately \$1,474 per year.

OCCCRC2's total request for rent is \$140,000 (recurring). The amount requested is rounded up due to estimated costs per square foot. An additional non-recurring amount of \$25,000 is requested for moving expenses under issue code 4202030.

Approval of this request will have a positive impact on OCCCRC2's Activity: Regional Counsel Workload (ACT2000)

Priority #3

Issue Title: Office relocation funding requirements
Issue Code: 4202030
Fund: General Revenue
Operations: \$ 25,000 (non-recurring)

Narrative:

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In addition to the \$140,000 annual rent increase requested in issue code 2301900, the Office of Criminal Conflict & Civil Regional Counsel, 2nd DCA (OCCRC2) anticipates that three offices will be relocated in Fiscal Year 2024-25. OCCRC2 is requesting \$25,000 (non-recurring) to cover office moving expenses. The three offices that need to be relocated are as follows:

1. The Fort Myers office building was damaged during Hurricane Ian and is unsafe for employees due to constant leaks, mold, and other issues.
2. The Naples office is relocating from the 2nd to the 1st floor due to the building owner's decision to reconstruct the entire 2nd floor.
3. The Wauchula office was destroyed in a truck accident and RC02 is seeking another office space.

Approval of this request will have a positive impact on OCCRC2's Activity: Regional Counsel Workload (ACT2000)

Priority #4

Issue Title: Cross Jurisdictional Death Penalty Program Budget Proposal

Issue Code: 5005020

Fund: General Revenue

FTE: 12.00

Rate: \$569,686

Salaries & Benefits: \$944,489

Operations: \$230,796 (\$54,726 non-recurring)

Due Process: \$404,800

TR/DMS/HR Services: \$2,616

Total Request: \$1,582,701(recurring) and (\$54,726 non-recurring)

Narrative:

The Office of Criminal Conflict and Civil Regional Counsel, Second District Court of Appeal (RC2), is proposing a Cross Jurisdictional Death Penalty Program to demonstrate how it will provide death penalty litigation at reduced costs in the 2nd, 5th, and 9th Judicial Circuits across the State of Florida, compared to private registry counsel, while still ensuring adequate client representation that is not diminished in effectiveness.

The cost of a death penalty case can vary from \$100,000 to close to \$2.1 million (Schottelkotte, 2013, p. I). The majority of costs in a death penalty case are incurred through conducting thorough investigations, compiling mitigation support, and assembling a team of experts for review, evaluation, and providing witness testimony at trial. However, the largest expense in death penalty litigation is usually attorney labor. By assigning death penalty cases to RC2 attorneys who receive a set salary, significant cost savings can be achieved for the State of Florida.

The Justice Administrative Commission (JAC) pays for attorney labor and due process costs in death penalty cases litigated by private registry counsel. JAC's records show a high number of death penalty cases in the following judicial circuits: 4th, 5th, 9th, 11th and 17th. RC2 considered the 2nd, 5th and 9th circuits for the Cross Jurisdictional Death Penalty Program. Additional factors considered were accessibility, economy, and the unlikelihood of a conflict of interest.

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The more death penalty cases handled in-house by RC2 attorneys, the more taxpayer dollars are saved.

Please see the Projected Budget included under the Florida Fiscal Portal link for 'Manual Exhibits, Schedules and Supporting Documents' for details.

RC2's total request is \$1,582,701 (recurring) and \$54,726 (non-recurring).

Priority #5

Issue Title: Increase Current Authorized Rate
Issue Code: 51R0100
Fund: General Revenue
Rate: \$700,000

Narrative:

During the fiscal years 20-21 and 22-23, RC2 has experienced various issues, including an increase in the minimum wage, compression, retention of employees, and the inability to attract qualified job applicants. Currently, with 5 unfilled positions, RC2 is over rate by approximately \$50,000. If all positions are filled and there is an increase in the minimum wage, RC2 estimates that it will be over rate by \$665,918.

RC2 respectfully requests an increase in the rate of \$700,000 to address its staffing needs and fulfill its statutory and constitutional duties. RS2 does not require any additional positions or authority.

Priority #6

Issue Title: Increased Due Process Costs
Issue Code: 5300250
Fund: General Revenue
Due Process: \$220,000

Narrative:

The Office of Criminal Conflict & Civil Regional Counsel, 2nd DCA (OCCCRC2), is requesting \$220,000 for increased Due Process expenses. Courts are prioritizing cases that have been pending for two years during the pandemic and are moving them to trial. Due to inflation, all charges from vendors to merchants are increasing. Cases are progressing, and OCCCRC2 expects that 8 Death Penalty cases will go to trial over the next year. The approximate cost for each case is \$27,000 per year, resulting in a total of \$216,000 for all 8 cases.

OCCCRC2's total request is \$220,000.

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REGION**

Priority #7

Issue Title: Increased Funding for Office Operations
Issue Code: 4201900
Fund: General Revenue
Operations: \$91,515

Narrative:

The Office of Criminal Conflict & Civil Regional Counsel, 2nd DCA (OCCCRC2), is requesting \$91,000 for increased operational expenses. OCCCRC2's operational costs have risen due to inflation, and vendors are passing on their service costs to the merchants. This increase in expenses has affected OCCCRC2's operational budget, and as a result, OCCCRC2 is requesting a 10% increase in the operations appropriation. The approved operations appropriation amount for FY 23-24 is \$1,590,845, and after deducting the current rent expenses of \$675,697, there remains a total of \$915,165 for other operational needs. With 14 offices, this amounts to only \$76,264 per month. Therefore, OCCCRC2 is requesting \$91,000, which represents a 10% increase to cover inflationary costs for operational expenses.

OCCCRC2's total request is \$91,515

Priority #8

Issue Title: Additional Equipment / Motor Vehicles
Issue Code: 2402400
Fund: General Revenue
Additional Equipment – Motor Vehicle: \$70,000 (non-recurring)

Narrative:

The Office of Criminal Conflict and Civil Regional Counsel, 2nd DCA, is in dire need of vehicles. Currently, there are no vehicles available for employee travel, which forces employees to use their own vehicles or rent vehicles for intra-circuit and statewide travel. The reimbursement of employee mileage and the cost of renting vehicles directly impact the agency's state general revenue funds. By utilizing state-owned vehicles purchased with the agency's operational funds, the state can ultimately achieve savings.

The average expenditure for employee-related travel expenses is \$39,000 per year for the agency. However, in FY23-24, the agency projects an expenditure of approximately \$50,000 due to additional travel by an office investigator who used his personal vehicle and claimed mileage on his tax return.

The average lifespan of a vehicle is ten years. The requested \$70,000 in operational funds is significantly less than the estimated \$500,000 in general revenue expenses related to travel over the next ten years.

The Office of Criminal Conflict and Civil Regional Counsel, 2nd DCA, requests \$70,000 to purchase two new vehicles. This will enable the purchase of two new vehicles at the standard rate of \$35,000 per vehicle.

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REGION**

Priority #9

Issue Title: Dependency Legal Representation
Issue Code: 5007000
Fund: General Revenue
Rate: \$543,000
FTE: 11.00
Salaries & Benefits: \$818,056
Other Personal Services: \$21,600
Operations: \$119,899 (\$55,081 non-recurring)
Due Process: \$150,000
TR/DMS/HR Services: \$2,398
Salaries and Benefits: \$1,111,953 (\$55,081 non-recurring)

Narrative:

The Office of Criminal Conflict & Civil Regional Counsel, Second Region, is requesting \$1,111,953 (recurring) and \$55,081 (non-recurring) to address the workload burden on Dependency attorneys, increase the number of cases handled, and reduce the time required to achieve reunification or other permanency goals short of TPR (Termination of Parental Rights).

Regional Counsel, Second Region is requesting the addition of 5 Dependency Social Workers (5.0 FTE) who will closely collaborate with the assigned Dependency attorneys and serve as the primary point of contact for Dependency clients. Their role will involve identifying and overcoming barriers that clients face in complying with their case plans. The Dependency Social Workers (DSWs) will be assigned specific caseloads and will address non-legal issues on a daily basis, including reviewing court documents, interacting with Department case workers, attending staff meetings, following up with service providers, facilitating information exchange and referrals, and performing any other assigned duties related to the cases.

Regional Counsel, Second Region currently lacks paralegals and a coordinator, so the request also includes 5 Paralegals (1 per social worker) and 1 Social Worker Coordinator. In addition, for each office, Regional Counsel, Second Region aims to utilize interns from locally associated schools. Ideally, Regional Counsel, Second Region would prefer interns who can receive clinical academic credit instead of being paid \$15 per hour. Utilizing a combination of both categories of interns would increase the output and effectiveness of assisting clients in achieving case plan compliance and expedite the staffing of Regional Counsel, Second Region's offices with interns. Based on our preliminary data for this dependency pilot project, we will be able to save millions of dollars in addition to helping children be reunified with their families much sooner. Although the monetary savings are substantial, the possibility of quicker reunification of a family is crucial to our society, and its impact is priceless.

5 Social Workers (5.0 FTE) - \$60,000 per person plus benefits.
5 Paralegals (5.0 FTE) - \$35,000 per person plus benefits
1 Social Worker Coordinator (1.0 FTE) - \$68,000 plus benefits
5 Interns (OPS \$15.00 per hour X 24 hours = \$360 / per month x 5 interns x 12 months = \$21,600)
Standard #3 - \$119,899 recurring
\$55,081 non-recurring

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TR/ HR SVCS/ DMS & STW CONTRACT (107040) = 11 x \$218=\$2,398 Due process -
\$150,000

The requested salary amounts exceed the minimum for the pay plan for recruitment and retention purposes. The job market is highly competitive for qualified candidates who are also sought after by both local government and private sector.

Total Request \$1,111,953 recurring, and \$55,081 non-recurring.

* * * Please see the Projected Dependency Budget included under the Florida Fiscal Portal link for 'Manual Exhibits, Schedules and Supporting Documents' for details. * * *

Approval of this request will have a positive impact on OCCRC2's Activity: Regional Counsel Workload (ACT2000)

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**OFFICE OF CRIMINAL CONFLICT AND CIVIL REGIONAL COUNSEL –3rd
REGION**

Priority #1

Issue Title: Senior Management Benefits for Designated Staff
Issue Code: 4409A10
Fund: General Revenue
Salaries & Benefits/ 010000: \$65,319

Narrative: During legislative session of 2020, in addition to executive staff, the Regional Counsels requested that attorneys who serve in a supervisory capacity be afforded participation in the Senior Management Service Class (“SMS”) of the Florida Retirement System (“FRS”). The legislature granted SMS participation for the Regional Counsels, the Chief Assistants, Chief Investigators and Chief Administrators but did not authorize and fund any other positions. The Regional Counsels cannot compete with other Judicially Related Offices who are afforded SMS participation for every attorney employee per s. 121.055(h)(2), including the 20 Offices of the Public Defenders, and the 20 Offices of the State Attorney. Providing participation in the SMS class of FRS for Regional Counsel attorney supervisors will create needed career advancement opportunities within the agency and serve to greatly decrease supervisory attorney employment separation. Currently, RC3 has 4 employees classified as 9903. Pending legislative action authorizing class code 9903, Assistant Regional Counsel – Supervisor to participate in s. 121.055(m)(1), the Office of Criminal Conflict and Civil Regional Counsel, 3rd Region requests \$65,319 of recurring general revenue to fund this issue.

Approval of this request will have a positive impact on RC3's Activity:

Regional Counsel Workload (ACT2000)

Priority #2

Issue Title: Information Technology Critical Needs
Issue Code: 36201C0
Fund: General Revenue
Operations/103227: \$15,053

Narrative: RC3 has a critical need to replace two of our legacy servers in the office. Both servers are out of warranty and the vendor (Dell) will not issue a new warranty on either server because they are considered at the end of life (meaning they are over 8 years old). The amount quoted by Dell to replace both servers is \$15,053.10.

Priority #3

Issue Title: Criminal Conflict & Civil Regional Counsel Workload
Issue Code: 5001360
FTE: 8
Rate: \$480,000
Fund: General Revenue

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REGION**

Salaries & Benefits 010000/ \$808,048

Operations 103227/ \$97,088 (recurring), \$40,536 (non-recurring)

HR Svcs/Stw. Contract: \$1,744

Narrative:

RC3 requests eight (8) FTE criminal attorney positions for the felony and misdemeanor (7 for felony and 1 for misdemeanors) to address the increasing caseloads as well as the complexity of the cases to which our office is assigned. The goal is to have one attorney assigned per division in felonies (including new attorneys hired straight out of law school) and one (1) additional attorney in misdemeanors to address the need of having a single attorney assigned to the jail case division to allow the remaining two (2) attorneys currently assigned there to take care of the remaining seven (7) divisions for the out of custody clients. 8 FTE's at a salary rate of \$60,000 each totals \$480,000 in rate and 595,898 in salaries & benefits dollars to fulfill the request.

Priority #4

Issue Title: Capital Defense Mitigation Specialist

Issue Code: 5001990

FTE: 1

Rate: \$65,000

Fund: General Revenue

Salaries & Benefits/ \$93,324

Operations 103227/ \$11,436 (recurring), \$5067 (non-recurring)

HR Svcs/Stw. Contract: \$218

Narrative: RC3 requests one (1) trained mitigation specialist to work with our major crime and death penalty clients. This mitigation specialist will assist the clients, attorneys, investigators and retained experts on a regular basis as well as research family histories and collect collateral materials for the client's cases. Our capital cases, non-capital life felony, and juvenile direct file cases require specialized attention of a trained social worker, preferably a licensed clinical social worker, to assist in the development of our mitigation in these most serious cases handled by our office.

Priority #5

Issue Title: Increased Support Staff

Issue Code: 4200710

FTE: 6

Rate: \$270,000

Fund: General Revenue

Salaries & Benefits 010000/ \$414,474

Operations 103227/ \$59,850 (recurring), \$28,308 (non-recurring)

HR Svcs/Stw. Contract: \$1,308

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Narrative: RC3 requests three (3) Disposition Specialist I dedicated to the misdemeanor, domestic violence, and felony divisions, including the problem-solving courts in both county and circuit court system. A great many number of our clients in these criminal divisions are suffering from severe mental health, addiction and homelessness issues. Our attorneys cannot adequately perform their legal practice duties in court and their investigative and discovery duties for their assigned cases and also address the mental health and addiction issues of our clients. Fulfillment of this request will increase the effectiveness of the legal service deliverables to our most vulnerable clients in the criminal justice system. RC3 also requests three (3) additional legal assistants for the felony, misdemeanor, and domestic violence divisions to assist with the increased caseloads with the goal of having no more than four (4) attorneys or four (4) court divisions assigned to each legal assistant. Fulfillment of this request will enhance the effectiveness of the legal support services provided to the clients in the criminal justice system.

Priority #6

Issue Title: Investigative Support Costs
Issue Code: 5000620
FTE: 2
Rate: \$100,000
Fund: General Revenue
Salaries & Benefits 010000/ \$150,280
Operations 103227/ \$22,872 (recurring), \$10,134 (non-recurring)
HR Svcs/Stw. Contract: \$436

Narrative: RC3 requests two (2) Full time investigators to conduct jail interviews, locate witnesses, collect information and files from various sources, assist the defense attorneys in their preparation for trial, serve subpoenas, provide mobile notary services when needed, personally gather case sensitive documents and information relevant to the defense services provided by this office across both Miami-Dade and Monroe counties.

Priority #7

Issue Title: RC Dependency Legal Representation
Issue Code: 5007000
FTE: 2
Rate: \$120,000
Fund: General Revenue
Salaries & Benefits 010000/ \$201,580
Operations 103227/ \$24,242 (recurring), \$10,134 (non-recurring)
HR Svcs/Stw. Contract: \$436

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Narrative: RC3 requests two (2) additional Attorneys (one for Shelter Division and one Training Attorney for incoming attorneys that are recent graduates from law school and to supervise interns).

Priority #8

Issue Title: Additional staffing Needs for Civil Dependency Division
Issue Code: 5001380
FTE: 6
Rate: \$219,000
Fund: General Revenue
Salaries & Benefits 010000/ \$352,652
Operations 103227/ \$59,850 (recurring), \$28,308 (non-recurring)
HR Svcs/Stw. Contract: \$1,308

Narrative: RC3 requests three (3) additional Parent Peer Advocates to support the social services unit of the RC3 dependency division. RC3 also requests three (3) additional legal assistants to eliminate two data entry positions and to have legal assistants assist no more than 4-5 attorneys in dependency court divisions of Miami Dade

Priority #9

Issue Title: Forensic Social Workers for Dependency Court
Issue Code: 5005190
FTE: 3
Rate: \$180,000
Fund: General Revenue
Salaries & Benefits 010000/ \$261,786
Operations 103227/ \$34,308 (recurring), \$15,201 (non-recurring)
HR Svcs/Stw. Contract: \$654

Narrative: RC3 requests three (3) additional Forensic Social Worker positions to support increasing caseload of mentally ill clients and to supervise social worker interns as well.

Priority #10

Issue Title: Information Technology Infrastructure Replacement
Issue Code: 24010C0
Fund: General Revenue
Operations 103227/ \$64,000

Narrative: In keeping with the RC3 replacement policy the following number of laptops and desktop are scheduled for replacement:

- 46 Dell laptops: 46 x \$1000 per laptop = \$46,000
- 18 Dell desktops: 18 x \$1,000 = \$18,000
 - TTL Request- \$64,000

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**OFFICE OF CRIMINAL CONFLICT AND CIVIL REGIONAL COUNSEL –
FOURTH REGION**

Priority #1

Issue Title: Senior Management Benefits for Designated Staff
Issue Code: 4409A10
Fund: General Revenue
Category: Salaries and Benefits:
Amount: \$368,321

Narrative:

During legislative session of 2020, in addition to executive staff, the Regional Councils requested that attorneys who serve in a supervisory capacity be afforded participation in the Senior Management Service Class (“SMS”) of the Florida Retirement System (“FRS”). The legislature granted SMS participation for the Regional Councils, the Chief Assistants, Chief Investigators and Chief Administrators but did not authorize and fund any other positions. The Regional Councils cannot compete with other Judicially Related Offices who are afforded SMS participation for every attorney employee per s. 121.055(h)(2), including the 20 Offices of the Public Defenders, and the 20 Offices of the State Attorney. Providing participation in the SMS class of FRS for Regional Counsel attorney supervisors will create needed career advancement opportunities within the agency and serve to greatly decrease supervisory attorney employment separation. Currently, RC4 has 15 employees classified as 9903.

Pending legislative action authorizing class code 9903, Assistant Regional Counsel – Supervisor to participate in s. 121.055(m)(1), the Office of Criminal Conflict and Civil Regional Counsel, 4th District requests \$368,321 of recurring general revenue to fund this issue.

Priority #2

Issue Title: Building Rental for Privately Owned Office Space
Issue Code: 2301900
Fund: General Revenue
Category: Regional Counsel Operating Expenditures
Amount: \$86,683

Narrative:

RC4 seeks full funding for the recent increases in its obligations for rent expenses related to the leased professional spaces which house RC4’s offices. Unlike comparable state agencies (*i.e.*, the trial courts, the public defenders’ offices, state attorneys’ offices, and clerks of courts), whose “lease, maintenance, utilities, and security for facilities” are funded by the county governments, the RCs’ budgets, by law, must be funded entirely by

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the legislature for these operating costs. *Lewis v. Leon County*, 73 So.3d 151 (Fla. 2011) (Florida Supreme Court decision of September 22, 2011, holding the state legislature is responsible for the “overhead costs” outlined in Article V, Section 14(c) of the Florida Constitution.)

RC4 (like the other RC agencies) occupies space within several privately-owned professional office buildings. RC4 utilizes standardized forms from the Department of Management Services for the terms of engagement with the private landlords. The annual increase in the rental rate per square foot, based on the Consumer Price Index (CPI) for four of the five agency locations is still three percent (3%), even though the current CPI for the area is over six percent (6%).

Due to inflationary pressures, the landlord for the Palm Beach County location has increased the CPI from three percent (3%) to five percent (5%) upon the renewal of the leases of the six individual suites in the West Palm Beach location. One lease to encompass all six individual suites has been prepared and a blended cost per square foot rate agreed upon.

These rent increases and the utilities costs for telephone, janitorial, and internet services are non-discretionary in nature, and RC4 (and the other RCs) requests they be regarded by the legislature as automatically incorporated into the agency’s base budget, start-up value. The Office of Criminal Conflict and Civil Regional Counsel, 4th District requests \$86,683 of recurring general revenue to fund this issue.

The charts, below, demonstrate the rental increases, the facilities expenses and the amounts requested for each.

West Palm Beach Office - 1 st , 2 nd , 3 rd Floor – 18,406 sf.		
FY '24-'25		
12/1/23 - 11/30/24	\$28.28/sf	\$43,376.81
12/1/24 - 11/30/25	\$29.69/sf	\$45,539.51
		\$2,162.70
	months	X12
Total		\$25,952.40

Ft. Lauderdale Office - 12,651 sf.		
FY '24-'25		
6/1/23 - 5/31/24	\$41.00/sf	\$43,224.25
6/1/24 - 5/31/25	\$42.13/sf	\$44,415.55
		\$1,191.30
	months	X12
Total		\$14,295.60

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Stuart Office - 1,530 sf.		
FY '24-'25		
4/1/23 - 3/31/24	\$26.90/sf	\$3,429.75
4/1/24 - 3/31/25	\$27.71/sf	\$3,533.03
		\$103.28
	months	X12
		\$1,239.36

Fort Pierce Office - 6,000 sf.		
FY '24-'25		
9/1/23 - 8/31/24	\$21.88/sf	\$10,940.00
9/1/24 - 8/31/25	\$22.54/sf	\$11,270.00
		\$330.00
	months	X12
Total		\$3,960.00

Vero Beach Office - 1,081 sf.		
FY '23-'24		
9/1/22 - 8/31/23	\$20.26/sf	\$1,825.09
9/1/23 - 8/31/24	\$20.87/sf	\$1,880.04
		\$54.95
	months	X12
Total		\$659.40

Rent increases	\$46,106.76
Facilities expenses**	\$40,576.04
Total FY 2023-2024	\$86,682.80
** Phone, internet and janitorial	

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Priority #3

Issue Title: Assistant Regional Counsels Salary Adjustment
Issue Code: 3000A50
Rate: 812,500
Fund: General Revenue
Category: Salaries and Benefits
Amount: \$985,738

Narrative:

An increase in the amount of \$985,738 to RC4's current salary and benefits allocation is requested to resolve the current shortfall in RC4's salaries for its existing staff members.

The reasons for the budget shortfall are multifactorial, with the primary underlying cause being a several-years' running salary compression gap which this year -- *post-Covid* and with full discovery ongoing in a record-high open number of 60 first degree murders cases, including 16 death penalty cases -- the agency is unable to cover with unexpended due process funds. In each of the Schedule VIII-A LBR priorities from the last five years, RC4 has sought, in one form or another, funding for salaries ranging in amounts requested from \$500,000 to \$1,000,000. Owing to the State's overall revenue shortfalls in those years, RC4's salaries requests were not met and, worse, a 3% reduction was in fact applied in 2021 to the agency's FY21-22 budget.

The salary compression gap has both existed and *worsened* over time. In recent years, the Offices of the State Attorneys and Offices of the Public Defenders, companion stakeholder agencies to the Regional Counsel offices, received funding to establish a higher base for entry level salaries for new attorneys of those offices. This necessitated issuing raises at RC4 in multiple offices and divisions, *without new funding for this purpose*, to correct serious imbalances in the pay scale when compared to these companion agencies and in order to establish a competitive (but still significantly lower than other agencies) base threshold for new hire attorneys. Moreover, throughout the years, it has been situationally necessary to issue raises, *without the requisite funding for this purpose*, to staff members who have been promoted and tasked with additional responsibilities or to retain staff members who would otherwise depart the agency for better compensation in the private sector. 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 & supervisory team. Additionally, RC4's non-attorney support staff -- which includes both non-attorney professionals such as Forensic Social Workers, Peer Advocates, and Mitigation Specialists, who hold special educational credentials and skill sets, and general support staff such as legal assistants -- are also mission critical to agency functionality and stability.

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More specifically with respect to the homicides/major crimes workload, RC4 has recently experienced the departure from the agency of death-qualified homicide-level defense attorneys, due natural turnover reasons such as retirement and pursuit of private sector opportunities, which required hiring attorneys from the Public Defender offices who were earning salaries at those offices which were significantly higher than existing RC4 staff attorneys with more years of experience. Thus, the addition of qualified lawyers to satisfy the loss of lawyers due to turnover mandated raises be made in fairness to exiting staff to prevent further turnover and for the agency to continue to meet the demands of the agency's most demanding workload rather than move to withdraw from such cases which, in turn, would be more costly to the State when defended by court-appointed registry attorneys.

All of these factors -- along with, as noted above, the full emergence from COVID to a record high number of pending homicide cases and to an all-time high level of due process expenditures to adequately prepare the cases for trial -- have combined over time to create the present competitiveness & compression gap crisis in RC4's Salaries & Benefits budget category. It is both urgent and mission-critical that this compression gap funding be fully resolved and that this funding be appropriated on a recurring basis going forward to make whole the salaries and benefits budget category of RC4 and in order that the issue does not repeat itself.

Note: An informal analysis done at the beginning of FY 2021-22 in which the salaries of RC4 class title positions were compared to those of counterpart positions at six other state government agencies in the RC4 region showed the salaries of RC4's assistant regional counsel attorneys to be 11.36% lower than attorneys at the other agencies and the salaries of RC4's legal assistants and paralegals to be 6.88% lower than their legal assistant and paralegal counterparts.

The Offices of Criminal Conflict & Civil Regional Counsel are proven successes in fulfilling the legislature's intent to create a fiscally conservative, costs-savings model for safeguarding the representation of the indigent entitled to court-appointed counsel. This increase to the salaries & benefits budget category will ensure the agency's long-term, continued success. No additional FTEs are requested with this issue.

The Office of Criminal Conflict & Civil Regional Counsel, 4th District requests an increase in salary rate in the amount of \$812,500 to accompany the request for additional salary and benefit dollars in Priority #3.

Priority #4

Issue Title: RC Workload
Issue Code: 5001360
FTE: 19.0
Rate: 1,645,000
Fund: General Revenue

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Category Salaries and Benefits
 Amount: \$2,762,523

Narrative:

The Offices of Criminal Conflict and Civil Regional Counsel -- the “RCs” -- have proven to be a legislative success. Since their creation in 2007, the RCs have fulfilled the legislative intent to provide mandated (constitutionally and statutorily) representation to the indigent in a fiscally sound manner for all of the various case types. Analysis from the Justice Administrative Commission documents savings in excess of \$20,000,000 annually. At the same time, it is clear that in order for the success of the RC model to continue, it is imperative that additional workload, funding and other structural needs be met. While the needs of the individual RCs vary to some degree from agency to agency, with respect to RC4, the primary need is workload.

Capital Litigation Attorneys

RC4’s caseload of presently pending capital cases now stands at 20 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, six (6) attorney positions (and the corresponding requisite rate) at a salary of \$120,000 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 Procedure 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.

Six (6) Capital Litigation Attorneys

				Standard #3	
Rate	Total Rate	Benefits	Total Salaries & Benefits	Total	Non Rec
120,000	720,000	\$397,992	\$1,117,992	\$72,816	\$30,402

Capital Case Investigator; Death Penalty Mitigation Specialist

RC4 requests one (1) additional full-time equivalent (FTE) positions and rate for one (1) new position in the agency – an in-house mitigation specialist for capital cases. The new position is critical in order for the agency perform its obligations in rendering competent representation in capital criminal cases – those cases in which the prosecution seeks the death penalty. The guidelines of the America Bar Association, recognized by the U.S.

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and Florida Supreme Courts, set forth not only advanced qualifications of counsel, but also that a defense representation team consist of a duly qualified mitigation specialist, who perform their unique role.

One (1) Death Penalty Mitigation Specialist, Capital Division

				Standard #3	
Rate		Benefits	Total Salaries & Benefits	Total	Non Rec
85,000		\$32,568	\$117,568	\$11,436	\$5,067

Probate, Guardianship, Mental Health and “Other” Civil Attorneys

RC4 requests six (6) additional full-time equivalent (FTE) positions and rate for six (6) new position in the agency to handle probate, guardianship, mental health and other civil cases. The new positions are critical in order for the agency perform its obligations in rendering competent representation in all civil cases.

Six (6) Probate, Guardianship, Mental Health and Other Civil Attorneys

				Standard #3	
Rate	Total Rate	Benefits	Total Salaries & Benefits	Total	Non Rec
85,000	510,000	\$309,351	\$819,351	\$72,816	\$30,402

FTE Positions for Support Staff

RC4 requests six (6) additional full-time support staff positions and corresponding rate to assist the newly requested attorney positions.

Six (6) Legal Assistant III

				Standard #3	
Rate	Total Rate	Benefits	Total Salaries & Benefits	Total	Non Rec
55,000	330,000	\$157,206	\$487,206	\$59,850	\$28,308

Total RC4 Workload Request

				Standard #3	
FTEs	Total Rate	Benefits	Total Salaries & Benefits	Total	Non Rec
19	1,645,000	\$1,117,523	\$2,762,523	\$216,918	\$94,179

Priority #5

Issue Title: Regional Counsel Attorney Training

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Issue Code: 3800300
Fund: General Revenue
Category: Operations
Amount: \$35,000

Narrative:

RC4 requests \$35,000 in Operations funding for the recurring costs of providing its attorneys with necessary Continuing Legal Education. The currently limited range in compensation for assistant regional counsel 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 maintain 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, are especially important: litigation training for parents' attorneys and training for capital litigation attorneys. Attendance at either one of two death penalty conferences or at either the annual DCF Child Protection Summit or the biannual ABA Parents Attorney Conference, account for the greater than \$25,000 annually. Note: Biannual attendance at death penalty conferences is a requirement of Florida's Rule of Criminal Procedure for capital attorneys. And of further note: To fill a void in the lack of in-state training dedicated parent attorneys, RC4 became an organizational host of a CLE conference dedicated to parents' attorneys, decreasing the need for RC4's attorneys to attend DCF's annual seminar.

Priority #6

Issue Title: Law Library Requirements
Issue Code: 2403400
Fund: General Revenue
Category: Operations
Amount: \$20,000

Narrative:

RC4 requests \$20,000 in Operations funding for the recurring costs of providing its attorneys with necessary Legal Publications. The assistant regional counsel attorneys are, by virtue of the types of cases to which they are statutorily court-appointed, practitioners in three main specialized fields of law: attorneys for the accused in criminal law; attorneys for parents in dependency law; and attorneys for incapacitated persons in guardianship law. All three specialty areas are dynamic fields of law in which **OFFICE**

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substantive changes invariably occur every year, and all three have certain legal periodicals which are recognized as authoritative by the judiciary and by counsel for opposing and other parties. Thus, it is essential that certain practice manuals and treatises be issued to all trial attorneys and that these publications be purchased each year.

Priority #7

Issue Title: Cost of Living Adjustment for All Staff
Issue Code: 4203A70
Fund: General Revenue
Category: Salaries and Benefits
Amount: \$106,418

Narrative:

Office of Criminal Conflict and Civil Regional Counsel, 4th Region (RC4) is requesting a 5 percent (5%) inflation salary increase for 39 filled FTE non-attorney personnel positions, employed as of June 30, 2024. Sky high inflation has decimated the earnings of Floridians. While the 5% across the board increase inflation adjustment the legislature and the Governor approved for FY 23-24, helped our staff survive through the unprecedented gasoline prices and inflation rates, it was not enough to address the financial pressures our employees face every day. Inflation is on an astonishing increase. The cost of basic living necessities such as housing, groceries, fuel, clothing, and childcare are far outpacing the salaries of state employees and impedes the ability of the Regional Conflict Counsels to provide a stable workforce which is critical to providing integrity in the Criminal Justice System. Regional Conflict Counsel offices frequently hire newly educated, less experienced workers at all staffing levels, providing vital on the job training in legal representation of the indigent. We must retain experienced staff and minimize turnover and the constant retraining of new staff. A five percent (5%) inflation adjustment will continue to build on what the Governor and Legislature provided in FY22-23. At the time of this request, RC4 has \$12,634,700 appropriated in salary & benefits to pay authorized FTE. The current rate and gross salaries for the 39 non-attorney positions totals \$2,128,350; therefore, the total rate and salary increase requested for this issue is \$106,418 plus benefits. The Regional Counsels are joining with the Offices of the State Attorneys and Public Defenders in this cost of living increase. Keeping the Regional Counsels on par with the State Attorneys and Public Defenders will ensure not only that we contribute to the function of justice, but to the significant savings to the State of Florida.

Priority #8

Issue Title: Attorney Recruitment and Retention
Issue Code: 4206A00

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Fund: General Revenue
Category: Salaries and Benefits
Amount: \$1,481,348

Narrative:

Recruitment and retention of Assistant Regional Counsel Attorneys (ARC) FTE is a mission critical, major priority for the Office of Criminal Conflict and Civil Regional Counsel, 4th DCA Region (RC4), just as these issues are for the State Attorneys and Public Defenders. If raises are granted to those agencies for recruitment and retention, it is imperative that Regional Counsel's offices receive the same increases. Therefore, RC4 is requesting a \$15,000 pay increase for all authorized ARC attorney positions just as Public Defenders and State Attorneys are requesting for the attorney positions. In FY 2019-2020, the Legislature increased the minimum entry-level salary for Assistant State Attorneys and Assistant Public Defenders to \$50,000 but did not increase the minimum pay for Assistant Regional Counsels. That omission created a critical, negative compression gap in the salaries & benefits category of RC4's budget as RC4 had a number of existing attorneys on staff whose salaries were lower than entry-level salaries for assistant public defenders and assistant state attorneys; consequently, RC4 was forced to make equitable salary increases for existing staff without new salary dollars having been appropriated. And, from that point on, RC4 has had to match the new-entry level salary without, again, having been appropriated funds for the higher starting threshold. Worse still was that the Regional Counsel offices subsequently incurred a 3% budget reduction in the 2021 legislative session for FY221-22.

With the expectation that the State Attorneys and Public Defenders will join together to seek further across the board increases for ASAs and APDs, RC4 also seeks a new across the board increase to be able to keep pace with these companion agencies. The Regional Counsels are asking to be fully included in such an increase to avoid what would be an even greater compression gap crisis. If the Regional Counsels do not receive the same increases for their attorneys, the RCs will again be faced with having to raise salaries without the funding to do so or else the RCs will surely lose its attorneys to the State Attorney and Public Defender offices, as the attorneys' skill sets are readily transferrable to those stakeholder agencies (especially the PD offices), and the salaries the attorneys would receive at those agencies would be significantly higher than what they would earn if they remain with the RCs offices. Moreover, the Regional Counsels would be at a terrible disadvantage in recruiting new attorneys with such a large disparity in salaries compared to the other agencies.

It is also true, as it is with assistant public defenders and assistant state attorneys, that assistant regional counsel attorneys are lost to the private sector often at a rate faster than

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they can be trained and replaced. Thus, the requested raises are essential to offset retention issues. When senior level attorneys leave for private practice or a higher paying position at private firm, RC4 cannot replace these experienced felony attorneys with similarly qualified attorneys due to the current pay differential between the private sector and the public sector. This salary increase will put RC4 on better footing for attorney recruitment and retention.

Therefore, as are the Public Defenders, State Attorneys and Regional Counsels, RC4 requests an increase of:

73	1.00 FTE attorney positions @ \$15,000 =	\$1,095,000
9	.50 FTE attorney positions @ \$11,250 =	\$ 101,250
1	.60 FTE attorney position @ \$ 9,000 =	\$ 9,000
<u>2</u>	<u>.75 FTE attorney positions @ \$ 7,500 =</u>	<u>\$ 15,000</u>
85		\$1,220,250

As of the time of this request, RC4 has 89 filled ARC FTE positions; the total rate amount requested for this issue is 1,239,000. Benefits on this increase are estimated to total \$258,937, resulting in a total salaries and benefits request of \$1,479,187.

Priority #9

Issue Title: Online Westlaw Access for Legal Research
Issue Code: 3E002C0
Fund: General Revenue
Category: Due Process
Amount: \$22,922

Narrative:

RC4 requests \$22,922 for the increase in LexisNexis legal research costs. FY 2021-2022 and 2022-2023 the costs for legal research through the LexisAdvance subscription was \$2,204 per month for 76 users, or \$26,48 per year. In June 2023, LexisNexis discontinued the LexisAdvance subscription and replaced it with LexisPlus.

In order to provide the criminal, civil dependency and appellate divisions with the same research information necessary to represent the agency's clients, RC4 enrolled in the LexisPlus subscription at a cost of \$4,114.18 per month for 80 users, or \$49,370.16 annually, an annual increase of \$22,922 for the first year of the three year contract. The cost of the new LexisPlus subscription is fixed for a term of (3) years through June 30, 2026.

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Priority #1

Issue Title: Attorney Recruitment and Retention
Issue Code: 4206A00
Fund: General Revenue
Rate: \$650,000
Salaries and Benefits \$787,930

Narrative:

Recruitment and retention of Assistant Regional Counsel Attorneys (ARC) FTE is a major priority for RC5. In FY 19-20, the Legislature increased the minimum starting salary for Assistant State Attorneys and Assistant Public Defenders to \$50,000 but did not increase the minimum pay for Assistant Regional Counsels. That omission caused a hiring crisis for RC5 and young attorneys who were hired and trained by RC5 left to go to the Public Defenders and State Attorneys. In FY 22-23, the Legislature authorized a \$10,000 raise for every attorney in a judicial related office (JRO). That included every Assistant Regional Counsel attorney, every Assistant Public Defender, and every Assistant State Attorney. The raises were authorized; however, the raises were not funded nor was additional rate provided.

ARCs have left and are leaving public service faster than they can be trained and replaced. Raises are essential to offset retention issues, evidenced by the fact that RC5 recently lost eight experienced felony attorneys to private practice and other judicial related offices that have higher rate and pay higher salaries. RC5 has not been able to replace these experienced felony attorneys with similarly qualified attorneys due to the current pay differential between the private sector and the public sector, but a salary increase based on merit and discretionary raises will put RC5 on better footing for attorney recruitment and retention. In the past three years, RC5 has lost experienced felony attorneys in Marion, Hernando, and Sumter Counties. Those felony cases were covered by experienced felony attorneys from other jurisdictions who travel to the effected counties while also maintaining their own felony dockets in other jurisdictions, essentially, doubling their caseloads. Advertisement through the State of Florida, Indeed, law schools, and local bar associations has resulted in applicants who are not qualified for the felony level positions, or those who declined job offers due to salary limitations.

Therefore, RC5 is requesting a total rate increase of \$650,000 (65 ARC FTE x \$10,000) and with benefits would be estimated at \$137,930 for a total of \$787,930.

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Priority #2

Issue Title:	Criminal Conflict and Civil Regional Counsel Workload
Issue Code:	3001360
FTE:	0
Rate:	\$300,000
Fund:	General Revenue
Salaries and Benefits	\$363,000

Narrative:

The Office of Criminal Conflict and Civil Regional Counsel, Fifth Region (RC5) requests additional workload funding for the welfare of the agency due in part to the natural growth of a State Agency that has been in existence for 16 years and also due to expansion in services.

SSU Unit and Investigators

RC5 has employees in 15 pay plan categories. In the last three years, RC5 has hired 2 investigators for all 13 counties and RC5 has created a Social Services Unit (SSU) which consists of a social services director, a forensic family advocate, and 4 forensic social workers. SSU assists our dependency and termination of parental right clients in obtaining/following up on referrals for services, assisting the clients in successfully completing their case plans, helping clients obtain resources in areas such as housing, food, attending important court events, and referrals to additional services they may be eligible to receive. SSU also assists the criminal attorneys in providing support for high-risk adult and juvenile clients, which lead to improved outcomes such as identifying and linking the clients to appropriate treatment facilities and helping clients manage barriers upon their release. RC5's current SSU works in 5 out of 13 counties. RC5 wants to hire 3 additional forensic social workers to expand coverage to more counties and thus more clients. RC5 has never received any additional funding for any social workers nor received any related funding to support a multidisciplinary legal representation initiative which is supported by the Legislature through Section 39.4092.

Therefore, RC5 requests \$300,000 in rate and associated benefits to fund current and future investigators and SSU employees using existing FTE. The additional salary rate will allow RC05 to pay above the minimum for the pay plans for recruitment and retention purposes. The job market is highly competitive for qualified candidates who are also sought after by both local government and private sector.

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Priority #3

Issue Title: Building Rental for Privately Owned Office Space
Issue Code: 2301900
Operations: \$64,000

RC5 has a total of seven (7) privately owned buildings that RC5 rents to cover the assigned region of the four (4) judicial circuits and thirteen (13) counties. These offices are strategically located in specific geographical areas to maximize coverage in 22 courthouses. Unlike the Public Defender, RC5 has never received any county buildings free of rent. RC5's total rent costs in fiscal year 22-23 was \$540,754 which is 25.6% of RC5's total operating budget.

In FY 22/23, RC5 closed its Kissimmee, Osceola County office and merged it with the main office in Casselberry, Florida. RC5 moved and expanded its Daytona, Volusia County office due to building damages making the property uninhabitable. This was one of RC5's original offices since 2008. Also, due to case increases in the tri-county area of Hernando, Sumpter, and Citrus Counties, RC5 rented a new office in Brooksville, Hernando County. RC5 never had an office in Brooksville. Thus, RC5 requests \$64,000 to offset the initial rent difference in new buildings and the 3% rent increase for the Hernando and Volusia County offices.

Approval of this request will have a positive impact on RCC5's Activity: Regional Counsel Workload (ACT2000)

Priority #4

Issue Title: **Senior Management Benefits for Designated Staff**
Issue Code: 44009A10
Fund: General Revenue
Category: Salaries and Benefits
Amount: \$159,477

Narrative:

During legislative session of 2020, in addition to executive staff, the Regional Councils requested that attorneys who serve in a supervisory capacity be afforded participation in the Senior Management Service Class ("SMS") of the Florida Retirement System ("FRS"). The legislature granted SMS participation for the Regional Councils, the Chief Assistants, Chief Investigators and Chief Administrators but did not authorize and fund any other positions. The Regional Councils cannot compete with other Judicially Related Offices who are afforded SMS participation for every attorney employee per s. 121.055(h)(2), including the 20 Offices of the Public Defenders, and the 20 Offices of the State Attorney. Providing participation in the SMS class of FRS for Regional Counsel attorney supervisors will create needed career advancement opportunities within the agency and serve to greatly decrease supervisory attorney employment separation.

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Pending legislative action authorizing class code 9903, Assistant Regional Counsel – Supervisor to participate in s. 121.055(m)(1), the Office of Criminal Conflict and Civil Regional Counsel, 5th District requests \$159,477 of recurring general revenue to fund this issue.

Crime Analyst – Statistics to support Issue Code 5003010

The increase in violent crimes in Broward County supports the need for a crime-analysts at the Broward State Attorney’s Office.

Tables 1- 3 represent data provided to the State Attorney’s Office, 17th Judicial Circuits’ Grants Office for collaborative efforts from Lauderhill Police Department, Hollywood Police Department, and Fort Lauderdale Police Department.

Table 1- Lauderhill PD -Violent Crimes Lauderhill

Type	2022	2021	2020	2019	2018	2017	2016	2015	Total
Homicide	17	21	7	13	13	18	10	8	107
Rape	45	45	29	42	54	20	22	27	284
Aggravated Assault	421	479	502	413	350	439	375	328	3.307
Total	483	545	538	468	417	477	407	363	3698

Table 2 - Hollywood PD -Violent Crimes: Homicides, Aggravated Assault, Sexual Assaults, and Robberies.

	2018	2022	% Increase
1	363	422	16%
Incidents Involving Firearms where shots were fired	54	113	109%
% of Incidents Involving Firearms where shots were fired	15%	27%	80%

Table 3- Fort Lauderdale PD -Violent Crimes

	2018	2019	2020	% Increase from 2018-2020
Total Incidents	856	865	901	5.25%
Incidents Involving Firearms	249	274	375	50.6%
% of Incidents Involving Firearm	29%	32%	42%	

Table 4- Broward County Firearms involved Violent Crimes

Year	Murder	Firearm Involved Murder	Forcible Sex Offenses	Firearm Involved Sex Offenses	Robbery	Firearm Involved Robbery	Aggravated Assault	Firearm Involved Aggravated Assault	Manslaughter	Firearm Involved Manslaughter	Total Firearm Crimes
2020	149	130	592	21	1,703	699	4,576	1,774	9	2	2,626
2019	111	79	688	17	2,134	756	4,398	1,230	10	2	2084
2018	96	78	628	11	2,083	673	4,264	1,078	10	0	1,850
2017	95	66	579	10	2,522	842	4,347	1,205	28	1	2,124

Note: 2020 is the latest information available from the Florida Department of Law Enforcement. 2021 Broward County Police Departments did not provide sufficient data.

<https://www.fdle.state.fl.us/CJAB/UCR/Annual-Reports/UCR-Offense-Data>

Table 5- Death from Homicide (Injuries inflicted by another person with intent to injure or kill, by any means) in Broward County- Comparison to Homicide Rates in Florida from the Florida Department of Health

Year	Broward Count	Broward Rate	Florida Count	Florida Rate
2021	141	7.6	1,462	7.3
2020	165	9.1	1,524	7.7
2019	136	7.3	1,331	6.7
2018	117	6.4	1,311	6.6
2017	108	5.8	1,250	6.5
<p>The homicide rate in Broward went from below the state rate in 2017 to above state rate for years 2019-2021. No data was available for 2022</p>				

<https://www.flhealthcharts.gov/ChartsDashboards/rdPage.aspx?rdReport=Death.DataViewer&cid=0118>

IC 5004400 Projected Budget for SA17 Participation in the Enhanced Training for Elder Abuse

Training	Expense	Amount	Total
Law Enforcement “Train the Trainers” (TOT) Training. A three-day TOT.	Air Fare to travel to conference site.	\$650.00 (Cost per ASA / VA attending the conference, 4 FTE total)	\$2600.00
	Hotel	\$225.00 per night for 3 nights, 4 FTE.	\$2700.00
	Meals (Per diem)	\$ 36.00 (three days, 4 FTE)	\$432.00
	Total for TOT Training		\$5,732
Prosecutors’ Institute. A three - day course. Two ASAs to attend the National Institute on the Prosecution of Elder Abuse	Air Fare to travel to National Institute.	\$650.00 (Two ASAs attending the conference)	\$1,300.00
	Hotel	\$ 225.00 per night for 3 nights. (Two ASAs attending the Institute)	\$1,350.00
	Meals (Per diem)	\$ 36.00 (three days) (Two ASAs attending the Institute)	\$216.00
	Total for Prosecutors’ Institute		\$2866.00
Total for required participation in out of town conferences and training.			\$8,598.00



Regional Counsel, Second District Cross Jurisdictional Death Penalty Program Projected Budget

Cross Jurisdictional Death Penalty Program 2nd, 5th and 9th Circuits

The Office of Criminal Conflict and Civil Regional Counsel, Second District Court of Appeal (RC2), is proposing a Cross Jurisdictional Death Penalty Program to demonstrate how it will provide death penalty litigation at reduced costs in the 2nd, 5th, and 9th Judicial Circuits across the State of Florida, compared to private registry counsel, while still ensuring adequate client representation that is not diminished in effectiveness.

The cost of a death penalty case can vary from \$100,000 to close to \$2.1 million (Schottelkotte, 2013, p.1). The **majority of costs** in a death penalty case are incurred through conducting thorough investigations, compiling mitigation support, and assembling a team of experts for review, evaluation, and providing witness testimony at trial. However, the largest expense in death penalty litigation is usually attorney labor.

By assigning death penalty cases to RC2 attorneys who receive a set salary, **significant** cost savings can be achieved for the State of Florida.

The Justice Administrative Commission (JAC) pays attorney labor and due process costs for death penalty cases litigated by private registry counsel. JAC's records show a high number of death penalty cases in the following judicial circuits: 4th, 5th, 9th, 11th and 17th. RC2 considered the 2nd, 5th and 9th circuits for the Cross Jurisdictional Death Penalty Program. Additional factors considered were accessibility, economy, and the unlikelihood of a conflict of interest.

The more death penalty cases handled in-house by RC2 attorneys, the more taxpayer dollars that are saved.

Budget Item	Requested from Legislature	Cost Shared by RC2	Total
Personnel			
Salaries			
3 Attorneys (1st chair qualified) - (1.0 FTE)	\$173,070.00	\$173,070.00	\$346,140.00
3 Attorneys (2nd chair qualified) - (1.0 FTE)	\$173,070.00	\$0.00	\$173,070.00
2 Mitigation Specialists - (1.0 FTE)	\$79,138.27	\$79,138.27	\$158,276.54
2 Investigators - (1.0 FTE)	\$79,138.27	\$79,138.27	\$158,276.54
2 Staff assistants - (1.0 FTE)	\$65,270.00	\$56,989.50	\$122,259.50
Fringe Benefits			
Attorneys (1st chair qualified) - 60.5% of total salary	\$120,093.50	\$114,988.00	\$235,081.50
Attorneys (2nd chair qualified) - 60.5% of total salary	\$120,093.50	\$0.00	\$120,093.50
Mitigation Specialist 60.5% of total salary	\$45,853.00	\$44,539.00	\$90,392.00
Investigator 60.5% of total salary	\$45,853.00	\$57,138.00	\$102,991.00
Paralegal 60.5% of total salary	\$42,910.00	\$40,208.00	\$83,118.00
Personnel Subtotal	\$944,489.54	\$645,209.04	\$1,589,698.58

Budget Item	Requested from Legislature	Cost Shared by RC2	Total
Travel			
Attorneys			
Attorneys: 1 day travel			
Tallahassee to Orlando - 484 miles (round trip) x 0.445 = \$215 x 2 positions x 6 trips	\$2,584.56	\$0.00	\$2,584.56
Attorneys: Overnight travel			
Tallahassee to Orlando - 484 miles (round trip) x 0.445 = \$215 x 2 positions x 6 trips	\$2,584.56	\$0.00	\$2,584.56
Hotel \$175 (per night) x 2 positions x 6 trips	\$2,100.00	\$0.00	\$2,100.00
Meals \$36 x 2 positions x 6 trips	\$432.00	\$0.00	\$432.00
Per Diem \$80 x 2 positions x 6 trips	\$960.00	\$0.00	\$960.00
Mitigation Specialist and Investigator			
Mitigation Specialist and Investigator: 1 day travel			
Tallahassee to Orlando - 484 miles (round trip) x 0.445 = \$215 x 2 positions x 6 trips	\$2,584.56	\$0.00	\$2,584.56
Mitigation Specialist and Investigator: Overnight travel			
Tallahassee to Orlando - 484 miles (round trip) x 0.445 = \$215 x 2 positions x 6 trips	\$2,584.56	\$0.00	\$2,584.56
Hotel \$175 (per night) x 2 positions x 6 trips	\$2,100.00	\$0.00	\$2,100.00
Meals \$36 x 2 positions x 6 trips	\$432.00	\$0.00	\$432.00
Per Diem \$80 x 2 positions x 6 trips	\$960.00	\$0.00	\$960.00
Travel total	\$17,322.24	\$0.00	\$17,322.24



Regional Counsel, Second Region Dependency Pilot Project Projected Budget

The Office of Criminal Conflict & Civil Regional Counsel, Second Region, is requesting \$1,138,520 (recurring) and \$48,617 (non-recurring) to address the workload burden on Dependency attorneys, increase the number of cases handled, and reduce the time required to achieve reunification or other permanency goals short of TPR (Termination of Parental Rights).

Regional Counsel, Second Region is requesting the addition of 5 Dependency Social Workers (1.0 FTE) who will closely collaborate with the assigned Dependency attorneys and serve as the primary point of contact for Dependency clients. Their role will involve identifying and overcoming barriers that clients face in complying with their case plans. The Dependency Social Workers (DSWs) will be assigned specific caseloads and will address non-legal issues on a daily basis, including reviewing court documents, interacting with Department case workers, attending staff meetings, following up with service providers, facilitating information exchange and referrals, and performing any other assigned duties related to the cases. Regional Counsel, Second Region currently lacks paralegals and a coordinator, so the request also includes 5 Paralegals (1 per social worker) and 1 Social Worker Coordinator. In addition, for each office, Regional Counsel, Second Region aims to utilize interns from locally associated schools. Ideally, Regional Counsel, Second Region would prefer interns who can receive clinical academic credit instead of being paid \$15 per hour. Utilizing a combination of both categories of interns would increase the output and effectiveness of assisting clients in achieving case plan compliance and expedite the staffing of Regional Counsel, Second Region's offices with interns. Based on our preliminary data for this dependency pilot project, we will be able to save millions of dollars in addition to helping children be reunified with their families much sooner. Although the monetary savings are substantial, the possibility of quicker reunification of a family is crucial to our society, and its impact is priceless.

Personnel - Salaries	Base Pay per Person	Fringe Benefits per Person	Salary per Person	Total Salary & Benefits
5 Social Workers (1.0 FTE)	\$60,000	\$36,000	\$96,000	\$480,000
5 Paralegals (1.0 FTE)	\$35,000	\$21,000	\$56,000	\$280,000
1 Social Worker Coordinator (1.0 FTE)	\$68,000	\$40,800	\$108,800	\$108,800
5 Interns (OPS \$15.00 per hour X 24 hours = \$360 / per month)	\$4,320	\$0	\$4,320	\$21,600
TOTAL SALARY AND BENEFITS				\$890,400

Standard # 3: Expense and Human Resource Services Assessments Package

RC Operating Expenditures (103227)	Non-Attorney Professional (6)		Support Staff (5)	
	Recurring	Non-Recur	Recurring	Non-Recur
Telephone, line/use*	444.00	99.00	444.00	99.00
Telephone, purchase***	158.00	22.00	158.00	22.00
Postage	141.00		160.00	
Printing & Reproduction	121.00		121.00	
Repair & Maintenance	121.00			
Office Supplies*****	385.00		385.00	
File Cabinet	650.00	650.00	650.00	650.00
2 dr/36" wide w/lock				
Bookcase	500.00	500.00		
4 shelf/48" high				
Desk	1,000.00	1,000.00	1,000.00	1,000.00
Executive Chair	675.00	675.00		
Secretarial Chair			675.00	675.00
Side Arm Chair	475.00	475.00	475.00	475.00
Building Rental	3,866.00		3,007.00	
Software and Training	851.00	250.00	851.00	401.00
Data Communications	682.00		682.00	
Computing Equipment****	1,495.00	1,495.00	1,495.00	1,495.00
Law Library*****				
TOTAL PER PERSON	11,564.00	5,166.00	10,103.00	4,817.00
TOTAL:	69,384.00	30,996.00	50,515.00	24,085.00
TOTAL STANDARD #3 RECURRING				119,899.00
TOTAL STANDARD #3 NON-RECURRING				55,081.00
TR/ HR SVCS/ DMS & STW CONTRACT (107040)= 11 x \$218				2,398.00

Budget Item	Recurring	Non-recurring	Total
Total Operations (103227)- Standard #3	\$119,899	\$55,081	\$174,980
TR/ HR SVCS/ DMS & STW CONTRACT (107040)	\$2,398	\$0	\$2,398
Total - Salaries and Benefits (010000) + OPS	\$890,400	\$0	\$890,400
Due Process (100042)	\$150,000	\$0	\$150,000
Total Dependency Project	\$1,162,697	\$55,081	\$1,217,778

Fiscal Year 2024-25 LBR Technical Review Checklist

Department/Budget Entity (Service): Justice Administration / Justice Administrative Commission, Statewide Guardian ad litem, State Attorney, Public Defender Trial and Appellate

Agency Budget Officer/OPB Analyst Name: Mailea Adams, Budget Officer / Fahana Juman, OPB Analyst

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Action	Program or Service (Budget Entity Codes)				
	2130	2131	2150	2160	2165

1. GENERAL

1.1 Are Columns A01, A04, A05, A91, A92, A93, A36, A10, IA1, IA4, IA5, IP1, IV1, IV3 and NV1 set to TRANSFER CONTROL for DISPLAY status and MANAGEMENT CONTROL for UPDATE status for both the Budget and Trust Fund columns (no trust fund files for narrative columns)? Is Column A02 set to TRANSFER CONTROL for DISPLAY status and MANAGEMENT CONTROL for UPDATE status for the Trust Fund Files (the Budget Files should already be on TRANSFER CONTROL for DISPLAY and MANAGEMENT CONTROL for UPDATE)? Are Columns A06, A07, A08 and A09 for Fixed Capital Outlay (FCO) set to TRANSFER CONTROL for DISPLAY status only (UPDATE status remains on OWNER)? (CSDI or Web LBR Column Security)	Y	Y	Y	Y	Y
1.2 Is Column A03 set to TRANSFER CONTROL for DISPLAY and UPDATE status for both the Budget and Trust Fund columns? (CSDI)	Y	Y	Y	Y	Y

AUDITS:

1.3 Have Column A03 budget files been copied to Column A12? Run the Exhibit B Audit Comparison Report to verify. (EXBR, EXBA)	Y	Y	Y	Y	Y
1.4 Have Column A03 trust fund files been copied to Column A12? Run Schedule I (SC1R, SC1 or SC1R, SC1D adding column A12) to verify.	Y	Y	Y	Y	Y
1.5 Has Column A12 security been set correctly to ALL for DISPLAY status and MANAGEMENT CONTROL for UPDATE status for Budget and Trust Fund files? (CSDR, CSA)	Y	Y	Y	Y	Y

TIP The agency should prepare the budget request for submission in this order: 1) Copy Column A03 to Column A12, and 2) Lock columns as described above. A security control feature included in the LAS/PBS Web upload process requires columns to be in the proper status before uploading to the portal.

2. EXHIBIT A (EADR, EXA)

2.1 Is the budget entity authority and description consistent with the agency's LRPP and does it conform to the directives provided on page 57 of the LBR Instructions?	Y	Y	Y	Y	Y
2.2 Are the statewide issues generated systematically (estimated expenditures, nonrecurring expenditures, etc.) included?	Y	Y	Y	Y	Y
2.3 Are the issue codes and titles consistent with <i>Section 3</i> of the LBR Instructions (pages 15 through 28)? Do they clearly describe the issue?	Y	Y	Y	Y	Y

3. EXHIBIT B (EXBR, EXB)

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Action	Program or Service (Budget Entity Codes)				
	2130	2131	2150	2160	2165

3.1 Is it apparent that there is a fund shift where an appropriation category's funding source is different between A02 and A03? Were the issues entered into LAS/PBS correctly? Check D-3A funding shift issue 340XXX0 - a unique deduct and unique add back issue should be used to ensure fund shifts display correctly on the LBR exhibits.	N/A	N/A	Y	N/A	N/A
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AUDITS:

3.2 Negative Appropriation Category Audit for Agency Request (Columns A03 and A04): Are all appropriation categories positive by budget entity and program component at the FSI level? Are all nonrecurring amounts less than requested amounts? (NACR, NAC - Report should print "No Negative Appropriation Categories Found")	Y	Y	Y	Y	Y
--	---	---	---	---	---

3.3 Current Year Estimated Verification Comparison Report: Is Column A02 equal to Column B07? (EXBR, EXBC - Report should print "Records Selected Net To Zero")	Y	Y	Y	Y	Y
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TIP Generally look for and be able to fully explain significant differences between A02 and A03.					
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TIP Exhibit B - A02 equal to B07: Compares Current Year Estimated column to a backup of A02. This audit is necessary to ensure that the historical detail records have not been adjusted. Records selected should net to zero.					
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TIP Requests for appropriations which require advance payment authority must use the sub-title "Grants and Aids". For advance payment authority to local units of government, the Aid to Local Government appropriation category (05XXXX) should be used. For advance payment authority to non-profit organizations or other units of state government, a Special Categories appropriation category (10XXXX) should be used.					
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4. EXHIBIT D (EADR, EXD)

4.1 Is the program component objective statement consistent with the agency LRPP, and does it conform to the directives provided on page 60 of the LBR Instructions?	Y	Y	Y	Y	Y
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4.2 Is the program component code and title used correct?	Y	Y	Y	Y	Y
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TIP Fund shifts or transfers of services or activities between program components will be displayed on an Exhibit D whereas it may not be visible on an Exhibit A.					
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5. EXHIBIT D-1 (ED1R, EXD1)

5.1 Are all object of expenditures positive amounts? (This is a manual check.)	Y	Y	Y	Y	Y
--	---	---	---	---	---

AUDITS:

5.2 Do the fund totals agree with the object category totals within each appropriation category? (ED1R, XD1A - Report should print "No Differences Found For This Report")	Y	Y	Y	Y	Y
---	---	---	---	---	---

Fiscal Year 2024-25 LBR Technical Review Checklist

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Action	Program or Service (Budget Entity Codes)				
	2130	2131	2150	2160	2165

5.3 FLAIR Expenditure/Appropriation Ledger Comparison Report: Is Column A01 less than Column B04? (EXBR, EXBB - Negative differences [with a \$5,000 allowance] need to be corrected in Column A01.)	Y	Y	Y	Y	Y
5.4 A01/State Accounts Disbursements and Carry Forward Comparison Report: Does Column A01 equal Column B08? (EXBR, EXBD - Differences [with a \$5,000 allowance at the department level] need to be corrected in Column A01.)	Y	Y	Y	Y	Y
TIP If objects are negative amounts, the agency must make adjustments to Column A01 to correct the object amounts. In addition, the fund totals must be adjusted to reflect the adjustment made to the object data.					
TIP If fund totals and object totals do not agree or negative object amounts exist, the agency must adjust Column A01.					
TIP Exhibit B - A01 less than B04: This audit is to ensure that the disbursements and carry/certifications forward in A01 are less than FY 2022-23 approved budget. Amounts should be positive. The \$5,000 allowance is necessary for rounding.					
TIP If B08 is not equal to A01, check the following: 1) the initial FLAIR disbursements or carry forward data load was corrected appropriately in A01; 2) the disbursement data from departmental FLAIR was reconciled to State Accounts; and 3) the FLAIR disbursements did not change after Column B08 was created. Note that there is a \$5,000 allowance at the department level.					
6. EXHIBIT D-3 (ED3R, ED3) (Not required in the LBR - for analytical purposes only.)					
6.1 Are issues appropriately aligned with appropriation categories?					
TIP Exhibit D-3 is not required in the budget submission but may be needed for this particular appropriation category/issue sort. Exhibit D-3 is also a useful report when identifying negative appropriation category problems.					
7. EXHIBIT D-3A (EADR, ED3A) (Required to be posted to the Florida Fiscal Portal)					
7.1 Are the issue titles correct and do they clearly identify the issue? (See pages 15 through 28 of the LBR Instructions.)	Y	Y	Y	Y	Y
7.2 Does the issue narrative adequately explain the agency's request and is the explanation consistent with the LRPP? (See pages 63 through 70 of the LBR Instructions.)	Y	Y	Y	Y	Y
7.3 Does the narrative for Information Technology (IT) issue follow the additional narrative requirements described on pages 67 through 70 of the LBR Instructions?	Y	Y	Y	Y	Y

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Action	Program or Service (Budget Entity Codes)				
	2130	2131	2150	2160	2165
7.4 Are all issues with an IT component identified with a "Y" in the "IT COMPONENT?" field? If the issue contains an IT component, has that component been identified and documented?	Y	Y	Y	Y	Y
7.5 Does the issue narrative explain any variances from the Standard Expense and Human Resource Services Assessments package? Is the nonrecurring portion in the nonrecurring column? (See pages E.4 through E.5 of the LBR Instructions.)	Y	Y	Y	Y	Y
7.6 Does the salary rate request amount accurately reflect any new requests and are the amounts proportionate to the Salaries and Benefits request? Note: Salary rate should always be annualized.	Y	Y	Y	Y	Y
7.7 Does the issue narrative thoroughly explain/justify all Salaries and Benefits amounts entered into the Other Salary Amounts transactions (OADA/C)? Amounts entered into OAD are reflected in the Position Detail of Salaries and Benefits section of the Exhibit D-3A. (See pages 93 through 95 of the LBR Instructions.)	Y	Y	Y	Y	Y
7.8 Does the issue narrative include the Consensus Estimating Conference forecast, where appropriate?	Y	Y	Y	Y	Y
7.9 Does the issue narrative reference the specific county(ies) where applicable?	Y	Y	Y	Y	Y
7.10 Do the 160XXX0 issues reflect budget amendments that have been approved (or in the process of being approved) and that have a recurring impact (including Lump Sums)? Have the approved budget amendments been entered in Column A18 as instructed in Memo #24-003?	N/A	N/A	N/A	N/A	N/A
7.11 When appropriate are there any 160XXX0 issues included to delete positions placed in reserve in the LAS/PBS Position and Rate Ledger (e.g. unfunded grants)? Note: Lump sum appropriations not yet allocated should <u>not</u> be deleted. (PLRR, PLMO)	N/A	N/A	N/A	N/A	N/A
7.12 Does the issue narrative include plans to satisfy additional space requirements when requesting additional positions?	N/A	N/A	Y	N/A	N/A
7.13 Has the agency included a 160XXX0 issue and 210XXXX and 260XXX0 issues as required for lump sum distributions?	Y	Y	Y	Y	Y
7.14 Do the amounts reflect appropriate FSI assignments?	Y	Y	Y	Y	Y
7.15 Are the 33XXXXX0 issues negative amounts only and do not restore nonrecurring cuts from a prior year or fund any issues that net to a positive or zero amount? Check D-3A issues 33XXXXX0 - a unique issue should be used for issues that net to zero or a positive amount.	N/A	N/A	Y	N/A	N/A

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Action	Program or Service (Budget Entity Codes)				
	2130	2131	2150	2160	2165

7.16 Do the issue codes relating to special <i>salary and benefits</i> issues (e.g., position reclassification, pay grade adjustment, overtime/on-call pay, etc.) have an "A" in the fifth position of the issue code (XXXXAXX) and are they self-contained (not combined with other issues)? (See pages 27 and 89 of the LBR Instructions.)	Y	Y	Y	Y	Y
7.17 Do the issues relating to <i>Information Technology (IT)</i> have a "C" in the sixth position of the issue code (36XXXCX) and are the correct issue codes used (361XXC0, 362XXC0, 363XXC0, 24010C0, 30010C0, 33011C0, 160E470, or 160E480)?	Y	Y	Y	Y	Y
7.18 Are the issues relating to <i>major audit findings and recommendations</i> properly coded (4A0XXX0, 4B0XXX0)?	N/A	N/A	N/A	N/A	N/A
7.19 Does the issue narrative identify the strategy or strategies in the Five Year Statewide Strategic Plan for Economic Development?	N/A	N/A	N/A	N/A	N/A
AUDIT:					
7.20 Does the General Revenue for 160XXXX (Adjustments to Current Year Expenditures) issues net to zero? (GENR, LBR1) <i>JUSTIFICATION: Agency Discretionary Pay Increase for FY2023-24 - Effective 10/1/23 added under 160980 by OPB.</i>	N	N	N	N	N
7.21 Does the General Revenue for 180XXXX (Intra-Agency Reorganizations) issues net to zero? (GENR, LBR2)	Y	Y	Y	Y	Y
7.22 Does the General Revenue for 200XXXX (Estimated Expenditures Realignment) issues net to zero? (GENR, LBR3)	Y	Y	Y	Y	Y
7.23 Have FCO appropriations been entered into the nonrecurring column (A04)? (GENR, LBR4 - Report should print "No Records Selected For Reporting" or a listing of D-3A issue(s) assigned to Debt Service (IOE N) or in some cases State Capital Outlay - Public Education Capital Outlay (IOE L))	Y	Y	Y	Y	y
7.24 Has narrative been entered for all issues requested by the agency? Agencies do not need to include narrative for startup issues (1001000, 2103XXX, etc.) that were not input by the agency. (NAAR, BSNR)	Y	Y	Y	Y	Y
7.25 Has the agency entered annualization issues (260XXX0) for any issue that was partially funded in Fiscal Year 2023-24? Review Column G66 to determine whether any incremental amounts are needed to fully fund an issue that was initially appropriated in Fiscal Year 2023-24. Do not add annualization issues for pay and benefit distribution issues, as those annualization issues (26AXXXX) have already been added to A03.	N/A	N/A	N/A	N/A	N/A

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Action	Program or Service (Budget Entity Codes)				
	2130	2131	2150	2160	2165

TIP Salaries and Benefits amounts entered using the OADA/C transactions must be thoroughly justified in the D-3A issue narrative. Agencies can run OADA/OADR from STAM to identify the amounts entered into OAD and ensure these entries have been thoroughly explained in the D-3A issue narrative.	
TIP The issue narrative must completely and thoroughly explain and justify each D-3A issue. Agencies must ensure it provides the information necessary for the OPB and legislative analysts to have a complete understanding of the issue submitted. Thoroughly review pages 63 through 70 of the LBR Instructions.	
TIP Check BAPS to verify status of budget amendments. Check for reapprovals not picked up in the General Appropriations Act. Verify that Lump Sum appropriations in Column A02 do not appear in Column A03. Review budget amendments to verify that 160XXX0 issue amounts correspond accurately and net to zero for General Revenue funds.	
TIP If an agency is receiving federal funds from another agency the FSI should = 9 (Transfer - Recipient of Federal Funds). The agency that originally receives the funds directly from the federal agency should use FSI = 3 (Federal Funds).	
TIP If an appropriation made in the FY 2023-24 General Appropriations Act duplicates an appropriation made in substantive legislation, the agency must create a unique deduct nonrecurring issue to eliminate the duplicated appropriation. Normally this is taken care of through line item veto.	

8. SCHEDULE I & RELATED DOCUMENTS (SC1R, SC1 - Budget Entity Level or SC1R, SC1D - Department Level) (Required to be posted to the Florida Fiscal Portal)

8.1	Has a separate department level Schedule I and supporting documents package been submitted by the agency?	Y	Y	Y	Y	Y
8.2	Has a Schedule I and Schedule IB been completed in LAS/PBS for each operating trust fund?	Y	Y	Y	Y	Y
8.3	Have the appropriate Schedule I supporting documents been included for the trust funds (Schedule IA, Schedule IC, and Reconciliation to Trial Balance)?	Y	Y	Y	Y	Y
8.4	Have the Examination of Regulatory Fees Part I and Part II forms been included for the applicable regulatory programs?	N/A	N/A	N/A	N/A	N/A
8.5	Have the required detailed narratives been provided (5% trust fund reserve narrative; method for computing the distribution of cost for general management and administrative services narrative; adjustments narrative; revenue estimating methodology narrative; fixed capital outlay adjustment narrative)?	Y	Y	Y	Y	Y
8.6	Has the Inter-Agency Transfers Reported on Schedule I form been included as applicable for transfers totaling \$100,000 or more for the fiscal year?	Y	Y	Y	Y	N/A

Fiscal Year 2024-25 LBR Technical Review Checklist

Department/Budget Entity (Service): Justice Administration / Justice Administrative Commission, Statewide Guardian ad litem, State Attorney, Public Defender Trial and Appellate

Agency Budget Officer/OPB Analyst Name: Mailea Adams, Budget Officer / Fahana Juman, OPB Analyst

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Action	Program or Service (Budget Entity Codes)				
	2130	2131	2150	2160	2165
8.7 If the agency is scheduled for the annual trust fund review this year, have the Schedule ID and applicable draft legislation been included for recreation, modification or termination of existing trust funds?	N/A	N/A	N/A	N/A	N/A
8.8 If the agency is scheduled for the annual trust fund review this year, have the necessary trust funds been requested for creation pursuant to section 215.32(2)(b), Florida Statutes - including the Schedule ID and applicable legislation?	N/A	N/A	N/A	N/A	N/A
8.9 Are the revenue codes correct? In the case of federal revenues, has the agency appropriately identified direct versus indirect receipts (object codes 000700, 000750, 000799, 001510 and 001599)? For non-grant federal revenues, is the correct revenue code identified (codes 000504, 000119, 001270, 001870, 001970)?	Y	Y	Y	Y	N/A
8.10 Are the statutory authority references correct?	Y	Y	Y	Y	N/A
8.11 Are the General Revenue Service Charge percentage rates used for each revenue source correct? (Refer to section 215.20, Florida Statutes, for appropriate General Revenue Service Charge percentage rates.)	Y	Y	Y	Y	N/A
8.12 Is this an accurate representation of revenues based on the most recent Consensus Estimating Conference forecasts?	N/A	N/A	Y	Y	N/A
8.13 If there is no Consensus Estimating Conference forecast available, do the revenue estimates appear to be reasonable?	Y	Y	Y	Y	N/A
8.14 Are the federal funds revenues reported in Section I broken out by individual grant? Are the correct CFDA codes used?	Y	Y	Y	N/A	N/A
8.15 Are anticipated grants included and based on the state fiscal year (rather than federal fiscal year)?	Y	Y	Y	Y	N/A
8.16 Are the Schedule I revenues consistent with the FSI's reported in the Exhibit D-3A?	Y	Y	Y	Y	N/A
8.17 If applicable, are nonrecurring revenues entered into Column A04?	N/A	N/A	Y	Y	N/A
8.18 Has the agency certified the revenue estimates in columns A02 and A03 to be the latest and most accurate available? Does the certification include a statement that the agency will notify OPB of any significant changes in revenue estimates that occur prior to the Governor's Budget Recommendations being issued?	Y	Y	Y	Y	Y
8.19 Is a 5% trust fund reserve reflected in Section II? If not, is sufficient justification provided for exemption? Are the additional narrative requirements provided?	Y	Y	Y	Y	N/A

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8.20 Are appropriate General Revenue Service Charge nonoperating amounts included in Section II?	Y	Y	Y	Y	N/A
8.21 Are nonoperating expenditures to other budget entities/departments cross-referenced accurately?	Y	Y	Y	Y	Y
8.22 Do transfers balance between funds (within the agency as well as between agencies)? (See also 8.6 for required transfer confirmation of amounts totaling \$100,000 or more.)	Y	Y	Y	Y	Y
8.23 Are nonoperating expenditures recorded in Section II and adjustments recorded in Section III?	Y	Y	Y	Y	Y
8.24 Are prior year September operating reversions appropriately shown in column A01, Section III?	N/A	Y	Y	Y	NA
8.25 Are current year September operating reversions (if available) appropriately shown in column A02, Section III?	N/A	N/A	N/A	N/A	N/A
8.26 Does the Schedule IC properly reflect the unreserved fund balance for each trust fund as defined by the LBR Instructions, and is it reconciled to the agency accounting records?	Y	Y	Y	Y	Y
8.27 Has the agency analyzed for continuing appropriations (category 13XXXX) and properly accounted for in the appropriate column(s) in Section III?	N/A	N/A	N/A	N/A	N/A
8.28 Does Column A01 of the Schedule I accurately represent the actual prior year accounting data as reflected in the agency accounting records, and is it provided in sufficient detail for analysis?	Y	Y	Y	Y	Y
8.29 Does Line I of Column A01 (Schedule I) equal Line K of the Schedule IC?	Y	Y	Y	Y	Y
AUDITS:					
8.30 Is Line I a positive number? (If not, the agency must adjust the budget request to eliminate the deficit).	Y	Y	Y	Y	Y
8.31 Is the June 30 Adjusted Unreserved Fund Balance (Line I) equal to the July 1 Unreserved Fund Balance (Line A) of the following year? If a Schedule IB was prepared, do the totals agree with the Schedule I, Line I? (SC1R, SC1A - Report should print "No Discrepancies Exist For This Report")	Y	Y	Y	Y	Y
8.32 Has a Department Level Reconciliation been provided for each trust fund and does Line A of the Schedule I equal the CFO amount? If not, the agency must correct Line A. (SC1R, DEPT)	Y	Y	Y	Y	Y
8.33 Has a Schedule IB been provided for ALL trust funds having an unreserved fund balance in columns A01, A02 and/or A03, and if so, does each column's total agree with line I of the Schedule I?	Y	Y	Y	Y	Y

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8.34	Have A/R been properly analyzed and any allowances for doubtful accounts been properly recorded on the Schedule IC?	Y	Y	Y	Y	Y
TIP	The Schedule I is the most reliable source of data concerning the trust funds. It is very important that this schedule is as accurate as possible!					
TIP	Determine if the agency is scheduled for trust fund review. (See pages 121 through 126 of the LBR Instructions.) Transaction DFTR in LAS/PBS is also available and provides an LBR review date for each trust fund.					
TIP	Review the unreserved fund balances and compare revenue totals to expenditure totals to determine and understand the trust fund status.					
TIP	Typically nonoperating expenditures and revenues should not be a negative number. Any negative numbers must be fully justified.					

9. SCHEDULE II (PSCR, SC2)

AUDIT:

9.1	Is the pay grade minimum for salary rate utilized for positions in segments 2 and 3? (BRAR, BRAA - Report should print "No Records Selected For This Request") Note: Amounts other than the pay grade minimum should be fully justified in the D-3A issue narrative. (See <i>Base Rate Audit</i> on page 156 of the LBR Instructions.)	Y	Y	Y	Y	Y
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10. SCHEDULE III (PSCR, SC3)

10.1	Is the appropriate lapse amount applied? (See page 91 of the LBR Instructions.)	N/A	N/A	N/A	N/A	N/A
10.2	Are amounts in <i>Other Salary Amount</i> appropriate and fully justified? (See pages 94 and 95 of the LBR Instructions for appropriate use of the OAD transaction.) Use OADI or OADR to identify agency other salary amounts requested.	Y	Y	Y	Y	Y

11. SCHEDULE IV (EADR, SC4)

11.1	Are the correct Information Technology (IT) issue codes used?	Y	Y	Y	Y	Y
TIP	If IT issues are not coded (with "C" in 6th position or within a program component of 1603000000), they will not appear in the Schedule IV.					

12. SCHEDULE VIIIA (EADR, SC8A)

12.1	Is there only one #1 priority, one #2 priority, one #3 priority, etc. reported on the Schedule VIII-A? Are the priority narrative explanations adequate? Note: FCO issues can be included in the priority listing.	Y	Y	Y	Y	Y
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13. SCHEDULE VIIIB-1 (EADR, S8B1)

13.1	NOT REQUIRED FOR THIS YEAR	N/A	N/A	N/A	N/A	N/A
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Action	Program or Service (Budget Entity Codes)				
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TIP If all or a portion of an issue is intended to be reduced on a nonrecurring basis, include the total reduction amount in Column A91 and the nonrecurring portion in Column A92.					
14. SCHEDULE VIII B-2 (EADR, S8B2) (Required to be posted to the Florida Fiscal Portal)					
14.1 Do the reductions comply with the instructions provided on pages 100 through 103 of the LBR Instructions regarding a 10% reduction in General Revenue and Trust Funds, including the verification that the 33BXXX0 issue has NOT been used? Verify that excluded appropriation categories and funds were not used (e.g. funds with FSI 3 and 9, etc.)	Y	Y	Y	Y	Y
TIP Compare the debt service amount requested (IOE N or other IOE used for debt service) with the debt service need included in the Schedule VI: Detail of Debt Service, to determine whether any debt has been retired and may be reduced.					
TIP If all or a portion of an issue is intended to be reduced on a nonrecurring basis, in the absence of a nonrecurring column, include that intent in narrative.					

15. SCHEDULE VIII C (EADR, S8C) (NO LONGER REQUIRED)

16. SCHEDULE XI (UCSR, SCXI) (LAS/PBS Web - see pages 105-109 of the LBR Instructions for detailed instructions) (Required to be posted to the Florida Fiscal Portal in Manual Documents)					
16.1 Agencies are required to generate this spreadsheet via the LAS/PBS Web. The Final Excel version no longer has to be submitted to OPB for inclusion on the Governor's Florida Performs Website. (Note: Pursuant to section 216.023(4) (b), Florida Statutes, the Legislature can reduce the funding level for any agency that does not provide this information.)	Y	Y	Y	Y	Y
16.2 Do the PDF files uploaded to the Florida Fiscal Portal for the LRPP and LBR match?	Y	Y	Y	Y	Y

AUDITS INCLUDED IN THE SCHEDULE XI REPORT:					
16.3 Does the FY 2022-23 Actual (prior year) Expenditures in Column A36 reconcile to Column A01? (GENR, ACT1)	Y	Y	Y	Y	Y
16.4 None of the executive direction, administrative support and information technology statewide activities (ACT0010 thru ACT0490) have output standards (Record Type 5)? (Audit #1 should print "No Activities Found")	Y	N/A	N/A	N/A	N/A
16.5 Does the Fixed Capital Outlay (FCO) statewide activity (ACT0210) only contain 08XXXX or 14XXXX appropriation categories? (Audit #2 should print "No Operating Categories Found")	N/A	N/A	N/A	N/A	N/A

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16.6 Has the agency provided the necessary standard (Record Type 5) for all activities which <u>should</u> appear in Section II? (Note: The activities listed in Audit #3 do not have an associated output standard. In addition, the activities were not identified as a Transfer to a State Agency, as Aid to Local Government, or a Payment of Pensions, Benefits and Claims. Activities listed here should represent transfers/pass-throughs that are not represented by those above or administrative costs that are unique to the agency and are not appropriate to be allocated to all other activities.)	Y	Y	Y	Y	Y
16.7 Does Section I (Final Budget for Agency) and Section III (Total Budget for Agency) equal? (Audit #4 should print "No Discrepancies Found")	Y	Y	Y	Y	Y
TIP If Section I and Section III have a small difference, it may be due to rounding and therefore will be acceptable.					

17. MANUALLY PREPARED EXHIBITS & SCHEDULES (Required to be posted to the Florida Fiscal Portal)

17.1 Do exhibits and schedules comply with LBR Instructions (pages 53 through 109 of the LBR Instructions), and are they accurate and complete?	Y	Y	Y	Y	Y
17.2 Does manual exhibits tie to LAS/PBS where applicable?	Y	Y	Y	Y	Y
17.3 Are agency organization charts (Schedule X) provided and at the appropriate level of detail?	Y	Y	Y	Y	Y
17.4 Does the LBR include a separate Schedule IV-B for each IT project over \$1 million (see page 129 and 130 of the LBR instructions for exceptions to this rule)? Have all IV-Bs been emailed to: IT@LASPBS.STATE.FL.US?	N/A	N/A	N/A	N/A	N/A
17.5 Are all forms relating to Fixed Capital Outlay (FCO) funding requests submitted in the proper form, including a Truth in Bonding statement (if applicable) ?	N/A	N/A	N/A	N/A	N/A

AUDITS - GENERAL INFORMATION

TIP Review <i>Section 6: Audits</i> of the LBR Instructions (pages 155 through 157) for a list of audits and their descriptions.					
TIP Reorganizations may cause audit errors. Agencies must indicate that these errors are due to an agency reorganization to justify the audit error.					

18. CAPITAL IMPROVEMENTS PROGRAM (CIP) (Required to be posted to the Florida Fiscal Portal)

18.1 Are the CIP-2, CIP-3, CIP-A and CIP-B forms included?	Y	Y	Y	N/A	N/A
18.2 Are the CIP-4 and CIP-5 forms submitted when applicable (see CIP Instructions)?	N/A	N/A	N/A	N/A	N/A
18.3 Do all CIP forms comply with CIP Instructions where applicable (see CIP Instructions)?	Y	Y	Y	N/A	N/A
18.4 Does the agency request include 5 year projections (Columns A03, A06, A07, A08 and A09)?	N/A	N/A	N/A	N/A	N/A
18.5 Are the appropriate counties identified in the narrative?	N/A	N/A	N/A	N/A	N/A

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18.6	Has the CIP-2 form (Exhibit B) been modified to include the agency priority for each project and the modified form saved as a PDF document?	N/A	N/A	N/A	N/A	N/A
TIP	Requests for Fixed Capital Outlay appropriations which are Grants and Aids to Local Governments and Non-Profit Organizations must use the Grants and Aids to Local Governments and Non-Profit Organizations - Fixed Capital Outlay major appropriation category (140XXX) and include the sub-title "Grants and Aids". These appropriations utilize a CIP-B form as justification.					

19. FLORIDA FISCAL PORTAL

19.1	Have all files been assembled correctly and posted to the Florida Fiscal Portal as outlined in the Florida Fiscal Portal Submittal Process?	Y	Y	Y	Y	Y
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	Program or Service (Budget Entity Codes)				
Action	2170	2180			

1. GENERAL

1.1 Are Columns A01, A04, A05, A91, A92, A93, A36, A10, IA1, IA4, IA5, IP1, IV1, IV3 and NV1 set to TRANSFER CONTROL for DISPLAY status and MANAGEMENT CONTROL for UPDATE status for both the Budget and Trust Fund columns (no trust fund files for narrative columns)? Is Column A02 set to TRANSFER CONTROL for DISPLAY status and MANAGEMENT CONTROL for UPDATE status for the Trust Fund Files (the Budget Files should already be on TRANSFER CONTROL for DISPLAY and MANAGEMENT CONTROL for UPDATE)? Are Columns A06, A07, A08 and A09 for Fixed Capital Outlay (FCO) set to TRANSFER CONTROL for DISPLAY status only (UPDATE status remains on OWNER)? (CSDI or Web LBR Column Security)					
	Y	Y			
1.2 Is Column A03 set to TRANSFER CONTROL for DISPLAY and UPDATE status for both the Budget and Trust Fund columns? (CSDI)					
	Y	Y			

AUDITS:

1.3 Have Column A03 budget files been copied to Column A12? Run the Exhibit B Audit Comparison Report to verify. (EXBR, EXBA)					
	Y	Y			
1.4 Have Column A03 trust fund files been copied to Column A12? Run Schedule I (SC1R, SC1 or SC1R, SC1D adding column A12) to verify.					
	Y	Y			
1.5 Has Column A12 security been set correctly to ALL for DISPLAY status and MANAGEMENT CONTROL for UPDATE status for Budget and Trust Fund files? (CSDR, CSA)					
	Y	Y			
TIP The agency should prepare the budget request for submission in this order: 1) Copy Column A03 to Column A12, and 2) Lock columns as described above. A security control feature included in the LAS/PBS Web upload process requires columns to be in the proper status before uploading to the portal.					

2. EXHIBIT A (EADR, EXA)

2.1 Is the budget entity authority and description consistent with the agency's LRPP and does it conform to the directives provided on page 57 of the LBR Instructions?					
	Y	Y			
2.2 Are the statewide issues generated systematically (estimated expenditures, nonrecurring expenditures, etc.) included?					
	Y	Y			
2.3 Are the issue codes and titles consistent with <i>Section 3</i> of the LBR Instructions (pages 15 through 28)? Do they clearly describe the issue?					
	Y	Y			

3. EXHIBIT B (EXBR, EXB)

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	Program or Service (Budget Entity Codes)				
Action	2170	2180			

3.1 Is it apparent that there is a fund shift where an appropriation category's funding source is different between A02 and A03? Were the issues entered into LAS/PBS correctly? Check D-3A funding shift issue 340XXX0 - a unique deduct and unique add back issue should be used to ensure fund shifts display correctly on the LBR exhibits.		N/A	N/A		
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AUDITS:

3.2 Negative Appropriation Category Audit for Agency Request (Columns A03 and A04): Are all appropriation categories positive by budget entity and program component at the FSI level? Are all nonrecurring amounts less than requested amounts? (NACR, NAC - Report should print "No Negative Appropriation Categories Found")	Y	Y			
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3.3 Current Year Estimated Verification Comparison Report: Is Column A02 equal to Column B07? (EXBR, EXBC - Report should print "Records Selected Net To Zero")	Y	Y			
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TIP Generally look for and be able to fully explain significant differences between A02 and A03.					
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TIP Exhibit B - A02 equal to B07: Compares Current Year Estimated column to a backup of A02. This audit is necessary to ensure that the historical detail records have not been adjusted. Records selected should net to zero.					
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TIP Requests for appropriations which require advance payment authority must use the sub-title "Grants and Aids". For advance payment authority to local units of government, the Aid to Local Government appropriation category (05XXXX) should be used. For advance payment authority to non-profit organizations or other units of state government, a Special Categories appropriation category (10XXXX) should be used.					
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4. EXHIBIT D (EADR, EXD)

4.1 Is the program component objective statement consistent with the agency LRPP, and does it conform to the directives provided on page 60 of the LBR Instructions?	Y	Y			
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4.2 Is the program component code and title used correct?	Y	Y			
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TIP Fund shifts or transfers of services or activities between program components will be displayed on an Exhibit D whereas it may not be visible on an Exhibit A.					
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5. EXHIBIT D-1 (ED1R, EXD1)

5.1 Are all object of expenditures positive amounts? (This is a manual check.)	Y	Y			
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AUDITS:

5.2 Do the fund totals agree with the object category totals within each appropriation category? (ED1R, XD1A - Report should print "No Differences Found For This Report")	Y	Y			
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	2170	2180			

5.3 FLAIR Expenditure/Appropriation Ledger Comparison Report: Is Column A01 less than Column B04? (EXBR, EXBB - Negative differences [with a \$5,000 allowance] need to be corrected in Column A01.)	Y	Y			
5.4 A01/State Accounts Disbursements and Carry Forward Comparison Report: Does Column A01 equal Column B08? (EXBR, EXBD - Differences [with a \$5,000 allowance at the department level] need to be corrected in Column A01.)	Y	Y			
TIP If objects are negative amounts, the agency must make adjustments to Column A01 to correct the object amounts. In addition, the fund totals must be adjusted to reflect the adjustment made to the object data.					
TIP If fund totals and object totals do not agree or negative object amounts exist, the agency must adjust Column A01.					
TIP Exhibit B - A01 less than B04: This audit is to ensure that the disbursements and carry/certifications forward in A01 are less than FY 2022-23 approved budget. Amounts should be positive. The \$5,000 allowance is necessary for rounding.					
TIP If B08 is not equal to A01, check the following: 1) the initial FLAIR disbursements or carry forward data load was corrected appropriately in A01; 2) the disbursement data from departmental FLAIR was reconciled to State Accounts; and 3) the FLAIR disbursements did not change after Column B08 was created. Note that there is a \$5,000 allowance at the department level.					

6. EXHIBIT D-3 (ED3R, ED3) (Not required in the LBR - for analytical purposes only.)

6.1 Are issues appropriately aligned with appropriation categories?					
TIP Exhibit D-3 is not required in the budget submission but may be needed for this particular appropriation category/issue sort. Exhibit D-3 is also a useful report when identifying negative appropriation category problems.					

7. EXHIBIT D-3A (EADR, ED3A) (Required to be posted to the Florida Fiscal Portal)

7.1 Are the issue titles correct and do they clearly identify the issue? (See pages 15 through 28 of the LBR Instructions.)	Y	Y			
7.2 Does the issue narrative adequately explain the agency's request and is the explanation consistent with the LRPP? (See pages 63 through 70 of the LBR Instructions.)	Y	Y			
7.3 Does the narrative for Information Technology (IT) issue follow the additional narrative requirements described on pages 67 through 70 of the LBR Instructions?	Y	Y			

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	2170	2180			

7.4 Are all issues with an IT component identified with a "Y" in the "IT COMPONENT?" field? If the issue contains an IT component, has that component been identified and documented?	Y	Y			
7.5 Does the issue narrative explain any variances from the Standard Expense and Human Resource Services Assessments package? Is the nonrecurring portion in the nonrecurring column? (See pages E.4 through E.5 of the LBR Instructions.)	Y	Y			
7.6 Does the salary rate request amount accurately reflect any new requests and are the amounts proportionate to the Salaries and Benefits request? Note: Salary rate should always be annualized.	Y	Y			
7.7 Does the issue narrative thoroughly explain/justify all Salaries and Benefits amounts entered into the Other Salary Amounts transactions (OADA/C)? Amounts entered into OAD are reflected in the Position Detail of Salaries and Benefits section of the Exhibit D-3A. (See pages 93 through 95 of the LBR Instructions.)	Y	Y			
7.8 Does the issue narrative include the Consensus Estimating Conference forecast, where appropriate?	Y	Y			
7.9 Does the issue narrative reference the specific county(ies) where applicable?	Y	Y			
7.10 Do the 160XXX0 issues reflect budget amendments that have been approved (or in the process of being approved) and that have a recurring impact (including Lump Sums)? Have the approved budget amendments been entered in Column A18 as instructed in Memo #24-003?	N/A	N/A			
7.11 When appropriate are there any 160XXX0 issues included to delete positions placed in reserve in the LAS/PBS Position and Rate Ledger (e.g. unfunded grants)? Note: Lump sum appropriations not yet allocated should <u>not</u> be deleted. (PLRR, PLMO)	N/A	N/A			
7.12 Does the issue narrative include plans to satisfy additional space requirements when requesting additional positions?	N/A	Y			
7.13 Has the agency included a 160XXX0 issue and 210XXXX and 260XXX0 issues as required for lump sum distributions?	Y	Y			
7.14 Do the amounts reflect appropriate FSI assignments?	Y	Y			
7.15 Are the 33XXXXX0 issues negative amounts only and do not restore nonrecurring cuts from a prior year or fund any issues that net to a positive or zero amount? Check D-3A issues 33XXXXX0 - a unique issue should be used for issues that net to zero or a positive amount.	N/A	N/A			

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Action	Program or Service (Budget Entity Codes)				
	2170	2180			

7.16 Do the issue codes relating to special <i>salary and benefits</i> issues (e.g., position reclassification, pay grade adjustment, overtime/on-call pay, etc.) have an "A" in the fifth position of the issue code (XXXXAXX) and are they self-contained (not combined with other issues)? (See pages 27 and 89 of the LBR Instructions.)	Y	Y			
7.17 Do the issues relating to <i>Information Technology (IT)</i> have a "C" in the sixth position of the issue code (36XXXCX) and are the correct issue codes used (361XXC0, 362XXC0, 363XXC0, 24010C0, 30010C0, 33011C0, 160E470, or 160E480)?	Y	Y			
7.18 Are the issues relating to <i>major audit findings and recommendations</i> properly coded (4A0XXX0, 4B0XXX0)?	N/A	N/A			
7.19 Does the issue narrative identify the strategy or strategies in the Five Year Statewide Strategic Plan for Economic Development?	N/A	N/A			
AUDIT:					
7.20 Does the General Revenue for 160XXXX (Adjustments to Current Year Expenditures) issues net to zero? (GENR, LBR1) <i>JUSTIFICATION: Agency Discretionary Pay Increase for FY2023-24 - Effective 10/1/23 added under 160980 by OPB.</i>	N	N			
7.21 Does the General Revenue for 180XXXX (Intra-Agency Reorganizations) issues net to zero? (GENR, LBR2)	Y	Y			
7.22 Does the General Revenue for 200XXXX (Estimated Expenditures Realignment) issues net to zero? (GENR, LBR3)	Y	Y			
7.23 Have FCO appropriations been entered into the nonrecurring column (A04)? (GENR, LBR4 - Report should print "No Records Selected For Reporting" or a listing of D-3A issue(s) assigned to Debt Service (IOE N) or in some cases State Capital Outlay - Public Education Capital Outlay (IOE L))	Y	Y			
7.24 Has narrative been entered for all issues requested by the agency? Agencies do not need to include narrative for startup issues (1001000, 2103XXX, etc.) that were not input by the agency. (NAAR, BSNR)	Y	Y			
7.25 Has the agency entered annualization issues (260XXX0) for any issue that was partially funded in Fiscal Year 2023-24? Review Column G66 to determine whether any incremental amounts are needed to fully fund an issue that was initially appropriated in Fiscal Year 2023-24. Do not add annualization issues for pay and benefit distribution issues, as those annualization issues (26AXXXX) have already been added to A03.	N/A	N/A			

Fiscal Year 2024-25 LBR Technical Review Checklist

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	Program or Service (Budget Entity Codes)				
Action	2170	2180			

TIP	Salaries and Benefits amounts entered using the OADA/C transactions must be thoroughly justified in the D-3A issue narrative. Agencies can run OADA/OADR from STAM to identify the amounts entered into OAD and ensure these entries have been thoroughly explained in the D-3A issue narrative.				
TIP	The issue narrative must completely and thoroughly explain and justify each D-3A issue. Agencies must ensure it provides the information necessary for the OPB and legislative analysts to have a complete understanding of the issue submitted. Thoroughly review pages 63 through 70 of the LBR Instructions.				
TIP	Check BAPS to verify status of budget amendments. Check for reapprovals not picked up in the General Appropriations Act. Verify that Lump Sum appropriations in Column A02 do not appear in Column A03. Review budget amendments to verify that 160XXX0 issue amounts correspond accurately and net to zero for General Revenue funds.				
TIP	If an agency is receiving federal funds from another agency the FSI should = 9 (Transfer - Recipient of Federal Funds). The agency that originally receives the funds directly from the federal agency should use FSI = 3 (Federal Funds).				
TIP	If an appropriation made in the FY 2023-24 General Appropriations Act duplicates an appropriation made in substantive legislation, the agency must create a unique deduct nonrecurring issue to eliminate the duplicated appropriation. Normally this is taken care of through line item veto.				

8. SCHEDULE I & RELATED DOCUMENTS (SC1R, SC1 - Budget Entity Level or SC1R, SC1D - Department Level) (Required to be posted to the Florida Fiscal Portal)

8.1	Has a separate department level Schedule I and supporting documents package been submitted by the agency?	Y	Y			
8.2	Has a Schedule I and Schedule IB been completed in LAS/PBS for each operating trust fund?	Y	Y			
8.3	Have the appropriate Schedule I supporting documents been included for the trust funds (Schedule IA, Schedule IC, and Reconciliation to Trial Balance)?	Y	Y			
8.4	Have the Examination of Regulatory Fees Part I and Part II forms been included for the applicable regulatory programs?	N/A	N/A			
8.5	Have the required detailed narratives been provided (5% trust fund reserve narrative; method for computing the distribution of cost for general management and administrative services narrative; adjustments narrative; revenue estimating methodology narrative; fixed capital outlay adjustment narrative)?	Y	Y			
8.6	Has the Inter-Agency Transfers Reported on Schedule I form been included as applicable for transfers totaling \$100,000 or more for the fiscal year?	N/A	Y			

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Action	Program or Service (Budget Entity Codes)				
	2170	2180			

8.7 If the agency is scheduled for the annual trust fund review this year, have the Schedule ID and applicable draft legislation been included for recreation, modification or termination of existing trust funds?	N/A	N/A			
8.8 If the agency is scheduled for the annual trust fund review this year, have the necessary trust funds been requested for creation pursuant to section 215.32(2)(b), Florida Statutes - including the Schedule ID and applicable legislation?	N/A	N/A			
8.9 Are the revenue codes correct? In the case of federal revenues, has the agency appropriately identified direct versus indirect receipts (object codes 000700, 000750, 000799, 001510 and 001599)? For non-grant federal revenues, is the correct revenue code identified (codes 000504, 000119, 001270, 001870, 001970)?	N/A	Y			
8.10 Are the statutory authority references correct?	N/A	Y			
8.11 Are the General Revenue Service Charge percentage rates used for each revenue source correct? (Refer to section 215.20, Florida Statutes, for appropriate General Revenue Service Charge percentage rates.)	Y	Y			
8.12 Is this an accurate representation of revenues based on the most recent Consensus Estimating Conference forecasts?	N/A	N/A			
8.13 If there is no Consensus Estimating Conference forecast available, do the revenue estimates appear to be reasonable?	Y	Y			
8.14 Are the federal funds revenues reported in Section I broken out by individual grant? Are the correct CFDA codes used?	N/A	Y			
8.15 Are anticipated grants included and based on the state fiscal year (rather than federal fiscal year)?	N/A	Y			
8.16 Are the Schedule I revenues consistent with the FSI's reported in the Exhibit D-3A?	N/A	Y			
8.17 If applicable, are nonrecurring revenues entered into Column A04?	N/A	Y			
8.18 Has the agency certified the revenue estimates in columns A02 and A03 to be the latest and most accurate available? Does the certification include a statement that the agency will notify OPB of any significant changes in revenue estimates that occur prior to the Governor's Budget Recommendations being issued?	Y	Y			
8.19 Is a 5% trust fund reserve reflected in Section II? If not, is sufficient justification provided for exemption? Are the additional narrative requirements provided?	N/A	Y			

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Action	Program or Service (Budget Entity Codes)				
	2170	2180			

8.20 Are appropriate General Revenue Service Charge nonoperating amounts included in Section II?	N/A	Y			
8.21 Are nonoperating expenditures to other budget entities/departments cross-referenced accurately?	Y	Y			
8.22 Do transfers balance between funds (within the agency as well as between agencies)? (See also 8.6 for required transfer confirmation of amounts totaling \$100,000 or more.)	Y	Y			
8.23 Are nonoperating expenditures recorded in Section II and adjustments recorded in Section III?	Y	Y			
8.24 Are prior year September operating reversions appropriately shown in column A01, Section III?	Y	Y			
8.25 Are current year September operating reversions (if available) appropriately shown in column A02, Section III?	N/A	N/A			
8.26 Does the Schedule IC properly reflect the unreserved fund balance for each trust fund as defined by the LBR Instructions, and is it reconciled to the agency accounting records?	Y	Y			
8.27 Has the agency analyzed for continuing appropriations (category 13XXXX) and properly accounted for in the appropriate column(s) in Section III?	N/A	N/A			
8.28 Does Column A01 of the Schedule I accurately represent the actual prior year accounting data as reflected in the agency accounting records, and is it provided in sufficient detail for analysis?	Y	Y			
8.29 Does Line I of Column A01 (Schedule I) equal Line K of the Schedule IC?	Y	Y			
AUDITS:					
8.30 Is Line I a positive number? (If not, the agency must adjust the budget request to eliminate the deficit).	Y	Y			
8.31 Is the June 30 Adjusted Unreserved Fund Balance (Line I) equal to the July 1 Unreserved Fund Balance (Line A) of the following year? If a Schedule IB was prepared, do the totals agree with the Schedule I, Line I? (SC1R, SC1A - Report should print "No Discrepancies Exist For This Report")	Y	Y			
8.32 Has a Department Level Reconciliation been provided for each trust fund and does Line A of the Schedule I equal the CFO amount? If not, the agency must correct Line A. (SC1R, DEPT)	Y	Y			
8.33 Has a Schedule IB been provided for ALL trust funds having an unreserved fund balance in columns A01, A02 and/or A03, and if so, does each column's total agree with line I of the Schedule I?	Y	Y			

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	Program or Service (Budget Entity Codes)				
Action	2170	2180			

8.34 Have A/R been properly analyzed and any allowances for doubtful accounts been properly recorded on the Schedule IC?	Y	Y			
TIP The Schedule I is the most reliable source of data concerning the trust funds. It is very important that this schedule is as accurate as possible!					
TIP Determine if the agency is scheduled for trust fund review. (See pages 121 through 126 of the LBR Instructions.) Transaction DFTR in LAS/PBS is also available and provides an LBR review date for each trust fund.					
TIP Review the unreserved fund balances and compare revenue totals to expenditure totals to determine and understand the trust fund status.					
TIP Typically nonoperating expenditures and revenues should not be a negative number. Any negative numbers must be fully justified.					

9. SCHEDULE II (PSCR, SC2)

AUDIT:

9.1 Is the pay grade minimum for salary rate utilized for positions in segments 2 and 3? (BRAR, BRAA - Report should print "No Records Selected For This Request") Note: Amounts other than the pay grade minimum should be fully justified in the D-3A issue narrative. (See <i>Base Rate Audit</i> on page 156 of the LBR Instructions.)	Y	Y			
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10. SCHEDULE III (PSCR, SC3)

10.1 Is the appropriate lapse amount applied? (See page 91 of the LBR Instructions.)	N/A	N/A			
10.2 Are amounts in <i>Other Salary Amount</i> appropriate and fully justified? (See pages 94 and 95 of the LBR Instructions for appropriate use of the OAD transaction.) Use OADI or OADR to identify agency other salary amounts requested.	Y	Y			

11. SCHEDULE IV (EADR, SC4)

11.1 Are the correct Information Technology (IT) issue codes used?	Y	Y			
TIP If IT issues are not coded (with "C" in 6th position or within a program component of 1603000000), they will not appear in the Schedule IV.					

12. SCHEDULE VIIIA (EADR, SC8A)

12.1 Is there only one #1 priority, one #2 priority, one #3 priority, etc. reported on the Schedule VIII-A? Are the priority narrative explanations adequate? Note: FCO issues can be included in the priority listing.	Y	Y			
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13. SCHEDULE VIIIB-1 (EADR, S8B1)

13.1 NOT REQUIRED FOR THIS YEAR	N/A	N/A			
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Action	2170	2180			

TIP If all or a portion of an issue is intended to be reduced on a nonrecurring basis, include the total reduction amount in Column A91 and the nonrecurring portion in Column A92.					
14. SCHEDULE VIII B-2 (EADR, S8B2) (Required to be posted to the Florida Fiscal Portal)					
14.1 Do the reductions comply with the instructions provided on pages 100 through 103 of the LBR Instructions regarding a 10% reduction in General Revenue and Trust Funds, including the verification that the 33BXXX0 issue has NOT been used? Verify that excluded appropriation categories and funds were not used (e.g. funds with FSI 3 and 9, etc.)	Y	Y			
TIP Compare the debt service amount requested (IOE N or other IOE used for debt service) with the debt service need included in the Schedule VI: Detail of Debt Service, to determine whether any debt has been retired and may be reduced.					
TIP If all or a portion of an issue is intended to be reduced on a nonrecurring basis, in the absence of a nonrecurring column, include that intent in narrative.					

15. SCHEDULE VIII C (EADR, S8C) (NO LONGER REQUIRED)

16. SCHEDULE XI (UCSR, SCXI) (LAS/PBS Web - see pages 105-109 of the LBR Instructions for detailed instructions) (Required to be posted to the Florida Fiscal Portal in Manual Documents)					
16.1 Agencies are required to generate this spreadsheet via the LAS/PBS Web. The Final Excel version no longer has to be submitted to OPB for inclusion on the Governor's Florida Performs Website. (Note: Pursuant to section 216.023(4) (b), Florida Statutes, the Legislature can reduce the funding level for any agency that does not provide this information.)	Y	Y			
16.2 Do the PDF files uploaded to the Florida Fiscal Portal for the LRPP and LBR match?	Y	Y			

AUDITS INCLUDED IN THE SCHEDULE XI REPORT:					
16.3 Does the FY 2022-23 Actual (prior year) Expenditures in Column A36 reconcile to Column A01? (GENR, ACT1)	Y	Y			
16.4 None of the executive direction, administrative support and information technology statewide activities (ACT0010 thru ACT0490) have output standards (Record Type 5)? (Audit #1 should print "No Activities Found")	N/A	N/A			
16.5 Does the Fixed Capital Outlay (FCO) statewide activity (ACT0210) only contain 08XXXX or 14XXXX appropriation categories? (Audit #2 should print "No Operating Categories Found")	N/A	N/A			

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Action	2170	2180			

16.6 Has the agency provided the necessary standard (Record Type 5) for all activities which <u>should</u> appear in Section II? (Note: The activities listed in Audit #3 do not have an associated output standard. In addition, the activities were not identified as a Transfer to a State Agency, as Aid to Local Government, or a Payment of Pensions, Benefits and Claims. Activities listed here should represent transfers/pass-throughs that are not represented by those above or administrative costs that are unique to the agency and are not appropriate to be allocated to all other activities.)	Y	Y			
16.7 Does Section I (Final Budget for Agency) and Section III (Total Budget for Agency) equal? (Audit #4 should print "No Discrepancies Found")	Y	Y			
TIP If Section I and Section III have a small difference, it may be due to rounding and therefore will be acceptable.					

17. MANUALLY PREPARED EXHIBITS & SCHEDULES (Required to be posted to the Florida Fiscal Portal)

17.1 Do exhibits and schedules comply with LBR Instructions (pages 53 through 109 of the LBR Instructions), and are they accurate and complete?	Y	Y			
17.2 Does manual exhibits tie to LAS/PBS where applicable?	Y	Y			
17.3 Are agency organization charts (Schedule X) provided and at the appropriate level of detail?	Y	Y			
17.4 Does the LBR include a separate Schedule IV-B for each IT project over \$1 million (see page 129 and 130 of the LBR instructions for exceptions to this rule)? Have all IV-Bs been emailed to: IT@LASPBS.STATE.FL.US?	N/A	N/A			
17.5 Are all forms relating to Fixed Capital Outlay (FCO) funding requests submitted in the proper form, including a Truth in Bonding statement (if applicable) ?	N/A	N/A			

AUDITS - GENERAL INFORMATION

TIP Review <i>Section 6: Audits</i> of the LBR Instructions (pages 155 through 157) for a list of audits and their descriptions.					
TIP Reorganizations may cause audit errors. Agencies must indicate that these errors are due to an agency reorganization to justify the audit error.					

18. CAPITAL IMPROVEMENTS PROGRAM (CIP) (Required to be posted to the Florida Fiscal Portal)

18.1 Are the CIP-2, CIP-3, CIP-A and CIP-B forms included?	Y	Y			
18.2 Are the CIP-4 and CIP-5 forms submitted when applicable (see CIP Instructions)?	N/A	N/A			
18.3 Do all CIP forms comply with CIP Instructions where applicable (see CIP Instructions)?	Y	Y			
18.4 Does the agency request include 5 year projections (Columns A03, A06, A07, A08 and A09)?	N/A	N/A			
18.5 Are the appropriate counties identified in the narrative?	N/A	N/A			

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Action	2170	2180			

18.6	Has the CIP-2 form (Exhibit B) been modified to include the agency priority for each project and the modified form saved as a PDF document?	N/A	N/A			
TIP	Requests for Fixed Capital Outlay appropriations which are Grants and Aids to Local Governments and Non-Profit Organizations must use the Grants and Aids to Local Governments and Non-Profit Organizations - Fixed Capital Outlay major appropriation category (140XXX) and include the sub-title "Grants and Aids". These appropriations utilize a CIP-B form as justification.					

19. FLORIDA FISCAL PORTAL

19.1	Have all files been assembled correctly and posted to the Florida Fiscal Portal as outlined in the Florida Fiscal Portal Submittal Process?	Y	Y			
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