

BUDGET ENTITY	D3A ISSUE CODE	COLUMN NUMBERS	CODE	ERROR MESSAGE	PAGE
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THERE WERE 0 ERRORS DETECTED

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>VICTIM SERVICES</u>				41100400
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	4,413,413			
=====				
SALARIES AND BENEFITS				010000
CRIMES COMPENSATION TF -STATE	4,704,790			2149 1
=====				
CRIME STOPPERS TF -STATE	138,696			2202 1
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	888,809			2261 3
-FEDERL				
-RECPNT	49,515			2261 9
-----				
TOTAL FEDERAL GRANTS TRUST FUND	938,324			2261
=====				
FL.CRIME PREV TR IN REV TF-STATE	338,048			2302 1
=====				
TOTAL POSITIONS.....	103.00			
TOTAL APPRO.....	6,119,858			
=====				
OTHER PERSONAL SERVICES				030000
CRIMES COMPENSATION TF -STATE	68,383			2149 1
CRIME STOPPERS TF -STATE	5,100			2202 1
FL.CRIME PREV TR IN REV TF-STATE	55,796			2302 1
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TOTAL APPRO.....	129,279			
=====				
EXPENSES				040000
CRIMES COMPENSATION TF -STATE	811,494			2149 1
CRIME STOPPERS TF -STATE	72,479			2202 1
FEDERAL GRANTS TRUST FUND -FEDERL	108,689			2261 3
FL.CRIME PREV TR IN REV TF-STATE	99,547			2302 1
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TOTAL APPRO.....	1,092,209			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
VICTIM SERVICES				41100400
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OPERATING CAPITAL OUTLAY				060000
CRIMES COMPENSATION TF -STATE	123,407			2149 1
CRIME STOPPERS TF -STATE	2,380			2202 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,286			2261 3
FL.CRIME PREV TR IN REV TF-STATE	7,695			2302 1
TOTAL APPRO.....	135,768			
SPECIAL CATEGORIES				100000
AWARDS TO CLAIMANTS				100189
CRIMES COMPENSATION TF -STATE	24,842,082			2149 1
FEDERAL GRANTS TRUST FUND -FEDERL	13,192,000			2261 3
TOTAL APPRO.....	38,034,082			
VICTIM SERVICES				100321
GENERAL REVENUE FUND -STATE	900,000			1000 1
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	5,090,192			1000 1
CRIMES COMPENSATION TF -STATE	45,243			2149 1
CRIME STOPPERS TF -STATE	1,000			2202 1
FEDERAL GRANTS TRUST FUND -FEDERL	30,000			2261 3
FL.CRIME PREV TR IN REV TF-STATE	208,408			2302 1
TOTAL APPRO.....	5,374,843			
G/A-MINORITY CRIME PREV.				102015
GENERAL REVENUE FUND -STATE	4,389,055			1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>VICTIM SERVICES</u>				41100400
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-CRIME STOPPERS				102700
CRIME STOPPERS TF            -STATE	4,500,000			2202 1
	=====	=====	=====	
RISK MANAGEMENT INSURANCE				103241
CRIMES COMPENSATION TF    -STATE	64,575			2149 1
CRIME STOPPERS TF        -STATE	1,370			2202 1
FL.CRIME PREV TR IN REV TF-STATE	1,566			2302 1
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TOTAL APPRO.....	67,511			
	=====	=====	=====	
G/A-VICTIM ASSISTANCE SVCS				104133
FEDERAL GRANTS TRUST FUND -FEDERL	25,000,000			2261 3
	=====	=====	=====	
TR/DMS/HR SVCS/STW CONTRCT				107040
CRIMES COMPENSATION TF    -STATE	30,865			2149 1
CRIME STOPPERS TF        -STATE	583			2202 1
FL.CRIME PREV TR IN REV TF-STATE	1,832			2302 1
	-----	-----	-----	
TOTAL APPRO.....	33,280			
	=====	=====	=====	
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	103.00			
TOTAL ISSUE.....	85,775,885			
TOTAL SALARY RATE.....	4,413,413			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
VICTIM SERVICES				41100400
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
CRIMES COMPENSATION TF -STATE	32,512			2149 1
CRIME STOPPERS TF -STATE	34,219			2202 1
FL.CRIME PREV TR IN REV TF-STATE	4,390			2302 1
TOTAL APPRO.....	71,121			
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2014-15				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001400
SALARIES AND BENEFITS				010000
CRIMES COMPENSATION TF -STATE	10,594			2149 1
CRIME STOPPERS TF -STATE	313			2202 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,001			2261 3
-RECPNT	112			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	2,113			2261
FL.CRIME PREV TR IN REV TF-STATE	761			2302 1
TOTAL APPRO.....	13,781			
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2014-15				1001410
SALARIES AND BENEFITS				010000
CRIMES COMPENSATION TF -STATE	1,768			2149 1
CRIME STOPPERS TF -STATE	52			2202 1
FEDERAL GRANTS TRUST FUND -FEDERL	333			2261 3
-RECPNT	19			2261 9

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>VICTIM SERVICES</u>				41100400
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2014-15				1001410
SALARIES AND BENEFITS				010000
TOTAL FEDERAL GRANTS TRUST FUND		352		2261
	=====	=====	=====	
FL.CRIME PREV TR IN REV TF-STATE		127		2302 1
	=====	=====	=====	
TOTAL APPRO.....		2,299		
	=====	=====	=====	
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
CRIMES COMPENSATION TF -STATE		482		2149 1
CRIME STOPPERS TF -STATE		9		2202 1
FL.CRIME PREV TR IN REV TF-STATE		29		2302 1
	-----	-----	-----	
TOTAL APPRO.....		520		
	=====	=====	=====	
NONRECURRING EXPENDITURES				2100000
COUNCIL ON THE SOCIAL STATUS OF				
BLACK MEN AND BOYS				2103021
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		100,000-		1000 1
	=====	=====	=====	
CRIME STOPPER GRANT PROGRAM				
STAFFING				2103032
EXPENSES				040000
CRIME STOPPERS TF -STATE		3,773-		2202 1
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: OFF/ATTORNEY GENERAL							41100000
<u>VICTIM SERVICES</u>							41100400
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
VICTIM'S COMPENSATION BUREAU							
STAFFING							2103033
EXPENSES							040000
CRIMES COMPENSATION TF	-STATE	11,319-					2149 1
		=====					
QUIGLEY HOUSE							2103034
SPECIAL CATEGORIES							100000
VICTIM SERVICES							100321
GENERAL REVENUE FUND	-STATE	200,000-					1000 1
		=====					
URBAN LEAGUE YOUTH CONSORTIUM							2103035
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND	-STATE	2,000,000-					1000 1
		=====					
CHILD SAFETY MATTERS PROGRAM							2103036
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND	-STATE	1,900,000-					1000 1
		=====					
HUMAN TRAFFICKING PUBLIC							2103037
INFORMATION CAMPAIGN							100000
SPECIAL CATEGORIES							100777
CONTRACTED SERVICES							
GENERAL REVENUE FUND	-STATE	100,000-					1000 1
		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>VICTIM SERVICES</u>				41100400
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
MICROSOFT OFFICE UPGRADE				36205C0
EXPENSES				040000
GENERAL REVENUE FUND -STATE	257	257		1000 1
CRIMES COMPENSATION TF -STATE	26,147	26,147		2149 1
CRIME STOPPERS TF -STATE	513	513		2202 1
FL.CRIME PREV TR IN REV TF-STATE	769	769		2302 1
TOTAL APPRO.....	27,686	27,686		

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Legislative Budget Request FY 2015-2016  
 Budget Entity: Victim Services  
 Issue Title: Microsoft Office Upgrade

Issue Summary:

The Attorney General is requesting \$340,800 in non-recurring funds to upgrade to the latest version of Microsoft Office.

Reference to the Long-Range Program Plan:

This issue directly supports all of the goals in the Department's Long Range Program Plan. This issue will impact all the performance measures of the Attorney General.

Issue Description/Need:

The Office of the Attorney General (OAG) purchased Microsoft Office 2007 over seven years ago. Due to budgetary constraints at that time, software upgrade protection was not purchased. In order to move to the latest version of Microsoft Office, new licenses must be purchased agency wide.

As agency computer workstations have been upgraded to "64-bit", the latest version allows us to take full advantage of the power of our newer hardware. This has become critical as e-discovery and case data is becoming increasingly voluminous. In addition to the performance and functionality benefits provided by the latest version of the software suite, product support is vital for a mission critical enterprise product such as this. Microsoft terminated mainstream support of Office 2007 in October 2012. Extended support ends in October of 2017, at which time Microsoft will no longer provide security patches and security support for the suite. In order to have time to complete the agency wide software upgrade prior to the termination of security support, funding must be obtained during this budget cycle.

An analysis was done of the different licensing options. The "Select Agreement" licensing remains the most cost effective



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>VICTIM SERVICES</u>				41100400
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
MICROSOFT OFFICE UPGRADE				36205C0

for this Agency.

Select Agreement Licensing:

The agency is requesting \$340,800 non-recurring funding to purchase approximately 450 copies of the latest version of Microsoft Office Pro+ and approximately 1000 licenses of Microsoft Office Standard. Some additional funding is requested to purchase 10 software media intalls for offices around the state.

"Select" licensing is based on a per-device model, but allows for secondary use. Under this model, there is no cost for a "secondary use" device, such as a laptop assigned to an employee who is already licensed on their desktop (as long as they are not used at the same time). There are currently approximately 1250 desktop/laptops assigned as the primary device of an employee; approximately 100 additional PCs used for scanners, conference rooms, training rooms, and common areas; and approximately 100 "pool" laptops that cannot be considered as secondary use devices. Therefore, the total number of licenses purchased would be 1450. Since the agency currently has 450 "Pro+" licenses, it is assumed that 450 "Pro+" licenses should be purchased, with the remainder being "Standard" licenses.

Non-Recurring

Microsoft Office Standard:	1000 licenses at \$211 each	\$ 211,000
Microsoft Office Pro+:	450 licenses at \$288 each	\$ 129,600
		-----
Software Total:		\$ 340,600
Software media for installs (10 at \$20 each)		\$ 200
Total For Issue:		\$ 340,800

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TOTAL: EXEC LEADERSHIP/SUPPRT SVC			<u>1602.00.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND	6,079,504	257	1000
TRUST FUNDS	75,496,696	27,429	2000
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TOTAL POSITIONS.....	103.00		
TOTAL PROG COMP.....	81,576,200	27,686	
TOTAL SALARY RATE.....	4,413,413		
	=====	=====	=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				41100500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	6,745,440			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6,175,533			1000 1
ADMINISTRATIVE TRUST FUND -STATE	3,335,513			2021 1
CRIMES COMPENSATION TF -STATE	2,062			2149 1
OPERATING TRUST FUND -STATE	10,314			2510 1
TOTAL POSITIONS.....	135.00			
TOTAL APPRO.....	9,523,422			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	77,055			1000 1
ADMINISTRATIVE TRUST FUND -STATE	160,828			2021 1
TOTAL APPRO.....	237,883			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	562,899			1000 1
ADMINISTRATIVE TRUST FUND -STATE	931,258			2021 1
LEGAL AFFAIRS REVOLVING TF-STATE	360,000			2439 1
TOTAL APPRO.....	1,854,157			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	223,961			1000 1
ADMINISTRATIVE TRUST FUND -STATE	472,801			2021 1
LEGAL AFFAIRS REVOLVING TF-STATE	142,500			2439 1
TOTAL APPRO.....	839,262			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
EXECUTIVE DIR/SUPPORT SVCS				41100500
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
ATTY GENERAL'S LAW LIBRARY				100001
GENERAL REVENUE FUND -STATE		432,676		1000 1
COMMISSION/STATUS OF WOMEN				100120
GENERAL REVENUE FUND -STATE		105,827		1000 1
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		375,528		1000 1
ADMINISTRATIVE TRUST FUND -STATE		55,268		2021 1
LEGAL AFFAIRS REVOLVING TF-STATE		173,200		2439 1
TOTAL APPRO.....		603,996		
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		73,327		1000 1
ADMINISTRATIVE TRUST FUND -STATE		37,639		2021 1
TOTAL APPRO.....		110,966		
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE		292		1000 1
ADMINISTRATIVE TRUST FUND -STATE		3,696		2021 1
TOTAL APPRO.....		3,988		
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		35,645		1000 1
ADMINISTRATIVE TRUST FUND -STATE		12,539		2021 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				41100500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TOTAL APPRO.....		48,184		
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
GENERAL REVENUE FUND -STATE		135,441		1000 1
ADMINISTRATIVE TRUST FUND -STATE		157,876		2021 1
TOTAL APPRO.....		293,317		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	135.00			
TOTAL ISSUE.....		14,053,678		
TOTAL SALARY RATE.....	6,745,440			
CASUALTY INSURANCE PREMIUM ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		24,362		1000 1
ADMINISTRATIVE TRUST FUND -STATE		39,223		2021 1
TOTAL APPRO.....		63,585		
SALARY INCREASES FOR FY 2014-15 - LAW ENFORCEMENT - EFFECTIVE 7/1/2014				1001390
SALARY RATE				000000
SALARY RATE.....	2,060			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: OFF/ATTORNEY GENERAL							41100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							41100500
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2014-15 - LAW ENFORCEMENT - EFFECTIVE 7/1/2014							1001390
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,653					1000 1
ADMINISTRATIVE TRUST FUND -STATE		919					2021 1
CRIMES COMPENSATION TF -STATE		1					2149 1
OPERATING TRUST FUND -STATE		3					2510 1
TOTAL APPRO.....		2,576					
TOTAL: SALARY INCREASES FOR FY 2014-15 - LAW ENFORCEMENT - EFFECTIVE 7/1/2014							1001390
TOTAL ISSUE.....		2,576					
TOTAL SALARY RATE.....		2,060					
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FISCAL YEAR 2014-15 NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY (UAL)							1001400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		37,642					1000 1
ADMINISTRATIVE TRUST FUND -STATE		20,964					2021 1
CRIMES COMPENSATION TF -STATE		12					2149 1
OPERATING TRUST FUND -STATE		66					2510 1
TOTAL APPRO.....		58,684					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: OFF/ATTORNEY GENERAL							41100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							41100500
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
HEALTH INSURANCE SUBSIDY - RETIREES FOR FY 2014-15							1001410
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		2,599					1000 1
ADMINISTRATIVE TRUST FUND -STATE		1,403					2021 1
CRIMES COMPENSATION TF -STATE		1					2149 1
OPERATING TRUST FUND -STATE		4					2510 1
TOTAL APPRO.....		4,007					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -STATE		752					2021 1
=====							
NONRECURRING EXPENDITURES							2100000
CUBAN-AMERICAN BAR ASSOCIATION							2103016
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		100,000-					1000 1
=====							
VIRGIL HAWKINS FLORIDA CHAPTER BAR ASSOCIATION							2103028
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		100,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: OFF/ATTORNEY GENERAL							41100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							41100500
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
INFORMATION TECHNOLOGY BUSINESS							
CONTINUITY AND DISASTER RECOVERY							2103038
EXPENSES							040000
GENERAL REVENUE FUND -STATE		55,000-					1000 1
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		139,000-					1000 1
TOTAL: INFORMATION TECHNOLOGY BUSINESS							2103038
CONTINUITY AND DISASTER RECOVERY							
TOTAL ISSUE.....		194,000-					
E-DISCOVERY AND DATA MANAGEMENT							2103039
EXPENSES							040000
GENERAL REVENUE FUND -STATE		7,546-					1000 1
LEGAL AFFAIRS REVOLVING TF-STATE		360,000-					2439 1
TOTAL APPRO.....		367,546-					
OPERATING CAPITAL OUTLAY							060000
LEGAL AFFAIRS REVOLVING TF-STATE		142,500-					2439 1
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
LEGAL AFFAIRS REVOLVING TF-STATE		100,000-					2439 1
TOTAL: E-DISCOVERY AND DATA MANAGEMENT							2103039
TOTAL ISSUE.....		610,046-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				41100500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
HAITIAN LAWYERS ASSOCIATION				2103040
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	50,000-			1000 1
WORKLOAD				3000000
CRIMINAL APPEALS WORKLOAD				3005A00
SPECIAL CATEGORIES				100000
ATTY GENERAL'S LAW LIBRARY				100001
GENERAL REVENUE FUND -STATE	2,100			1000 1

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Legislative Budget Request FY 2015-2016  
 Budget Entity: Criminal and Civil Litigation  
 Issue Title: Criminal Appeals Workload

Issue Summary:

The Attorney General is requesting \$959,722 in General Revenue to fund 15 positions in the Criminal and Capital Appeals Division.

Reference to the Long-Range Program Plan:

This issue directly supports the first goal in the Department's Long-Range Program Plan to improve the quality of legal services provided on behalf of the State of Florida. It will impact the performance measures: Number of capital cases brief/state and federal responses/oral arguments and; Number of noncapital cases briefs/state and federal responses/oral arguments.

Issue Description/Need:

The Criminal and Capital Appellate Division consists of the five (5) regional Criminal Appeals Bureaus and one (1) statewide Capital Appeals Bureau which comprise Florida's appellate prosecution component of the State's criminal justice system. Each Bureau is governed by the core mission of the Attorney General's Office, 16.01(4),(6) Fla. Stat., specifically mandating the defense of all state statutes under attack; defending the Constitution of the State of Florida and the United States Constitution; defending the judgments and sentences of the state trial courts; handling state appeals and all extraordinary writs in state and federal courts. This Division is also assigned duties which include:



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				41100500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
WORKLOAD				3000000
CRIMINAL APPEALS WORKLOAD				3005A00

drafting, reviewing and analyzing legislation; defending all litigation arising from the Jimmy Ryce cases; providing legal advice to the State Attorneys' Offices and informing and protecting the rights of all victims of crime, as set forth in the Declaration of Rights found in Article I, Section 16, Constitution of the State of Florida.

Each of the criminal appellate and capital appeals bureaus continues to handle larger caseloads than state attorneys' and public defenders' offices with their respective districts. In spite of the welcomed infusion of funds provided by the legislature over the last two years, cases continue to take longer to prosecute on appeal because of the sheer volume of cases being opened. The cases opened are outside the control of this division; specifically the cases are initiated by defendants who file appeals, based upon their constitutional right to do so, in both the state and federal courts because of criminal convictions and sentences imposed by the courts.

Currently the five (5) criminal and one (1) capital bureaus have authorized 186 FTEs. Of the 186 FTEs, there are 135 criminal/capital Assistant Attorney Generals (AAGs) and 48 support staff, plus a Criminal Director for the Division and a Clemency Aide assigned to this division. In order to meet the challenges that face the Criminal and Capital Appellate Division, additional funds are necessary to the five requested FTEs. Attorney FTEs are critical to meeting the core mission of this agency.

In the 2014-2015 Budget Appropriations, the Criminal and Capital Appeals Division received funding to support 10 additional attorney positions to help alleviate heavy workload issues. Those positions were distributed throughout the five regional criminal and one statewide capital bureaus to provide the needed work force to handle 22,000 plus cases that are opened yearly in the five Criminal bureaus and the statewide Capital bureau.

The new attorney positions have been allocated to both the capital and criminal bureaus based upon the nature and complexity of the cases and turnover in the bureau. The Agency added four attorneys to the statewide Capital Bureau due to the proliferation of litigation in state and federal courts over the last two years. The Timely Justice Act has moved capital cases at a faster pace thus requiring additional attorney staffing. In the Criminal Appeals Bureaus there has been an increase in the complexity of a multitude of new cases, especially addressing new legislation that was passed this past year regarding a number of criminal laws. Six new attorneys were added to the Criminal Appeals Bureau.

Senior Legal Assistants (5 FTEs)

There are currently eight senior legal assistants distributed between the five regional Criminal Appeals Bureaus and Capital Appeals Bureaus. Two of the five new positions requested will be assigned to the Capital Bureau. The three other senior legal assistants requested will be distributed to Criminal Appeals offices with the greatest litigation needs. However, at least one will be assigned to Daytona where there currently is no senior legal assistant.

The senior legal assistants serve as the research support to the Bureau Chiefs, handle very complex projects, prepare voluminous federal habeas corpus cases for litigation, serve as legal assistants to the attorneys handling state and federal evidentiary hearings, process public records and handle all tasks that routinely need processing in order to maintain the operations of a bureau. The requested five senior legal assistants will provide needed and essential legal

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				41100500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
WORKLOAD				3000000
CRIMINAL APPEALS WORKLOAD				3005A00

research support to the attorneys in both the capital and criminal bureaus.

Administrative Secretaries (2 FTEs)

The two Administrative Secretaries requested will be assigned to two regional offices where additional secretarial support is needed to work on the cases from inception to final disposition.

When the cases are filed in a given bureau, those cases are opened and docketed, materials assigned to that file are dated and filed and, the appellate process commences. Essentially, the cases are now active and will require supervision by a staff person from that day forward. The administrative secretaries are required to keep the files current with pleadings and other legal materials that pertain to the case, set scheduling for that case and ensure that proper docketing has occurred. It is the responsibility of the administrative secretary to maintain the files and ensure that the attorney assigned the case has current information about the case. Once the appellate litigation is completed and the case has reached disposition, the administrative secretary is tasked with archiving the files and making sure that they are properly prepared for electronic retention and storage.

There are 113 attorney situated throughout the five regional bureaus in Criminal Appeals which handle the appeals in the five District Courts of Appeal specifically in Tallahassee, Tampa, West Palm Beach, Daytona and Miami. Currently there are 18 administrative secretaries that support those 113 attorneys, equating to 1 administrative secretary for every 6.3 attorneys. These administrative secretaries are specifically assigned to a number of attorneys in order to perform the rudimentary secretarial skills thereby freeing the attorneys to review, research and prepare pleadings in the cases they are assigned.

While there are other support staff for each bureau, those support staff have different roles and are assigned specific functions that assist in the operations of the entire bureau not just some of the attorneys to whom the administrative secretary may be assigned.

Staff Assistant (5 FTE)

The five requested staff assistants are essential to keep the voluminous number of criminal and capital cases flowing from inception to disposition and then closing and archiving the files. In Capital Appeals there are no administrative secretaries. Rather, each support position is a staff assistant because of the cases involved and the level of experience needed to work on these complex cases. One of the five positions requested will be assigned to the Capital Bureau. The other remaining four positions will be distributed to offices with greater caseloads and significant intake and the e-filing process.

In the Criminal bureaus there has been an uptake in attorney turnovers which has caused several issues including the replacement of seasoned attorneys retiring and difficulty in hiring new attorneys to replace them. In light of these events, it has become necessary to hire support staff that have more experience and are better equipped, with a greater understanding of the criminal justice system, to process and handle the increases in cases in the bureaus. For example,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
EXECUTIVE DIR/SUPPORT SVCS				41100500
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
WORKLOAD				3000000
CRIMINAL APPEALS WORKLOAD				3005A00

when a newer, less experienced attorney is hired to replace an incumbent, the gap left falls on support personnel to fill in and provide greater staffing support to assist the new attorney.

Staff assistants are normally qualified to handle more complex work projects and are assigned special tasks such as processing federal habeas corpus pleadings filed, provide oversight of intake process, provide oversight of case dockets, and substitution for administrative secretaries as needed.

Currently there are 20 positions that are staff assistants or higher classifications situated throughout all bureaus. Of the 20 positions, 7 are in the statewide Capital Bureau and the remaining 13 positions are staff assistants or higher classifications scattered among the five regional bureaus. These personnel serve as the assistants to the Bureau Chiefs, handle more complex projects, maintain office wide calendars, supervise staff and handle all tasks that routinely need proper, timely processing in order to maintain the operations of a bureau.

Senior Assistant Attorney General (3 FTEs)

A review of the present allocation of attorneys statewide shows that 3 additional attorneys are needed in the Miami, Tampa and Tallahassee bureaus. The Tampa Criminal bureau is the largest criminal bureau and routinely has the largest caseloads and volume of cases handled yearly. The Tallahassee Criminal bureau has the next largest caseload and volume, and continues to have difficulties with a revolving door problem in attorney turnovers -- based predominantly on their location in the Capitol area where a number of other agencies are headquartered and compete for the attorney applicant pools. The Criminal Miami bureau handles all of Dade County and Monroe County appeals and has a large number of cases from the Southern District federal court which are time consuming.

With three additional senior attorneys, the goal is to bring attorney levels to these bureaus that will permit them to more quickly handle the cases opened. Specifically the positions requested should be funded at a senior attorney level in order to attract more experienced applicants from these regions.

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COLLINS BUILDING SECURITY STAFFING				3006A00
SALARY RATE				000000
SALARY RATE.....	47,148			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	2.00			
-STATE		76,606		1000 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				41100500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
WORKLOAD				3000000
COLLINS BUILDING SECURITY STAFFING				3006A00
EXPENSES				040000
GENERAL REVENUE FUND -STATE	20,096	7,764		1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	688			1000 1
=====				
TOTAL: COLLINS BUILDING SECURITY STAFFING				3006A00
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....	97,390	7,764		
TOTAL SALARY RATE.....	47,148			
=====				

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Legislative Budget Request FY 2015-2016  
 Budget Entity: Executive Direction  
 Issue Title: Collins Building Security Staffing

Issue Summary:

The Attorney General is requesting \$97,390 in General Revenue for two Consumer Service Analyst positions to meet the increased security needs of the Collins Building.

Reference to the Long-Range Program Plan:

This issue directly supports all of the goals of the Attorney General's Long-Range Program Plan and will impact all of the performance measures.

Issue Description/Need:

The Collins Building at 107 West Gaines Street, Tallahassee, houses approximately 550 full time employees of the Office Attorney General in eight divisions and approximately 200 employees of the department of the Department of Economic Opportunity, the Department of Management Services and Blind Services in the cafeteria. Currently, risk assessment at the building's one staffed entrance and three unstaffed entrances pose serious security concerns.

Employees enter the Collins Building at four entrances: the main entrance at Bloxham Street, Gaines Street, Duval Street,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				41100500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
WORKLOAD				3000000
COLLINS BUILDING SECURITY STAFFING				3006A00

and at a loading dock in the courtyard on the Adams Street side of the building. Staff may access all four entrances using electronic passes issued by the Attorney General's Office (OAG). Only the main Bloxham Street entrance is staffed from 8AM to 5PM Monday through Friday. The other three entrances are not monitored.

The current unstaffed entrances and building logistics present a serious security concern for this building. The 1st floor, directly accessible via Gaines Street, one of Tallahassee's busiest downtown streets, houses the Attorney General's Office of Citizen Services (OCS), the Medicaid Fraud Control Unit and the Division of Administration, as well as the cafeteria. OCS staff handles thousands of public inquiries and complaints each week. The OAG's legal staff, located throughout the building, represents the state in high profile cases that generate statewide, national and international news coverage. Collins Building staff regularly interacts with the public and private sectors, and employees from various public agencies. Additionally, numerous couriers and vendors visit the building. Many people enter and exit this building daily through doors on four sides of the building. This fact alone presents an under-addressed security challenge.

The physical address of the Collins Building is 107 West Gaines Street however, the Gaines Street entrance is clearly marked directing visitors around the building to the public entrance. Visitors often stop at the Gaines Street entrance and ask staff to let them in, or simply walk in behind authorized staff before the doors close. Employees and visitors often hold the doors at the unstaffed entrances open for people without passes. In addition, there have been electronic glitches that have prevented the doors from closing and locking. These situations occur without any staff available to formally monitor or prevent the problems from happening.

Of equal concern to the unstaffed entrances is the first line of risk assessment at the Bloxham entrance, conducted by an informally trained OPS clerk. The reception desk is open to the public, without any barriers or partitions to prevent forcible entry. The receptionist often has difficulty identifying visitors who slip in with groups of employees entering or exiting at the same time, or the receptionist may be distracted by a courier, a vendor, or visitors who have unusual questions. If an intruder clandestinely or forcibly enters the building, or there is some other security risk or emergency, the OPS clerk on the Ground level must communicate by telephone with OCS supervisors on the 1st floor. If the supervisor is not present to answer that call, crucial time is lost in addressing the situation, an obvious increased security factor. In the past when unauthorized visitors have entered the building, OAG staff has had to search the building to locate the person.

OAG staff have been cautioned against allowing visitors into the building, and reminded to carry their own employee badges at all times while inside the building. However, despite heightened security sensitivity by most staff, the OAG cannot continue to rely on such informal security measures.

The two requested full time employee positions would be stationed at the Bloxham and Gaines Street entrances at partitioned work stations constructed for reinforced security and to prevent unescorted visitors from accessing the main building areas. These two positions would be dedicated to front desk security, and formally trained to address access issues at the main entrances and on other appropriate doors, as well as trained in crisis communication.

	COL A03 AGY REQUEST FY 2015-16 POS	COL A04 AGY REQ N/R FY 2015-16 POS	COL A05 AG REQ ANZ FY 2015-16 POS	AMOUNT	AMOUNT	AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: OFF/ATTORNEY GENERAL							41100000
EXECUTIVE DIR/SUPPORT SVCS							41100500
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
WORKLOAD							3000000
COLLINS BUILDING SECURITY STAFFING							3006A00

Public buildings present ideal targets for workplace violence, domestic terrorists, and for volatile litigants and complainants seeking a venue to act out. Two additional full time employees trained to handle the daily security requirements for a building of this size would improve safety for approximately 750 employees, as well as the outlying Capitol Complex buildings.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
NEW POSITIONS							
4005 CONSUMER SERVICE ANALYST N0001 001	2.00	47,148		29,458	76,606	0.00	76,606
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND	2.00	47,148		29,458	76,606		76,606

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CONSUMER PROTECTION WORKLOAD							3007A00
SPECIAL CATEGORIES							100000
ATTY GENERAL'S LAW LIBRARY							100001
LEGAL AFFAIRS REVOLVING TF-STATE	2,800						2439 1

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Legislative Budget Request FY 2015-2016  
 Budget Entity: Criminal and Civil Litigation

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				41100500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
WORKLOAD				3000000
CONSUMER PROTECTION WORKLOAD				3007A00

Issue Title: Consumer Protection Workload

Issue Summary:

The Attorney General is requesting \$1,357,817 in Legal Affairs Revolving Trust Fund authority to replace 12 long term OPS positions with full time positions and add 10 additional permanent positions.

Reference to the Long-Range Program Plan:

This issue directly supports the first goal in the Department's Long-Range Program Plan to improve the quality of legal services provided on behalf of the State of Florida and its citizens and will directly impact Number of active economic crime cases, including consumer and RICO cases.

Issue Description/Need:

The Consumer Protection Division plays an important role in protecting the citizens of Florida. Whether a mortgage foreclosure rescue scam or a fraud involving a contractor, a timeshare resale or a travel club, the scams are as varied as the days of the week. The victims can vary too, from our seniors to our active military and our veterans and small businesses. As the scams grow in volume and variety, so has the need for enforcement.

As the case volume in the Consumer Protection Division has increased, OPS positions have been added over time to meet the increasing demand. Intended to be only temporary positions, it is now clear that the workload is only going to continue to increase and that several of the existing OPS positions should be made permanent positions and new ones added. The individuals in the OPS positions are working 40 hours per week, performing jobs as paralegals, research analysts, and at least two attorney positions. The Division is doing more and more resource-intensive work, such as asset freezes and complicated investigations and litigation, requiring significant research and document review. Additionally, the mortgage foreclosure crisis has required the Division to take on increasing responsibilities helping homeowners with their mortgage servicing issues and pursuing foreclosure mills that take money from struggling homeowners up front and render no services, a scam that continues to be prevalent in Florida.

For the OPS positions, the issue at hand is the cost of turnover in the positions. Due to low hourly pay and a lack of full benefits, OPS turnover rate in the Division has been running at an average of 30 percent per year. The cost of filling an OPS vacancy averages close to \$8,000 per position, when you add in the hours of administrative time and management time needed for posting the position, reviewing applications, interviewing, and completing the hiring packet, the human resources time needed for reviewing completing the hiring process, and training required to bring the new employees up to a high productivity level. These positions are all extremely technical positions, with a three to six month training curve necessary before a new employee can reach full productivity.

The cost of hiring and training a new OPS employee (sometimes multiple times in the same year for the same position) far overshadows the additional costs of benefits that would be paid to a Career Service or Select Exempt employee, if these

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				41100500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
WORKLOAD				3000000
CONSUMER PROTECTION WORKLOAD				3007A00

positions were converted to full time, helping to reduce turnover.

At the same time, eight of the Division's 12 current OPS employees have more than two years of experience/employment with the Division. In fact, two of these employees have been with the Division for over six years. These employees started part time while going to school. Several have now received both undergraduate and master's degrees, are working full time, and are still being paid at OPS employee rates. If we do not turn these positions into permanent positions, we risk losing experienced and extremely qualified employees to jobs where full benefits are offered. This will again put the Division into the cycle of hiring and training new employees, and cost the experience that these employees now bring to the job. But, converting these mostly filled existing OPS positions will not meet the growing need for additional positions. Increasing demand on our resources also requires the addition of 10 new positions, nearly all support staff positions. The Division has not asked for these positions in the past, not because there was not a need, but because there were space constraints in several of the branch offices. We now expect to have sufficient space to accommodate these new positions by July, 2015.

Additional Division resources and an experienced staff are key requirements to meeting the state's needs in this important area of consumer protection enforcement.

Crime Intelligence Analyst II (10 positions)

One permanent new position is needed for the Tallahassee Special Investigations Unit. This position works closely with the Citizen Services group, researching trends and new complaints received. This position has been invaluable in helping the Division stay ahead of the curve when new scams hit the state, and in identifying new targets receiving large numbers of complaints.

The nine other positions are current OPS positions that would be converted to permanent positions and are needed in various bureaus around the state. These current OPS employees do case research to help determine items such as the number of complaints against a target, the financial costs to consumers of the alleged scam, and how long the target has been running the unfair or deceptive trade practice. Positions are needed in:

- Tallahassee 1
- West Palm Beach 1
- Miami - 1
- Ft. Lauderdale - 1
- Tampa 1
- Orlando 4

Paralegal Specialist (2 positions)

These positions would assist the attorneys on staff with drafting subpoenas, complaints and possible settlements, reviewing discovery materials received from subpoena requests, filing court documents, etc. The Division has been trying



COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
LEGAL AFFAIRS/ATTY GENERAL						41000000
PGM: OFF/ATTORNEY GENERAL						41100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						41100500
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
WORKLOAD						3000000
CONSUMER PROTECTION WORKLOAD						3007A00

to fill an OPS paralegal position in Tallahassee for over one year with multiple job postings. The Division has not found a qualified candidate that is willing to take the position at the current level of salary and benefits offered. The position therefore remains vacant despite the need. The other position has been filled for some time the same staffer and should be converted to a permanent position as a result. Accordingly one new position and one OPS-converted position is needed in:

Tallahassee 1  
 Orlando 1

Assistant Attorney General (4 positions)

Managing the National Mortgage Settlement, from which Florida has received over \$9 billion in benefits to consumers and the state, currently requires two OPS attorney positions. One is needed to review complaints received from Floridians against the banks involved in that settlement, to contact the banks and try and resolve those complaints, and to work with the national settlement team on analyzing the bank's progress toward meeting the requirements of that settlement. One attorney position is needed to assist with complaint intake and the preliminary investigation of those complaints, and then to research case law, draft pleadings, and participate in developing strategies for handling the mortgage cases. These are highly specialized positions, requiring both legal and financial acumen. Monitoring the banks will be a continuous effort for many years to come. Accordingly, in addition to the two current attorneys working in this area, one more new permanent attorney position is needed to meet the rising demand on resources in this area. These three permanent positions are needed in:

Tampa - 3

A new attorney position is needed to assist with the new data breach statutory requirements. This position will assist in advising Florida firms that have suffered a data breach what their legal requirements are under the new law, and in taking enforcement actions against firms that have shown negligence in protecting consumer data or that refuse to comply with the new legal requirements. The multiple data breaches announced recently in the news media show how necessary it is to help protect Floridians from this attack on their personal information and finances. This position is needed in:

Ft. Lauderdale - 1

Financial Investigator (1 position)

A Financial Investigator OPS position currently assists with the National Mortgage Settlement enforcement. This position helps liaise between the Florida consumers complaining about their banks' handling their potential foreclosure actions and the banks involved in the actions. There is a great need for someone to do the investigation of the legal records and financial records required to determine if the banks are living up to their agreement to help consumers stay in their homes if possible. This permanent position is needed in:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

LEGAL AFFAIRS/ATTY GENERAL						41000000
PGM: OFF/ATTORNEY GENERAL						41100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						41100500
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
WORKLOAD						3000000
CONSUMER PROTECTION WORKLOAD						3007A00

Tampa - 1

Additional Administrative Staff  
 Administrative Secretary (4 positions)  
 Senior Clerk (1 position)

Additional new administrative staff is needed in several offices to support the growth in complaint handling. Complaints of deceptive trade practices continue to multiply, and our staff is going to court to enforce the law much more often than in the past. Litigation requires additional time and preparation to properly present the case in court, and thus additional staff is needed to assist in that preparation. These positions are needed in:

Jacksonville - 1 Administrative Secretary  
 Orlando - 2 Administrative Secretary, Clerk  
 Miami - 1 Administrative Secretary  
 West Palm Beach - 1 Administrative Secretary

Detail of Costs:

Legal Affairs Revolving Trust Fund Category	Recurring	Non-recurring
Salaries and Benefits	\$1,135,688	
Expense	\$ 211,781	\$83,892
HR Service Contract	\$ 7,568	
Attorney General's Law Library	\$ 2,800	
Total Issue	\$1,355,017	\$83,892

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				41100500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
INFORMATION TECHNOLOGY FILE				
STORAGE CAPACITY				36202C0
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	190,000	190,000		1000 1
ADMINISTRATIVE TRUST FUND -STATE	570,000	570,000		2021 1
TOTAL APPRO.....	760,000	760,000		

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

Legislative Budget Request FY 2015-2016  
 Budget Entity: Executive Direction  
 Issue Title: Information Technology File Storage Capacity

Issue Summary:

The Attorney General is requesting \$190,000 in non-recurring General Revenue and \$570,000 in non-recurring Administrative Trust Fund authority to increase the electronic file storage capacity of the agency.

Reference to the Long-Range Program Plan:

This issue directly supports the first goal in the Department's Long-Range Program Plan to improve the quality of legal services provided on behalf of the state of Florida and will impact all of the performance measures of the Attorney General.

Issue Description/Need:

The Florida Department of Legal Affairs, Office of the Attorney General (OAG) provides legal services for Florida state government. As with any legal organization, the business processes of the agency are extremely document-intensive. Internally generated documents as well as thousands of electronic discovery and investigative documents must be stored, analyzed, and shared across the agency and, in some cases, shared between other agencies and law firms. With the increased prevalence of electronic documents and data, the agency is facing a severe shortage of file storage in several areas:

- general file and print server storage,
- archival,
- imaging and document management storage (SIRE Technologies document management system),
- Notes e-mail and application database storage.

Many of the courts are moving toward electronic filing, which is resulting in a massive increase in the volume of documents scanned and saved electronically. Additionally, file size and complexity has also grown tremendously over the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				41100500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
INFORMATION TECHNOLOGY FILE				
STORAGE CAPACITY				36202C0

past few years, with the growth of storage requirements escalating at an unprecedented rate.

Over five years ago, the agency requested and received funding to purchase an initial Storage Area Network (SAN), which has served the agency well. However, as the current SAN nears end-of-support, and with the continued expansion of electronic data and rapid technological advances, purchase of additional storage hardware is critical. In order to adequately address data redundancy, high availability, and data access latency, the agency plans to purchase newer technology, such as solid state storage, which will be mirrored in two separate geographical locations. The latest in solid state technology is needed to maximize availability and production level performance.

The funding requested is to purchase two duplicate storage area networks, one of which will be placed in the Tallahassee headquarters location and the other to be placed in the agency's Orlando "disaster recovery" location. Total usable storage being scoped is approximately 200TB in each location (mirrored), to address current volumes and 5-year growth projections.

The costs include 5 years of hardware maintenance and technical support, in accordance with the agency's standard process for major hardware procurement.

Detail of Costs:

Category	Nonrecurring
Hardware/OCO:	\$760,000
Total for Issue:	\$760,000

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MICROSOFT OFFICE UPGRADE				36205C0
EXPENSES				040000
GENERAL REVENUE FUND -STATE	22,045	22,045		1000 1
ADMINISTRATIVE TRUST FUND -STATE	15,893	15,893		2021 1
TOTAL APPRO.....	37,938	37,938		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				41100500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
MICROSOFT OFFICE UPGRADE				36205C0
SPECIAL CATEGORIES				100000
COMMISSION/STATUS OF WOMEN				100120
GENERAL REVENUE FUND -STATE	769	769		1000 1
TOTAL: MICROSOFT OFFICE UPGRADE				36205C0
TOTAL ISSUE.....	38,707	38,707		

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Legislative Budget Request FY 2015-2016  
 Budget Entity: Executive Direction  
 Issue Title: Microsoft Office Upgrade

Issue Summary:

The Attorney General is requesting \$340,800 in non-recurring funds to upgrade to the latest version of Microsoft Office.

Reference to the Long-Range Program Plan:

This issue directly supports all of the goals in the Department's Long Range Program Plan. This issue will impact all the performance measures of the Attorney General.

Issue Description/Need:

The Office of the Attorney General (OAG) purchased Microsoft Office 2007 over seven years ago. Due to budgetary constraints at that time, software upgrade protection was not purchased. In order to move to the latest version of Microsoft Office, new licenses must be purchased agency wide.

As agency computer workstations have been upgraded to "64-bit", the latest version allows us to take full advantage of the power of our newer hardware. This has become critical as e-discovery and case data is becoming increasingly voluminous. In addition to the performance and functionality benefits provided by the latest version of the software suite, product support is vital for a mission critical enterprise product such as this. Microsoft terminated mainstream support of Office 2007 in October 2012. Extended support ends in October of 2017, at which time Microsoft will no longer provide security patches and security support for the suite. In order to have time to complete the agency wide software upgrade prior to the termination of security support, funding must be obtained during this budget cycle.

An analysis was done of the different licensing options. The "Select Agreement" licensing remains the most cost effective for this Agency.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				41100500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
MICROSOFT OFFICE UPGRADE				36205C0

Select Agreement Licensing:

The agency is requesting \$340,800 non-recurring funding to purchase approximately 450 copies of the latest version of Microsoft Office Pro+ and approximately 1000 licenses of Microsoft Office Standard. Some additional funding is requested to purchase 10 software media intalls for offices around the state.

"Select" licensing is based on a per-device model, but allows for secondary use. Under this model, there is no cost for a "secondary use" device, such as a laptop assigned to an employee who is already licensed on their desktop (as long as they are not used at the same time). There are currently approximately 1250 desktop/laptops assigned as the primary device of an employee; approximately 100 additional PCs used for scanners, conference rooms, training rooms, and common areas; and approximately 100 "pool" laptops that cannot be considered as secondary use devices. Therefore, the total number of licenses purchased would be 1450. Since the agency currently has 450 "Pro+" licenses, it is assumed that 450 "Pro+" licenses should be purchased, with the remainder being "Standard" licenses.

Non-Recurring

Microsoft Office Standard: 1000 licenses at \$211 each	\$ 211,000
Microsoft Office Pro+: 450 licenses at \$288 each	\$ 129,600
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Software Total:	\$ 340,600
Software media for installs (10 at \$20 each)	\$ 200
Total For Issue:	\$ 340,800

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				41100500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
LEGAL AFFAIRS				4000000
DEPARTMENT OF LEGAL AFFAIRS				
MIAMI OFFICE RELOCATION				4000360
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	88,045	88,045		1000 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	68,899	58,630		1000 1
TOTAL: DEPARTMENT OF LEGAL AFFAIRS				4000360
MIAMI OFFICE RELOCATION				
TOTAL ISSUE.....	156,944	146,675		

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Legislative Budget Request FY 2015-2016  
 Budget Entity: Executive Direction  
 Issue Title: Miami Office Relocation

Issue Summary:

The Attorney General is requesting \$156,944 in non-recurring General Revenue to relocate the Miami office to a new facility.

Reference to the Long-Range Program Plan:

This issue directly supports the first goal of the Attorney General's Long-Range Program Plan - To improve the quality of legal services provided on behalf of the state of Florida and will impact all of the performance measures.

Issue Description/Need:

The Office of the Attorney General currently leases space from private vendor that will be demolishing the building when the current lease expires. The agency has issued an invitation to negotiate for a new facility in the Miami area. Once selected, the proposed space is to be made available for occupancy on or before August 1, 2015.

The estimated cost of moving from the current space is \$2.50 a square foot. Moving 23,452 square feet of office furniture, equipment, supplies etc is \$58,630.

In addition to moving expenses, the Office of the Attorney General will require a new phone system for the Miami office.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
EXECUTIVE DIR/SUPPORT SVCS				41100500
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
LEGAL AFFAIRS				4000000
DEPARTMENT OF LEGAL AFFAIRS				
MIAMI OFFICE RELOCATION				4000360

The current phone system is owned by the landlord. Estimated cost for a VoIP phone system is \$88,045 for the hardware and \$10,269 for the recurring maintenance costs.

Detail of Costs:

General Revenue Category	Recurring	Non-recurring
Operating Capital Outlay	\$88,045	\$88,045
Contracted Services	\$68,899	\$58,630
Total	\$156,944	\$146,675

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CAPITAL IMPROVEMENT PLAN	9900000
SUPPORT FACILITIES	990F000
FIXED CAPITAL OUTLAY	080000
BLDG SECURITY - DMS MGD	082077

GENERAL REVENUE FUND	-STATE	102,500	102,500	1000	1
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AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: BLDG SECURITY - DMS MGD IT COMPONENT? NO  
 Legislative Budget Request FY 2015-2016  
 Budget Entity: Executive Direction  
 Issue Title: Support Facilities

Issue Summary:

The Attorney General is requesting \$102,450 in non-recurring General Revenue to build out security entrances in the Collins Building office facility in Tallahassee.

Reference to the Long-Range Program Plan:

This issue directly supports all of the goals of the Attorney General's Long-Range Program Plan and will impact all of the performance measures.



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				41100500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
SUPPORT FACILITIES				990F000

Issue Description/Need:

The Office of the Attorney General currently leases space from the Department of Management Services in the Collins Building. As with all state term leases, the Lessee is responsible for all tenant improvements to the Lessee's individual interior leased space, including, but not limited to painting, carpeting, partition changes, etc. Additionally, the Department of Management Services has advised that specifically requested tenant improvements to the building and outside of the Lessee's leased space such as building security enhancements are also at the expense of the tenant.

The Collins Building at 107 West Gaines Street, Tallahassee, houses approximately 550 full time employees of the Office Attorney General in eight divisions, approximately 200 employees of the Department of Economic Opportunity, the Department of Management Services maintenance staff and the Division of Blind Services cafeteria employees. Currently, a risk assessment of the building indicates serious security concerns largely due to the building having only one staffed entrance and five unstaffed entrances. Employees enter the Collins Building at six entrances:

1. The main entrance at Bloxham Street
2. Gaines Street
3. Duval Street courtyard entrances (north and south entrance doors), and
4. Adams Street Loading dock entrances (north and south entrance doors).

Staff may access all six entrances using electronic badges issued by the Office of Attorney General (OAG). Only the main Bloxham Street entrance is staffed from 8AM to 5PM Monday through Friday. The other five entrances are not staffed or monitored.

The current unstaffed entrances and building logistics present a serious security concern for this building and all employees within the building. The 1st floor, directly accessible via Gaines Street, one of Tallahassee's busiest downtown streets, houses the OAG's Office of Citizen Services (OCS), the Medicaid Fraud Control Unit, the Division of Administration, as well as the cafeteria. OCS staff handles thousands of public inquiries and complaints each week. The OAG's legal staff, located throughout the building, represents the state in high profile cases that generate statewide, national and international news coverage. Collins Building staff regularly interacts with the public and private sectors, and employees from various public agencies. Additionally, numerous couriers and vendors visit the building. Many people enter and exit this building daily through six entrance doors each side of the building with all but one entrance being staffed and monitored. This fact alone presents an under-addressed security challenge.

The physical address of the Collins Building is 107 West Gaines Street however, the Gaines Street entrance is clearly marked directing visitors around the building to the Bloxham Street public entrance. Still visitors often stop at the Gaines Street entrance and request staff to let them in, or simply walk in behind authorized staff before the doors close. Employees and visitors often hold the doors open at the unstaffed entrances for people without badges. In addition, there have been electronic glitches that have prevented the doors from closing and locking. A second set of interior security doors on the Gaines Street and Bloxham Street sides of the buildings will help prevent and minimize

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
EXECUTIVE DIR/SUPPORT SVCS				41100500
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
SUPPORT FACILITIES				990F000

these problems and greatly strengthen security.

OAG staff have been cautioned against allowing visitors into the building, and reminded to carry their own employee badges at all times while inside the building. However, despite heightened security sensitivity by most staff, the OAG cannot continue to rely on such informal security measures.

Detail of Costs:

General Revenue

Category

Non-recurring

Fixed Capital Outlay

Security Entrance Renovations DMS Managed

Gaines Street Security Entrance \$ 36,075

Bloxham Street Security Entrance \$ 47,900

AE Fees and Related Soft Costs (surveys, etc.)

10 percent of project \$ 8,398

Overall Project Contingency

5 percent of project \$ 4,199

Inflation Contingency to Construction Bid

3 percent of project \$ 2,519

DMS Fees Project Management and Permits

4 percent of project \$ 3,359

Total Fixed Capital Outlay \$ 102,450

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MAINTENANCE AND REPAIR

990M000

FIXED CAPITAL OUTLAY

080000

FACILITIES REPAIR & MAINT

080956

GENERAL REVENUE FUND

-STATE

1,172,953

1,172,953

1000 1

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AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: FACILITIES REPAIR & MAINT IT COMPONENT? NO

Legislative Budget Request FY 2015-2016

Budget Entity: Executive Direction

Issue Title: Maintenance and Repair

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						41000000
						41100000
						41100500
						16
						<u>1602.00.00.00</u>
						9900000
						990M000

LEGAL AFFAIRS/ATTY GENERAL  
 PGM: OFF/ATTORNEY GENERAL  
EXECUTIVE DIR/SUPPORT SVCS  
 GOV OPERATIONS/SUPPORT  
EXEC LEADERSHIP/SUPPRT SVC  
 CAPITAL IMPROVEMENT PLAN  
 MAINTENANCE AND REPAIR

Issue Summary:

The Attorney General is requesting \$1,172,953 in non-recurring General Revenue to replace carpet that is over 17 years old in the Collins Building office facility in Tallahassee.

Reference to the Long-Range Program Plan:

This issue directly supports all of the goals of the Attorney General's Long-Range Program Plan and will impact all of the performance measures.

Issue Description/Need:

The Office of the Attorney General currently leases space from the Department of Management Services in the Collins Building. As with all state term leases, the Lessee is responsible for all tenant improvements to the Lessee's individual interior leased space, including, but not limited to painting, carpeting, partition changes, etc. The carpets in the interior offices of the Collins Building are over 17 years old and are in extreme need of replacement. The carpets have begun to roll in some areas, pull apart at seams and have developed holes from years of wear and tear. This is not only an aesthetic eyesore; it has become a safety hazard for employees, with the Department of Management Services requiring carpet replacement in those offices and/or areas where the carpet damage is most severe, thus creating a higher risk of injury.

The cost of this project will include the removal of the existing carpet and the installation of carpet tiles. Carpet tiles are cost effective for commercial use and are, therefore, required by the Department of Management Services in state owned facilities when carpet is replaced. If one area of the floor becomes damaged, the tile can be replaced without replacing the entire floor or office suite. Individual carpet tiles can be removed for cleaning and replaced when dry. The cost estimates to remove the old carpet also factor in costs to abate possible asbestos. As with most buildings the age of the Collins Building, there is a strong possibility that asbestos floor tiles are located under the existing flooring. If asbestos flooring is found, it will need to be properly treated, abated and removed before the new carpet is installed because it is anticipated the adhesive backing on the old carpet may pull and possibly break the tiles.

Detail of Costs:

General Revenue  
 Category

Non-recurring

Fixed Capital Outlay

Facilities Repair and Maintenance

Carpet Tiles and Installation	\$ 635,675
Carpet Removal/Asbestos Abatement	\$ 350,000
AE Fees and Related Soft Costs (surveys, etc.)	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				41100500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
	10 percent of project		\$ 98,567	
Overall Project Contingency				
	5 percent of project		\$ 49,284	
DMS Fees Project Management and Permits				
	4 percent of project		\$ 39,427	
Total Fixed Capital Outlay			\$ 1,172,953	
*****				
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	9,557,595	1,642,706		1000
TRUST FUNDS	5,905,035	585,893		2000
TOTAL POSITIONS.....	137.00			
TOTAL PROG COMP.....	15,462,630	2,228,599		
TOTAL SALARY RATE.....	6,794,648			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: OFF/ATTORNEY GENERAL							41100000
<u>CRIMINAL/CIVIL LITIGATION</u>							41101000
PUBLIC PROTECTION							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	47,064,856						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	18,411,468					1000 1
	-MATCH	2,786,477					1000 2
-----							
TOTAL GENERAL REVENUE FUND		21,197,945					1000
=====							
CRIMES COMPENSATION TF	-STATE	6,465					2149 1
=====							
FEDERAL GRANTS TRUST FUND	-FEDERL	11,947,457					2261 3
	-RECPNT	424,286					2261 9
-----							
TOTAL FEDERAL GRANTS TRUST FUND		12,371,743					2261
=====							
LEGAL SERVICES TRUST FUND	-STATE	23,327,244					2438 1
=====							
LEGAL AFFAIRS REVOLVING TF	-STATE	7,875,662					2439 1
=====							
MOTOR VEHICLE WARRANTY TF	-STATE	1,559,285					2492 1
=====							
OPERATING TRUST FUND	-STATE	1,082,409					2510 1
=====							
TOTAL POSITIONS.....	943.00						
TOTAL APPRO.....	67,420,753						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND	-STATE	90,995					1000 1
	-MATCH	66,220					1000 2
-----							
TOTAL GENERAL REVENUE FUND		157,215					1000
=====							
FEDERAL GRANTS TRUST FUND	-FEDERL	125,709					2261 3
=====							
GRANTS AND DONATIONS TF	-STATE	100,000					2339 1
=====							
LEGAL SERVICES TRUST FUND	-STATE	1,056,326					2438 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>CRIMINAL/CIVIL LITIGATION</u>				41101000
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OTHER PERSONAL SERVICES				030000
MOTOR VEHICLE WARRANTY TF -STATE		85,512		2492 1
	=====	=====	=====	
TOTAL APPRO.....		1,524,762		
	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND -STATE		1,680,810		1000 1
-MATCH		444,247		1000 2
	-----	-----	-----	
TOTAL GENERAL REVENUE FUND		2,125,057		1000
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL		2,082,354		2261 3
-RECPT		71,912		2261 9
	-----	-----	-----	
TOTAL FEDERAL GRANTS TRUST FUND		2,154,266		2261
	=====	=====	=====	
GRANTS AND DONATIONS TF -STATE		250,000		2339 1
	=====	=====	=====	
LEGAL SERVICES TRUST FUND -STATE		2,624,729		2438 1
	=====	=====	=====	
MOTOR VEHICLE WARRANTY TF -STATE		427,086		2492 1
	=====	=====	=====	
OPERATING TRUST FUND -MATCH		7,830		2510 2
	=====	=====	=====	
TOTAL APPRO.....		7,588,968		
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE		211,806		1000 1
-MATCH		101,939		1000 2
	-----	-----	-----	
TOTAL GENERAL REVENUE FUND		313,745		1000
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL		303,530		2261 3
	=====	=====	=====	
GRANTS AND DONATIONS TF -FEDERL		150,000		2339 3
	=====	=====	=====	
LEGAL SERVICES TRUST FUND -STATE		883,391		2438 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>CRIMINAL/CIVIL LITIGATION</u>				41101000
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OPERATING CAPITAL OUTLAY				060000
MOTOR VEHICLE WARRANTY TF -STATE		44,114		2492 1
	=====	=====	=====	
TOTAL APPRO.....		1,694,780		
	=====	=====	=====	
LUMP SUM				090000
ATTY GEN'L - RESERVE FTE				090218
	50.00			
	=====	=====	=====	
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -MATCH		53,927		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		203,551		2261 3
	-----	-----	-----	
TOTAL APPRO.....		257,478		
	=====	=====	=====	
MEDICAID FRAUD INFORM REWD				100053
OPERATING TRUST FUND -STATE		2,000,000		2510 1
	=====	=====	=====	
ANTITRUST INVESTIGATIONS				100119
LEGAL AFFAIRS REVOLVING TF-STATE		1,485,697		2439 1
	=====	=====	=====	
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		152,434		1000 1
-MATCH		5,450		1000 2
	-----	-----	-----	
TOTAL GENERAL REVENUE FUND		157,884		1000
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL		144,731		2261 3
	=====	=====	=====	
GRANTS AND DONATIONS TF -STATE		1,500,000		2339 1
	=====	=====	=====	
LEGAL SERVICES TRUST FUND -STATE		1,993,399		2438 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>CRIMINAL/CIVIL LITIGATION</u>				41101000
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				1000000
CONTRACTED SERVICES				100777
MOTOR VEHICLE WARRANTY TF -STATE		74,281		2492 1
	=====	=====	=====	
TOTAL APPRO.....		3,870,295		
	=====	=====	=====	
ECONOMIC CRIME LITIGATION				101020
LEGAL AFFAIRS REVOLVING TF-STATE		5,428,329		2439 1
	=====	=====	=====	
LITIGATION EXPENSES				101981
LEGAL SERVICES TRUST FUND -STATE		46,500		2438 1
	=====	=====	=====	
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		146,852		1000 1
-MATCH		63,750		1000 2
	-----	-----	-----	
TOTAL GENERAL REVENUE FUND		210,602		1000
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL		162,458		2261 3
	=====	=====	=====	
LEGAL SERVICES TRUST FUND -STATE		294,049		2438 1
	=====	=====	=====	
LEGAL AFFAIRS REVOLVING TF-STATE		117,595		2439 1
	=====	=====	=====	
MOTOR VEHICLE WARRANTY TF -STATE		10,005		2492 1
	=====	=====	=====	
TOTAL APPRO.....		794,709		
	=====	=====	=====	
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE		29,822		1000 1
-MATCH		32,554		1000 2
	-----	-----	-----	
TOTAL GENERAL REVENUE FUND		62,376		1000
	=====	=====	=====	



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: OFF/ATTORNEY GENERAL							41100000
<u>CRIMINAL/CIVIL LITIGATION</u>							41101000
PUBLIC PROTECTION							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
SALARY INCENTIVE PAYMENTS							103290
FEDERAL GRANTS TRUST FUND -FEDERL		97,661					2261 3
	=====		=====		=====		
TOTAL APPRO.....		160,037					
	=====		=====		=====		
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -MATCH		1,053					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		351					2261 3
LEGAL SERVICES TRUST FUND -STATE		1,068					2438 1
	-----		-----		-----		
TOTAL APPRO.....		2,472					
	=====		=====		=====		
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		92,197					1000 1
-                                  -MATCH		19,917					1000 2
	-----		-----		-----		
TOTAL GENERAL REVENUE FUND		112,114					1000
	=====		=====		=====		
FEDERAL GRANTS TRUST FUND -FEDERL		61,119					2261 3
-                                  -RECPNT		2,620					2261 9
	-----		-----		-----		
TOTAL FEDERAL GRANTS TRUST FUND		63,739					2261
	=====		=====		=====		
LEGAL SERVICES TRUST FUND -STATE		111,914					2438 1
	=====		=====		=====		
LEGAL AFFAIRS REVOLVING TF-STATE		30,787					2439 1
	=====		=====		=====		
MOTOR VEHICLE WARRANTY TF -STATE		7,970					2492 1
	=====		=====		=====		
OPERATING TRUST FUND -STATE		386					2510 1
	=====		=====		=====		
TOTAL APPRO.....		326,910					
	=====		=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>CRIMINAL/CIVIL LITIGATION</u>				41101000
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
GENERAL REVENUE FUND -MATCH		12,483		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		35,000		2261 3
LEGAL SERVICES TRUST FUND -STATE		223,053		2438 1
TOTAL APPRO.....		270,536		
NORTHWEST REGIONAL DC				210023
GENERAL REVENUE FUND -STATE		1,481		1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		993.00		
TOTAL ISSUE.....		92,873,707		
TOTAL SALARY RATE.....		47,064,856		
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND -STATE		19,876-		1000 1
-MATCH		27,547		1000 2
TOTAL GENERAL REVENUE FUND		7,671		1000
FEDERAL GRANTS TRUST FUND -FEDERL		111,433		2261 3
LEGAL SERVICES TRUST FUND -STATE		85,234-		2438 1
LEGAL AFFAIRS REVOLVING TF-STATE		64,856-		2439 1
MOTOR VEHICLE WARRANTY TF -STATE		3,559-		2492 1
TOTAL APPRO.....		34,545-		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: OFF/ATTORNEY GENERAL							41100000
<u>CRIMINAL/CIVIL LITIGATION</u>							41101000
PUBLIC PROTECTION							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2014-15 - LAW ENFORCEMENT - EFFECTIVE 7/1/2014							1001390
SALARY RATE							000000
SALARY RATE.....	263,824						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	88,460						1000 1
-MATCH	13,394						1000 2
TOTAL GENERAL REVENUE FUND	101,854						1000
CRIMES COMPENSATION TF -STATE	33						2149 1
FEDERAL GRANTS TRUST FUND -FEDERL	59,114						2261 3
-RECPNT	2,100						2261 9
TOTAL FEDERAL GRANTS TRUST FUND	61,214						2261
LEGAL SERVICES TRUST FUND -STATE	115,424						2438 1
LEGAL AFFAIRS REVOLVING TF-STATE	38,964						2439 1
MOTOR VEHICLE WARRANTY TF -STATE	7,706						2492 1
OPERATING TRUST FUND -STATE	5,371						2510 1
TOTAL APPRO.....	330,566						
=====							
TOTAL: SALARY INCREASES FOR FY 2014-15 - LAW ENFORCEMENT - EFFECTIVE 7/1/2014							1001390
TOTAL ISSUE.....	330,566						
TOTAL SALARY RATE.....	263,824						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>CRIMINAL/CIVIL LITIGATION</u>				41101000
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2014-15				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	183,578			1000 1
-MATCH	27,795			1000 2
TOTAL GENERAL REVENUE FUND	211,373			1000
CRIMES COMPENSATION TF -STATE	69			2149 1
FEDERAL GRANTS TRUST FUND -FEDERL	122,873			2261 3
-RECPNT	4,364			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	127,237			2261
LEGAL SERVICES TRUST FUND -STATE	239,912			2438 1
LEGAL AFFAIRS REVOLVING TF-STATE	80,988			2439 1
MOTOR VEHICLE WARRANTY TF -STATE	16,017			2492 1
OPERATING TRUST FUND -STATE	11,164			2510 1
TOTAL APPRO.....	686,760			
HEALTH INSURANCE SUBSIDY - RETIREES				1001410
FOR FY 2014-15				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE	7,468			1000 1
-MATCH	1,131			1000 2
TOTAL GENERAL REVENUE FUND	8,599			1000
CRIMES COMPENSATION TF -STATE	3			2149 1
FEDERAL GRANTS TRUST FUND -FEDERL	4,847			2261 3
-RECPNT	172			2261 9

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>CRIMINAL/CIVIL LITIGATION</u>				41101000
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2014-15				1001410
SALARIES AND BENEFITS				010000
TOTAL FEDERAL GRANTS TRUST FUND		5,019		2261
=====		=====		=====
LEGAL SERVICES TRUST FUND -STATE		9,464		2438 1
=====		=====		=====
LEGAL AFFAIRS REVOLVING TF-STATE		3,195		2439 1
=====		=====		=====
MOTOR VEHICLE WARRANTY TF -STATE		632		2492 1
=====		=====		=====
OPERATING TRUST FUND -STATE		440		2510 1
=====		=====		=====
TOTAL APPRO.....		27,352		
=====		=====		=====
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL		954		2261 3
-RECPNT		41		2261 9
=====		=====		=====
TOTAL FEDERAL GRANTS TRUST FUND		995		2261
=====		=====		=====
LEGAL SERVICES TRUST FUND -STATE		1,747		2438 1
=====		=====		=====
LEGAL AFFAIRS REVOLVING TF-STATE		2,230		2439 1
=====		=====		=====
MOTOR VEHICLE WARRANTY TF -STATE		124		2492 1
=====		=====		=====
OPERATING TRUST FUND -STATE		6		2510 1
=====		=====		=====
TOTAL APPRO.....		5,102		
=====		=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>CRIMINAL/CIVIL LITIGATION</u>				41101000
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
WORKLOAD				3000000
CRIMINAL APPEALS WORKLOAD				3005A00
SALARY RATE				000000
SALARY RATE.....	540,346			
=====				
SALARIES AND BENEFITS				010000
	15.00			
GENERAL REVENUE FUND -STATE	819,796			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	134,820	55,638		1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	5,106			1000 1
=====				
TOTAL: CRIMINAL APPEALS WORKLOAD				3005A00
TOTAL POSITIONS.....	15.00			
TOTAL ISSUE.....	959,722	55,638		
TOTAL SALARY RATE.....	540,346			
=====				

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Legislative Budget Request FY 2015-2016  
 Budget Entity: Criminal and Civil Litigation  
 Issue Title: Criminal Appeals Workload  
 Issue Summary:

The Attorney General is requesting \$959,722 in General Revenue to fund 15 positions in the Criminal and Capital Appeals Division.

Reference to the Long-Range Program Plan:

This issue directly supports the first goal in the Department's Long-Range Program Plan to improve the quality of legal services provided on behalf of the State of Florida. It will impact the performance measures: Number of capital cases brief/state and federal responses/oral arguments and; Number of noncapital cases briefs/state and federal responses/oral arguments.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>CRIMINAL/CIVIL LITIGATION</u>				41101000
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
WORKLOAD				3000000
CRIMINAL APPEALS WORKLOAD				3005A00

Issue Description/Need:

The Criminal and Capital Appellate Division consists of the five (5) regional Criminal Appeals Bureaus and one (1) statewide Capital Appeals Bureau which comprise Florida's appellate prosecution component of the State's criminal justice system. Each Bureau is governed by the core mission of the Attorney General's Office, 16.01(4),(6) Fla. Stat., specifically mandating the defense of all state statutes under attack; defending the Constitution of the State of Florida and the United States Constitution; defending the judgments and sentences of the state trial courts; handling state appeals and all extraordinary writs in state and federal courts. This Division is also assigned duties which include: drafting, reviewing and analyzing legislation; defending all litigation arising from the Jimmy Ryce cases; providing legal advice to the State Attorneys' Offices and informing and protecting the rights of all victims of crime, as set forth in the Declaration of Rights found in Article I, Section 16, Constitution of the State of Florida.

Each of the criminal appellate and capital appeals bureaus continues to handle larger caseloads than state attorneys' and public defenders' offices with their respective districts. In spite of the welcomed infusion of funds provided by the legislature over the last two years, cases continue to take longer to prosecute on appeal because of the sheer volume of cases being opened. The cases opened are outside the control of this division; specifically the cases are initiated by defendants who file appeals, based upon their constitutional right to do so, in both the state and federal courts because of criminal convictions and sentences imposed by the courts.

Currently the five (5) criminal and one (1) capital bureaus have authorized 186 FTEs. Of the 186. FTEs, there are 135 criminal/capital Assistant Attorney Generals (AAGs) and 48 support staff, plus a Criminal Director for the Division and a Clemency Aide assigned to this division. In order to meet the challenges that face the Criminal and Capital Appellate Division, additional funds are necessary to the five requested FTEs. Attorney FTEs are critical to meeting the core mission of this agency.

In the 2014-2015 Budget Appropriations, the Criminal and Capital Appeals Division received funding to support 10 additional attorney positions to help alleviate heavy workload issues. Those positions were distributed throughout the five regional criminal and one statewide capital bureaus to provide the needed work force to handle 22,000 plus cases that are opened yearly in the five Criminal bureaus and the statewide Capital bureau.

The new attorney positions have been allocated to both the capital and criminal bureaus based upon the nature and complexity of the cases and turnover in the bureau. The Agency added four attorneys to the statewide Capital Bureau due to the proliferation of litigation in state and federal courts over the last two years. The Timely Justice Act has moved capital cases at a faster pace thus requiring additional attorney staffing. In the Criminal Appeals Bureaus there has been an increase in the complexity of a multitude of new cases, especially addressing new legislation that was passed this past year regarding a number of criminal laws. Six new attorneys were added to the Criminal Appeals Bureau.

Senior Legal Assistants (5 FTEs)

There are currently eight senior legal assistants distributed between the five regional Criminal Appeals Bureaus and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>CRIMINAL/CIVIL LITIGATION</u>				41101000
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
WORKLOAD				3000000
CRIMINAL APPEALS WORKLOAD				3005A00

Capital Appeals Bureaus. Two of the five new positions requested will be assigned to the Capital Bureau. The three other senior legal assistants requested will be distributed to Criminal Appeals offices with the greatest litigation needs. However, at least one will be assigned to Daytona where there currently is no senior legal assistant.

The senior legal assistants serve as the research support to the Bureau Chiefs, handle very complex projects, prepare voluminous federal habeas corpus cases for litigation, serve as legal assistants to the attorneys handling state and federal evidentiary hearings, process public records and handle all tasks that routinely need processing in order to maintain the operations of a bureau. The requested five senior legal assistants will provide needed and essential legal research support to the attorneys in both the capital and criminal bureaus.

Administrative Secretaries (2 FTEs)

The two Administrative Secretaries requested will be assigned to two regional offices where additional secretarial support is needed to work on the cases from inception to final disposition.

When the cases are filed in a given bureau, those cases are opened and docketed, materials assigned to that file are dated and filed and, the appellate process commences. Essentially, the cases are now active and will require supervision by a staff person from that day forward. The administrative secretaries are required to keep the files current with pleadings and other legal materials that pertain to the case, set scheduling for that case and ensure that proper docketing has occurred. It is the responsibility of the administrative secretary to maintain the files and ensure that the attorney assigned the case has current information about the case. Once the appellate litigation is completed and the case has reached disposition, the administrative secretary is tasked with archiving the files and making sure that they are properly prepared for electronic retention and storage.

There are 113 attorney situated throughout the five regional bureaus in Criminal Appeals which handle the appeals in the five District Courts of Appeal specifically in Tallahassee, Tampa, West Palm Beach, Daytona and Miami. Currently there are 18 administrative secretaries that support those 113 attorneys, equating to 1 administrative secretary for every 6.3 attorneys. These administrative secretaries are specifically assigned to a number of attorneys in order to perform the rudimentary secretarial skills thereby freeing the attorneys to review, research and prepare pleadings in the cases they are assigned.

While there are other support staff for each bureau, those support staff have different roles and are assigned specific functions that assist in the operations of the entire bureau not just some of the attorneys to whom the administrative secretary may be assigned.

Staff Assistant (5 FTE)

The five requested staff assistants are essential to keep the voluminous number of criminal and capital cases flowing from inception to disposition and then closing and archiving the files. In Capital Appeals there are no administrative secretaries. Rather, each support position is a staff assistant because of the cases involved and the level of



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>CRIMINAL/CIVIL LITIGATION</u>				41101000
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
WORKLOAD				3000000
CRIMINAL APPEALS WORKLOAD				3005A00

experience needed to work on these complex cases. One of the five positions requested will be assigned to the Capital Bureau. The other remaining four positions will be distributed to offices with greater caseloads and significant intake and the e-filing process.

In the Criminal bureaus there has been an uptake in attorney turnovers which has caused several issues including the replacement of seasoned attorneys retiring and difficulty in hiring new attorneys to replace them. In light of these events, it has become necessary to hire support staff that have more experience and are better equipped, with a greater understanding of the criminal justice system, to process and handle the increases in cases in the bureaus. For example, when a newer, less experienced attorney is hired to replace an incumbent, the gap left falls on support personnel to fill in and provide greater staffing support to assist the new attorney.

Staff assistants are normally qualified to handle more complex work projects and are assigned special tasks such as processing federal habeas corpus pleadings filed, provide oversight of intake process, provide oversight of case dockets, and substitution for administrative secretaries as needed.

Currently there are 20 positions that are staff assistants or higher classifications situated throughout all bureaus. Of the 20 positions, 7 are in the statewide Capital Bureau and the remaining 13 positions are staff assistants or higher classifications scattered among the five regional bureaus. These personnel serve as the assistants to the Bureau Chiefs, handle more complex projects, maintain office wide calendars, supervise staff and handle all tasks that routinely need proper, timely processing in order to maintain the operations of a bureau.

Senior Assistant Attorney General (3 FTEs)

A review of the present allocation of attorneys statewide shows that 3 additional attorneys are needed in the Miami, Tampa and Tallahassee bureaus. The Tampa Criminal bureau is the largest criminal bureau and routinely has the largest caseloads and volume of cases handled yearly. The Tallahassee Criminal bureau has the next largest caseload and volume, and continues to have difficulties with a revolving door problem in attorney turnovers -- based predominantly on their location in the Capitol area where a number of other agencies are headquartered and compete for the attorney applicant pools. The Criminal Miami bureau handles all of Dade County and Monroe County appeals and has a large number of cases from the Southern District federal court which are time consuming.

With three additional senior attorneys, the goal is to bring attorney levels to these bureaus that will permit them to more quickly handle the cases opened. Specifically the positions requested should be funded at a senior attorney level in order to attract more experienced applicants from these regions.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>CRIMINAL/CIVIL LITIGATION</u>				41101000
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				1203.00.00.00
WORKLOAD				3000000
CRIMINAL APPEALS WORKLOAD				3005A00

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
NEW POSITIONS							
0108 ADMINISTRATIVE SECRETARY							
N0004 001	2.00	45,082		29,148	74,230	0.00	74,230
0120 STAFF ASSISTANT							
N0002 001	5.00	117,870		73,644	191,514	0.00	191,514
3127 SENIOR LEGAL ASSISTANT							
N0003 001	5.00	183,045		83,433	266,478	0.00	266,478
7747 SENIOR ASSISTANT ATTORNEY GENERAL-DLA							
N0001 001	3.00	194,349		93,225	287,574	0.00	287,574
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							819,796
	15.00	540,346		279,450	819,796		819,796

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CONSUMER PROTECTION WORKLOAD							3007A00
SALARY RATE							000000
SALARY RATE.....	744,080						
=====							
SALARIES AND BENEFITS							010000
	22.00						
LEGAL AFFAIRS REVOLVING TF-STATE	1,135,668						2439 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>CRIMINAL/CIVIL LITIGATION</u>				41101000
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				1203.00.00.00
WORKLOAD				3000000
CONSUMER PROTECTION WORKLOAD				3007A00
SPECIAL CATEGORIES				100000
ECONOMIC CRIME LITIGATION				101020
LEGAL AFFAIRS REVOLVING TF-STATE	211,781	83,892		2439 1
TR/DMS/HR SVCS/STW CONTRCT				107040
LEGAL AFFAIRS REVOLVING TF-STATE	7,568			2439 1
TOTAL: CONSUMER PROTECTION WORKLOAD				3007A00
TOTAL POSITIONS.....	22.00			
TOTAL ISSUE.....	1,355,017	83,892		
TOTAL SALARY RATE.....	744,080			

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Legislative Budget Request FY 2015-2016  
 Budget Entity: Criminal and Civil Litigation  
 Issue Title: Consumer Protection Workload

Issue Summary:

The Attorney General is requesting \$1,357,817 in Legal Affairs Revolving Trust Fund authority to replace 12 long term OPS positions with full time positions and add 10 additional permanent positions.

Reference to the Long-Range Program Plan:

This issue directly supports the first goal in the Department's Long-Range Program Plan to improve the quality of legal services provided on behalf of the State of Florida and its citizens and will directly impact Number of active economic crime cases, including consumer and RICO cases.

Issue Description/Need:

The Consumer Protection Division plays an important role in protecting the citizens of Florida. Whether a mortgage foreclosure rescue scam or a fraud involving a contractor, a timeshare resale or a travel club, the scams are as varied as the days of the week. The victims can vary too, from our seniors to our active military and our veterans and small businesses. As the scams grow in volume and variety, so has the need for enforcement.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>CRIMINAL/CIVIL LITIGATION</u>				41101000
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
WORKLOAD				3000000
CONSUMER PROTECTION WORKLOAD				3007A00

As the case volume in the Consumer Protection Division has increased, OPS positions have been added over time to meet the increasing demand. Intended to be only temporary positions, it is now clear that the workload is only going to continue to increase and that several of the existing OPS positions should be made permanent positions and new ones added. The individuals in the OPS positions are working 40 hours per week, performing jobs as paralegals, research analysts, and at least two attorney positions. The Division is doing more and more resource-intensive work, such as asset freezes and complicated investigations and litigation, requiring significant research and document review. Additionally, the mortgage foreclosure crisis has required the Division to take on increasing responsibilities helping homeowners with their mortgage servicing issues and pursuing foreclosure mills that take money from struggling homeowners up front and render no services, a scam that continues to be prevalent in Florida.

For the OPS positions, the issue at hand is the cost of turnover in the positions. Due to low hourly pay and a lack of full benefits, OPS turnover rate in the Division has been running at an average of 30 percent per year. The cost of filling an OPS vacancy averages close to \$8,000 per position, when you add in the hours of administrative time and management time needed for posting the position, reviewing applications, interviewing, and completing the hiring packet, the human resources time needed for reviewing completing the hiring process, and training required to bring the new employees up to a high productivity level. These positions are all extremely technical positions, with a three to six month training curve necessary before a new employee can reach full productivity.

The cost of hiring and training a new OPS employee (sometimes multiple times in the same year for the same position) far overshadows the additional costs of benefits that would be paid to a Career Service or Select Exempt employee, if these positions were converted to full time, helping to reduce turnover.

At the same time, eight of the Division's 12 current OPS employees have more than two years of experience/employment with the Division. In fact, two of these employees have been with the Division for over six years. These employees started part time while going to school. Several have now received both undergraduate and master's degrees, are working full time, and are still being paid at OPS employee rates. If we do not turn these positions into permanent positions, we risk losing experienced and extremely qualified employees to jobs where full benefits are offered. This will again put the Division into the cycle of hiring and training new employees, and cost the experience that these employees now bring to the job. But, converting these mostly filled existing OPS positions will not meet the growing need for additional positions. Increasing demand on our resources also requires the addition of 10 new positions, nearly all support staff positions. The Division has not asked for these positions in the past, not because there was not a need, but because there were space constraints in several of the branch offices. We now expect to have sufficient space to accommodate these new positions by July, 2015.

Additional Division resources and an experienced staff are key requirements to meeting the state's needs in this important area of consumer protection enforcement.

Crime Intelligence Analyst II (10 positions)

One permanent new position is needed for the Tallahassee Special Investigations Unit. This position works closely with

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>CRIMINAL/CIVIL LITIGATION</u>				41101000
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
WORKLOAD				3000000
CONSUMER PROTECTION WORKLOAD				3007A00

the Citizen Services group, researching trends and new complaints received. This position has been invaluable in helping the Division stay ahead of the curve when new scams hit the state, and in identifying new targets receiving large numbers of complaints.

The nine other positions are current OPS positions that would be converted to permanent positions and are needed in various bureaus around the state. These current OPS employees do case research to help determine items such as the number of complaints against a target, the financial costs to consumers of the alleged scam, and how long the target has been running the unfair or deceptive trade practice. Positions are needed in:

- Tallahassee 1
- West Palm Beach 1
- Miami - 1
- Ft. Lauderdale - 1
- Tampa 1
- Orlando 4

Paralegal Specialist (2 positions)

These positions would assist the attorneys on staff with drafting subpoenas, complaints and possible settlements, reviewing discovery materials received from subpoena requests, filing court documents, etc. The Division has been trying to fill an OPS paralegal position in Tallahassee for over one year with multiple job postings. The Division has not found a qualified candidate that is willing to take the position at the current level of salary and benefits offered. The position therefore remains vacant despite the need. The other position has been filled for some time the same staffer and should be converted to a permanent position as a result. Accordingly one new position and one OPS-converted position is needed in:

- Tallahassee 1
- Orlando 1

Assistant Attorney General (4 positions)

Managing the National Mortgage Settlement, from which Florida has received over \$9 billion in benefits to consumers and the state, currently requires two OPS attorney positions. One is needed to review complaints received from Floridians against the banks involved in that settlement, to contact the banks and try and resolve those complaints, and to work with the national settlement team on analyzing the bank's progress toward meeting the requirements of that settlement. One attorney position is needed to assist with complaint intake and the preliminary investigation of those complaints, and then to research case law, draft pleadings, and participate in developing strategies for handling the mortgage cases. These are highly specialized positions, requiring both legal and financial acumen. Monitoring the banks will be a continuous effort for many years to come. Accordingly, in addition to the two current attorneys working in this area, one more new permanent attorney position is needed to meet the rising demand on resources in this area. These three permanent

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>CRIMINAL/CIVIL LITIGATION</u>				41101000
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
WORKLOAD				3000000
CONSUMER PROTECTION WORKLOAD				3007A00

positions are needed in:

Tampa - 3

A new attorney position is needed to assist with the new data breach statutory requirements. This position will assist in advising Florida firms that have suffered a data breach what their legal requirements are under the new law, and in taking enforcement actions against firms that have shown negligence in protecting consumer data or that refuse to comply with the new legal requirements. The multiple data breaches announced recently in the news media show how necessary it is to help protect Floridians from this attack on their personal information and finances. This position is needed in:

Ft. Lauderdale - 1

Financial Investigator (1 position)

A Financial Investigator OPS position currently assists with the National Mortgage Settlement enforcement. This position helps liaise between the Florida consumers complaining about their banks' handling their potential foreclosure actions and the banks involved in the actions. There is a great need for someone to do the investigation of the legal records and financial records required to determine if the banks are living up to their agreement to help consumers stay in their homes if possible. This permanent position is needed in:

Tampa - 1

Additional Administrative Staff

  Administrative Secretary (4 positions)

  Senior Clerk (1 position)

Additional new administrative staff is needed in several offices to support the growth in complaint handling. Complaints of deceptive trade practices continue to multiply, and our staff is going to court to enforce the law much more often than in the past. Litigation requires additional time and preparation to properly present the case in court, and thus additional staff is needed to assist in that preparation. These positions are needed in:

Jacksonville	- 1	Administrative Secretary
Orlando	- 2	Administrative Secretary, Clerk
Miami	- 1	Administrative Secretary
West Palm Beach	- 1	Administrative Secretary

Detail of Costs:

Legal Affairs Revolving Trust Fund  
 Category

Recurring

Non-recurring

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

LEGAL AFFAIRS/ATTY GENERAL						41000000
PGM: OFF/ATTORNEY GENERAL						41100000
<u>CRIMINAL/CIVIL LITIGATION</u>						41101000
PUBLIC PROTECTION						12
<u>LEGAL REPRESENTATION</u>						1203.00.00.00
WORKLOAD						3000000
CONSUMER PROTECTION WORKLOAD						3007A00

Salaries and Benefits	\$1,135,688				
Expense	\$ 211,781			\$83,892	
HR Service Contract	\$ 7,568				
Attorney General's Law Library	\$ 2,800				
Total Issue	\$1,355,017			\$83,892	

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
NEW POSITIONS							
0004 SENIOR CLERK							
N0009 001	1.00	21,616		14,435	36,051	0.00	36,051
0108 ADMINISTRATIVE SECRETARY							
N0006 001	4.00	90,164		58,295	148,459	0.00	148,459
7703 PARALEGAL SPECIALIST							
N0011 001	2.00	47,148		29,458	76,606	0.00	76,606
8326 FINANCIAL INVESTIGATOR-ECONOMIC CRIMES							
N0010 001	1.00	49,618		18,641	68,259	0.00	68,259
8436 CRIME INTELLIGENCE ANALYST II							
N0013 001	10.00	328,230		161,181	489,411	0.00	489,411
7746 ASSISTANT ATTORNEY GENERAL-DLA							
N0007 001	4.00	207,304		109,578	316,882	0.00	316,882
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TOTALS FOR ISSUE BY FUND							
2439 LEGAL AFFAIRS REVOLVING TF							1,135,668
	22.00	744,080		391,588	1,135,668		1,135,668
	=====	=====	=====	=====	=====		=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>CRIMINAL/CIVIL LITIGATION</u>				41101000
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				1203.00.00.00
WORKLOAD				3000000
DIVISION OF CIVIL RIGHTS				
INVESTIGATOR				3008A00
SALARY RATE				000000
SALARY RATE.....	41,106			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1.00	58,469		1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE		10,048	3,882	1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		344		1000 1
=====				
TOTAL: DIVISION OF CIVIL RIGHTS				3008A00
INVESTIGATOR				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		68,861	3,882	
TOTAL SALARY RATE.....	41,106			
=====				

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Legislative Budget Request FY 2015-2016  
 Budget Entity: Criminal and Civil Litigation  
 Issue Title: Division of Civil Rights Investigator

Issue Summary:

The Attorney General Is requesting \$68,861 in General Revenue to fund a senior investigator position in the Division of Civil Rights.

Reference to the Long-Range Program Plan:



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>CRIMINAL/CIVIL LITIGATION</u>				41101000
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
WORKLOAD				3000000
DIVISION OF CIVIL RIGHTS				
INVESTIGATOR				3008A00

This issue directly supports the first goal in the Department's Long-Range Program Plan to improve the quality of legal services provided on behalf of the State of Florida and will impact the performance measure: Number of active civil rights cases.

Issue Discription/Need:

The Attorney General's Office of Civil Rights (OCR), created in 1992, operates under Section 16.57, Florida Statutes, and the Florida Civil Rights Act, Chapter 760, Florida Statutes. OCR enforces civil rights laws on behalf of the State of Florida through litigation, education and outreach, and legislative proposals.

OCR has authority to file civil actions for damages and injunctive relief in cases where there is a pattern or practice of discrimination or that raises an issue of great public interest. OCR works with the Florida Commission on Human Relations (FCHR) to enforce the provisions of the Florida Fair Housing Act (FFHA). Under the FFHA, any individual receiving a reasonable cause determination from FCHR can elect OCR to represent them in State Court. Whenever any person, whether or not acting under color of law, interferes by threats, intimidation, or coercion, or attempts to interfere by threats, intimidation, or coercion, with the exercise or enjoyment by any other person of rights secured by the State Constitution or laws of this state, OCR may bring a civil or administrative action for damages, and for injunctive or other appropriate relief for violations of the rights secured. OCR is also responsible for publishing the Hate Crimes in Florida Report as well as Hate Crime Training of Law Enforcement Officers.

OCR is currently comprised of two attorneys, a legal assistant and an administrative assistant. OCR complaints and cases are received from throughout the State of Florida. Currently, OCR attorneys are investigating their own cases as well as handling the litigation. On average, OCR has approximately 20 cases in various stages of litigation each year. The office also receives complaints from the public. Without a fulltime investigator, the litigation process is much slower and the ability to quickly investigate complaints is hindered.

In 2013, the Florida legislature gave the Office of the Attorney General discretion in determining whether to initiate a civil action in the name of the State on behalf of the aggrieved individual pursuant to Florida's Fair Housing Act. In order to determine what cases are appropriate for the OCR to pursue, OCR has to be able to promptly investigate claims of discrimination. An investigator is instrumental in determining whether sufficient evidence exists to support a person's claims of discrimination. An investigator is essential in developing relevant testimonial, physical and documentary evidence; helping to locating witnesses, conducting background investigations including assets, criminal history, judgments and personal history; conducting in-depth interviews of witnesses/subjects and taking sworn testimony as needed; preparing investigative reports, conducting site inspections, document reviews; monitoring compliance with settlement agreements as well as analyzing Public Records to obtain financial and property records and information relating to people or companies that are subjects of an investigation.

In order to receive federal funds, The Office of the Attorney General's Victim's Services Unit along with any sub-recipients must comply with any and all applicable federal civil rights laws. When needed, the OCR investigator would

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
LEGAL AFFAIRS/ATTY GENERAL						41000000
PGM: OFF/ATTORNEY GENERAL						41100000
<u>CRIMINAL/CIVIL LITIGATION</u>						41101000
PUBLIC PROTECTION						12
<u>LEGAL REPRESENTATION</u>						<u>1203.00.00.00</u>
WORKLOAD						3000000
DIVISION OF CIVIL RIGHTS						
INVESTIGATOR						3008A00

conduct civil rights investigations on behalf of Victim's Services related to alleged discrimination complaints against sub-recipients by their employees, clients, or program participants.

This position would allow OCR to investigate complaints without delay and successfully develop litigation cases. As well as conduct hate crime training for law enforcement throughout the State of Florida. An OCR investigator will not only benefit all the citizens of Florida but benefit the Office of the Attorney General with an important investigative tool in the fight against discrimination.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
NEW POSITIONS							
8314 SENIOR INVESTIGATOR							
N0005 001	1.00	41,106		17,363	58,469	0.00	58,469
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							58,469
	1.00	41,106		17,363	58,469		58,469

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>CRIMINAL/CIVIL LITIGATION</u>				41101000
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
MICROSOFT OFFICE UPGRADE				36205C0
EXPENSES				040000
GENERAL REVENUE FUND -STATE	57,932	57,932		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	48,192	48,192		2261 3
LEGAL SERVICES TRUST FUND -STATE	102,150	102,150		2438 1
MOTOR VEHICLE WARRANTY TF -STATE	4,614	4,614		2492 1
TOTAL APPRO.....	212,888	212,888		
SPECIAL CATEGORIES				100000
ANTITRUST INVESTIGATIONS				100119
LEGAL AFFAIRS REVOLVING TF-STATE	7,434	7,434		2439 1
ECONOMIC CRIME LITIGATION				101020
LEGAL AFFAIRS REVOLVING TF-STATE	36,913	36,913		2439 1
TOTAL: MICROSOFT OFFICE UPGRADE				36205C0
TOTAL ISSUE.....	257,235	257,235		

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Legislative Budget Request FY 2015-2016  
 Budget Entity: Criminal and Civil Litigation Defense  
 Issue Title: Microsoft Office Upgrade

Issue Summary:

The Attorney General is requesting \$340,800 in non-recurring funds to upgrade to the latest version of Microsoft Office.

Reference to the Long-Range Program Plan:

This issue directly supports all of the goals in the Department's Long Range Program Plan. This issue will impact all the performance measures of the Attorney General.

Issue Description/Need:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>CRIMINAL/CIVIL LITIGATION</u>				41101000
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
MICROSOFT OFFICE UPGRADE				36205C0

The Office of the Attorney General (OAG) purchased Microsoft Office 2007 over seven years ago. Due to budgetary constraints at that time, software upgrade protection was not purchased. In order to move to the latest version of Microsoft Office, new licenses must be purchased agency wide.

As agency computer workstations have been upgraded to "64-bit", the latest version allows us to take full advantage of the power of our newer hardware. This has become critical as e-discovery and case data is becoming increasingly voluminous. In addition to the performance and functionality benefits provided by the latest version of the software suite, product support is vital for a mission critical enterprise product such as this. Microsoft terminated mainstream support of Office 2007 in October 2012. Extended support ends in October of 2017, at which time Microsoft will no longer provide security patches and security support for the suite. In order to have time to complete the agency wide software upgrade prior to the termination of security support, funding must be obtained during this budget cycle.

An analysis was done of the different licensing options. The "Select Agreement" licensing remains the most cost effective for this Agency.

Select Agreement Licensing:

The agency is requesting \$340,800 non-recurring funding to purchase approximately 450 copies of the latest version of Microsoft Office Pro+ and approximately 1000 licenses of Microsoft Office Standard. Some additional funding is requested to purchase 10 software media intalls for offices around the state.

"Select" licensing is based on a per-device model, but allows for secondary use. Under this model, there is no cost for a "secondary use" device, such as a laptop assigned to an employee who is already licensed on their desktop (as long as they are not used at the same time). There are currently approximately 1250 desktop/laptops assigned as the primary device of an employee; approximately 100 additional PCs used for scanners, conference rooms, training rooms, and common areas; and approximately 100 "pool" laptops that cannot be considered as secondary use devices. Therefore, the total number of licenses purchased would be 1450. Since the agency currently has 450 "Pro+" licenses, it is assumed that 450 "Pro+" licenses should be purchased, with the remainder being "Standard" licenses.

	Non-Recurring
Microsoft Office Standard: 1000 licenses at \$211 each	\$ 211,000
Microsoft Office Pro+: 450 licenses at \$288 each	\$ 129,600
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Software Total:	\$ 340,600
Software media for installs (10 at \$20 each)	\$ 200
Total For Issue:	\$ 340,800

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>CRIMINAL/CIVIL LITIGATION</u>				41101000
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
LEGAL AFFAIRS				4000000
COLLINS BUILDING TEMPORARY STAFF				
RELOCATION FOR BUILDING MAINTENANCE				
AND REPAIR				4000370
EXPENSES				040000
GENERAL REVENUE FUND				
-STATE	321,300	321,300		1000 1

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Legislative Budget Request FY 2015-2016

Budget Entity: Criminal and Civil Litigation

Issue Title: Collins Building Temporary Staff Relocation for Building Maintenance and Repair

Issue Summary:

The Attorney General is requesting \$321,300 in non-recurring General Revenue to temporarily relocate a portion of the Collins Building staff in order to replace carpet that is over 17 years old in the Tallahassee facility.

Reference to the Long-Range Program Plan:

This issue directly supports all of the goals of the Attorney General's Long-Range Program Plan and will impact all of the performance measures.

Issue Description/Need:

The Office of the Attorney General currently leases space from the Department of Management Services in the Collins Building. As with all state term leases, the Lessee is responsible for all tenant improvements to the Lessee's individual interior leased space, including, but not limited to painting, carpeting, etc. . The carpets in the interior offices of the Collins Building are over 17 years old and are in extreme need of replacement. The carpets have begun to roll in some areas, pull apart at seams and have developed holes from years of wear and tear. This is not only an aesthetic eyesore; it has become a safety hazard for employees, with the Department of Management Services requiring carpet replacement in those offices and/or areas where the carpet damage is most severe, thus creating a higher risk of injury. As with most buildings the age of the Collins Building, there is a strong possibility that asbestos floor tiles are located under the existing flooring. If asbestos flooring is found, it will need to be properly treated, abated and removed before the new carpet is installed because it is anticipated the adhesive backing on the old carpet may pull and possibly break the tiles. Over the course of the project, it will be necessary to relocate a portion of the staff currently housed in the Collins Building for approximately one year to free up space to do the needed improvements.

The Office of the Attorney General will first consult with the Department of Management Services to determine if state space is available that is large enough to temporary house these employees. In the event there is no space available,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>CRIMINAL/CIVIL LITIGATION</u>				41101000
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
LEGAL AFFAIRS				4000000
COLLINS BUILDING TEMPORARY STAFF				
RELOCATION FOR BUILDING MAINTENANCE				
AND REPAIR				4000370

this rent estimate is based on the average rental rate in Tallahassee of \$25 per square foot which includes relocations costs. If a state facility is available, the rental costs would be reduced to \$17.18 per square foot plus estimated moving costs of \$2.50 per square foot..

Detail of Costs:

General Revenue Category	Non-recurring
Expense	
Rent, including relocation costs (12,852 square feet at \$25 per square foot)	\$ 321,300
<b>Total</b>	<b>\$ 321,300</b>

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MEDICAID FRAUD CONTROL UNIT -				
VEHICLE REPLACEMENT				4009060
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -MATCH	21,073	21,073		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	21,449	21,449		2261 3
TOTAL APPRO.....	42,522	42,522		
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:  
 2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Legislative Budget Request FY 2015-2016  
 Budget Entity: Criminal and Civil Litigation  
 Issue Title: Medicaid Fraud Control Unit Vehicle Replacement

Issue Summary:

The Attorney General is requesting \$21,073 in non-recurring General Revenue and \$21,449 in non-recurring Federal Grants

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>CRIMINAL/CIVIL LITIGATION</u>				41101000
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
LEGAL AFFAIRS				4000000
MEDICAID FRAUD CONTROL UNIT -				
VEHICLE REPLACEMENT				4009060

Trust Fund authority to complete the purchase of 15 replacement vehicles for the Medicaid Fraud Control Unit.

Reference to the Long-Range Program Plan:

This issue directly supports the first goal of the Attorney General's Long-Range Program Plan - To improve the quality of legal services provided on behalf of the state of Florida and will impact the performance measure Number of active Medicaid Fraud cases.

Issue Description/Need:

The Medicaid Fraud Control Unit needs to replace 15 vehicles during fiscal year 2015-2016 that will be 12 years or older and have over 120,000 miles; or cars over 100,000 miles that have major repairs needed (such as transmissions, engine burns oil, etc.) and are no longer dependable transportation for investigative use.

The anticipated state contract price is \$20,000 per vehicle. The purchase of 15 vehicles is estimated at \$300,000.

The Medicaid Fraud Control Unit is 75 percent funded by a federal grant from the Department of Health and Human Services, Office of the Inspector General and 25 percent required state General Revenue match.

	Current Budget	Proposed Budget	Additional Budget Needed
General Revenue	\$ 53,927	\$ 75,000	\$21,073
Federal Grant Trust Fund	\$ 203,551	\$ 225,000	\$21,449
Total	\$ 257,478	\$ 300,000	\$42,522

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TOTAL: LEGAL REPRESENTATION			<u>1203.00.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND	26,164,267	459,825	1000
TRUST FUNDS	70,729,332	304,644	2000
TOTAL POSITIONS.....	1,031.00		
TOTAL PROG COMP.....	96,893,599	764,469	
TOTAL SALARY RATE.....	48,654,212		
=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: STATEWIDE PROSECUTION				41200000
<u>PROS/MULTI-CIRCUIT CRIME</u>				41200100
PUBLIC PROTECTION				12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>				<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	289,708			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	4.00	237,805		1000 1
=====				
SPECIAL CATEGORIES				100000
STATEWIDE PROSECUTION				100118
GENERAL REVENUE FUND -STATE		75,846		1000 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....		313,651		
TOTAL SALARY RATE.....	289,708			
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2014-15				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		4,555		1000 1
=====				
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2014-15				1001410
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		102		1000 1
=====				
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE				<u>1201.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND.....	4.00	318,308		1000
SALARY RATE.....	289,708			
=====				



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: STATEWIDE PROSECUTION				41200000
<u>PROS/MULTI-CIRCUIT CRIME</u>				41200100
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	4,138,611			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	4,866,849			1000 1
-MATCH	80,321			1000 2
-----				
TOTAL GENERAL REVENUE FUND	4,947,170			1000
=====				
CRIMES COMPENSATION TF -STATE	1,355			2149 1
=====				
FEDERAL GRANTS TRUST FUND -RECPNT	273,608			2261 9
=====				
OPERATING TRUST FUND -STATE	161,129			2510 1
=====				
TOTAL POSITIONS.....	63.50			
TOTAL APPRO.....	5,383,262			
=====				
SPECIAL CATEGORIES				100000
STATEWIDE PROSECUTION				100118
GENERAL REVENUE FUND -STATE	799,804			1000 1
-MATCH	10,101			1000 2
-----				
TOTAL GENERAL REVENUE FUND	809,905			1000
=====				
FEDERAL GRANTS TRUST FUND -RECPNT	39,602			2261 9
=====				
OPERATING TRUST FUND -STATE	367,204			2510 1
=====				
TOTAL APPRO.....	1,216,711			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	49,018			1000 1
OPERATING TRUST FUND -STATE	1,044			2510 1
-----				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: STATEWIDE PROSECUTION				41200000
<u>PROS/MULTI-CIRCUIT CRIME</u>				41200100
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
TOTAL APPRO.....		50,062		
=====		=====		=====
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE		936		1000 1
=====		=====		=====
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		24,608		1000 1
OPERATING TRUST FUND -STATE		1,900		2510 1
TOTAL APPRO.....		26,508		
=====		=====		=====
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	63.50			
TOTAL ISSUE.....		6,677,479		
TOTAL SALARY RATE.....		4,138,611		
=====		=====		=====
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		31,492-		1000 1
OPERATING TRUST FUND -STATE		2,347		2510 1
TOTAL APPRO.....		29,145-		
=====		=====		=====

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: STATEWIDE PROSECUTION							41200000
<u>PROS/MULTI-CIRCUIT CRIME</u>							41200100
PUBLIC PROTECTION							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	61,604					1000 1
	-MATCH	1,014					1000 2
TOTAL GENERAL REVENUE FUND		62,618					1000
CRIMES COMPENSATION TF	-STATE	21					2149 1
FEDERAL GRANTS TRUST FUND	-RECPNT	3,570					2261 9
OPERATING TRUST FUND	-STATE	2,101					2510 1
TOTAL APPRO.....		68,310					
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2014-15							1001410
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	2,247					1000 1
	-MATCH	37					1000 2
TOTAL GENERAL REVENUE FUND		2,284					1000
CRIMES COMPENSATION TF	-STATE	1					2149 1
FEDERAL GRANTS TRUST FUND	-RECPNT	126					2261 9
OPERATING TRUST FUND	-STATE	74					2510 1
TOTAL APPRO.....		2,485					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: STATEWIDE PROSECUTION				41200000
<u>PROS/MULTI-CIRCUIT CRIME</u>				41200100
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
OPERATING TRUST FUND      -STATE	414			2510 1
=====				
NONRECURRING EXPENDITURES				2100000
STATEWIDE PROSECUTION				2103041
SPECIAL CATEGORIES				100000
STATEWIDE PROSECUTION				100118
GENERAL REVENUE FUND      -STATE	18,865-			1000 1
=====				
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
MICROSOFT OFFICE UPGRADE				36205C0
SPECIAL CATEGORIES				100000
STATEWIDE PROSECUTION				100118
GENERAL REVENUE FUND      -STATE	16,662	16,662		1000 1
OPERATING TRUST FUND      -STATE	513	513		2510 1
-----				
TOTAL APPRO.....	17,175	17,175		
=====				

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 Legislative Budget Request FY 2015-2016  
 Budget Entity: Statewide Prosecution  
 Issue Title: Microsoft Office Upgrade

Issue Summary:

The Attorney General is requesting \$340,800 in non-recurring funds to upgrade to the latest version of Microsoft Office.

Reference to the Long-Range Program Plan:

This issue directly supports all of the goals in the Department's Long Range Program Plan. This issue will impact all the performance measures of the Attorney General.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: STATEWIDE PROSECUTION				41200000
<u>PROS/MULTI-CIRCUIT CRIME</u>				41200100
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
MICROSOFT OFFICE UPGRADE				36205C0

Issue Description/Need:

The Office of the Attorney General (OAG) purchased Microsoft Office 2007 over seven years ago. Due to budgetary constraints at that time, software upgrade protection was not purchased. In order to move to the latest version of Microsoft Office, new licenses must be purchased agency wide.

As agency computer workstations have been upgraded to "64-bit", the latest version allows us to take full advantage of the power of our newer hardware. This has become critical as e-discovery and case data is becoming increasingly voluminous. In addition to the performance and functionality benefits provided by the latest version of the software suite, product support is vital for a mission critical enterprise product such as this. Microsoft terminated mainstream support of Office 2007 in October 2012. Extended support ends in October of 2017, at which time Microsoft will no longer provide security patches and security support for the suite. In order to have time to complete the agency wide software upgrade prior to the termination of security support, funding must be obtained during this budget cycle.

An analysis was done of the different licensing options. The "Select Agreement" licensing remains the most cost effective for this Agency.

Select Agreement Licensing:

The agency is requesting \$340,800 non-recurring funding to purchase approximately 450 copies of the latest version of Microsoft Office Pro+ and approximately 1000 licenses of Microsoft Office Standard. Some additional funding is requested to purchase 10 software media intalls for offices around the state.

"Select" licensing is based on a per-device model, but allows for secondary use. Under this model, there is no cost for a "secondary use" device, such as a laptop assigned to an employee who is already licensed on their desktop (as long as they are not used at the same time). There are currently approximately 1250 desktop/laptops assigned as the primary device of an employee; approximately 100 additional PCs used for scanners, conference rooms, training rooms, and common areas; and approximately 100 "pool" laptops that cannot be considered as secondary use devices. Therefore, the total number of licenses purchased would be 1450. Since the agency currently has 450 "Pro+" licenses, it is assumed that 450 "Pro+" licenses should be purchased, with the remainder being "Standard" licenses.

	Non-Recurring
Microsoft Office Standard: 1000 licenses at \$211 each	\$ 211,000
Microsoft Office Pro+: 450 licenses at \$288 each	\$ 129,600
	-----
Software Total:	\$ 340,600
Software media for installs (10 at \$20 each)	\$ 200

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT

CODES

LEGAL AFFAIRS/ATTY GENERAL					41000000
PGM: STATEWIDE PROSECUTION					41200000
<u>PROS/MULTI-CIRCUIT CRIME</u>					41200100
PUBLIC PROTECTION					12
<u>LEGAL REPRESENTATION</u>					<u>1203.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY					3620000
MICROSOFT OFFICE UPGRADE					36205C0

Total For Issue: \$ 340,800

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TOTAL: LEGAL REPRESENTATION 1203.00.00.00

BY FUND TYPE

GENERAL REVENUE FUND	5,862,844	16,662		1000
TRUST FUNDS	855,009	513		2000

TOTAL POSITIONS.....	63.50			
TOTAL PROG COMP.....	6,717,853	17,175		
TOTAL SALARY RATE.....	4,138,611			
=====	=====	=====		

TOTAL: PROS/MULTI-CIRCUIT CRIME 41200100

BY FUND TYPE

GENERAL REVENUE FUND	6,181,152	16,662		1000
TRUST FUNDS	855,009	513		2000

TOTAL POSITIONS.....	67.50			
TOTAL BUREAU.....	7,036,161	17,175		
TOTAL SALARY RATE.....	4,428,319			
=====	=====	=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: FL ELECTIONS COMM							41300000
<u>CAMPAIGN FIN/ELECTN FRAUD</u>							41300100
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	752,439						
=====							
SALARIES AND BENEFITS							010000
ELECTIONS COMMISSION TF -STATE	15.00						
	1,047,589						2511 1
=====							
OTHER PERSONAL SERVICES							030000
ELECTIONS COMMISSION TF -STATE	76,354						2511 1
=====							
EXPENSES							040000
ELECTIONS COMMISSION TF -STATE	294,735						2511 1
=====							
OPERATING CAPITAL OUTLAY							060000
ELECTIONS COMMISSION TF -STATE	10,000						2511 1
=====							
SPECIAL CATEGORIES							100000
TRANS TO DIV ADM HEARINGS							100565
ELECTIONS COMMISSION TF -STATE	28,637						2511 1
=====							
CONTRACTED SERVICES							100777
ELECTIONS COMMISSION TF -STATE	22,533						2511 1
=====							
RISK MANAGEMENT INSURANCE							103241
ELECTIONS COMMISSION TF -STATE	31,362						2511 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: FL ELECTIONS COMM				41300000
CAMPAIGN FIN/ELECTN FRAUD				41300100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ELECTIONS COMMISSION TF -STATE		5,183		2511 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	15.00			
TOTAL ISSUE.....		1,516,393		
TOTAL SALARY RATE.....	752,439			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
ELECTIONS COMMISSION TF -STATE		12,183-		2511 1
FLORIDA RETIREMENT SYSTEM				1001400
ADJUSTMENT FOR FISCAL YEAR 2014-15				010000
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				
SALARIES AND BENEFITS				
ELECTIONS COMMISSION TF -STATE		4,634		2511 1
HEALTH INSURANCE SUBSIDY - RETIREES				1001410
FOR FY 2014-15				010000
SALARIES AND BENEFITS				
ELECTIONS COMMISSION TF -STATE		444		2511 1



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: FL ELECTIONS COMM				41300000
CAMPAIGN FIN/ELECTN FRAUD				41300100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ELECTIONS COMMISSION TF -STATE		81		2511 1
LEGAL AFFAIRS				4000000
FLORIDA ELECTIONS COMMISSION				
POSITION RECLASSIFICATION				4002A10
SALARY RATE				000000
SALARY RATE.....		45,000		
SALARIES AND BENEFITS				010000
ELECTIONS COMMISSION TF -STATE		45,000		2511 1
TOTAL: FLORIDA ELECTIONS COMMISSION				4002A10
POSITION RECLASSIFICATION				
TOTAL ISSUE.....		45,000		
TOTAL SALARY RATE.....		45,000		

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Legislative Budget Request FY 2015-2016

Budget Entity: Florida Elections Commission

Issue Title: Florida Elections Commission Position Reclassification

Issue Summary:

The Florida Elections Commission is requesting \$45,000 in Salaries and Benefits and rate of \$45,000 to reclassify two positions and provide flexibility for hiring and retaining the Florida Elections Commission Executive Director position.

Reference to the Long-Range Program Plan:

This issue directly supports the goal in the Commission's Long-Range Program Plan to Enforce Chapters 104 and 106, Florida Statutes effectively and efficiently.

Issue Description/Need:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: FL ELECTIONS COMM				41300000
<u>CAMPAIGN FIN/ELECTN FRAUD</u>				41300100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
LEGAL AFFAIRS				4000000
FLORIDA ELECTIONS COMMISSION				
POSITION RECLASSIFICATION				4002A10

The Florida Elections Commission is requesting \$45,000 in Salaries and Benefits and rate of \$45,000 to provide funding for the reclassification of an Attorney position to a Senior Attorney position and the reclassification of the Business Manager position to a General and Operations Manager position. An increase in the appropriation of salaries and benefits will also provide flexibility for the hiring and retention of the Florida Elections Commission Executive Director position.

Reclassification of Attorney Position to Senior Attorney Position (\$13,000)

The Florida Elections Commission (FEC) intakes an average of 352 cases per year and employs three attorneys to manage the prosecution of these complaints. The attorneys are classified as Chief Legal Counsel, Senior Attorney and Attorney. All three attorneys manage a caseload, with a ratio of 182:1 active cases per attorney (Fiscal Year 13-14). Although classified as entry-level, the Attorney position in fact demands competence and experience beyond entry-level. The Commission meets only four times per year and the attorney to case ratio is relatively high, it is critical that the Attorney position be filled by an individual who is adept at independent caseload management with the ability to swiftly prepare and present cases to the Commission. While FEC provides orientation and mentoring, the Commission is not large enough to allow for the kind of training experiences appropriate for new attorneys (e.g., shadowing or second chairing). In addition, the attorney position is responsible for managing the Commission's enforcement work, which requires knowledge and experience with circuit court rules and procedures, as well as with debt collection practices. The duties of the Attorney position are otherwise essentially identical to the duties of the Senior Attorney position, though there is a significant disparity in the rate allocated for each position.

Since January 2013, the FEC Attorney position has been vacated twice by talented, experienced attorneys seeking higher-level positions in state government. The cost of turnover is high, both in terms of resources and productivity. Reclassifying the Attorney position (Broadband Code 23-1011-03, Class code 7736, Pay Grade 220) to a Senior Attorney position (Broadband 23-1011-04, Class Code 7738, Pay Grade 230) will allow the FEC to hire and retain attorneys with the level of experience necessary to manage the required caseload, and the additional rate generated by the reclassification will allow FEC to pay its attorneys similar salaries for doing comparable work.

Reclassification of Business Manager Position to General and Operations Manager Position (\$21,000)

The current organizational structure of FEC includes a Business Manager position (Broadband Code 11-3011-02, Class Code 0736, Pay Grade 420) which reports to the Executive Director (ED). As FEC has evolved over time, the responsibilities of the Business Manager position have become much more expansive than those typically associated with the position's administrative class. The position is involved in planning, managing and coordinating the daily overall operations of the agency, including acting as liaison with the Office of the Attorney General in which FEC is administratively housed. The position incorporates duties related to the operational aspects of the agency: budget and financial management, human resource management, information technology oversight, and project management. In the long or short-term absence of the ED, the position is responsible for managing all administrative functions of the agency and coordinating work among the

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
LEGAL AFFAIRS/ATTY GENERAL						41000000
PGM: FL ELECTIONS COMM						41300000
<u>CAMPAIGN FIN/ELECTN FRAUD</u>						41300100
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
LEGAL AFFAIRS						4000000
FLORIDA ELECTIONS COMMISSION						
POSITION RECLASSIFICATION						4002A10

agency's legal and investigative units.

Upgrading the Business Manager position to a General and Operations Manager position (Broadband Code 11-1021-04, Class Code 7977, Pay Grade 540) will more accurately reflect the function of the position, and the rate generated by the reclassification will allow FEC to retain or recruit top talent with significant, relevant experience for the position, thereby enhancing stability and productivity.

Rate to Fund Salary Increase for Hiring and Retention of Executive Director (\$11,000)

Since May 2009, four Executive Directors have resigned from FEC. The hiring of a new Executive Director requires significant time and resources. The Commission as a body must make the appointment and, therefore, all discussions regarding the hiring of an Executive Director, including the interviews and salary negotiations, must be open to the public. Because the Commission only meets four times per year, the process of hiring a new Executive Director impacts the ability of the Commission to attend to its other statutorily mandated work. In addition, the process has taken up to six months, resulting in significant instability and inefficiencies among staff.

This request is for additional rate that will allow the Commission to increase the Executive Director salary by up to ten percent of the current Executive Director's salary in order to retain and, when necessary, attract executive level individuals with the experience and skills necessary to manage the FEC. The flexibility afforded by this additional rate will insure stability and continuity for staff and the Commission and will, therefore, result in increased productivity and efficiency.

The organizational structure of the FEC staff has remained static in recent years, while the agency itself has evolved, in a continuing effort to increase efficiency and productivity and improve service to stakeholders, including the Commission itself. This issue will allow the FEC to reorganize in a way that more accurately reflects its operations and insure that the agency is able to attract and retain staff for key positions in the organization.

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* BPEADL01                               STATISTICAL INFORMATION                               10/15/2014 13:51:09 *
* BUDGET PERIOD: 2005-2016                EXHIBIT A, D AND D-3A LIST REQUEST                SJN 41      SP      *
* COMPILE DATE: 02/26/2014                COMPILE TIME: 16:28:51                                PAGE:      1      *
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*                                     SAVE INITIALS:          SAVE DEPARTMENT: 07      SAVE ID: ED3A
* -----
* SELECT CODES AND ACCUMULATION LEVELS WHERE ALLOWED.  WHEN NO CODE IS SELECTED, ALL CODES WILL BE REPORTED.
* ITEMIZATION OF EXPENDITURE:                IOE ACCUMULATION LEVEL: 0 (1=OPER/FCO, 2=IOE, 0=MERGED)
* MERGE GROUPS (Y/N): Y
* BUDGET ENTITY OR GROUP/ACCUMULATION LEVEL (DEP, DIV, BUR, SUB, LBE, MRG):
*   1-7:          LBE
*   8-14:
*   15-21:
*   22-27:
* EXCLUDE:
*
* PROGRAM COMPONENT/ACCUMULATION LEVEL (1, 2, 3, 4 OR 5 FOR 2, 4, 6, 8 OR 10 DIGITS, 6=MERGE POLICY, 0=MERGED):
*   5
*
* APPROPRIATION CATEGORY OR GROUP/ACCUMULATION LEVEL (1=MAJOR, 2=MINOR, 0=MERGED):
*   2
*
* FUND GROUPS SET:          OR FUND:                FUNDING SOURCE IDENTIFIER:                MERGE FSI (Y/N): N
* FCO (Y/N): Y          FTE (Y/N): Y                SALARY RATE (Y/N): Y
* -----
* ISSUE CODE OR GROUP/ACCUMULATION LEVEL (1, 2 OR 3 FOR 1, 3 OR 7 CHARACTERS, 0=MERGED):
*   3
*
* REPORT OPTION: 1          COLUMN SELECTION: A03          A04          A05          CODES
* 1=EAD REPORT
* 2=SCHEDULE IV/IT ISSUES          REPORT COLUMNS WITH CALCULATION DIFFERENCE ONLY (Y/N): N  THAT EXCEED:
* 3=STATEWIDE ISSUES
* 4=SCHEDULE VIIIA ISSUES
* SCHEDULE VIIIA ISSUES SPREADSHEET (Y/N): N
*
* LEVELS OF TOTALS:  (N=NO TOTAL, L=LINE TOTAL, T=BY FUND TYPE, D=BY DETAIL FUND, B=BY DETAIL FUND AND FUND TYPE,
* G=FUND GROUP LINE TOTALS, E=BY DETAIL FUND AND FUND GROUP)
* RUN: N          ITEM OF EXP: N          GROUP: N          DEPARTMENT: N          DIVISION: N          BUREAU: N
* SUB-BUREAU: N          LBE: T          POLICY AREA: N          PROG COMP: T          D3A SUM ISSUE: N          D3A DETAIL ISSUE: L
* MAJOR APP CAT: N          MINOR APP CAT: D
*
* APPROPRIATION CATEGORY TITLES: S (S=SHORT, L=LONG)          REPORT SEQUENCE: DEPT/BUDGET ENTITY: N  A=ALPHABETICAL
*                                     PROGRAM COMPONENT: N  N=NUMERICAL
* -----
* DEPARTMENT NARRATIVE SET:
* BUDGET ENTITY NARRATIVE SET:                PROGRAM COMPONENT NARRATIVE (Y/N): N
*
* ISSUE/ACTIVITY NARRATIVE SET: A1          PRIORITY ISSUE NARRATIVE SET (1-9):
*
* INCLUDE POSITION DATA (Y/N): Y
*
* INCLUDE COLUMN CODES (Y/N): Y
*
* OUTPUT FORMAT: L          PAGE BREAKS: LBE  PRC
* L=LANDSCAPE                (IOE, GRP, DEP, DIV,          REPORT HEADING:                EXHIBIT D-3A
* P=PORTRAIT                BUR, SUB, LBE, PRC,          EXPENDITURES BY
*                                     SIS, ISC)                ISSUE AND APPROPRIATION CATEGORY
* -----

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* BPEADL01                               STATISTICAL INFORMATION                10/15/2014 13:51:09 *
* BUDGET PERIOD: 2005-2016                EXHIBIT A, D AND D-3A LIST REQUEST          SJN 41      SP    *
* COMPILE DATE: 02/26/2014                COMPILE TIME: 16:28:51                      PAGE:      2    *
*****
*
* TOTAL RECORDS READ FROM SORT:           316
* TOTAL RECORDS READ FROM CARD:           43
* TOTAL PAF RECORDS READ:                 13
* TOTAL OAF RECORDS READ:                 0
* TOTAL IEF RECORDS READ:                 0
* TOTAL BGF RECORDS READ:                 0
* TOTAL BEF RECORDS READ:                 14
* TOTAL PCF RECORDS READ:                 11
* TOTAL ICF RECORDS READ:                 75
* TOTAL INF RECORDS READ:                 1,261
* TOTAL ACF RECORDS READ:                 38
* TOTAL FCF RECORDS READ:                 13
* TOTAL FSF RECORDS READ:                 10
* TOTAL PCN RECORDS READ:                 0
* TOTAL BEN RECORDS READ:                 0
* TOTAL DPC RECORDS READ:                 26
* TOTAL RECORDS IN ERROR:                 0
*
*****
*
* BUDGET ENTITIES SELECTED:
*   1-9: 41
*  10-18:
*  19-27:
*
*****

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