

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 2017-18	FY 2017-18	FY 2017-18	
	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
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	5,217,572			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	146,822			1000 1
CRIMES COMPENSATION TF -STATE	5,243,484			2149 1
CRIME STOPPERS TF -STATE	139,060			2202 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,436,841			2261 3
-RECPNT	49,645			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	1,486,486			2261
FL.CRIME PREV TR IN REV TF-STATE	338,933			2302 1
TOTAL POSITIONS.....	129.00			
TOTAL APPRO.....	7,354,785			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	21,400			1000 1
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
TOTAL APPRO.....	150,679			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	10,878			1000 1
CRIMES COMPENSATION TF -STATE	915,451			2149 1
CRIME STOPPERS TF -STATE	68,706			2202 1
FEDERAL GRANTS TRUST FUND -FEDERL	217,892			2261 3
FL.CRIME PREV TR IN REV TF-STATE	99,547			2302 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
EXPENSES				040000
TOTAL APPRO.....	1,312,474			
=====				
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	700,000			1000 1
=====				
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	5,350,192			1000 1
CRIMES COMPENSATION TF -STATE	45,243			2149 1
CRIME STOPPERS TF -STATE	1,000			2202 1
FEDERAL GRANTS TRUST FUND -STATE	500,000			2261 1
-FEDERL	3,797,306			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	4,297,306			2261
FL.CRIME PREV TR IN REV TF-STATE	208,408			2302 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
TOTAL APPRO.....		9,902,149					
=====							
G/A-MINORITY CRIME PREV.							102015
GENERAL REVENUE FUND -STATE		4,389,055					1000 1
=====							
G/A-CRIME STOPPERS							102700
CRIME STOPPERS TF -STATE		4,500,000					2202 1
=====							
G/A-JUSTICE COALITION							102710
GENERAL REVENUE FUND -STATE		300,000					1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
CRIMES COMPENSATION TF -STATE		47,620					2149 1
CRIME STOPPERS TF -STATE		279					2202 1
FL.CRIME PREV TR IN REV TF-STATE		3,870					2302 1
TOTAL APPRO.....		51,769					
=====							
G/A-VICTIM ASSISTANCE SVCS							104133
FEDERAL GRANTS TRUST FUND -FEDERL		117,701,332					2261 3
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		688					1000 1
CRIMES COMPENSATION TF -STATE		39,289					2149 1
CRIME STOPPERS TF -STATE		593					2202 1
FL.CRIME PREV TR IN REV TF-STATE		1,863					2302 1
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
TOTAL APPRO.....		42,433					
		=====					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		129.00					
TOTAL ISSUE.....		184,574,526					
TOTAL SALARY RATE.....		5,217,572					
		=====					
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
CRIMES COMPENSATION TF -STATE		6,124					2149 1
CRIME STOPPERS TF -STATE		1,500					2202 1

TOTAL APPRO.....		7,624					
		=====					
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY							1001490
AND EDUCATIONAL EXPENSES							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		229					1000 1
		=====					
CRIMES COMPENSATION TF -STATE		8,168					2149 1
		=====					
CRIME STOPPERS TF -STATE		217					2202 1
		=====					
FEDERAL GRANTS TRUST FUND -FEDERL		2,238					2261 3
-RECPNT		77					2261 9

TOTAL FEDERAL GRANTS TRUST FUND		2,315					2261
		=====					
FL.CRIME PREV TR IN REV TF-STATE		528					2302 1
		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY				
AND EDUCATIONAL EXPENSES				1001490
SALARIES AND BENEFITS				010000
TOTAL APPRO.....		11,457		
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - DEATH				
BENEFITS FOR SPECIAL RISK CLASS				
(CH 2016-213, LOF)				
SALARIES AND BENEFITS				1001500
				010000
GENERAL REVENUE FUND -STATE		17		1000 1
	=====	=====	=====	
CRIMES COMPENSATION TF -STATE		573		2149 1
	=====	=====	=====	
CRIME STOPPERS TF -STATE		15		2202 1
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL		157		2261 3
-RECPNT		5		2261 9
	-----	-----	-----	
TOTAL FEDERAL GRANTS TRUST FUND		162		2261
	=====	=====	=====	
FL.CRIME PREV TR IN REV TF-STATE		37		2302 1
	=====	=====	=====	
TOTAL APPRO.....		804		
	=====	=====	=====	
STATE HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				
SALARIES AND BENEFITS				1001840
				010000
GENERAL REVENUE FUND -STATE		1,486		1000 1
	=====	=====	=====	
CRIMES COMPENSATION TF -STATE		52,955		2149 1
	=====	=====	=====	
CRIME STOPPERS TF -STATE		1,404		2202 1
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL		14,511		2261 3
-RECPNT		502		2261 9
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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
STATE HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				1001840
SALARIES AND BENEFITS				010000
TOTAL FEDERAL GRANTS TRUST FUND		15,013		2261
	=====	=====	=====	
FL.CRIME PREV TR IN REV TF-STATE		3,425		2302 1
	=====	=====	=====	
TOTAL APPRO.....		74,283		
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE		447		1000 1
CRIMES COMPENSATION TF -STATE		1,427		2149 1
CRIME STOPPERS TF -STATE		106		2202 1
FL.CRIME PREV TR IN REV TF-STATE		1,165		2302 1
	-----	-----	-----	
TOTAL APPRO.....		3,145		
	=====	=====	=====	
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS				1001840
- FY 2016-17 - EFFECTIVE 1/1/2017				
TOTAL ISSUE.....		77,428		
	=====	=====	=====	
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		31-		1000 1
CRIMES COMPENSATION TF -STATE		895-		2149 1
CRIME STOPPERS TF -STATE		14-		2202 1
FL.CRIME PREV TR IN REV TF-STATE		42-		2302 1
	-----	-----	-----	
TOTAL APPRO.....		982-		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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>
NONRECURRING EXPENDITURES				2100000
HUMAN RESOURCES SUPPLEMENTAL				
APPROPRIATION - CHAPTER 2016-3, LOF				
(HB 7003)				2100360
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
CRIMES COMPENSATION TF -STATE		28-		2149 1
FL.CRIME PREV TR IN REV TF-STATE		1-		2302 1
TOTAL APPRO.....		29-		
	=====	=====	=====	
STATEWIDE NETWORK OF COMMERCIALY				
SEXUALLY EXPLOITED CHILDREN (CSEC)				
PROGRAM - THE CHILDREN'S CAMPAIGN				2103048
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		500,000-		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,567,306-		2261 3
TOTAL APPRO.....		3,067,306-		
	=====	=====	=====	
SELAH FREEDOM SEX TRAFFICKING AND				
EXPLOITATION VICTIMS PROGRAM				2103050
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		1,000,000-		1000 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION				26A6520
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,061			1000 1
=====	=====	=====	=====	
CRIMES COMPENSATION TF -STATE	37,825			2149 1
=====	=====	=====	=====	
CRIME STOPPERS TF -STATE	1,003			2202 1
=====	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL	10,365			2261 3
-RECPNT	359			2261 9
=====	=====	=====	=====	
TOTAL FEDERAL GRANTS TRUST FUND	10,724			2261
=====	=====	=====	=====	
FL.CRIME PREV TR IN REV TF-STATE	2,446			2302 1
=====	=====	=====	=====	
TOTAL APPRO.....	53,059			
=====	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	319			1000 1
CRIMES COMPENSATION TF -STATE	1,019			2149 1
CRIME STOPPERS TF -STATE	76			2202 1
FL.CRIME PREV TR IN REV TF-STATE	832			2302 1
=====	=====	=====	=====	
TOTAL APPRO.....	2,246			
=====	=====	=====	=====	
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS				26A6520
ANNUALIZATION				
TOTAL ISSUE.....	55,305			
=====	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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>
LEGAL AFFAIRS				4000000
ATTORNEY RETENTION				4000A50
SALARY RATE				000000
SALARY RATE.....	6,000			
=====				
SALARIES AND BENEFITS				010000
CRIMES COMPENSATION TF -STATE	1,727		5,183	2149 1
=====				
TOTAL: ATTORNEY RETENTION				4000A50
TOTAL ISSUE.....	1,727		5,183	
TOTAL SALARY RATE.....	6,000			
=====				

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Legislative Budget Request FY 2017-2018

Budget Entity: Victim Services

Issue Title: Attorney Retention

Issue Summary:

The Office of the Attorney General (OAG) is requesting \$224,638 in General Revenue and \$299,685 in Trust Funds to hire and retain qualified attorneys.

Reference to the Long-Range Program Plan:

To improve the quality of legal services provided on behalf of the State of Florida and its citizens.

Issue Description/Need:

The Office of the Attorney General / Department of Legal Affairs (OAG) is losing more than 20% of its attorneys each year within the first 5 years of employment. Exit surveys completed by employees prior to departure identify the primary reason for leaving is lack of competitive pay and promotional opportunities. The OAG has been losing attorneys at this high rate for at least the past 4 years.

In a recent (2016) contracted market comparison of OAG attorneys to attorney with other government agencies, the OAG average attorney salaries rank near the bottom. For entry level, OAG attorneys (Attorney Assistant Attorney General), actual average salaries compared to other state government agencies ranks the OAG 8th in average pay and a starting pay at \$4,000 below most of the 16 agencies compared against. For senior level attorneys (Assistant Attorney General) actual salaries compared to 29 other state government agencies ranks the OAG 23rd. (Source: MGT Market Salary and Benefits Survey and State of Florida January 2016 Payroll Information provided by the Department of Management Services)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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>
LEGAL AFFAIRS				4000000
ATTORNEY RETENTION				4000A50

Similarly, when the OAG attorney salaries were compared to County government attorneys, the OAG had the lowest average salary for both its' entry-level and senior-level attorney positions, further impacting the OAG's ability to retain qualified attorneys. (Source: MGT Market Salary and Benefits Survey, 2016)

Retention is critically important to ensure that the OAG effectively meets its constitutional and statutory responsibilities. The OAG is a pre-eminent, constitutional office which serves as the chief lawyer to all state agencies and provides legal protections for Floridians against fraud through the enforcement of the State's antitrust laws. OAG attorneys are responsible for providing a variety of legal services in many diverse fields of law including antitrust, Medicaid fraud, civil litigation brought against state agencies, criminal and capital appeals, and consumer protection.

This breadth of knowledge and experience makes the OAG distinct and, coupled with the OAG's constitutional responsibilities, is indicative of why the OAG is considered the State's law firm .

The OAG commissioned an independent market study in early 2016 to review attorney turnover. The firms of Thomas, Howell, Ferguson and MGT worked jointly to produce the Florida Office of the Attorney General 2016 Attorney Compensation Study. The report reviewed and validated turnover rates (approximately 20% each year over the past several years), looked at potential causes, conducted salary comparisons of similar positions at both state and local agencies, and assessed costs to the OAG (hiring, training, lost productivity). The estimated cost to the OAG is \$3 million each year (\$43,000 hiring / training per position x 77 positions). The MGT study includes recommendations to address attorney turnover.

In response to the study, the OAG is developing a multifaceted approach to address the high turnover among its attorneys. The OAG has developed new leadership courses and is participating in the Florida Leadership Academy and the Chief Executive Academy offered through the Florida Criminal Justice Executive Institute. To provide greater flexibility in the work environment, flexible work schedules have been expanded. The OAG also participates in merit pay as authorized by the Florida Legislature. However, to bring salaries up to competitive levels, additional funding is needed.

Recommendations within the 2016 Attorney Compensation Study include:

- 1) Hire entry-level attorneys at a beginning salary of \$43,900.
- 2) Seek a pay increase of \$6,000 for senior attorneys (Assistant Attorney General class) that have been employed with the OAG for two or more years and meet or exceed performance expectations. Assistant Attorney General attorneys are hired at a beginning salary of \$51,627. This would increase the OAGs average attorney salary to 12th out of the 29 agencies responding to the survey. Approximately 72% of the attorney positions would be eligible for the increase.
- 3) To avoid salary compression among other OAG attorney classes, seek a pay increase of \$3,000 for remaining high level attorney classes that meet or exceed performance expectations and have been employed with the OAG for two or more years. This would include Assistant Statewide Prosecutor, Senior Assistant Attorney General, and Supervisor-Attorney General classes. Senior Staff and management are not included. Approximately 83% of the attorney positions would be eligible for the increase.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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>						1602.00.00.00
LEGAL AFFAIRS						4000000
ATTORNEY RETENTION						4000A50

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
C1001 001	0.00	6,000	910	6,910	75.00	1,727
TOTALS FOR ISSUE BY FUND						
2149 CRIMES COMPENSATION TF						
0.00	6,000	910	6,910			1,727

A05 - AG REQ ANZ FY 2017-18

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2149 CRIMES COMPENSATION TF 5,183

5,183

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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>
LEGAL AFFAIRS				4000000
IMPLEMENT THE INCREASED FEDERAL				
VICTIMS' ASSISTANCE GRANT				4000510
SPECIAL CATEGORIES				100000
G/A-VICTIM ASSISTANCE SVCS				104133
FEDERAL GRANTS TRUST FUND -FEDERL	17,552,047			2261 3

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Legislative Budget Request FY 2017-2018
 Budget Entity: Victim Services
 Issue Title: Implement the Increased Federal Victims' Assistance Grant

Issue Summary:

The Office of the Attorney General (OAG) is requesting \$17,552,047 in Federal Grants Trust Fund authority for the increase in the Federal Victims Assistance Grant Award.

Reference to the Long-Range Program Plan:

To improve the service delivery to all crime victims.

Issue Description/Need:

The Office of Attorney General services as the administering agency for Federal Victim of Crime Act (VOCA) grant funds for the State of Florida. These grants are administered through the Bureau of Advocacy and Grants Management. The Bureau's staff focuses on enforcing rules and regulations of the Department of Justice and the State of Florida. These grants are intended to enhance crime victim services throughout the state. The grant funds are disbursed in the form of sub-grants to state and local community-based organizations that providing direct services to crime victims in accordance with Federal VOCA Grant criteria.

In 2015, the U.S. Department of Justice awarded \$119,556,240 to the Florida Office of the Attorney General, representing an increase of just under \$100 million from previous year awards. The 2016 Legislature provided the OAG with the increased spending authority required to distribute the increased federal grant to qualified sub-grantees. In July 2016, the Department of Justice announced the FY16-17 award and Florida's share increased to \$137,108,287. This issue requests spending authority of the difference, \$17,552,047, in the FY16-17 federal award. This authority is imperative to timely process and award VOCA sub-grants to entities providing critical victim services in local communities.

If approved, the Grants and Aid Victim Assistance special category will be increased to \$135,253,379.

Federal FY	Federal Award	Grants Awarded	Award Totals
2013	\$24.7	242	\$23.9

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	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
 LEGAL AFFAIRS 4000000
 IMPLEMENT THE INCREASED FEDERAL
 VICTIMS' ASSISTANCE GRANT 4000510

2014	\$26.6	238	\$24.7
2015	\$119.5	243	\$60.7

Based on discussions with several local organizations, the Bureau anticipates a number of grant applications will be received by the end of the calendar year or early January.

TOTAL: EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00

BY FUND TYPE

GENERAL REVENUE FUND	9,422,563	1000
TRUST FUNDS	188,790,038	2000

TOTAL POSITIONS.....	129.00	
TOTAL PROG COMP.....	198,212,601	5,183
TOTAL SALARY RATE.....	5,223,572	

=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: OFF/ATTORNEY GENERAL							41100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							41100500
PUBLIC PROTECTION							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
GENERAL REVENUE FUND							1000 1
-STATE		257					
	=====		=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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.....	6,794,648			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6,295,745			1000 1
ADMINISTRATIVE TRUST FUND -STATE	3,359,716			2021 1
CRIMES COMPENSATION TF -STATE	2,077			2149 1
OPERATING TRUST FUND -STATE	10,390			2510 1

TOTAL POSITIONS.....	137.00			
TOTAL APPRO.....	9,667,928			
=====				
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	658,919			1000 1
ADMINISTRATIVE TRUST FUND -STATE	911,258			2021 1

TOTAL APPRO.....	1,570,177			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	173,006			1000 1
ADMINISTRATIVE TRUST FUND -STATE	472,801			2021 1

TOTAL APPRO.....	645,807			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
ATTY GENERAL'S LAW LIBRARY				100001
GENERAL REVENUE FUND -STATE	438,976			1000 1
LEGAL AFFAIRS REVOLVING TF-STATE	2,800			2439 1
TOTAL APPRO.....	441,776			
COMMISSION/STATUS OF WOMEN				100120
GENERAL REVENUE FUND -STATE	105,827			1000 1
RECOGNITION PROGRAMS				100138
ADMINISTRATIVE TRUST FUND -STATE	20,000			2021 1
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	853,240			1000 1
ADMINISTRATIVE TRUST FUND -STATE	55,268			2021 1
LEGAL AFFAIRS REVOLVING TF-STATE	73,200			2439 1
TOTAL APPRO.....	981,708			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	37,326			1000 1
ADMINISTRATIVE TRUST FUND -STATE	77,889			2021 1
TOTAL APPRO.....	115,215			
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	292			1000 1
ADMINISTRATIVE TRUST FUND -STATE	3,696			2021 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
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
LEASE/PURCHASE/EQUIPMENT							105281
TOTAL APPRO.....		3,988					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		36,333					1000 1
ADMINISTRATIVE TRUST FUND -STATE		13,336					2021 1
TOTAL APPRO.....		49,669					
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.....	137.00						
TOTAL ISSUE.....	14,133,295						
TOTAL SALARY RATE.....	6,794,648						
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		11,908					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY				
AND EDUCATIONAL EXPENSES				1001490
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	8,784			1000 1
ADMINISTRATIVE TRUST FUND -STATE	4,687			2021 1
CRIMES COMPENSATION TF -STATE	3			2149 1
OPERATING TRUST FUND -STATE	15			2510 1
TOTAL APPRO.....	13,489			
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - DEATH				
BENEFITS FOR SPECIAL RISK CLASS				
(CH 2016-213, LOF)				1001500
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	147			1000 1
ADMINISTRATIVE TRUST FUND -STATE	78			2021 1
TOTAL APPRO.....	225			
STATE HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				
SALARIES AND BENEFITS				1001840
GENERAL REVENUE FUND -STATE	46,344			1000 1
ADMINISTRATIVE TRUST FUND -STATE	24,730			2021 1
CRIMES COMPENSATION TF -STATE	14			2149 1
OPERATING TRUST FUND -STATE	78			2510 1
TOTAL APPRO.....	71,166			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
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
STATE HEALTH INSURANCE ADJUSTMENTS							
- FY 2016-17 - EFFECTIVE 1/1/2017							1001840
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		757					1000 1
ADMINISTRATIVE TRUST FUND -STATE		1,579					2021 1
TOTAL APPRO.....		2,336					
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS							1001840
- FY 2016-17 - EFFECTIVE 1/1/2017							
TOTAL ISSUE.....		73,502					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		1,628-					1000 1
ADMINISTRATIVE TRUST FUND -STATE		304-					2021 1
TOTAL APPRO.....		1,932-					
NONRECURRING EXPENDITURES							2100000
HUMAN RESOURCES SUPPLEMENTAL							
APPROPRIATION - CHAPTER 2016-3, LOF							
(HB 7003)							2100360
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		25-					1000 1
ADMINISTRATIVE TRUST FUND -STATE		9-					2021 1
TOTAL APPRO.....		34-					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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
CUBAN-AMERICAN BAR ASSOCIATION							2103016
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		150,000-					1000 1
=====							
VIRGIL HAWKINS FLORIDA CHAPTER BAR ASSOCIATION							2103028
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		150,000-					1000 1
=====							
INFORMATION TECHNOLOGY PLATFORM ASSESSMENT AND MODERNIZATION							2103051
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		300,000-					1000 1
=====							
DEPARTMENT OF LEGAL AFFAIRS MIAMI OFFICE RELOCATION							2103052
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		88,045-					1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		117,433-					1000 1
=====							
TOTAL: DEPARTMENT OF LEGAL AFFAIRS MIAMI OFFICE RELOCATION							2103052
TOTAL ISSUE.....		205,478-					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: OFF/ATTORNEY GENERAL							41100000
EXECUTIVE DIR/SUPPORT SVCS							41100500
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS							26A6520
ANNUALIZATION SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		33,103					1000 1
ADMINISTRATIVE TRUST FUND -STATE		17,664					2021 1
CRIMES COMPENSATION TF -STATE		10					2149 1
OPERATING TRUST FUND -STATE		56					2510 1
TOTAL APPRO.....		50,833					
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		541					1000 1
ADMINISTRATIVE TRUST FUND -STATE		1,128					2021 1
TOTAL APPRO.....		1,669					
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS ANNUALIZATION							26A6520
TOTAL ISSUE.....		52,502					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
CRIMINAL APPEALS WORKLOAD				3005A00
SPECIAL CATEGORIES				100000
ATTY GENERAL'S LAW LIBRARY				100001
GENERAL REVENUE FUND -STATE	3,500			1000 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Legislative Budget Request FY 2017-2018
 Budget Entity: Executive Direction
 Issue Title: Criminal Appeals Workload

Issue Summary:

The Office of the Attorney General is requesting \$767,004 in General Revenue to fund 10 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 of Legal Affairs' Long-Range Program Plan to improve the quality of legal services provided on behalf of the state of Florida. This issue will impact two performance measures: Number of capital case briefs/state and federal responses/oral arguments and; Number of noncapital case briefs/state and federal responses/oral arguments.

Issue Description/Need:

The Attorney General, as the chief legal officer for the State of Florida, represents and defends the prosecution of all Florida criminal appeals in the state and federal courts. A review of the present allocation of staff statewide reflects that five (5) additional senior attorneys and five (5) additional support staff are needed across the state to ensure the timely handling on these cases.

Criminal Case volume continues to peak at a level that exceeds all reasonable standards which justifies the request for additional attorneys. The volume of cases processed in the five Criminal Appeals Bureaus is calculated by the number of new cases opened each Fiscal Year added to the actual current active cases. FY 2015-2016, 18,546 cases were opened. That number added to the existing 7,946 actual current active cases that were handled constitutes the caseloads for the Criminal Appellate Bureaus total of 26,492 processed cases for FY-2015-2016, which exceeds the 19,000 open cases performance assessment measure standard by 39%. The projected number of new cases for Fiscal Year 2016-17 is just over 25,500. As of June 30, 2016, there were 12,894 opened cases.

The number of new cases opened each year is dependent on a variety of factors including court decisions on current legal issues, legislative enactments, appeals filed from the numbers of statewide convictions and federal habeas corpus filings. The Bureau of Criminal Appeals is responsible for defending the correctness of the judgments and sentences imposed by the Florida trial courts every year.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2017-18	POS	AGY REQ N/R FY 2017-18	POS	AG REQ ANZ FY 2017-18	POS	
AMOUNT		AMOUNT		AMOUNT		
						41000000
						41100000
						41100500
						16
						<u>1602.00.00.00</u>
						3000000
						3005A00

LEGAL AFFAIRS/ATTY GENERAL
 PGM: OFF/ATTORNEY GENERAL
EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 WORKLOAD
 CRIMINAL APPEALS WORKLOAD

Senior Assistant Attorney General (5 FTEs)

The five additional attorneys will be assigned to 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. The positions are requested at a senior attorney level in order to attract more experienced applicants from these regions.

Senior Legal Assistants (2 FTEs)

There are currently thirteen senior legal assistants distributed between the five regional Criminal Appeals Bureaus and Capital Appeals Bureaus. The additional two Senior Legal Assistants will be located in Tampa and Tallahassee.

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.

Staff Assistant (3 FTE)

The three requested staff assistants are essential to keep the criminal and capital cases flowing from inception to disposition and then closing and archiving the files. One of the three positions requested will be assigned to the Capital Bureau. The two remaining positions will be distributed to offices with greater caseloads and significant intake and e-filing processing. These positions will be located in Tallahassee, Tampa and West Palm Beach.

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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
INFORMATION TECHNOLOGY WORKLOAD				3009A20
SALARY RATE				000000
SALARY RATE.....	180,000			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3.00			
	247,399			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	30,732	12,138		1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	1,197			1000 1
=====				
TOTAL: INFORMATION TECHNOLOGY WORKLOAD				3009A20
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....	279,328	12,138		
TOTAL SALARY RATE.....	180,000			
=====				

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Legislative Budget Request FY 2017-2018
 Budget Entity: Executive Direction and Support Services
 Issue Title: Information Technology Workload

Issue Summary:

The Office of the Attorney General is requesting \$279,328 and 3FTEs for increased workload in the Office of Information Technology.

Reference to the Long-Range Program Plan:

Goal 1: To improve the quality of legal services provided on behalf of the State of Florida and its citizens.

Issue Description/Need:

The Information Technology Division plays a critical role in providing information technology services that allow all

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
INFORMATION TECHNOLOGY WORKLOAD				3009A20

divisions housed within the Department of Legal Affairs to effectively and efficiently support and protect the needs of the State of Florida and its citizens. Whether representing the State against huge multinational corporations in Anti-trust matters, providing needed assistance to victims of crime, shutting down illegal pill mill operations, mortgage foreclosure rescue scams, fraud involving contractors, Medicaid fraud, defending the State in applicable legal matters, or prosecuting the most heinous crimes committed in multiple jurisdictions - The Information Technology Division ensures that department employees have the technology tools needed to maximize efficiency and success in their mission.

The State of Florida has recognized the growing importance of Information Technology and the role it plays in support of the various missions of the State Government Agencies. As the reliance on IT resources grows, so too does the risk both from a security perspective and project management. To that end, the Agency for State Technology has recently promulgated rules to guide best practices associated with each of these areas.

Rule 74-1, made final August 1, 2016, outlines requirements and best practices associated with information technology project management and governance. As a cabinet agency, the thresholds of some of the oversight requirements are different than traditional Governors agencies as it pertains to involvement by the Agency for State Technology, but the best practices and methodologies incorporated in the rule are appropriate for all projects to minimize risk of project failure and insure taxpayer funds are appropriately spent in a successful manor to maximize value.

Rule 74-2, made final March 1, 2016, establishes cybersecurity standards for information technology (IT) resources. These standards are documented in Rules 74-2.001 through 74-2.006, F.A.C. State Agencies must comply with these standards in the management and operation of state IT resources. This rule is modeled after the National Institute of Standards and Technology (NIST) Framework for Improving Critical Infrastructure Cybersecurity, February 12, 2014, and the Federal Information Security Management Act of 2002 (44 U.S.C. 3541, et seq.). For the convenience of the reader cross-references to these documents and Special Publications issued by the NIST are provided throughout the FCS as they may be helpful to agencies when drafting their security procedures.

To assist the department in being responsive and compliant to both of these important rules, the Attorney General is requesting one position for Project Management (rule 74.1) and one position for Cybersecurity (Rule 74.2).

Lastly, the department is modernizing the Information Technology infrastructure from a legacy information technology platform to a modern, robust environment. Many of the newer technologies require skillsets that are outside of the scope of our existing environment, specifically as it pertains to cloud based environments and SharePoint and related technology frameworks. The Attorney General is requesting one FTE to focus on these and related emerging technologies.

The Division has not asked for these positions in the past as they were being performed as ancillary duties among existing staff, but with the implementation of the rule requirements and the increasing reliance on technology to deliver the various missions of the Department, the Additional FTEs will be essential in ensuring key requirements of rule compliance, risk mitigation, and that successful deployment of our modern technology infrastructure will be met.

Requested Positions:

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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
INFORMATION TECHNOLOGY WORKLOAD						3009A20

One (1) Information Security Manager (Distributed Computer Systems Administrator) at \$60,000.
 The OAG has in the past fulfilled security planning, reporting and mitigation efforts with part time contributions from IT infrastructure support staff including the requirement to have an information security manager. Pursuant to Ch. 281.318 F. S., the Agency for State Technology has promulgated new rules that add a number of significant additional requirements on agencies including, mandatory reporting requirements, 3rd party risk assessments and security monitoring. Not having this position may put the agency out of compliance and incur unneeded system security risks.

One (1) Project Manager (Systems Project Analyst or Systems Programming Administrator) at \$55,000. New Florida statutes (Section 282.00515, F.S.) have required a greater level of documentation, standards and control of Information Technology projects. The new state rules (Rule 74-1.001, F.A.C. through 74.1-008, F.A.C.: Florida Information Technology Project Management and Oversight Standards) which went into effect on August 1, 2016 have defined in detail the types of forms, procedures, level of tracking and related documentation for IT projects. These new requirements will put an undue pressure on existing resources and negatively affect progress. An additional position is needed to meet requirements and coordinate with agency business units. Not having the position will put the agency in risk of not meeting the new rules, and will cost more through use of outside contractors.

One (1) Cloud and Web Developer (Systems Programming Administrator) at \$65,000.
 Will allow for the enhancement of existing service levels and introduce a software developer for Cloud and online web materials. This position will manage SharePoint (document sharing), websites on new platforms, .Net assistance, online integration with other agencies, and collaborative products. These new development tools will benefit the agency with its progressive efforts.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18						
NEW POSITIONS						
2053 DISTRIBUTED COMPUTER SYSTEMS CONSULTANT						
C1020 001	1.00	60,000	22,466	82,466	0.00	82,466
2117 SYSTEMS PROGRAMMING CONSULTANT						
C1021 001	1.00	55,000	21,706	76,706	0.00	76,706
C1023 001	1.00	65,000	23,227	88,227	0.00	88,227

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
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
INFORMATION TECHNOLOGY WORKLOAD				3009A20

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							247,399
	3.00	180,000		67,399	247,399		247,399

CONVERT LONG TERM OTHER PERSONAL SERVICES EMPLOYEES TO FULL-TIME EQUIVALENT POSITIONS							3009A30
SALARY RATE							000000
SALARY RATE.....	187,921						
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE	8.00	313,949					2021 1
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -STATE		3,192					2021 1
TOTAL: CONVERT LONG TERM OTHER PERSONAL SERVICES EMPLOYEES TO FULL-TIME EQUIVALENT POSITIONS							3009A30
TOTAL POSITIONS.....	8.00						
TOTAL ISSUE.....		317,141					
TOTAL SALARY RATE.....	187,921						

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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
CONVERT LONG TERM OTHER PERSONAL SERVICES EMPLOYEES TO FULL-TIME EQUIVALENT POSITIONS						3009A30

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Legislative Budget Request FY 2017-2018

Budget Entity: Executive Direction and Support Services

Issue Title: Convert Long Term Other Personal Services Employees to Full-Time Equivalent Positions

Issue Summary:

The Office of the Attorney General (OAG) is requesting to convert eight long term OPS positions to full-time staff.

Reference to the Long-Range Program Plan:

This issue directly supports all goals of the OAG and will directly impact all activities within the agency.

Issue Description/Need:

General Services - Records:

In 2004, the Records section within the Bureau of General Services implemented electronic document storage to reduce space required to house paper case files. At that time, the OAG stored over 55,000 boxes in the SRC with an average cost of \$156,000 annually. With the implementation of the OAG's electronic storage, the annual SRC storage costs have been reduced to \$77,000.

Since 2004, the Records section has grown from two (2) FTE to thirty-one (31) employees over two shifts. The Records section staff is comprised of; two (2) Select Exempt Service FTEs, three (3) Career Service FTEs, two (2) part-time FTEs, twelve (12) full-time dayshift OPS and twelve (12) part-time nightshift OPS. An internal review has shown that since September 2015 the agency has hired 18 OPS employees to fill vacancies in the section. Moving six (6) OPS to FTE positions will allow long-term Records section employees to earn benefits including leave and retirement. In addition, transitioning these positions will generate a cost savings to the Agency/State by creating a more stable and experienced Records staff, increasing efficiency and reducing training and turnover.

HUMAN RESOURCES:

Over the past 5 years, the overall OAG's appropriated FTEs have increased by 98. The Bureau of Human Resources is the personnel management unit for the OAG, statewide. An OPS position was added to assist in maintaining all electronic personnel files, receive incoming calls, process dual employment requests, tuition waivers and flex schedule intake and review. Conversion of this OPS to a full-time equivalent position will ensure the bureau's ability to keep pace with increasing personnel management workloads and industry standard of 1:152. The Bureau's current staffing ration is 1:174.

INFORMATION TECHNOLOGY:

The Office of Information Technology staffs a part-time OPS position that covers general PC matters. With the increase in newer technologies and the continued Agency growth there is the need to convert this OPS position into a full-time

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
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
CONVERT LONG TERM OTHER PERSONAL SERVICES EMPLOYEES TO FULL-TIME EQUIVALENT POSITIONS						3009A30

position (1) FTE dedicated to providing regularly scheduled technical training to all agency staff. Currently, a variety of IT positions provide ad-hoc training when time permits. Conversion of the current OPS position will facilitate absorption of new techniques and enable staff to take full advantage of these new resources.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
NEW POSITIONS							
0004 SENIOR CLERK							
C1030 001	7.00	151,312		108,284	259,596	0.00	259,596
2047 OFFICE AUTOMATION ANALYST							
C1031 001	1.00	36,609		17,744	54,353	0.00	54,353

TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							313,949
	8.00	187,921		126,028	313,949		313,949
	=====	=====	=====	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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>
PROGRAM REDUCTIONS				33V0000
REDUCE TEMPORARY STAFF CONVERTED TO				
FULL TIME POSITIONS				33V0700
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	313,949-			2021 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Legislative Budget Request FY 2017-2018
 Budget Entity: Executive Direction and Support Services
 Issue Title: Reduce Temporary Staff Convert to Full Time Positions

Issue Summary:

The Office of the Attorney General (OAG) is requesting to convert eight long term OPS positions to full-time staff. This issue reduces excess trust authority.

Reference to the Long-Range Program Plan:

This issue directly supports all goals of the OAG and will directly impact all activities within the agency.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2017-18

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2021 ADMINISTRATIVE TRUST FUND						313,949-
						313,949-
						=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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>
FUND SHIFT				3400000
TRUST FUND REALIGNMENT TO REFLECT				
ACCURATE SPENDING - ADD				3408000
EXPENSES				040000
OPERATING TRUST FUND -STATE	30,000			2510 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
OPERATING TRUST FUND -STATE	2,000			2510 1
=====				
TOTAL: TRUST FUND REALIGNMENT TO REFLECT				3408000
ACCURATE SPENDING - ADD				
TOTAL ISSUE.....	32,000			
=====				

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Legislative Budget Request FY 2017-2018
 Budget Entity: Executive Direction and Support Services
 Issue Title: Trust Fund Realignment to Reflect Accurate Spending - Add

Issue Summary:

The Office of the Attorney General (OAG) is requesting a technical issue to realign trust fund authority to accurately reflect spending. This issue nets to zero.

Reference to the Long-Range Program Plan:

This issue directly supports all goals of the OAG and will directly impact all activities within the agency.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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>
FUND SHIFT				3400000
TRUST FUND REALIGNMENT TO REFLECT				
ACCURATE SPENDING - DEDUCT				3408100
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	30,000-			2021 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	2,000-			2021 1
=====				
TOTAL: TRUST FUND REALIGNMENT TO REFLECT				3408100
ACCURATE SPENDING - DEDUCT				
TOTAL ISSUE.....	32,000-			
=====				

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Legislative Budget Request FY 2017-2018
 Budget Entity: Executive Direction and Support Services
 Issue Title: Trust Fund Realignment to Reflect Accurate Spending - Deduct

Issue Summary:

The Office of the Attorney General (OAG) is requesting a technical issue to realign trust fund authority to accurately reflect spending. This issue nets to zero.

Reference to the Long-Range Program Plan:

This issue directly supports all goals of the OAG and will directly impact all activities within the agency.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
INFORMATION TECHNOLOGY				
INFRASTRUCTURE IMPROVEMENTS				36208C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	70,000	70,000		1000 1
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
GENERAL REVENUE FUND -STATE	567,890	441,890		1000 1
TOTAL: INFORMATION TECHNOLOGY				36208C0
INFRASTRUCTURE IMPROVEMENTS				
TOTAL ISSUE.....	637,890	511,890		

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

Legislative Budget Request FY 2017-2018
 Budget Entity: Executive Direction and Support Services
 Issue Title: Information Technology Infrastructure Improvements

Issue Summary:

Florida's Office of the Attorney General's Information Technology Division is responsible for protecting information technology (IT) resources which support the many diverse missions of the Agency. Responsibilities include establishing robust, redundant, available and secure technology assets and adhering to stringent security requirements for the Office of the Attorney General. Attorney General systems contain valuable information, which include Personally Identifiable Information (PII), Protected Health Information (PHI), Criminal Justice Information (CJI), Federal Tax Information (FTI), Child Protective Services (CPS) and Payment Card Information (PCI). The Information Technology Division is responsible for protecting the confidentiality, integrity, and availability of this valuable information, as well as providing statewide availability of the systems supporting the delivery of services to our employees and citizens in the state of Florida. The issue requests \$637,890 to obtain an enterprise class backup system for agency IT data and resources, Uninterruptible Power Supplies (UPS) to add robustness and survivability for the agency's Voice over IP (VOIP) phone system, and equipment to provide real-time statewide network redundancy and failover for the agency.

Reference to the Long-Range Program Plan:

This issue directly supports all goals of the OAG and will directly impact all activities within the agency.

PROBLEM STATEMENT:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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				
INFRASTRUCTURE IMPROVEMENTS				36208C0

Recent events have highlighted the Information Technology Division's need to provide greater redundancy, integrity and continuity of operations of the IT assets for the Office of the Attorney General. These tools and services have increasingly become more critical to the success of the Attorney General's various missions, and single points of failure have been identified. Existing IT resources are not able to respond appropriately in certain failure situations due to lack of redundancy and standard systems. Additional resources are required to equip the agency to protect and provide mitigation to these failures. Currently, the IT division deploys multiple incompatible backup systems that are associated with specific systems and services, resulting in inefficient service restoration and significant risk exposure. The Agency has also significantly migrated to a VOIP system for telephony, but the existing engineering failed to adequately account for services during a power failure. Lastly, all Attorney General locations throughout the state are completely dependent on a single connection to outside networks from our Tallahassee location. These issues create significant problems to the continuity of operations for the Office of the Attorney General, especially when the Tallahassee location is adversely affected.

PROPOSED SOLUTION/REQUEST:

Enterprise Backup System

The current backup systems are nearing end of life and are based on older technology and designs. Each program manager has his or her own backup system with disparate equipment and procedures. As the technology migrates to more virtualization and cloud based solutions, the older systems have become suboptimal. An enterprise system will integrate better with our newer components and modern architecture, and will be compliant with industry best practices. The total cost of replacement of the various separate systems is comparable to the cost of a single enterprise class system that will feature a modern design for virtual machines and usage based storage schemes. The enterprise system will also reduce overall cost going forward and provide greater functionality.

VOIP Phone UPS System Statewide

The current VOIP implemented in the Collins Building and in the agency's remote offices is not resilient in the event of any power outage. This affects continuity of operations for all staff connected to our VOIP system. Since the handsets are Power on Ethernet (POE) phones, the individual phones have no power in the event of even a brief power outage. The cycle time on rebooting the phones is often in excess of 20 minutes. Additionally, remote offices connecting via VOIP require access to the core switch and WAN equipment including the Avaya gateway. UPS power to this mission critical equipment would prevent total loss of VOIP phone service during a brief power outage.

New Network Core with Redundancy

The existing network core is at the end of its useful life and needs to be replaced. Continuous Internet and outside

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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				
INFRASTRUCTURE IMPROVEMENTS				36208C0

network access is clearly mission critical for almost all agency staff. The existing network engineering limitations can be eliminated by upgrading the core and adding a redundant system connected to the Orlando Attorney General Office location, providing an alternate available connection to the Internet. This will be engineered to provide load balancing, data replication/redundancy and continuity of operations in the event either of the core switches fail to function properly.

BENEFITS REALIZED BY FUNDING THIS ISSUE:

This issue provides for substantially improving the integrity, availability and continuity of IT assets and services to the Office of the Attorney General and the citizens of Florida.

CONSEQUENCES IF NOT FUNDED:

Continued risk of:

Inadequate response to adverse cyber events (outages, incidents or breaches)

Inadequate IT risk management and IT project management

Non-compliance with statute, administrative rule, and other data requirements (CJIS, HIPAA, etc.)

LEGAL AFFAIRS				4000000
ATTORNEY RETENTION				4000A50
SALARY RATE				000000
SALARY RATE.....	3,000			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	864	2,592	1000 1
=====				
TOTAL: ATTORNEY RETENTION				4000A50
TOTAL ISSUE.....		864	2,592	
TOTAL SALARY RATE.....	3,000			
=====				

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

Legislative Budget Request FY 2017-2018

IT COMPONENT? NO

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
ATTORNEY RETENTION				4000A50

Budget Entity: Executive Direction and Support Services
 Issue Title: Attorney Retention

Issue Summary:

The Office of the Attorney General (OAG) is requesting \$224,638 in General Revenue and \$299,685 in Trust Funds to hire and retain qualified attorneys.

Reference to the Long-Range Program Plan:

Goal 1: To improve the quality of legal services provided on behalf of the State of Florida and its citizens.

Issue Description/Need:

The Office of the Attorney General / Department of Legal Affairs (OAG) is losing more than 20% of its attorneys each year within the first 5 years of employment. Exit surveys completed by employees prior to departure identify the primary reason for leaving is lack of competitive pay and promotional opportunities. The OAG has been losing attorneys at this high rate for at least the past 4 years.

In a recent (2016) contracted market comparison of OAG attorneys to attorney with other government agencies, the OAG average attorney salaries rank near the bottom. For entry level, OAG attorneys (Attorney Assistant Attorney General), actual average salaries compared to other state government agencies ranks the OAG 8th in average pay and a starting pay at \$4,000 below most of the 16 agencies compared against. For senior level attorneys (Assistant Attorney General) actual salaries compared to 29 other state government agencies ranks the OAG 23rd. (Source: MGT Market Salary and Benefits Survey and State of Florida January 2016 Payroll Information provided by the Department of Management Services)

Similarly, when the OAG attorney salaries were compared to County government attorneys, the OAG had the lowest average salary for both its' entry-level and senior-level attorney positions, further impacting the OAG's ability to retain qualified attorneys. (Source: MGT Market Salary and Benefits Survey, 2016)

Retention is critically important to ensure that the OAG effectively meets its constitutional and statutory responsibilities. The OAG is a pre-eminent, constitutional office which serves as the chief lawyer to all state agencies and provides legal protections for Floridians against fraud through the enforcement of the State's antitrust laws. OAG attorneys are responsible for providing a variety of legal services in many diverse fields of law including antitrust, Medicaid fraud, civil litigation brought against state agencies, criminal and capital appeals, and consumer protection.

This breadth of knowledge and experience makes the OAG distinct and, coupled with the OAG's constitutional responsibilities, is indicative of why the OAG is considered the State's law firm.

The OAG commissioned an independent market study in early 2016 to review attorney turnover. The firms of Thomas, Howell, Ferguson and MGT worked jointly to produce the Florida Office of the Attorney General 2016 Attorney Compensation Study. The report reviewed and validated turnover rates (approximately 20% each year over the past several years), looked at

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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>				1602.00.00.00
LEGAL AFFAIRS				4000000
ATTORNEY RETENTION				4000A50

potential causes, conducted salary comparisons of similar positions at both state and local agencies, and assessed costs to the OAG (hiring, training, lost productivity). The estimated cost to the OAG is \$3 million each year (\$43,000 hiring / training per position x 77 positions). The MGT study includes recommendations to address attorney turnover.

In response to the study, the OAG is developing a multifaceted approach to address the high turnover among its attorneys. The OAG has developed new leadership courses and is participating in the Florida Leadership Academy and the Chief Executive Academy offered through the Florida Criminal Justice Executive Institute. To provide greater flexibility in the work environment, flexible work schedules have been expanded. The OAG also participates in merit pay as authorized by the Florida Legislature. However, to bring salaries up to competitive levels, additional funding is needed.

Recommendations within the 2016 Attorney Compensation Study include:

- 1) Hire entry-level attorneys at a beginning salary of \$43,900.
- 2) Seek a pay increase of \$6,000 for senior attorneys (Assistant Attorney General class) that have been employed with the OAG for two or more years and meet or exceed performance expectations. Assistant Attorney General attorneys are hired at a beginning salary of \$51,627. This would increase the OAGs average attorney salary to 12th out of the 29 agencies responding to the survey. Approximately 72% of the attorney positions would be eligible for the increase.
- 3) To avoid salary compression among other OAG attorney classes, seek a pay increase of \$3,000 for remaining high level attorney classes that meet or exceed performance expectations and have been employed with the OAG for two or more years. This would include Assistant Statewide Prosecutor, Senior Assistant Attorney General, and Supervisor-Attorney General classes. Senior Staff and management are not included. Approximately 83% of the attorney positions would be eligible for the increase.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C1002 001	0.00	3,000		456	3,456	75.00	864

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
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>						1602.00.00.00
LEGAL AFFAIRS						4000000
ATTORNEY RETENTION						4000A50

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						864
0.00	3,000		456	3,456		864

A05 - AG REQ ANZ FY 2017-18

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

2,592

2,592

LEASED OFFICE SPACE RENTAL RATE
 EXPENSES

4000520
 040000

GENERAL REVENUE FUND -STATE 503,519

1000 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Legislative Budget Request FY 2017-2018

Budget Entity: Executive Direction and Support Services

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						41000000
						41100000
						41100500
						16
						<u>1602.00.00.00</u>
						4000000
						4000520

LEGAL AFFAIRS/ATTY GENERAL
 PGM: OFF/ATTORNEY GENERAL
EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 LEGAL AFFAIRS
 LEASED OFFICE SPACE RENTAL RATE

Issue Title: Leased Office Space Rental Rate Increase

Issue Summary:

The Office of the Attorney General (OAG) requests \$503,519 in recurring General Revenue in expense to cover increase costs of the Agency's office leases due to a stay in place lease for West Palm Beach effective January 2017 and the need to move to another facility in Miami effective December 15, 2016. Both leases resulted in an increase in costs.

Reference to the Long-Range Program Plan:

This issue directly supports all goals of the OAG and will directly impact all activities within the agency.

Issue Description/Need:

In Fiscal Years 2009-10 and 2010-11, the Agency renegotiated many of its private leases for a cost savings to the State of Florida of \$668,147 which was reduced out of the Agency's overall General Revenue Budget. The OAG has absorbed the lease escalations and renegotiated costs since that time but now requires additional funding to meet the need of a relocated office and a stay in place at a current office.

The first issue is the Miami lease. The OAG leased private office space in Miami was scheduled to expire July 31, 2016. During the 2016 Legislative Session, the OAG requested and was appropriated \$414,217 to cover estimated moving costs. \$138,470 of the amount requested was for an estimated increase in rent. Since the appropriation, the OAG entered into a new lease with the awarded vendor. Based on the new rate, the OAG requires an additional \$297,731 recurring General Revenue. The Agency's tenant brokers were successful in extending the existing lease thru December 2016.

The second issue is with the subleased private office space in West Palm Beach. The current sublease expires 01/01/2017. Tenant brokers are in negotiations with the prime lessor to secure a replacement lease allowing the agency to remain at the current location. The OAG currently leases 23,437 square feet at \$25.89/sf, and receives 2,775 square feet at no cost. With the execution of the new lease, the additional space will no longer be available at no cost. The proposed lease will total 26,212 square feet at \$31.00/sf, with the standard 3% escalations. The tenant broker has provided an independent market analysis and determined that although this is a rental increase, the current sublease rate is significantly below market. At the new rate, the rental rate of \$31.00/sf remains well within market for downtown West Palm Beach. The annual lease for this location totals \$812,572, an increase of \$205,788 over the current sublease agreement.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	9,531,714	524,028	2,592	1000
TRUST FUNDS	5,374,056			2000
TOTAL POSITIONS.....	148.00			
TOTAL PROG COMP.....	14,905,770	524,028	2,592	
TOTAL SALARY RATE.....	7,165,569			
=====				
TOTAL: EXECUTIVE DIR/SUPPORT SVCS				41100500
BY FUND TYPE				
GENERAL REVENUE FUND	9,531,971	524,028	2,592	1000
TRUST FUNDS	5,374,056			2000
TOTAL POSITIONS.....	148.00			
TOTAL BUREAU.....	14,906,027	524,028	2,592	
TOTAL SALARY RATE.....	7,165,569			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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.....	49,050,458						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	20,204,782						1000 1
-MATCH	2,836,458						1000 2

TOTAL GENERAL REVENUE FUND	23,041,240						1000
=====							
CRIMES COMPENSATION TF -STATE	6,589						2149 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	12,167,146						2261 3
-RECPNT	432,088						2261 9

TOTAL FEDERAL GRANTS TRUST FUND	12,599,234						2261
=====							
LEGAL SERVICES TRUST FUND -STATE	23,756,204						2438 1
=====							
LEGAL AFFAIRS REVOLVING TF-STATE	9,159,213						2439 1
=====							
MOTOR VEHICLE WARRANTY TF -STATE	1,587,922						2492 1
=====							
OPERATING TRUST FUND -STATE	1,102,352						2510 1
=====							
TOTAL POSITIONS.....	987.00						
TOTAL APPRO.....	71,252,754						
=====							
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 2017-18	FY 2017-18	FY 2017-18	
	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		2,158,918		1000 1
-MATCH		444,247		1000 2
	-----	-----	-----	
TOTAL GENERAL REVENUE FUND		2,603,165		1000
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL		2,457,354		2261 3
-RECPNT		71,912		2261 9
	-----	-----	-----	
TOTAL FEDERAL GRANTS TRUST FUND		2,529,266		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		132,830		2510 2
	=====	=====	=====	
TOTAL APPRO.....		8,567,076		
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE		346,806		1000 1
-MATCH		101,939		1000 2
	-----	-----	-----	
TOTAL GENERAL REVENUE FUND		448,745		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		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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
OPERATING CAPITAL OUTLAY							060000
MOTOR VEHICLE WARRANTY TF -STATE		44,114					2492 1
TOTAL APPRO.....		1,829,780					
LUMP SUM							090000
ATTY GEN'L - RESERVE FTE		50.00					090218
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		257,434					1000 1
-MATCH		5,450					1000 2
TOTAL GENERAL REVENUE FUND		262,884					1000
FEDERAL GRANTS TRUST FUND -FEDERL		2,769,731					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 2017-18	FY 2017-18	FY 2017-18	
	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
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
MOTOR VEHICLE WARRANTY TF -STATE	74,281			2492 1
=====	=====	=====	=====	
OPERATING TRUST FUND -MATCH	875,000			2510 2
=====	=====	=====	=====	
TOTAL APPRO.....	7,475,295			
=====	=====	=====	=====	
ECONOMIC CRIME LITIGATION				101020
LEGAL AFFAIRS REVOLVING TF-STATE	4,889,048			2439 1
=====	=====	=====	=====	
LITIGATION EXPENSES				101981
LEGAL SERVICES TRUST FUND -STATE	46,500			2438 1
=====	=====	=====	=====	
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	57,987			1000 1
-MATCH	145,286			1000 2
-----	-----	-----	-----	
TOTAL GENERAL REVENUE FUND	203,273			1000
=====	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL	435,857			2261 3
=====	=====	=====	=====	
LEGAL SERVICES TRUST FUND -STATE	100,698			2438 1
=====	=====	=====	=====	
LEGAL AFFAIRS REVOLVING TF-STATE	67,739			2439 1
=====	=====	=====	=====	
MOTOR VEHICLE WARRANTY TF -STATE	6,364			2492 1
=====	=====	=====	=====	
TOTAL APPRO.....	813,931			
=====	=====	=====	=====	
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	29,822			1000 1
-MATCH	32,554			1000 2
-----	-----	-----	-----	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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				100000
SALARY INCENTIVE PAYMENTS				103290
TOTAL GENERAL REVENUE FUND		62,376		1000
	=====	=====	=====	
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		99,367		1000 1
-MATCH		19,917		1000 2
	-----	-----	-----	
TOTAL GENERAL REVENUE FUND		119,284		1000
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL		62,130		2261 3
-RECPNT		2,663		2261 9
	-----	-----	-----	
TOTAL FEDERAL GRANTS TRUST FUND		64,793		2261
	=====	=====	=====	
LEGAL SERVICES TRUST FUND -STATE		113,765		2438 1
	=====	=====	=====	
LEGAL AFFAIRS REVOLVING TF-STATE		40,733		2439 1
	=====	=====	=====	
MOTOR VEHICLE WARRANTY TF -STATE		8,101		2492 1
	=====	=====	=====	
OPERATING TRUST FUND -STATE		392		2510 1
	=====	=====	=====	
TOTAL APPRO.....		347,068		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
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		549		1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		1,037.00		
TOTAL ISSUE.....		100,922,983		
TOTAL SALARY RATE.....		49,050,458		
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND -STATE		33,177		1000 1
LEGAL SERVICES TRUST FUND -STATE		7,170-		2438 1
MOTOR VEHICLE WARRANTY TF -STATE		22,793		2492 1
TOTAL APPRO.....		48,800		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - NORMAL COST, UNFUNDED ACTUARIAL LIABILITY AND EDUCATIONAL EXPENSES							1001490
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	35,038					1000 1
	-MATCH	4,919					1000 2
TOTAL GENERAL REVENUE FUND		39,957					1000
CRIMES COMPENSATION TF	-STATE	12					2149 1
FEDERAL GRANTS TRUST FUND	-FEDERL	21,095					2261 3
	-RECPNT	749					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		21,844					2261
LEGAL SERVICES TRUST FUND	-STATE	41,193					2438 1
LEGAL AFFAIRS REVOLVING TF	-STATE	15,877					2439 1
MOTOR VEHICLE WARRANTY TF	-STATE	2,755					2492 1
OPERATING TRUST FUND	-STATE	1,915					2510 1
TOTAL APPRO.....		123,553					
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - DEATH BENEFITS FOR SPECIAL RISK CLASS (CH 2016-213, LOF)							1001500
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	7,969					1000 1
	-MATCH	1,119					1000 2
TOTAL GENERAL REVENUE FUND		9,088					1000
CRIMES COMPENSATION TF	-STATE	3					2149 1
FEDERAL GRANTS TRUST FUND	-FEDERL	4,798					2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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 FY 2016-17 - DEATH				
BENEFITS FOR SPECIAL RISK CLASS				
(CH 2016-213, LOF)				1001500
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -RECPNT	170			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	4,968			2261
=====				
LEGAL SERVICES TRUST FUND -STATE	9,369			2438 1
=====				
LEGAL AFFAIRS REVOLVING TF-STATE	3,611			2439 1
=====				
MOTOR VEHICLE WARRANTY TF -STATE	627			2492 1
=====				
OPERATING TRUST FUND -STATE	436			2510 1
=====				
TOTAL APPRO.....	28,102			
=====				
STATE HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				1001840
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	145,884			1000 1
-MATCH	20,479			1000 2
TOTAL GENERAL REVENUE FUND	166,363			1000
=====				
CRIMES COMPENSATION TF -STATE	51			2149 1
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	87,830			2261 3
-RECPNT	3,119			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	90,949			2261
=====				
LEGAL SERVICES TRUST FUND -STATE	171,508			2438 1
=====				
LEGAL AFFAIRS REVOLVING TF-STATE	66,103			2439 1
=====				
MOTOR VEHICLE WARRANTY TF -STATE	11,472			2492 1
=====				
OPERATING TRUST FUND -STATE	7,974			2510 1
=====				

	COL A03		COL A04		COL A05		CODES
	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>
ESTIMATED EXPENDITURES							1000000
STATE HEALTH INSURANCE ADJUSTMENTS							
- FY 2016-17 - EFFECTIVE 1/1/2017							1001840
SALARIES AND BENEFITS							010000
TOTAL APPRO.....		514,420					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		472					1000 1
-MATCH		343					1000 2

TOTAL GENERAL REVENUE FUND		815					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		652					2261 3
=====							
GRANTS AND DONATIONS TF -STATE		518					2339 1
=====							
LEGAL SERVICES TRUST FUND -STATE		5,475					2438 1
=====							
MOTOR VEHICLE WARRANTY TF -STATE		443					2492 1
=====							
TOTAL APPRO.....		7,903					
=====							
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS							1001840
- FY 2016-17 - EFFECTIVE 1/1/2017							
TOTAL ISSUE.....		522,323					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		4,453-					1000 1
-MATCH		893-					1000 2

TOTAL GENERAL REVENUE FUND		5,346-					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		1,415-					2261 3
-RECPNT		61-					2261 9

TOTAL FEDERAL GRANTS TRUST FUND		1,476-					2261
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
LEGAL SERVICES TRUST FUND -STATE		2,591-					2438 1
=====							
LEGAL AFFAIRS REVOLVING TF-STATE		928-					2439 1
=====							
MOTOR VEHICLE WARRANTY TF -STATE		185-					2492 1
=====							
OPERATING TRUST FUND -STATE		9-					2510 1
=====							
TOTAL APPRO.....		10,535-					
=====							
NONRECURRING EXPENDITURES							2100000
HUMAN RESOURCES SUPPLEMENTAL							
APPROPRIATION - CHAPTER 2016-3, LOF							
(HB 7003)							2100360
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		69-					1000 1
-MATCH		14-					1000 2
=====							
TOTAL GENERAL REVENUE FUND		83-					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		44-					2261 3
-RECPNT		2-					2261 9
=====							
TOTAL FEDERAL GRANTS TRUST FUND		46-					2261
=====							
LEGAL SERVICES TRUST FUND -STATE		80-					2438 1
=====							
LEGAL AFFAIRS REVOLVING TF-STATE		29-					2439 1
=====							
MOTOR VEHICLE WARRANTY TF -STATE		6-					2492 1
=====							
TOTAL APPRO.....		244-					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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>
NONRECURRING EXPENDITURES							2100000
CRIMINAL APPEALS WORKLOAD							2103030
EXPENSES							040000
GENERAL REVENUE FUND -STATE		23,292-					1000 1
=====							
AGENCY INFORMATION GOVERNANCE FOR E-DISCOVERY EXPENSES							2103053 040000
GENERAL REVENUE FUND -STATE		233,000-					1000 1
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		135,000-					1000 1
=====							
SPECIAL CATEGORIES CONTRACTED SERVICES							100000 100777
GENERAL REVENUE FUND -STATE		105,000-					1000 1
=====							
TOTAL: AGENCY INFORMATION GOVERNANCE FOR E-DISCOVERY TOTAL ISSUE.....		473,000-					2103053
=====							
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A6520 010000
GENERAL REVENUE FUND -STATE		104,203					1000 1
-MATCH		14,628					1000 2

TOTAL GENERAL REVENUE FUND		118,831					1000
=====							
CRIMES COMPENSATION TF -STATE		36					2149 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION				26A6520
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	62,736			2261 3
-RECPNT	2,228			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	64,964			2261
LEGAL SERVICES TRUST FUND -STATE	122,506			2438 1
LEGAL AFFAIRS REVOLVING TF-STATE	47,216			2439 1
MOTOR VEHICLE WARRANTY TF -STATE	8,194			2492 1
OPERATING TRUST FUND -STATE	5,696			2510 1
TOTAL APPRO.....	367,443			
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	337			1000 1
-MATCH	245			1000 2
TOTAL GENERAL REVENUE FUND	582			1000
FEDERAL GRANTS TRUST FUND -FEDERL	466			2261 3
GRANTS AND DONATIONS TF -STATE	370			2339 1
LEGAL SERVICES TRUST FUND -STATE	3,911			2438 1
MOTOR VEHICLE WARRANTY TF -STATE	316			2492 1
TOTAL APPRO.....	5,645			

	COL A03		COL A04		COL A05		CODES
	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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS							26A6520
ANNUALIZATION							26A6520
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS ANNUALIZATION							26A6520
TOTAL ISSUE.....		373,088					
=====							
WORKLOAD							3000000
CRIMINAL APPEALS WORKLOAD							3005A00
SALARY RATE							000000
SALARY RATE.....		469,129					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		10.00 668,079					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		94,935		37,760			1000 1
=====							
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		3,990					1000 1
=====							
TOTAL: CRIMINAL APPEALS WORKLOAD							3005A00
TOTAL POSITIONS.....		10.00					
TOTAL ISSUE.....		767,004		37,760			
TOTAL SALARY RATE.....		469,129					
=====							

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
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
CRIMINAL APPEALS WORKLOAD						3005A00

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Legislative Budget Request FY 2017-2018
 Budget Entity: Criminal and Civil Litigation
 Issue Title: Criminal Appeals Workload

Issue Summary:

The Office of the Attorney General is requesting \$767,004 in General Revenue to fund 10 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 of Legal Affairs' Long-Range Program Plan to improve the quality of legal services provided on behalf of the state of Florida. This issue will impact two performance measures: Number of capital case briefs/state and federal responses/oral arguments and; Number of noncapital case briefs/state and federal responses/oral arguments.

Issue Description/Need:

The Attorney General, as the chief legal officer for the State of Florida, represents and defends the prosecution of all Florida criminal appeals in the state and federal courts. A review of the present allocation of staff statewide reflects that five (5) additional senior attorneys and five (5) additional support staff are needed across the state to ensure the timely handling on these cases.

Criminal Case volume continues to peak at a level that exceeds all reasonable standards which justifies the request for additional attorneys. The volume of cases processed in the five Criminal Appeals Bureaus is calculated by the number of new cases opened each Fiscal Year added to the actual current active cases. FY 2015-2016, 18,546 cases were opened. That number added to the existing 7,946 actual current active cases that were handled constitutes the caseloads for the Criminal Appellate Bureaus total of 26,492 processed cases for FY-2015-2016, which exceeds the 19,000 open cases performance assessment measure standard by 39%. The projected number of new cases for Fiscal Year 2016-17 is just over 25,500. As of June 30, 2016, there were 12,894 opened cases.

The number of new cases opened each year is dependent on a variety of factors including court decisions on current legal issues, legislative enactments, appeals filed from the numbers of statewide convictions and federal habeas corpus filings. The Bureau of Criminal Appeals is responsible for defending the correctness of the judgments and sentences imposed by the Florida trial courts every year.

Senior Assistant Attorney General (5 FTEs)

The five additional attorneys will be assigned to 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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

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. The positions are requested at a senior attorney level in order to attract more experienced applicants from these regions.

Senior Legal Assistants (2 FTEs)

There are currently thirteen senior legal assistants distributed between the five regional Criminal Appeals Bureaus and Capital Appeals Bureaus. The additional two Senior Legal Assistants will be located in Tampa and Tallahassee.

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.

Staff Assistant (3 FTE)

The three requested staff assistants are essential to keep the criminal and capital cases flowing from inception to disposition and then closing and archiving the files. One of the three positions requested will be assigned to the Capital Bureau. The two remaining positions will be distributed to offices with greater caseloads and significant intake and e-filing processing. These positions will be located in Tallahassee, Tampa and West Palm Beach.

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.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						41000000
						41100000
						41101000
						12
						<u>1203.00.00.00</u>
						3000000
						3005A00

LEGAL AFFAIRS/ATTY GENERAL
 PGM: OFF/ATTORNEY GENERAL
CRIMINAL/CIVIL LITIGATION
 PUBLIC PROTECTION
LEGAL REPRESENTATION
 WORKLOAD
 CRIMINAL APPEALS WORKLOAD

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
NEW POSITIONS							
0120 STAFF ASSISTANT							
N0006 001	1.00	23,574		15,766	39,340	0.00	39,340
N0007 001	1.00	23,574		15,766	39,340	0.00	39,340
N0008 001	1.00	23,574	1,274	15,960	40,808	0.00	40,808
3127 SENIOR LEGAL ASSISTANT							
N0009 001	1.00	36,609		17,744	54,353	0.00	54,353
N0010 001	1.00	36,609		17,744	54,353	0.00	54,353
7747 SENIOR ASSISTANT ATTORNEY GENERAL-DLA							
N0001 001	1.00	64,783		23,194	87,977	0.00	87,977
N0002 001	1.00	64,783		23,194	87,977	0.00	87,977
N0003 001	1.00	64,783		23,194	87,977	0.00	87,977
N0004 001	1.00	64,783		23,194	87,977	0.00	87,977
N0005 001	1.00	64,783		23,194	87,977	0.00	87,977
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							668,079
	10.00	467,855	1,274	198,950	668,079		668,079

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
LEGAL AFFAIRS				4000000
ATTORNEY RETENTION				4000A50
SALARY RATE				000000
SALARY RATE.....	1,719,043			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	197,861		593,585	1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	31,195		93,586	2261 3
LEGAL SERVICES TRUST FUND -STATE	208,026		624,077	2438 1
LEGAL AFFAIRS REVOLVING TF-STATE	49,235		147,706	2439 1
MOTOR VEHICLE WARRANTY TF -STATE	8,638		25,913	2492 1
	-----	-----	-----	
TOTAL APPRO.....	494,955		1,484,867	
	=====	=====	=====	
TOTAL: ATTORNEY RETENTION				4000A50
TOTAL ISSUE.....	494,955		1,484,867	
TOTAL SALARY RATE.....	1,719,043			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Legislative Budget Request FY 2017-2018
 Budget Entity: Executive Direction and Support Services
 Issue Title: Attorney Retention

Issue Summary:

The Office of the Attorney General (OAG) is requesting \$224,638 in General Revenue and \$299,685 in Trust Funds to hire and retain qualified attorneys.

Reference to the Long-Range Program Plan:

Goal 1: To improve the quality of legal services provided on behalf of the State of Florida and its citizens.

Issue Description/Need:

The Office of the Attorney General / Department of Legal Affairs (OAG) is losing more than 20% of its attorneys each year within the first 5 years of employment. Exit surveys completed by employees prior to departure identify the primary reason for leaving is lack of competitive pay and promotional opportunities. The OAG has been losing attorneys at this high rate for at least the past 4 years.

In a recent (2016) contracted market comparison of OAG attorneys to attorney with other government agencies, the OAG average attorney salaries rank near the bottom. For entry level, OAG attorneys (Attorney Assistant Attorney General),

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
ATTORNEY RETENTION				4000A50

actual average salaries compared to other state government agencies ranks the OAG 8th in average pay and a starting pay at \$4,000 below most of the 16 agencies compared against. For senior level attorneys (Assistant Attorney General) actual salaries compared to 29 other state government agencies ranks the OAG 23rd. (Source: MGT Market Salary and Benefits Survey and State of Florida January 2016 Payroll Information provided by the Department of Management Services)

Similarly, when the OAG attorney salaries were compared to County government attorneys, the OAG had the lowest average salary for both its' entry-level and senior-level attorney positions, further impacting the OAG's ability to retain qualified attorneys. (Source: MGT Market Salary and Benefits Survey, 2016)

Retention is critically important to ensure that the OAG effectively meets its constitutional and statutory responsibilities. The OAG is a pre-eminent, constitutional office which serves as the chief lawyer to all state agencies and provides legal protections for Floridians against fraud through the enforcement of the State's antitrust laws. OAG attorneys are responsible for providing a variety of legal services in many diverse fields of law including antitrust, Medicaid fraud, civil litigation brought against state agencies, criminal and capital appeals, and consumer protection.

This breadth of knowledge and experience makes the OAG distinct and, coupled with the OAG's constitutional responsibilities, is indicative of why the OAG is considered the State's law firm .

The OAG commissioned an independent market study in early 2016 to review attorney turnover. The firms of Thomas, Howell, Ferguson and MGT worked jointly to produce the Florida Office of the Attorney General 2016 Attorney Compensation Study. The report reviewed and validated turnover rates (approximately 20% each year over the past several years), looked at potential causes, conducted salary comparisons of similar positions at both state and local agencies, and assessed costs to the OAG (hiring, training, lost productivity). The estimated cost to the OAG is \$3 million each year (\$43,000 hiring / training per position x 77 positions). The MGT study includes recommendations to address attorney turnover.

In response to the study, the OAG is developing a multifaceted approach to address the high turnover among its attorneys. The OAG has developed new leadership courses and is participating in the Florida Leadership Academy and the Chief Executive Academy offered through the Florida Criminal Justice Executive Institute. To provide greater flexibility in the work environment, flexible work schedules have been expanded. The OAG also participates in merit pay as authorized by the Florida Legislature. However, to bring salaries up to competitive levels, additional funding is needed.

Recommendations within the 2016 Attorney Compensation Study include:

- 1) Hire entry-level attorneys at a beginning salary of \$43,900.
- 2) Seek a pay increase of \$6,000 for senior attorneys (Assistant Attorney General class) that have been employed with the OAG for two or more years and meet or exceed performance expectations. Assistant Attorney General attorneys are hired at a beginning salary of \$51,627. This would increase the OAGs average attorney salary to 12th out of the 29 agencies responding to the survey. Approximately 72% of the attorney positions would be eligible for the increase.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
ATTORNEY RETENTION				4000A50

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A05 - AG REQ ANZ FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							593,585
2439 LEGAL AFFAIRS REVOLVING TF							147,706
2492 MOTOR VEHICLE WARRANTY TF							25,913
2261 FEDERAL GRANTS TRUST FUND							93,586
2438 LEGAL SERVICES TRUST FUND							624,077
							<u>1,484,867</u>
							=====

MEDICAID FRAUD CONTROL UNIT -							4009060
VEHICLE REPLACEMENT							100000
SPECIAL CATEGORIES							100021
ACQUISITION/MOTOR VEHICLES							
GENERAL REVENUE FUND -MATCH		68,823					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		95,699					2261 3
TOTAL APPRO.....		164,522					=====

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Legislative Budget Request FY 2017-2018
 Budget Entity: Criminal and Civil Litigation
 Issue Title: Medicaid Fraud Control Unit Vehicle Replacement

Issue Summary:

The OAG is requesting an additional \$164,522 to replace 16 law enforcement vehicles and purchase two cargo vans.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
MEDICAID FRAUD CONTROL UNIT -				
VEHICLE REPLACEMENT				4009060

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 OAG is requesting an additional \$164,522 to provide the ability to replace 16 law enforcement vehicles and purchase two cargo vans. Without the additional budget, Medicaid Fraud could only replace 7 of the 16 vehicles that meet or exceed the DMS replacement criteria. These vans will be used by MFCU's Digital Evidence Recovery officers to transport equipment to search warrants and transport digital evidence seized in criminal investigations.

The Office of the Attorney General has 143 vehicles in its fleet. Of those, 134 are law enforcement vehicles assigned to the Medicaid Fraud Control Unit (MFCU) and the remaining nine are spread across the agency and used for delivering documents to the courts, mail delivery, inventory surplus and destruction. The OAG plans to replace 16 vehicles during the FY 16-17 fiscal year that meet the State of Florida replacement schedule of 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.

Anticipated state contract price for law enforcement sedan: \$23,000/vehicle *16 = \$368,000

Anticipated state contract price for a cargo van: \$27,000/vehicle *2 = \$54,000

The OAG requests that the increase in the Acquisition of Motor Vehicles category continue as a recurring issue as the cost of new vehicles has increased over the last few years.

	Current Budget	Proposed Budget	Additional Needed
General Revenue	\$ 53,927	\$122,750	\$ 68,823
Federal Grant Trust Fund	\$203,551	\$299,250	\$ 95,699
Total	\$257,478	\$422,000	\$164,522

MFCU is 75% funded by a federal grant from the U.S. Department of Health and Human Services and 25% state General Revenue match.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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>
TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	27,866,974	37,760	593,585	1000
TRUST FUNDS	75,071,285		891,282	2000
TOTAL POSITIONS.....	1,047.00			
TOTAL PROG COMP.....	102,938,259	37,760	1,484,867	
TOTAL SALARY RATE.....	51,238,630			

	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>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		243,272			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.....		319,118					
TOTAL SALARY RATE.....		289,708					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - NORMAL COST, UNFUNDED ACTUARIAL LIABILITY AND EDUCATIONAL EXPENSES							1001490
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		938					1000 1
=====							
STATE HEALTH INSURANCE ADJUSTMENTS - FY 2016-17 - EFFECTIVE 1/1/2017							1001840
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,694					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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>DRUG CONTRL/SUBSTNCE ABUSE</u>				<u>1201.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FISCAL				
YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION				26A6520
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,210			1000 1
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE				<u>1201.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND.....	4.00			
SALARY RATE.....	322,960			1000
	289,708			

	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
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		4,346,767					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							
-STATE		5,276,937					1000 1
-MATCH		81,513					1000 2
TOTAL GENERAL REVENUE FUND		5,358,450					1000
=====							
CRIMES COMPENSATION TF							
-STATE		1,379					2149 1
=====							
FEDERAL GRANTS TRUST FUND							
-RECPNT		277,784					2261 9
=====							
OPERATING TRUST FUND							
-STATE		163,587					2510 1
=====							
TOTAL POSITIONS.....		68.50					
TOTAL APPRO.....		5,801,200					
=====							
SPECIAL CATEGORIES							100000
STATEWIDE PROSECUTION							100118
GENERAL REVENUE FUND							
-STATE		811,786					1000 1
-MATCH		10,101					1000 2
TOTAL GENERAL REVENUE FUND		821,887					1000
=====							
FEDERAL GRANTS TRUST FUND							
-RECPNT		39,602					2261 9
=====							
OPERATING TRUST FUND							
-STATE		367,204					2510 1
=====							
TOTAL APPRO.....		1,228,693					
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND							
-STATE		57,889					1000 1
OPERATING TRUST FUND							
-STATE		13,466					2510 1
=====							

	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
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
TOTAL APPRO.....		71,355					
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		936					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		25,640					1000 1
OPERATING TRUST FUND -STATE		2,340					2510 1
TOTAL APPRO.....		27,980					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		68.50					
TOTAL ISSUE.....		7,130,164					
TOTAL SALARY RATE.....		4,346,767					
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
GENERAL REVENUE FUND -STATE		45,085-					1000 1
=====							
FLORIDA RETIREMENT SYSTEM							1001490
ADJUSTMENT FOR FY 2016-17 - NORMAL							010000
COST, UNFUNDED ACTUARIAL LIABILITY							
AND EDUCATIONAL EXPENSES							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		10,779					1000 1
-MATCH		166					1000 2
TOTAL GENERAL REVENUE FUND		10,945					1000
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY				
AND EDUCATIONAL EXPENSES				1001490
SALARIES AND BENEFITS				010000
CRIMES COMPENSATION TF -STATE	2			2149 1
=====	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -RECPNT	568			2261 9
=====	=====	=====	=====	
OPERATING TRUST FUND -STATE	334			2510 1
=====	=====	=====	=====	
TOTAL APPRO.....	11,849			
=====	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - DEATH				
BENEFITS FOR SPECIAL RISK CLASS				
(CH 2016-213, LOF)				1001500
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	239			1000 1
-MATCH	4			1000 2
=====	=====	=====	=====	
TOTAL GENERAL REVENUE FUND	243			1000
=====	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -RECPNT	13			2261 9
=====	=====	=====	=====	
OPERATING TRUST FUND -STATE	7			2510 1
=====	=====	=====	=====	
TOTAL APPRO.....	263			
=====	=====	=====	=====	
STATE HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				1001840
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	35,598			1000 1
-MATCH	549			1000 2
=====	=====	=====	=====	
TOTAL GENERAL REVENUE FUND	36,147			1000
=====	=====	=====	=====	
CRIMES COMPENSATION TF -STATE	8			2149 1
=====	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
STATE HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				1001840
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -RECPT		1,875		2261 9
	=====	=====	=====	
OPERATING TRUST FUND -STATE		1,104		2510 1
	=====	=====	=====	
TOTAL APPRO.....		39,134		
	=====	=====	=====	
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		1,149-		1000 1
OPERATING TRUST FUND -STATE		53-		2510 1
	-----	-----	-----	
TOTAL APPRO.....		1,202-		
	=====	=====	=====	
NONRECURRING EXPENDITURES				2100000
HUMAN RESOURCES SUPPLEMENTAL				
APPROPRIATION - CHAPTER 2016-3, LOF				
(HB 7003)				2100360
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		18-		1000 1
OPERATING TRUST FUND -STATE		2-		2510 1
	-----	-----	-----	
TOTAL APPRO.....		20-		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION				26A6520
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	25,427		1000 1
	-MATCH	392		1000 2

TOTAL GENERAL REVENUE FUND		25,819		1000
		=====		
CRIMES COMPENSATION TF	-STATE	6		2149 1
		=====		
FEDERAL GRANTS TRUST FUND	-RECPNT	1,339		2261 9
		=====		
OPERATING TRUST FUND	-STATE	789		2510 1
		=====		
TOTAL APPRO.....		27,953		
		=====		
PROGRAM OR SERVICE-LEVEL INFORMATION TECHNOLOGY				3630000
STATEWIDE PROSECUTION CASE MANAGEMENT SYSTEM				36303C0
SPECIAL CATEGORIES				100000
STATEWIDE PROSECUTION				100118
OPERATING TRUST FUND	-STATE	750,000	650,000	2510 1
		=====	=====	

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Legislative Budget Request FY 2017-2018
 Budget Entity: Statewide Prosecution
 Issue Title: Statewide Prosecution Case Management System

Issue Summary:

The Office of Statewide Prosecution (OSP) is requesting \$750,000 in Operating Trust Fund authority for the replacement of the current case management system utilized by Statewide Prosecution.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
STATEWIDE PROSECUTION CASE				
MANAGEMENT SYSTEM				36303C0

Reference to the Long Range Program Plan:

This issue directly supports the second goal in the Office of Statewide Prosecution's Long-Range Program Plan, to effectively prosecute multi-circuit crimes. The issue will directly impact the division's ability to accurately and timely report on performance measures: Maintain substantial caseload of complex prosecutions and maintain conviction rate of 90% or more.

Case Tracking System:

The current Case Tracking System utilized by OSP is over twenty (20+) years old, and written in a legacy framework (Lotus Domino). The system was originally created by in-house Information Technology staff members who have long since left the office. The Agency's current IT staff is limited in its ability to maintain the current system due to its age, original code style and lack of compatibility with currently used programs and databases. Additionally, the Agency is moving away from the legacy platform in its modernization project and will be requiring all in house applications to be replaced by a product or service that is aligned with current industry standards. The potential expense for any major improvements would be cost prohibitive and not beneficial as any improvements would be overlaid on an antiquated and outdated system. In addition, in order to adequately keep up with technology requirements of the Court System with regard to electronic filing and other paperless systems, OSP requires a Case Tracking System that will be compliant with much newer programs and databases. The functional limitations of the current system curtail any opportunity to directly interact with the newer systems being used by external agencies. And, the existing features are woefully lacking in comparison with available vendor offerings. We also need a system with a viable maintenance, support and enhancement mechanism.

This new system will replace the existing manual paper system which requires a vast amount of redundancy to maintain records. A case tracking system, used in conjunction with document processing and file sharing will benefit the office by making the receipt and disclosure of documents in the litigation process more efficient in man hours and long term cost. Attorneys and support staff will be able to file documents, search for documents and comply with discovery and public records requests in less time, saving man hours. It will give attorneys access to files remotely, which will assist in OSP's mission of prosecuting cases throughout the state, allowing OSP attorneys to be more efficient. An updated system will reduce the use of paper products. Copy and faxing costs will be significantly reduced by that, and it will be an environmentally sound transition. The new system would also greatly improve the current limited reporting capabilities of the old system.

OSP is charged with prosecuting organized criminal enterprises throughout the State of Florida, and serving those who are victimized by those organizations. OSP currently operates out of seven (7) offices, oftentimes requiring attorneys to conduct all portions of case work without the full support of an office structure. The current system greatly limits OSP's remote capabilities. The requested case management system, in addition to the above-stated improvements, will allow OSP attorneys and staff to fully function in remote judicial circuits, providing greater service to Floridians.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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>
LEGAL AFFAIRS				4000000
ATTORNEY RETENTION				4000A50
SALARY RATE				000000
SALARY RATE.....	93,000			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	25,913		77,740	1000 1
OPERATING TRUST FUND -STATE	864		2,592	2510 1
TOTAL APPRO.....	26,777		80,332	
=====				
TOTAL: ATTORNEY RETENTION				4000A50
TOTAL ISSUE.....	26,777		80,332	
TOTAL SALARY RATE.....	93,000			
=====				

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Legislative Budget Request FY 2017-2018
 Budget Entity: Statewide Prosecution
 Issue Title: Attorney Retention

Issue Summary:

The Office of the Attorney General (OAG) is requesting \$224,638 in General Revenue and \$299,685 in Trust Funds to hire and retain qualified attorneys.

Reference to the Long-Range Program Plan:

Goal 1: To improve the quality of legal services provided on behalf of the State of Florida and its citizens.

Issue Description/Need:

The Office of the Attorney General / Department of Legal Affairs (OAG) is losing more than 20% of its attorneys each year within the first 5 years of employment. Exit surveys completed by employees prior to departure identify the primary reason for leaving is lack of competitive pay and promotional opportunities. The OAG has been losing attorneys at this high rate for at least the past 4 years.

In a recent (2016) contracted market comparison of OAG attorneys to attorney with other government agencies, the OAG average attorney salaries rank near the bottom. For entry level, OAG attorneys (Attorney Assistant Attorney General), actual average salaries compared to other state government agencies ranks the OAG 8th in average pay and a starting pay at \$4,000 below most of the 16 agencies compared against. For senior level attorneys (Assistant Attorney General) actual salaries compared to 29 other state government agencies ranks the OAG 23rd. (Source: MGT Market Salary and Benefits

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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>
LEGAL AFFAIRS				4000000
ATTORNEY RETENTION				4000A50

Survey and State of Florida January 2016 Payroll Information provided by the Department of Management Services)

Similarly, when the OAG attorney salaries were compared to County government attorneys, the OAG had the lowest average salary for both its' entry-level and senior-level attorney positions, further impacting the OAG's ability to retain qualified attorneys. (Source: MGT Market Salary and Benefits Survey, 2016)

Retention is critically important to ensure that the OAG effectively meets its constitutional and statutory responsibilities. The OAG is a pre-eminent, constitutional office which serves as the chief lawyer to all state agencies and provides legal protections for Floridians against fraud through the enforcement of the State's antitrust laws. OAG attorneys are responsible for providing a variety of legal services in many diverse fields of law including antitrust, Medicaid fraud, civil litigation brought against state agencies, criminal and capital appeals, and consumer protection.

This breadth of knowledge and experience makes the OAG distinct and, coupled with the OAG's constitutional responsibilities, is indicative of why the OAG is considered the State's law firm .

The OAG commissioned an independent market study in early 2016 to review attorney turnover. The firms of Thomas, Howell, Ferguson and MGT worked jointly to produce the Florida Office of the Attorney General 2016 Attorney Compensation Study. The report reviewed and validated turnover rates (approximately 20% each year over the past several years), looked at potential causes, conducted salary comparisons of similar positions at both state and local agencies, and assessed costs to the OAG (hiring, training, lost productivity). The estimated cost to the OAG is \$3 million each year (\$43,000 hiring / training per position x 77 positions). The MGT study includes recommendations to address attorney turnover.

In response to the study, the OAG is developing a multifaceted approach to address the high turnover among its attorneys. The OAG has developed new leadership courses and is participating in the Florida Leadership Academy and the Chief Executive Academy offered through the Florida Criminal Justice Executive Institute. To provide greater flexibility in the work environment, flexible work schedules have been expanded. The OAG also participates in merit pay as authorized by the Florida Legislature. However, to bring salaries up to competitive levels, additional funding is needed.

Recommendations within the 2016 Attorney Compensation Study include:

- 1) Hire entry-level attorneys at a beginning salary of \$43,900.
- 2) Seek a pay increase of \$6,000 for senior attorneys (Assistant Attorney General class) that have been employed with the OAG for two or more years and meet or exceed performance expectations. Assistant Attorney General attorneys are hired at a beginning salary of \$51,627. This would increase the OAGs average attorney salary to 12th out of the 29 agencies responding to the survey. Approximately 72% of the attorney positions would be eligible for the increase.
- 3) To avoid salary compression among other OAG attorney classes, seek a pay increase of \$3,000 for remaining high level attorney classes that meet or exceed performance expectations and have been employed with the OAG for two or more years. This would include Assistant Statewide Prosecutor, Senior Assistant Attorney General, and Supervisor-Attorney

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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>
LEGAL AFFAIRS				4000000
ATTORNEY RETENTION				4000A50

General classes. Senior Staff and management are not included. Approximately 83% of the attorney positions would be eligible for the increase.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C1008 001	0.00	90,000		13,653	103,653	75.00	25,913
C1009 001	0.00	3,000		456	3,456	75.00	864
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							25,913
2510 OPERATING TRUST FUND							864
	0.00	93,000		14,109	107,109		26,777
	=====	=====	=====	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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>
LEGAL AFFAIRS				4000000
ATTORNEY RETENTION				4000A50

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A05 - AG REQ ANZ FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							77,740
2510 OPERATING TRUST FUND							2,592
							80,332
							=====

INCREASED COST OF STATEWIDE PROSECUTION							4001520
SPECIAL CATEGORIES							100000
STATEWIDE PROSECUTION							100118
GENERAL REVENUE FUND -STATE		343,000					1000 1
		=====	=====	=====			

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Legislative Budget Request FY 2017-2018
 Budget Entity: Statewide Prosecution
 Issue Title: Increase Cost of Prosecution

Issue Summary:

The Office of Statewide Prosecution (OSP) is requesting \$343,000 in recurring Operating Trust Fund budget in expense to meet the increased costs of prosecuting complex, multi-circuit cases.

Reference to Long-Range Program Plan:

Goal two (2) in the Office of Statewide Prosecution's Long-Range Program Plan, is to effectively prosecute multi-circuit crime. Performance measures impacted: Maintain substantial caseload of complex prosecutions, maintain conviction rate of 90% or more.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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>
LEGAL AFFAIRS				4000000
INCREASED COST OF STATEWIDE				
PROSECUTION				4001520

Issue Description/Need:

OSP has seen an increase in the cost of prosecuting cases in recent years. Since fiscal year 2012/2013, OSP has seen a 46% increase each year (approximately \$343,000) in investigative and prosecutorial costs. Cost increases are primarily in document production, court reporter expenses, expert witnesses, translation services, witness travel, and attorney investigation travel. As the number of active cases has increased from 410 in fiscal year 2012/2013 to 842 in fiscal year 2014/2015 (a 105% increase), expenses to prosecute those cases has also increased. The number of new cases that time period has increased 51% (from 271 in fiscal year 2012/2013 to 408 in fiscal year 2014/2015.). Successful prosecution of these complex cases not only requires high caliber prosecutors, but it also requires the use of court reporters, expert witnesses, crime witnesses etc. Use of these resources has enabled OSP to increase its conviction to 98% in 2014/2015 despite the increase in case load. In order to continue to successfully prosecute these complex and significant cases, we are requesting an additional \$343,000 in operating expenses. This increase will allow OSP to utilize the necessary experts and crime witnesses to handle the increase in case load successfully.

The Office of Statewide Prosecution is charged by Section 16.56, Florida Statutes, with the responsibility of investigating and prosecuting multi-circuit criminal activity, and assisting state and local law enforcement in their efforts to combat organized crime. Organized criminal activities that cross judicial circuit boundaries exist in many forms, and victimize many citizens of Florida. The priorities of the Office are: prescription drug trafficking/pill mills, criminal gangs and violent crime, fraud and theft, narcotics trafficking including synthetic drugs, and human trafficking, as well as any other activity involving complex, multi-circuit crimes. The goal of the Office is to dismantle criminal organizations through effective complex prosecution, and civil, administrative, and regulatory sanctions, when appropriate.

Over the last three years, the Attorney General has implemented significant initiatives to address pain management clinics operating as pill mills, Human Trafficking and Organized Retail Theft resulting in increased investigations and costs associated with prosecutions including witness, court, expert testimony, document production.

TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	6,660,617		77,740	1000
TRUST FUNDS	1,622,216	650,000	2,592	2000
TOTAL POSITIONS.....	68.50			
TOTAL PROG COMP.....	8,282,833	650,000	80,332	
TOTAL SALARY RATE.....	4,439,767			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: STATEWIDE PROSECUTION				41200000
PROS/MULTI-CIRCUIT CRIME				41200100
TOTAL: PROS/MULTI-CIRCUIT CRIME				41200100
BY FUND TYPE				
GENERAL REVENUE FUND	6,983,577		77,740	1000
TRUST FUNDS	1,622,216	650,000	2,592	2000
TOTAL POSITIONS.....	72.50			
TOTAL BUREAU.....	8,605,793	650,000	80,332	
TOTAL SALARY RATE.....	4,729,475			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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.....		797,439					
=====							
SALARIES AND BENEFITS							010000
ELECTIONS COMMISSION TF -STATE		15.00					
ELECTIONS COMMISSION TF -STATE		1,097,969					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
CONTRACTED SERVICES							100777
ELECTIONS COMMISSION TF -STATE		22,533					2511 1
=====							
RISK MANAGEMENT INSURANCE							103241
ELECTIONS COMMISSION TF -STATE		12,115					2511 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
ELECTIONS COMMISSION TF -STATE		5,269					2511 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				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
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	15.00			
TOTAL ISSUE.....	1,518,975			
TOTAL SALARY RATE.....	797,439			
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY				
AND EDUCATIONAL EXPENSES				1001490
SALARIES AND BENEFITS				010000
ELECTIONS COMMISSION TF -STATE	1,825			2511 1
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - DEATH				
BENEFITS FOR SPECIAL RISK CLASS				
(CH 2016-213, LOF)				1001500
SALARIES AND BENEFITS				010000
ELECTIONS COMMISSION TF -STATE	60			2511 1
=====				
STATE HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				1001840
SALARIES AND BENEFITS				010000
ELECTIONS COMMISSION TF -STATE	8,881			2511 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ELECTIONS COMMISSION TF -STATE		120-		2511 1
=====				
NONRECURRING EXPENDITURES				2100000
HUMAN RESOURCES SUPPLEMENTAL				
APPROPRIATION - CHAPTER 2016-3, LOF				
(HB 7003)				2100360
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ELECTIONS COMMISSION TF -STATE		4-		2511 1
=====				
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FISCAL				
YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION				26A6520
SALARIES AND BENEFITS				010000
ELECTIONS COMMISSION TF -STATE		6,344		2511 1
=====				
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	15.00			
SALARY RATE.....		1,535,961		2000
		797,439		
=====				


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* BPEADL01                                STATISTICAL INFORMATION                                10/14/2016 13:17:52 *
* BUDGET PERIOD: 2007-2018                EXHIBIT A, D AND D-3A LIST REQUEST                SJN 41      SP      *
* COMPILE DATE: 09/16/2015                COMPILE TIME: 09:40:41                                PAGE:      1      *
*****
*                                     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                10/14/2016 13:17:52 *
* BUDGET PERIOD: 2007-2018              EXHIBIT A, D AND D-3A LIST REQUEST        SJN 41      SP    *
* COMPILE DATE: 09/16/2015              COMPILE TIME: 09:40:41                    PAGE:      2    *
*****
*
* TOTAL RECORDS READ FROM SORT:          382
* TOTAL RECORDS READ FROM CARD:          43
* TOTAL PAF RECORDS READ:                24
* TOTAL OAF RECORDS READ:                10
* TOTAL IEF RECORDS READ:                0
* TOTAL BGF RECORDS READ:                0
* TOTAL BEF RECORDS READ:                14
* TOTAL PCF RECORDS READ:                13
* TOTAL ICF RECORDS READ:                89
* TOTAL INF RECORDS READ:                798
* TOTAL ACF RECORDS READ:                34
* TOTAL FCF RECORDS READ:                13
* TOTAL FSF RECORDS READ:                10
* TOTAL PCN RECORDS READ:                0
* TOTAL BEN RECORDS READ:                0
* TOTAL DPC RECORDS READ:                22
* TOTAL RECORDS IN ERROR:                0
*
*****
*
* BUDGET ENTITIES SELECTED:
*   1-9: 41
*  10-18:
*  19-27:
*
*****

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