

BUDGET ENTITY	D3A ISSUE CODE	COLUMN NUMBERS	CODE	ERROR MESSAGE	PAGE
---------------	----------------	----------------	------	---------------	------

---

THERE WERE 0 ERRORS DETECTED

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>VICTIM SERVICES</u>				41100400
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	5,387,576			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	153,957			1000 1
=====				
CRIMES COMPENSATION TF -STATE	5,505,560			2149 1
=====				
CRIME STOPPERS TF -STATE	145,801			2202 1
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	1,507,976			2261 3
-RECPNT	50,588			2261 9
-----				
TOTAL FEDERAL GRANTS TRUST FUND	1,558,564			2261
=====				
FL.CRIME PREV TR IN REV TF-STATE	355,375			2302 1
=====				
TOTAL POSITIONS.....	129.00			
TOTAL APPRO.....	7,719,257			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	22,166			1000 1
CRIMES COMPENSATION TF -STATE	70,829			2149 1
CRIME STOPPERS TF -STATE	5,282			2202 1
FL.CRIME PREV TR IN REV TF-STATE	57,793			2302 1
-----				
TOTAL APPRO.....	156,070			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	10,878			1000 1
CRIMES COMPENSATION TF -STATE	928,480			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 2019-20	FY 2019-20	FY 2019-20	
	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.....	1,325,503			
=====				
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
-MATCH	1,457,309			1000 2
TOTAL GENERAL REVENUE FUND	2,157,309			1000
TOTAL APPRO.....	2,157,309			
=====				
G/A-CHILD ADVOCACY CENTERS				100410
GENERAL REVENUE FUND -STATE	4,943,240			1000 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>VICTIM SERVICES</u>				41100400
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	5,230,239			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	1,230,000			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	1,730,000			2261
FL.CRIME PREV TR IN REV TF-STATE	208,408			2302 1
TOTAL APPRO.....	7,214,890			
G/A-MINORITY CRIME PREV.				102015
GENERAL REVENUE FUND -STATE	4,337,835			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	150,000			1000 1
RISK MANAGEMENT INSURANCE				103241
CRIMES COMPENSATION TF -STATE	53,744			2149 1
CRIME STOPPERS TF -STATE	1,779			2202 1
FL.CRIME PREV TR IN REV TF-STATE	3,870			2302 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
TOTAL APPRO.....		59,393		
	=====	=====	=====	
G/A-VICTIM ASSISTANCE SVCS				104133
FEDERAL GRANTS TRUST FUND -FEDERL		102,701,332		2261 3
	=====	=====	=====	
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		662		1000 1
CRIMES COMPENSATION TF -STATE		38,670		2149 1
CRIME STOPPERS TF -STATE		584		2202 1
FL.CRIME PREV TR IN REV TF-STATE		1,834		2302 1
TOTAL APPRO.....		41,750		
	=====	=====	=====	
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		129.00		
TOTAL ISSUE.....		173,476,429		
TOTAL SALARY RATE.....		5,387,576		
	=====	=====	=====	
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
CRIMES COMPENSATION TF -STATE		10,809		2149 1
CRIME STOPPERS TF -STATE		1,168-		2202 1
FL.CRIME PREV TR IN REV TF-STATE		5,446		2302 1
TOTAL APPRO.....		15,087		
	=====	=====	=====	

	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
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2018-19 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001770
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		392					1000 1
=====							
CRIMES COMPENSATION TF -STATE		13,978					2149 1
=====							
CRIME STOPPERS TF -STATE		370					2202 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		3,828					2261 3
-RECPNT		129					2261 9
-----							
TOTAL FEDERAL GRANTS TRUST FUND		3,957					2261
=====							
FL.CRIME PREV TR IN REV TF-STATE		902					2302 1
=====							
TOTAL APPRO.....		19,599					
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2018-19 - EFFECTIVE 12/1/2018							1001780
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,166					1000 1
=====							
CRIMES COMPENSATION TF -STATE		43,756					2149 1
=====							
CRIME STOPPERS TF -STATE		1,160					2202 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		11,984					2261 3
-RECPNT		402					2261 9
-----							
TOTAL FEDERAL GRANTS TRUST FUND		12,386					2261
=====							
FL.CRIME PREV TR IN REV TF-STATE		2,822					2302 1
=====							
TOTAL APPRO.....		61,290					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				1001780
OTHER PERSONAL SERVICES				030000
CRIMES COMPENSATION TF -STATE	1,601			2149 1
TOTAL: ADJUSTMENT TO STATE HEALTH				1001780
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				
TOTAL ISSUE.....	62,891			
FISCAL YEAR 2018-19 REDUCTION DUE				
TO BASIC LIFE INSURANCE CONTRACT				
SAVINGS				1001790
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	28-			1000 1
CRIMES COMPENSATION TF -STATE	993-			2149 1
CRIME STOPPERS TF -STATE	26-			2202 1
FEDERAL GRANTS TRUST FUND -FEDERL	272-			2261 3
-RECPNT	9-			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	281-			2261
FL.CRIME PREV TR IN REV TF-STATE	64-			2302 1
TOTAL APPRO.....	1,392-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	48-			1000 1
CRIMES COMPENSATION TF -STATE	2,826-			2149 1
CRIME STOPPERS TF -STATE	43-			2202 1
FL.CRIME PREV TR IN REV TF-STATE	134-			2302 1
TOTAL APPRO.....	3,051-			
NONRECURRING EXPENDITURES				2100000
OPEN DOORS - VOICES FOR FLORIDA				2103005
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	1,800,000-			1000 1
MATCHING FUNDS TO PURCHASE AND INSTALL GENERATORS AT CERTIFIED DOMESTIC VIOLENCE CENTERS				2103011
SPECIAL CATEGORIES				100000
VICTIM SERVICES				100321
GENERAL REVENUE FUND -MATCH	1,457,309-			1000 2
SELAH FREEDOM SEX TRAFFICKING AND EXPLOITATION VICTIMS PROGRAM				2103050
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	800,000-			1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: OFF/ATTORNEY GENERAL							41100000
<u>VICTIM SERVICES</u>							41100400
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
CHILDREN'S ADVOCACY CENTERS							2103054
SPECIAL CATEGORIES							100000
G/A-CHILD ADVOCACY CENTERS							100410
GENERAL REVENUE FUND      -STATE		500,000-					1000 1
	=====		=====		=====		
NANCY J. COTTERMAN STATE ATTORNEY							
LIAISON PROGRAM							2103068
SPECIAL CATEGORIES							100000
G/A-CHILD ADVOCACY CENTERS							100410
GENERAL REVENUE FUND      -STATE		250,000-					1000 1
	=====		=====		=====		
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH							
INSURANCE ADJUSTMENTS FOR FY							
2018-19 FIVE MONTHS ANNUALIZATION							26A1780
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND      -STATE		833					1000 1
	=====		=====		=====		
CRIMES COMPENSATION TF    -STATE		31,254					2149 1
	=====		=====		=====		
CRIME STOPPERS TF         -STATE		829					2202 1
	=====		=====		=====		
FEDERAL GRANTS TRUST FUND -FEDERL		8,560					2261 3
-RECPNT		287					2261 9
	-----		-----		-----		
TOTAL FEDERAL GRANTS TRUST FUND		8,847					2261
	=====		=====		=====		
FL.CRIME PREV TR IN REV TF-STATE		2,016					2302 1
	=====		=====		=====		
TOTAL APPRO.....		43,779					
	=====		=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FY				
2018-19 FIVE MONTHS ANNUALIZATION				26A1780
OTHER PERSONAL SERVICES				030000
CRIMES COMPENSATION TF    -STATE		1,144		2149 1
	=====	=====	=====	
TOTAL: ANNUALIZATION OF STATE HEALTH				26A1780
INSURANCE ADJUSTMENTS FOR FY				
2018-19 FIVE MONTHS ANNUALIZATION				
TOTAL ISSUE.....		44,923		
	=====	=====	=====	
WORKLOAD				3000000
VICTIM'S COMPENSATION BUREAU				
STAFFING				3005400
SALARY RATE				000000
SALARY RATE.....		240,405		
	=====	=====	=====	
SALARIES AND BENEFITS				010000
CRIMES COMPENSATION TF    -STATE		7.00		
		369,577		2149 1
	=====	=====	=====	
EXPENSES				040000
CRIMES COMPENSATION TF    -STATE		70,361	28,035	2149 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
CRIMES COMPENSATION TF    -STATE		2,303		2149 1
	=====	=====	=====	
TOTAL: VICTIM'S COMPENSATION BUREAU				3005400
STAFFING				
TOTAL POSITIONS.....		7.00		
TOTAL ISSUE.....		442,241	28,035	
TOTAL SALARY RATE.....		240,405		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
WORKLOAD				3000000
VICTIM'S COMPENSATION BUREAU				
STAFFING				3005400

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Legislative Budget Request FY 2019-2020  
 Budget Entity: Victim Services  
 Issue Title: Victim's Compensation Bureau Staffing

Issue Summary:

The Department of Legal Affairs requests \$442,241 Crimes Compensation Trust Fund authority and five Victim Compensation Claims Analyst and two Government Analysts for the Bureau of Victims Services to aid in the accurate processing of victim compensation claims.

Reference to the Long-Range Program Plan:

This issue directly supports the goal of improving service delivery to all victims of crime.

ISSUE DESCRIPTION:

During Fiscal Year 2017-18, the Bureau of Victim Compensation received 22,027 applications from crime victims, made 18,629 claim determinations within 21 days on average, and paid \$14,871,780.00 in benefits. The process of entering all information into the database used to manage compensation claims and payments requires manual data entry. This data entry includes manually entering all victim, applicant, referral, collateral, law enforcement, crime, offender, judicial, and expense information. There are approximately 11 FTE administrative support professionals who complete this task. After doing so, Claims Analysts review the entries, correcting mistakes as they are identified. Currently, there is only one Government Analyst dedicated to quality assurance. The Government Analyst uses a small sampling of the claims processed to detect deficiencies in data entry, which are noted on quality assurance reports. Those errors are then corrected by the assigned Claims Analysts. During Fiscal Year 2016-17, 137 data entry errors were detected among the 260 claims sampled.

As a result of these findings, the Bureau has implemented additional training efforts, which include enhanced new-employment, supplemental, and in-service training opportunities; merit incentives, which include salary increase tiers, contingent on quality assurance findings, and eligibility for discretionary merits; and structured discipline techniques which include verbal and written coaching, counseling, and reprimands, up to and including termination.

It is imperative that quality control processes be implemented to avoid the continuation of erroneous data entry. Two new Government Analyst positions are required to evaluate and enhance current training programs, and provide additional direct training to administrative support staff, define measures for quantifying a standard, make recommendations on systematic controls to reduce manual entries, and conduct substantial monitoring activities to improve the quality of entries.

Currently, the bureau has six FTE's (Claims Analysts) who handle calls received from victims and service providers on our

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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>
WORKLOAD				3000000
VICTIM'S COMPENSATION BUREAU				
STAFFING				3005400

Toll-Free Information and Referral Line. The bureau receives approximately 440 calls per day; however, approximately 170 of those calls go to our voice mail inboxes, due to the shortage of staffing. This results in having to frequently take Claims Analysts who are charged with processing victims claims, off-line to assist with returning the high volume of calls going to the voice mails, which results in further delays in processing victim claims. The inability to answer live calls and delays in returning messages results in an unacceptable number of complaints from victims, providers, and the public at large.

To remedy the inadequate live phone coverage, five new Claims Analyst positions are being requested for the bureau's call answering center team. Experience has consistently proven that answering live calls produces better results and quicker resolutions for victims and service providers. The additional staff answering live calls will minimize or eliminate the number of calls going to a voice mail and stop the current process of taking claims processors off-line to assist with calls, thus resulting in more efficient claims processing for victims and service providers.

Costs:

7 Positions and \$240,405 in rate

\$369,577 Salaries and Benefits

\$ 70,361 Standard Expense Package

\$ 2,303 Human Resource Services Contract

\$442,241 Total Crimes Compensation Trust Fund

\*\*\*\*\*

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20							
NEW POSITIONS							
2225 GOVERNMENT ANALYST II							
N1004 001	2.00	93,120		40,794	133,914	0.00	133,914
8159 VICTIM COMPENSATION CLAIMS ANALYST							
N1003 001	5.00	147,285		88,378	235,663	0.00	235,663

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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>
WORKLOAD							3000000
VICTIM'S COMPENSATION BUREAU							
STAFFING							3005400

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
2149 CRIMES COMPENSATION TF							369,577
	7.00	240,405		129,172	369,577		369,577

\*\*\*\*\*

VICTIM SERVICES LOCAL GRANT							
ADMINISTRATORS							3005410
SALARY RATE							000000
SALARY RATE.....	79,383						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	2.00						
-STATE		117,991					1000 1
EXPENSES							040000
GENERAL REVENUE FUND							
-STATE		19,996	8,010				1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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>
WORKLOAD				3000000
VICTIM SERVICES LOCAL GRANT				
ADMINISTRATORS				3005410
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND				
-STATE	658			1000 1
=====				
TOTAL: VICTIM SERVICES LOCAL GRANT				3005410
ADMINISTRATORS				
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....	138,645	8,010		
TOTAL SALARY RATE.....	79,383			
=====				

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Legislative Budget Request FY 2019-2020

Budget Entity: Victim Services

Issue Title: Victim Services Local Grant Administrators

Issue Summary:

The Department of Legal Affairs requests \$138,645 General Revenue and two grant administrators for the Bureau of Victims Services to aid in the administration of the local funding initiatives.

Reference to the Long-Range Program Plan:

This issue directly supports the goal of improving service delivery to all victims of crime.

ISSUE DESCRIPTION:

The Bureau of Advocacy and Grants Management is charged with administering the Federal Victims of Crime Act (VOCA) grant funding, as well as General Revenue funding awarded by the Legislature. The Bureau's staff focuses on enforcing the United States Department of Justice federal rules and regulations and the State of Florida rules and regulations. In Fiscal Year 2014-2015, the Bureau was tasked with overseeing the administration of 3 awards totaling \$1,200,000.00; 2015-2016, 4 awards totaling \$1,800,000.00; 2016-2017, 6 awards totaling \$4,000,000.00; and 2017-2018, 8 awards totaling \$5,040,000.00. In Fiscal Year 2018-2019 the Bureau will oversee 10 awards totaling \$11,700,549.00. Several of these awards were coupled with funding from VOCA in proviso, bringing the annual total for 2016-2017 to \$7,571,520.00; 2017-2018 to \$8,318,138.00; and 2018-2019 to \$12,200,549.00.

Based on the above-mentioned increases, the Office of the Attorney General is requesting additional general revenue funding, as well as budget and spending authority to increase staff by two additional positions. Both positions will be located in the Tallahassee office.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2019-20	POS	AGY REQ N/R FY 2019-20	POS	AG REQ ANZ FY 2019-20	POS	
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>
WORKLOAD						3000000
VICTIM SERVICES LOCAL GRANT						
ADMINISTRATORS						3005410

The Grants Specialist will be tasked with oversight of funding received, such as but not limited to: General Revenue and Anti-Terrorism and Emergency Assistance Program (AEAP) funding. This oversight will include managing multiple individual grants; providing technical assistance at the local level regarding administrative requirements for subgrantees; and on-sight monitoring of subgrantees around the state, for the purpose of ensuring accuracy of financial documents and compliance with all state and federal laws, as well as agency policies and procedures.

The Government Analyst will be tasked with management consultant services and assistance to improve administrative and management capabilities and operational procedures; analysis of program operations; coordinating grant application review process; overseeing subgrantee award reporting; and supervising appropriate staff.

With the continued increase of both federal grant funding and State General Revenue, it is imperative that the State prepare accordingly so that all funding can be administered properly and monitored to ensure the State of Florida remains in compliance with all state and federal rules and regulations, so crime victims can be provided quality services.

Costs:

2 Positions and \$79,383 in rate

\$117,991 Salaries and Benefits

\$ 19,996 Standard Expense Package

\$ 658 Human Resource Services Contract

\$138,645 Total General Revenue

\*\*\*\*\*

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20							
NEW POSITIONS							
2225 GOVERNMENT ANALYST II							
N1001 001	1.00	46,560		20,397	66,957	0.00	66,957
2415 GRANTS SPECIALIST V							
N1002 001	1.00	32,823		18,211	51,034	0.00	51,034

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
				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>
WORKLOAD				3000000
VICTIM SERVICES LOCAL GRANT				
ADMINISTRATORS				3005410

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							117,991
	2.00	79,383		38,608	117,991		117,991

\*\*\*\*\*

AUDIT FINDINGS AND RECOMMENDATIONS							4A00000
VICTIM SERVICES AUDIT STAFF							4A01000
SALARY RATE							000000
SALARY RATE.....	56,068						
SALARIES AND BENEFITS							010000
CRIMES COMPENSATION TF -STATE	2.00	93,289					2149 1
EXPENSES							040000
CRIMES COMPENSATION TF -STATE	19,996	8,010					2149 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
AUDIT FINDINGS AND RECOMMENDATIONS				4A00000
VICTIM SERVICES AUDIT STAFF				4A01000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
CRIMES COMPENSATION TF -STATE	658			2149 1
TOTAL: VICTIM SERVICES AUDIT STAFF				4A01000
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....	113,943	8,010		
TOTAL SALARY RATE.....	56,068			

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Legislative Budget Request FY 2019-2020  
 Budget Entity: Victim Services  
 Issue Title: Victim Services Audit Staffing

Issue Summary:

The Department of Legal Affairs requests \$113,943 Crimes Compensation Trust Fund authority and two Auditors to provide more comprehensive oversight for the fiscal responsibility of the agency in administering two federal grants and ensure compliance with all state and federal regulations.

Reference to the Long-Range Program Plan:

This issue directly supports the goal of improving service delivery to all victims of crime.

ISSUE DESCRIPTION:

The Victim Services Division is comprised of the 3 Bureaus, which include: Advocacy and Grants Management; Criminal Justice Programs; and Victim Compensation.

The Division is charged with administering 2 major Federal Victims of Crime Act (VOCA) grants, awarded to the Bureau of Victim Compensation and the Bureau of Advocacy and Grants Management, totaling more than \$475 million dollars, and more than \$11 million in General Revenue grants. The grant awards have increased significantly over the past several years. In addition to the federal grants administered by the Division, the Bureau of Criminal Justice also administers the Crime Stoppers grants, which total more than \$4 million dollars and the Urban League grant, which totals more than \$3 million dollars.

As a result, the Division has added additional staff in order to expand services to administer, monitor expenditures and provide technical assistance to the public, as well as processing the increasing number of victim compensation claims.

The Auditors would be tasked with monitoring the administration of the grant monies, by conducting financial and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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>
AUDIT FINDINGS AND RECOMMENDATIONS				4A00000
VICTIM SERVICES AUDIT STAFF				4A01000

compliance audits to determine the accuracy of financial statements, and adequate control over financial and operating activities, and compliance with applicable laws and regulations. They would also be tasked with conducting field audits of over 270 subgrantees around the state, for the purpose of ensuring accuracy of financial documents and compliance with all state and federal laws, as well as agency policies and procedures.

With the increased funding and the need for more internal monitoring, it is imperative that the state prepare accordingly so that the federal funding can be administered properly and monitored to ensure the State of Florida remains in compliance with all state and federal rules and regulations, so crime victims can be provided quality services.

The addition of Auditors would allow the Division to provide more comprehensive oversight of the fiscal responsibility of the agency and ensure compliance with all state and federal regulations.

Costs:

2 Positions and \$56,068 in rate

\$93,289 Salaries and Benefits

\$19,996 Standard Expense Package

\$ 685 Human Resource Services Contract

\$113,943 Total Crimes Compensation Trust Fund

\*\*\*\*\*

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20							
NEW POSITIONS							
1653 INTERNAL AUDITOR I - SES							
N1005 001	2.00	56,068		37,221	93,289	0.00	93,289



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20	POS	AGY REQ N/R FY 2019-20	POS	AG REQ ANZ FY 2019-20	POS	
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 2019-20	FY 2019-20	FY 2019-20	
	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.....	7,527,935			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6,563,693			1000 1
ADMINISTRATIVE TRUST FUND -STATE	3,705,406			2021 1
CRIMES COMPENSATION TF -STATE	2,157			2149 1
OPERATING TRUST FUND -STATE	10,829			2510 1
-----				
TOTAL POSITIONS.....	148.00			
TOTAL APPRO.....	10,282,085			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	78,353			1000 1
ADMINISTRATIVE TRUST FUND -STATE	163,535			2021 1
-----				
TOTAL APPRO.....	241,888			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	664,934			1000 1
ADMINISTRATIVE TRUST FUND -STATE	904,529			2021 1
OPERATING TRUST FUND -STATE	30,000			2510 1
-----				
TOTAL APPRO.....	1,599,463			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	84,961			1000 1
ADMINISTRATIVE TRUST FUND -STATE	472,801			2021 1
-----				
TOTAL APPRO.....	557,762			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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	442,476			1000 1
LEGAL AFFAIRS REVOLVING TF-STATE	2,800			2439 1
TOTAL APPRO.....	445,276			
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	1,235,807			1000 1
ADMINISTRATIVE TRUST FUND -STATE	53,268			2021 1
LEGAL AFFAIRS REVOLVING TF-STATE	73,200			2439 1
OPERATING TRUST FUND -STATE	2,000			2510 1
TOTAL APPRO.....	1,364,275			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	49,234			1000 1
ADMINISTRATIVE TRUST FUND -STATE	77,889			2021 1
TOTAL APPRO.....	127,123			
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	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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
LEASE/PURCHASE/EQUIPMENT				105281
TOTAL APPRO.....	3,988			
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	34,955			1000 1
ADMINISTRATIVE TRUST FUND -STATE	17,550			2021 1
TOTAL APPRO.....	52,505			
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
GENERAL REVENUE FUND -STATE	135,441			1000 1
ADMINISTRATIVE TRUST FUND -STATE	7,638,858			2021 1
TOTAL APPRO.....	7,774,299			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	148.00			
TOTAL ISSUE.....	22,574,491			
TOTAL SALARY RATE.....	7,527,935			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
ADMINISTRATIVE TRUST FUND -STATE	34,168-			2021 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
SALARY INCREASES FOR FY 2018-19 -				
LAW ENFORCEMENT - EFFECTIVE				
7/1/2018				1001700
SALARY RATE				000000
SALARY RATE.....	4,279			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3,081			1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,739			2021 1
CRIMES COMPENSATION TF -STATE	1			2149 1
OPERATING TRUST FUND -STATE	5			2510 1
TOTAL APPRO.....	4,826			
	=====	=====	=====	
TOTAL: SALARY INCREASES FOR FY 2018-19 -				1001700
LAW ENFORCEMENT - EFFECTIVE				
7/1/2018				
TOTAL ISSUE.....	4,826			
TOTAL SALARY RATE.....	4,279			
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2018-19 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001770
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	24,141			1000 1
ADMINISTRATIVE TRUST FUND -STATE	13,631			2021 1
CRIMES COMPENSATION TF -STATE	8			2149 1
OPERATING TRUST FUND -STATE	42			2510 1
TOTAL APPRO.....	37,822			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				1001780
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	41,651			1000 1
ADMINISTRATIVE TRUST FUND -STATE	24,747			2021 1
CRIMES COMPENSATION TF -STATE	14			2149 1
OPERATING TRUST FUND -STATE	75			2510 1
TOTAL APPRO.....	66,487			
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	553			1000 1
TOTAL: ADJUSTMENT TO STATE HEALTH				1001780
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				
TOTAL ISSUE.....	67,040			
FISCAL YEAR 2018-19 REDUCTION DUE				
TO BASIC LIFE INSURANCE CONTRACT				
SAVINGS				1001790
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,011-			1000 1
ADMINISTRATIVE TRUST FUND -STATE	571-			2021 1
OPERATING TRUST FUND -STATE	2-			2510 1
TOTAL APPRO.....	1,584-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	2,555-			1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,283-			2021 1
TOTAL APPRO.....	3,838-			
NONRECURRING EXPENDITURES				2100000
CUBAN-AMERICAN BAR ASSOCIATION				2103016
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	200,000-			1000 1
VIRGIL HAWKINS FLORIDA CHAPTER BAR ASSOCIATION				2103028
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	150,000-			1000 1
AGENCY WIDE INFORMATION TECHNOLOGY MODERNIZATION PROGRAM				2103069
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
ADMINISTRATIVE TRUST FUND -STATE	7,354,982-			2021 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>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
LEGAL SERVICES CLINIC OF THE PUERTO							
RICAN BAR ASSOCIATION, INC.							2103070
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		750,000-					1000 1
=====							
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1780
							010000
GENERAL REVENUE FUND -STATE		29,751					1000 1
ADMINISTRATIVE TRUST FUND -STATE		17,676					2021 1
CRIMES COMPENSATION TF -STATE		10					2149 1
OPERATING TRUST FUND -STATE		54					2510 1
TOTAL APPRO.....		47,491					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		395					1000 1
=====							
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION							26A1780
TOTAL ISSUE.....		47,886					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
AGENCY WIDE INFORMATION TECHNOLOGY				
MODERNIZATION PROGRAM				36209C0
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
GENERAL REVENUE FUND -STATE	8,499,023			1000 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Legislative Budget Request FY 2019-2020  
 Budget Entity: Executive Direction and Support Services  
 Issue Title: Agency Wide Information Technology Modernization Program

Issue Summary:

The Department of Legal Affairs currently uses the IBM Lotus Notes/Domino platform as the main computing solution. It has been the primary email, application and database application for more than 20 years. This is not a market relevant solution, not strategic to the vendor, and represents significant architectural risk. Due to technology advancements Lotus Notes is reaching the end of life and the Department needs to find a replacement solution. The Department received year one budget authority for Fiscal Year 2018-19. This request is to fund year two costs.  
 Year one cost: \$7,354,982  
 Year two cost: \$8,499,023  
 Year three cost: \$6,352,979  
 Total: \$22.2 Million

Reference to the Long-Range Program Plan:

This issue directly supports all goals of the DLA and will directly impact all activities within the Agency.

ISSUE DESCRIPTION:

The Florida Department of Legal Affairs (DLA) encompasses the Office of the Attorney General (OAG), the Office of Statewide Prosecution and the Florida Elections Commission and serves as the law firm for the State of Florida. State law specifies that DLA is responsible for providing all legal services required by State agencies, unless otherwise provided by law. The DLA's other statutory responsibilities include enforcing State consumer protection, antitrust, and civil rights laws, prosecuting criminal racketeering, operating the State's Medicaid Fraud Control Unit, and administering programs to assist victims of crime. The DLA is pursuing the modernization of key applications and processes used to carry out the DLA's mission. To determine the strategy to pursue, DLA assessed existing technology systems and developed recommendations to address the issues. The assessment evaluated system components, processes, and associated technical and operational risks, and staffing requirements to support the new environment.

Currently DLA processes are paper intensive and governed by statute, court mandates, and requirements of the legal

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
AGENCY WIDE INFORMATION TECHNOLOGY				
MODERNIZATION PROGRAM				36209C0

profession. The systems and technologies the DLA uses are aging, and DLA staff struggle to implement the business changes, updates and enhancements required by the DLA's business units. The DLA is proactively planning its future now, before its systems further limit the DLA from adapting to the changing needs of the State and its stakeholders.

The DLA also is trying to address operational, reputational and information security risks that exist because of systems that lack an enterprise-wide strategic approach to collecting, storing, managing, or disseminating information. Analysis of the DLA's information needs identified specific initiatives to operationalize strategic improvements. Recommended activities include:

- Evaluate content types and volume projections needed for future operations.
- Define a strategy for paper document scanning.
- Implement an email archive solution that will improve the ability to search for information.
- Update Electronic Document Management System(EDMS) software ("SIRE") to a vendor supported EDMS for document management.
- Change business processes to capture documents to the EDMS for active cases.

The DLA custom develops, enhances, and maintains most of its business applications. DLA applications reside on a technologically dated IBM Lotus Notes/Domino platform which was purchased in 1996. The DLA also uses a custom developed email archive process which is now inadequate for performing high volume policy-based mail archiving. Overall, the current IBM Lotus Notes/Domino platform is not a market relevant solution, not strategic to the vendor, and represents significant architectural risk. The IBM Notes/Domino platform houses mission critical applications such as the Price Gouging Hotline database and the agency web site. During the recent State of Emergency caused by Hurricane Irma, it was apparent a faster more intuitive system is required to support the public safety aspects of the Department's mission in times of crisis.

The current EDMS solution, SIRE, is obsolete from its vendor's perspective. The vendor does not sell the product to new customers and plans no further enhancements or upgrades. SIRE does not have the capabilities to process the ever-changing suite of data content (e.g., video, social network data) found in today's technology sphere. The DLA's SIRE EDMS limits the DLA's business practices.

An assessment of the IT staff profiles indicated an immediate skills and knowledge gap in major functional areas.

ISSUE NEED:

The business objectives of this project are to implement a technology strategy that addresses business systems issues and barriers in the areas of applications, electronic document management, and staffing that limit the effectiveness of the DLA to perform its mission. The proposed project will affect all staff, business units, and functions in the DLA. Some of the business objectives for the project are to:

- Increase business agility.
- Increase reuse of information and decrease re-entering information.
- Protect sensitive information and reduce risk of loss or inappropriate access.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
AGENCY WIDE INFORMATION TECHNOLOGY				
MODERNIZATION PROGRAM				36209C0

- Support new data types and sources which includes image, audio, video, social media data, web content, sensor data, and genetic data.
- Ensure accuracy of public information requests and reduce the dependence on manual processes.
- Reduce the risk of catastrophic impact resulting from use of legacy technology that is no longer market relevant.

The DLA engaged a vendor to assess the existing technologies ability to support the DLA business processes and develop recommendations to address opportunities and issues. The assessment consisted of an evaluation of system components, processes, risks, and staffing needs to support DLA business processing. The research, interviews, and analyses provided a foundation from which the team was able to determine and document where the DLA technology and strategy currently falls.

The recommended business solution is to implement an integrated application platform that aligns with changes in technology strategy in the areas of applications, EDMS, and IT staffing. The data suggest the DLA move to a more COTS-centric IT applications approach, governed by appropriate IT standards and oversight, taking advantage of market offerings tailored to meet specific business needs. The DLA will, in most cases, strive to identify and procure the best possible solution ("Best of Breed") for a given business need.

The DLA should purchase a single EDMS, enterprise-wide solution, which is centralized (controlled/supported by IT staff), and which contains highly specialized ("Best of Breed") data and information management tools to address specific content types. The DLA may also choose to take advantage of cloud-based eDiscovery vendors and tools to process large data assets.

IT staff will need to become highly adept in areas that are more closely associated with business analysis, vendor management, and project management. Rather than creating new applications, staff will configure COTS offerings instead of building new applications from scratch ("coding"). IT staff should be hired or retrained to present a wider range of skills and disciplines, to support the future environment.

COSTS:  
 Year one cost: \$7,354,982  
 Year two cost: \$8,499,023  
 Year three cost: \$6,352,979  
 Total: \$22.2 Million

BENEFITS REALIZED BY FUNDING THIS ISSUE:  
 The solution will enable the DLA to:  
 -improve its internal operating efficiency.  
 -adapt more quickly to legislative and end-of-year changes.  
 -mitigate the potential risk associated with on-going support and maintenance of the system and increase the efficiency to system changes.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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
AGENCY WIDE INFORMATION TECHNOLOGY				
MODERNIZATION PROGRAM				36209C0

- present program data in an integrated view and improve data sharing between units.
- provide value through additional automated options.
- create a unified electronic document management system (EDMS).
- provide an underlying data structure that is scalable to meet future growth.
- facilitate data exchange with external stakeholders.
- develop a more comprehensive public records request process.
- increase efficiency from mobile computing.

CONSEQUENCES IF NOT FUNDED:

Currently, the DLA develops, enhances, and maintains most of its business applications, written over the past 20 years. Its applications reside on a technologically dated Lotus Notes/Domino platform with a dwindling resource pool of developers. Furthermore, the DLA has used its Notes/Domino toolbox to solve problems for which the tools were never intended.

The current EDMS solution (SIRE) is obsolete from its vendor's perspective. No further enhancements are planned. SIRE does not have the appropriate capabilities to process the ever-changing suite of data content found in today's technology sphere. The DLA is wrestling with trying to develop methodologies to address its eDiscovery and Public Records mandates, and faces the reality that current business practices cannot be met utilizing the components currently available in the SIRE implementation.

Not funding will highly degrade the ability to appropriately represent the legal interests of the State of Florida and create the inability to service agency users on a timely basis due to lack of proper IT staff skillsets.

\*\*\*\*\*

TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	16,891,002			1000
TRUST FUNDS	5,845,514			2000
TOTAL POSITIONS.....	148.00			
TOTAL PROG COMP.....	22,736,516			
TOTAL SALARY RATE.....	7,532,214			
	=====	=====	=====	



	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
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		50,449,446					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		21,522,062					1000 1
-MATCH		2,859,070					1000 2
-----							
TOTAL GENERAL REVENUE FUND		24,381,132					1000
=====							
CRIMES COMPENSATION TF -STATE		6,849					2149 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		11,676,077					2261 3
-RECPNT		438,354					2261 9
-----							
TOTAL FEDERAL GRANTS TRUST FUND		12,114,431					2261
=====							
LEGAL SERVICES TRUST FUND -STATE		23,815,264					2438 1
=====							
LEGAL AFFAIRS REVOLVING TF-STATE		9,785,477					2439 1
=====							
MOTOR VEHICLE WARRANTY TF -STATE		1,691,031					2492 1
=====							
OPERATING TRUST FUND -STATE		1,143,015					2510 1
=====							
TOTAL POSITIONS.....		940.00					
TOTAL APPRO.....		72,937,199					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		91,804					1000 1
-MATCH		66,808					1000 2
-----							
TOTAL GENERAL REVENUE FUND		158,612					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		126,827					2261 3
=====							
GRANTS AND DONATIONS TF -STATE		100,888					2339 1
=====							
LEGAL SERVICES TRUST FUND -STATE		1,065,712					2438 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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		86,271		2492 1
	=====	=====	=====	
TOTAL APPRO.....		1,538,310		
	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND -STATE		2,161,270		1000 1
-MATCH		444,247		1000 2
	-----	-----	-----	
TOTAL GENERAL REVENUE FUND		2,605,517		1000
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL		2,595,937		2261 3
-RECPNT		71,912		2261 9
	-----	-----	-----	
TOTAL FEDERAL GRANTS TRUST FUND		2,667,849		2261
	=====	=====	=====	
GRANTS AND DONATIONS TF -STATE		250,000		2339 1
	=====	=====	=====	
LEGAL SERVICES TRUST FUND -STATE		3,384,083		2438 1
	=====	=====	=====	
LEGAL AFFAIRS REVOLVING TF-STATE		61,476		2439 1
	=====	=====	=====	
MOTOR VEHICLE WARRANTY TF -STATE		427,086		2492 1
	=====	=====	=====	
OPERATING TRUST FUND -MATCH		132,830		2510 2
	=====	=====	=====	
TOTAL APPRO.....		9,528,841		
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE		211,806		1000 1
-MATCH		101,939		1000 2
	-----	-----	-----	
TOTAL GENERAL REVENUE FUND		313,745		1000
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL		303,530		2261 3
	=====	=====	=====	
GRANTS AND DONATIONS TF -FEDERL		150,000		2339 3
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
OPERATING CAPITAL OUTLAY				060000
LEGAL SERVICES TRUST FUND -STATE	883,391			2438 1
MOTOR VEHICLE WARRANTY TF -STATE	44,114			2492 1
TOTAL APPRO.....	1,694,780			
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	299,250			2261 3
OPERATING TRUST FUND -MATCH	68,823			2510 2
TOTAL APPRO.....	422,000			
MEDICAID FRAUD INFORM REWD				100053
OPERATING TRUST FUND -STATE	2,000,000			2510 1
ANTITRUST INVESTIGATIONS				100119
LEGAL AFFAIRS REVOLVING TF-STATE	1,485,697			2439 1
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	152,434			1000 1
-MATCH	5,450			1000 2
TOTAL GENERAL REVENUE FUND	157,884			1000
FEDERAL GRANTS TRUST FUND -FEDERL	2,769,731			2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
GRANTS AND DONATIONS TF -STATE	1,500,000			2339 1
=====	=====	=====	=====	
LEGAL SERVICES TRUST FUND -STATE	1,743,399			2438 1
=====	=====	=====	=====	
MOTOR VEHICLE WARRANTY TF -STATE	74,281			2492 1
=====	=====	=====	=====	
OPERATING TRUST FUND -MATCH	875,000			2510 2
=====	=====	=====	=====	
TOTAL APPRO.....	7,120,295			
=====	=====	=====	=====	
CONSUMER PROTEC 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	129,044			1000 1
-MATCH	107,406			1000 2
-----	-----	-----	-----	
TOTAL GENERAL REVENUE FUND	236,450			1000
=====	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL	284,339			2261 3
=====	=====	=====	=====	
LEGAL SERVICES TRUST FUND -STATE	93,528			2438 1
=====	=====	=====	=====	
LEGAL AFFAIRS REVOLVING TF-STATE	67,739			2439 1
=====	=====	=====	=====	
MOTOR VEHICLE WARRANTY TF -STATE	29,157			2492 1
=====	=====	=====	=====	
TOTAL APPRO.....	711,213			
=====	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: OFF/ATTORNEY GENERAL							41100000
<u>CRIMINAL/CIVIL LITIGATION</u>							41101000
PUBLIC PROTECTION							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		29,822					1000 1
-MATCH		32,554					1000 2
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		99,618					1000 1
-MATCH		19,161					1000 2
TOTAL GENERAL REVENUE FUND		118,779					1000
FEDERAL GRANTS TRUST FUND -FEDERL		61,152					2261 3
-RECPNT		2,621					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		63,773					2261
LEGAL SERVICES TRUST FUND -STATE		111,974					2438 1
LEGAL AFFAIRS REVOLVING TF-STATE		40,091					2439 1
MOTOR VEHICLE WARRANTY TF -STATE		7,973					2492 1
OPERATING TRUST FUND -STATE		386					2510 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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
TR/DMS/HR SVCS/STW CONTRCT				107040
TOTAL APPRO.....	342,976			
=====		=====		
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
GENERAL REVENUE FUND -STATE	1,383			1000 1
=====		=====		
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	503			1000 1
=====		=====		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	990.00			
TOTAL ISSUE.....	103,151,790			
TOTAL SALARY RATE.....	50,449,446			
=====		=====		
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
FEDERAL GRANTS TRUST FUND -FEDERL	36,756-			2261 3
LEGAL SERVICES TRUST FUND -STATE	3,444-			2438 1
LEGAL AFFAIRS REVOLVING TF-STATE	17,864-			2439 1
MOTOR VEHICLE WARRANTY TF -STATE	25,136-			2492 1
-----		-----		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
TOTAL APPRO.....	83,200-			
=====				
SALARY INCREASES FOR FY 2018-19 -				
LAW ENFORCEMENT - EFFECTIVE				
7/1/2018				1001700
SALARY RATE				000000
SALARY RATE.....	323,250			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	124,573			1000 1
-MATCH	16,554			1000 2
TOTAL GENERAL REVENUE FUND	141,127			1000
=====				
CRIMES COMPENSATION TF -STATE	43			2149 1
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	67,602			2261 3
-RECPNT	2,539			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	70,141			2261
=====				
LEGAL SERVICES TRUST FUND -STATE	137,875			2438 1
=====				
LEGAL AFFAIRS REVOLVING TF-STATE	56,671			2439 1
=====				
MOTOR VEHICLE WARRANTY TF -STATE	9,797			2492 1
=====				
OPERATING TRUST FUND -STATE	6,629			2510 1
=====				
TOTAL APPRO.....	422,283			
=====				
TOTAL: SALARY INCREASES FOR FY 2018-19 -				1001700
LAW ENFORCEMENT - EFFECTIVE				
7/1/2018				
TOTAL ISSUE.....	422,283			
TOTAL SALARY RATE.....	323,250			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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 2018-19 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001770
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	133,722					1000 1
	-MATCH	17,770					1000 2
TOTAL GENERAL REVENUE FUND		151,492					1000
CRIMES COMPENSATION TF	-STATE	45					2149 1
FEDERAL GRANTS TRUST FUND	-FEDERL	72,566					2261 3
	-RECPNT	2,726					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		75,292					2261
LEGAL SERVICES TRUST FUND	-STATE	148,000					2438 1
LEGAL AFFAIRS REVOLVING TF	-STATE	60,832					2439 1
MOTOR VEHICLE WARRANTY TF	-STATE	10,516					2492 1
OPERATING TRUST FUND	-STATE	7,117					2510 1
TOTAL APPRO.....		453,294					
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2018-19 - EFFECTIVE 12/1/2018							1001780
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	123,180					1000 1
	-MATCH	16,369					1000 2
TOTAL GENERAL REVENUE FUND		139,549					1000
CRIMES COMPENSATION TF	-STATE	44					2149 1
FEDERAL GRANTS TRUST FUND	-FEDERL	70,342					2261 3
	-RECPNT	2,642					2261 9

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				1001780
SALARIES AND BENEFITS				010000
TOTAL FEDERAL GRANTS TRUST FUND		72,984		2261
=====		=====		=====
LEGAL SERVICES TRUST FUND -STATE		143,464		2438 1
=====		=====		=====
LEGAL AFFAIRS REVOLVING TF-STATE		58,968		2439 1
=====		=====		=====
MOTOR VEHICLE WARRANTY TF -STATE		10,194		2492 1
=====		=====		=====
OPERATING TRUST FUND -STATE		6,899		2510 1
=====		=====		=====
TOTAL APPRO.....		432,102		
=====		=====		=====
SPECIAL CATEGORIES				100000
CONSUMER PROTEC LITIGATION				101020
LEGAL AFFAIRS REVOLVING TF-STATE		2,401		2439 1
=====		=====		=====
TOTAL: ADJUSTMENT TO STATE HEALTH				1001780
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				
TOTAL ISSUE.....		434,503		
=====		=====		=====
FISCAL YEAR 2018-19 REDUCTION DUE				
TO BASIC LIFE INSURANCE CONTRACT				
SAVINGS				1001790
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		2,914-		1000 1
-MATCH		387-		1000 2
=====		=====		=====
TOTAL GENERAL REVENUE FUND		3,301-		1000
=====		=====		=====
CRIMES COMPENSATION TF -STATE		1-		2149 1
=====		=====		=====
FEDERAL GRANTS TRUST FUND -FEDERL		1,581-		2261 3
-RECPNT		59-		2261 9
=====		=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
ESTIMATED EXPENDITURES				1000000
FISCAL YEAR 2018-19 REDUCTION DUE TO BASIC LIFE INSURANCE CONTRACT SAVINGS				1001790
SALARIES AND BENEFITS				010000
TOTAL FEDERAL GRANTS TRUST FUND	1,640-			2261
=====				
LEGAL SERVICES TRUST FUND -STATE	3,225-			2438 1
=====				
LEGAL AFFAIRS REVOLVING TF-STATE	1,325-			2439 1
=====				
MOTOR VEHICLE WARRANTY TF -STATE	229-			2492 1
=====				
OPERATING TRUST FUND -STATE	155-			2510 1
=====				
TOTAL APPRO.....	9,876-			
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	7,281-			1000 1
-MATCH	1,400-			1000 2
=====				
TOTAL GENERAL REVENUE FUND	8,681-			1000
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	4,470-			2261 3
-RECPNT	192-			2261 9
=====				
TOTAL FEDERAL GRANTS TRUST FUND	4,662-			2261
=====				
LEGAL SERVICES TRUST FUND -STATE	8,185-			2438 1
=====				
LEGAL AFFAIRS REVOLVING TF-STATE	2,930-			2439 1
=====				
MOTOR VEHICLE WARRANTY TF -STATE	583-			2492 1
=====				
OPERATING TRUST FUND -STATE	28-			2510 1
=====				
TOTAL APPRO.....	25,069-			
=====				

	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 ENTERPRISE INFORMATION							
TECHNOLOGY DISTRIBUTION							1006600
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
GENERAL REVENUE FUND -STATE		1,383-					1000 1
=====							
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1780 010000
GENERAL REVENUE FUND -STATE		87,986					1000 1
-MATCH		11,692					1000 2
TOTAL GENERAL REVENUE FUND		99,678					1000
=====							
CRIMES COMPENSATION TF -STATE		31					2149 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		50,244					2261 3
-RECPNT		1,887					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		52,131					2261
=====							
LEGAL SERVICES TRUST FUND -STATE		102,474					2438 1
=====							
LEGAL AFFAIRS REVOLVING TF-STATE		42,120					2439 1
=====							
MOTOR VEHICLE WARRANTY TF -STATE		7,281					2492 1
=====							
OPERATING TRUST FUND -STATE		4,928					2510 1
=====							
TOTAL APPRO.....		308,643					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FY				
2018-19 FIVE MONTHS ANNUALIZATION				26A1780
SPECIAL CATEGORIES				100000
CONSUMER PROTEC LITIGATION				101020
LEGAL AFFAIRS REVOLVING TF-STATE	1,715			2439 1
TOTAL: ANNUALIZATION OF STATE HEALTH				26A1780
INSURANCE ADJUSTMENTS FOR FY				
2018-19 FIVE MONTHS ANNUALIZATION				
TOTAL ISSUE.....	310,358			
TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	28,622,325			1000
TRUST FUNDS	76,030,375			2000
TOTAL POSITIONS.....	990.00			
TOTAL PROG COMP.....	104,652,700			
TOTAL SALARY RATE.....	50,772,696			

	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.....		292,708					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		4.00					1000 1
		253,457					
=====							
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.....		329,303					
TOTAL SALARY RATE.....		292,708					
=====							
FLORIDA RETIREMENT SYSTEM							1001770
ADJUSTMENT FOR FY 2018-19 - NORMAL							010000
COST AND UNFUNDED ACTUARIAL							
LIABILITY							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		3,777					1000 1
=====							
ADJUSTMENT TO STATE HEALTH							1001780
INSURANCE PREMIUM CONTRIBUTION FOR							010000
FY 2018-19 - EFFECTIVE 12/1/2018							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		1,798					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
FISCAL YEAR 2018-19 REDUCTION DUE TO BASIC LIFE INSURANCE CONTRACT SAVINGS							1001790 010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		48-					1000 1
=====							
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1780 010000
GENERAL REVENUE FUND -STATE		1,284					1000 1
=====							
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE BY FUND TYPE							<u>1201.00.00.00</u>
GENERAL REVENUE FUND.....	4.00						1000
SALARY RATE.....		336,114					
		292,708					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: STATEWIDE PROSECUTION				41200000
<u>PROS/MULTI-CIRCUIT CRIME</u>				41200100
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	4,417,076			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	5,435,440			1000 1
-MATCH	85,559			1000 2
-----				
TOTAL GENERAL REVENUE FUND	5,520,999			1000
=====				
CRIMES COMPENSATION TF -STATE	1,414			2149 1
=====				
FEDERAL GRANTS TRUST FUND -RECPNT	286,133			2261 9
=====				
OPERATING TRUST FUND -STATE	177,193			2510 1
=====				
TOTAL POSITIONS.....	66.50			
TOTAL APPRO.....	5,985,739			
=====				
SPECIAL CATEGORIES				100000
STATEWIDE PROSECUTION				100118
GENERAL REVENUE FUND -STATE	880,702			1000 1
-MATCH	10,101			1000 2
-----				
TOTAL GENERAL REVENUE FUND	890,803			1000
=====				
FEDERAL GRANTS TRUST FUND -RECPNT	39,602			2261 9
=====				
OPERATING TRUST FUND -STATE	810,204			2510 1
=====				
TOTAL APPRO.....	1,740,609			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	12,804			1000 1
OPERATING TRUST FUND -STATE	13,466			2510 1
-----				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: STATEWIDE PROSECUTION				41200000
<u>PROS/MULTI-CIRCUIT CRIME</u>				41200100
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
TOTAL APPRO.....	26,270			
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	936			1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	24,667			1000 1
OPERATING TRUST FUND -STATE	2,303			2510 1
TOTAL APPRO.....	26,970			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	66.50			
TOTAL ISSUE.....	7,780,524			
TOTAL SALARY RATE.....	4,417,076			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
OPERATING TRUST FUND -STATE	12,645-			2510 1
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2018-19 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001770
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	40,505			1000 1
-MATCH	638			1000 2
TOTAL GENERAL REVENUE FUND	41,143			1000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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 2018-19 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001770
SALARIES AND BENEFITS				010000
CRIMES COMPENSATION TF -STATE	9			2149 1
=====	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -RECPNT	2,132			2261 9
=====	=====	=====	=====	
OPERATING TRUST FUND -STATE	1,320			2510 1
=====	=====	=====	=====	
TOTAL APPRO.....	44,604			
=====	=====	=====	=====	
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				1001780
FY 2018-19 - EFFECTIVE 12/1/2018				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE	30,965			1000 1
-MATCH	488			1000 2
=====	=====	=====	=====	
TOTAL GENERAL REVENUE FUND	31,453			1000
=====	=====	=====	=====	
CRIMES COMPENSATION TF -STATE	7			2149 1
=====	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -RECPNT	1,715			2261 9
=====	=====	=====	=====	
OPERATING TRUST FUND -STATE	1,062			2510 1
=====	=====	=====	=====	
TOTAL APPRO.....	34,237			
=====	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
FISCAL YEAR 2018-19 REDUCTION DUE TO BASIC LIFE INSURANCE CONTRACT SAVINGS				1001790
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	670-			1000 1
-MATCH	11-			1000 2
TOTAL GENERAL REVENUE FUND	681-			1000
FEDERAL GRANTS TRUST FUND -RECPNT	35-			2261 9
OPERATING TRUST FUND -STATE	22-			2510 1
TOTAL APPRO.....	738-			
REALLOCATION OF HUMAN RESOURCES OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	1,803-			1000 1
OPERATING TRUST FUND -STATE	168-			2510 1
TOTAL APPRO.....	1,971-			
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A1780
GENERAL REVENUE FUND -STATE	22,118			1000 1
-MATCH	349			1000 2
TOTAL GENERAL REVENUE FUND	22,467			1000
CRIMES COMPENSATION TF -STATE	5			2149 1
FEDERAL GRANTS TRUST FUND -RECPNT	1,225			2261 9

	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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1780
OPERATING TRUST FUND		759					010000
-STATE							2510 1
TOTAL APPRO.....		24,456					
TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		6,542,788					1000
TRUST FUNDS		1,325,679					2000
TOTAL POSITIONS.....		66.50					
TOTAL PROG COMP.....		7,868,467					
TOTAL SALARY RATE.....		4,417,076					
TOTAL: PROS/MULTI-CIRCUIT CRIME							41200100
BY FUND TYPE							
GENERAL REVENUE FUND		6,878,902					1000
TRUST FUNDS		1,325,679					2000
TOTAL POSITIONS.....		70.50					
TOTAL BUREAU.....		8,204,581					
TOTAL SALARY RATE.....		4,709,784					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
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
SALARY RATE							000000
SALARY RATE.....	814,285						
=====							
SALARIES AND BENEFITS							010000
ELECTIONS COMMISSION TF -STATE	15.00						
	1,138,361						2511 1
=====							
OTHER PERSONAL SERVICES							030000
ELECTIONS COMMISSION TF -STATE	76,354						2511 1
=====							
EXPENSES							040000
ELECTIONS COMMISSION TF -STATE	294,735						2511 1
=====							
OPERATING CAPITAL OUTLAY							060000
ELECTIONS COMMISSION TF -STATE	10,000						2511 1
=====							
SPECIAL CATEGORIES							100000
TRANS TO DIV ADM HEARINGS							100565
ELECTIONS COMMISSION TF -STATE	18,836						2511 1
=====							
CONTRACTED SERVICES							100777
ELECTIONS COMMISSION TF -STATE	22,533						2511 1
=====							
RISK MANAGEMENT INSURANCE							103241
ELECTIONS COMMISSION TF -STATE	12,115						2511 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: FL ELECTIONS COMM				41300000
CAMPAIGN FIN/ELECTN FRAUD				41300100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ELECTIONS COMMISSION TF -STATE		5,186		2511 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	15.00			
TOTAL ISSUE.....		1,578,120		
TOTAL SALARY RATE.....	814,285			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
ELECTIONS COMMISSION TF -STATE		6,063-		2511 1
FLORIDA RETIREMENT SYSTEM				1001770
ADJUSTMENT FOR FY 2018-19 - NORMAL				010000
COST AND UNFUNDED ACTUARIAL				
LIABILITY				
SALARIES AND BENEFITS				
ELECTIONS COMMISSION TF -STATE		4,549		2511 1
ADJUSTMENT TO STATE HEALTH				1001780
INSURANCE PREMIUM CONTRIBUTION FOR				010000
FY 2018-19 - EFFECTIVE 12/1/2018				
SALARIES AND BENEFITS				
ELECTIONS COMMISSION TF -STATE		6,768		2511 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: FL ELECTIONS COMM				41300000
CAMPAIGN FIN/ELECTN FRAUD				41300100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
FISCAL YEAR 2018-19 REDUCTION DUE TO BASIC LIFE INSURANCE CONTRACT SAVINGS				1001790
SALARIES AND BENEFITS				010000
ELECTIONS COMMISSION TF -STATE		180-		2511 1
REALLOCATION OF HUMAN RESOURCES OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ELECTIONS COMMISSION TF -STATE		379-		2511 1
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A1780
ELECTIONS COMMISSION TF -STATE		4,834		010000
LEGAL AFFAIRS				4000000
FLORIDA ELECTIONS COMMISSION COMPETITIVE PAY ADJUSTMENT				4002A20
SALARY RATE				000000
SALARY RATE.....	50,000			
SALARIES AND BENEFITS				010000
ELECTIONS COMMISSION TF -STATE		50,000		2511 1
TOTAL: FLORIDA ELECTIONS COMMISSION COMPETITIVE PAY ADJUSTMENT				4002A20
TOTAL ISSUE.....	50,000			
TOTAL SALARY RATE.....	50,000			

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						41000000
						41300000
						41300100
						16
						<u>1602.00.00.00</u>
						4000000
						4002A20

LEGAL AFFAIRS/ATTY GENERAL  
 PGM: FL ELECTIONS COMM  
CAMPAIGN FIN/ELECTN FRAUD  
 GOV OPERATIONS/SUPPORT  
EXEC LEADERSHIP/SUPPRT SVC  
 LEGAL AFFAIRS  
 FLORIDA ELECTIONS COMMISSION  
 COMPETITIVE PAY ADJUSTMENT

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Legislative Budget Request FY 2019-2020  
 Budget Entity: Florida Elections Commission  
 Issue Title: Competitive Pay Adjustment

Issue Summary:

The Department of Legal Affairs requests \$50,000 Elections Commission Trust Fund to provide funding for salary increases for senior attorneys, commensurate with increases given to the Office of the Attorney General attorneys in Fiscal Year 2017-18; reclassification of administrative staff; and flexibility in retaining and recruiting for anticipated vacancies.

Reference to the Long-Range Program Plan:

This issue directly supports the goal of maintaining a high level of agency productivity.

ISSUE DESCRIPTION:

In Fiscal Year 2017-18, the Office of the Attorney General (OAG) sought and received an across the board pay increase of \$6,000 for all OAG senior attorney positions (Assistant Attorney General class) with two or more years of experience, in response to an Attorney Compensation Study conducted by Thomas Howell Ferguson, P.A. ("Study"). The Study revealed a disparity in OAG attorney compensation relative to state-level and local public-sector peer agencies, resulting in retention issues. Although the Florida Elections Commission (FEC) is administratively housed in the OAG, its two senior attorney positions (Class Code 7741) were not included in the pay raise, as the positions are not in the Assistant Attorney General class and thus not included in the Study.

The threat and challenges of attorney turnover at the FEC is like that faced by the OAG overall, as discussed in the Study. The situation is exacerbated by the fact that OAG attorneys at the level of FEC's senior attorneys now earn significantly more than the FEC attorneys, who are eligible for internally advertised positions with OAG, making it more likely that the FEC attorneys will seek positions within OAG, primarily for higher compensation.

The Study revealed that the state average for senior level attorneys was \$66,702.25, approximately \$6,000 more than the average salaries for senior level attorneys at the OAG; the across the board pay increase brought the salaries of most OAG senior attorneys with two or more years of experience to the statewide average. The current salaries of FEC's two senior attorney positions are approximately \$57,000 and \$59,600 (average \$58,300). Additional rate in the amount of at least \$20,000 will allow the agency to bring the senior attorney salaries up to the statewide average, thus insuring the agency's ability to hire and retain attorneys into the future.

FEC recently restructured its administrative functions, with the primary goal of ensuring the agency's ability to respond more efficiently to increased workloads relative to election cycles. Now, three of the agency's four administrative

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: FL ELECTIONS COMM				41300000
<u>CAMPAIGN FIN/ELECTN FRAUD</u>				41300100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
LEGAL AFFAIRS				4000000
FLORIDA ELECTIONS COMMISSION				
COMPETITIVE PAY ADJUSTMENT				4002A20

positions (two Administrative Assistant II positions and one Administrative I position) report to the Chief of Staff; the fourth position (Administrative Assistant III) acts as the Agency Clerk and reports directly to the Executive Director.

Each position reporting to the Chief of Staff has primary responsibility for one or more agency functions (e.g., complaint intake, processing of appeals of automatic fines, archiving closed files), but each position is also cross-trained and prepared to serve as back-up to other administrative staff as needed. In addition, since the reorganization, FEC has learned that it will need to assign additional duties to the Chief of Staff and one or more other administrative positions, in connection with the OAG plan to implement an updated document management system beginning in Fiscal Year 2018-19. And the AAI position, specifically, is expected to take on added responsibilities relating to FEC's case management system, requiring upgraded technological skills and training.

As a matter of parity, because all three administrative positions do similar work, the AAI position should be reclassified to an AAI position requiring \$10,000 additional rate. In addition, upgrading the AAI position to an AAI position (Broadband Code 43-6011-03, Class Code 0712, Pay Grade 418) will more accurately reflect the function of the position, and the rate generated by the reclassification will allow FEC to retain or recruit top administrative talent with significant, relevant experience, thereby enhancing stability and productivity.

FEC has five Investigator Specialist II (IS-II) positions. The incumbents in two of the positions are planning to retire in early 2019 and 2020; they have been with the agency since 1997 and 1998, respectively. They are experienced and skilled investigators with vast institutional knowledge. The agency does not expect to be able to fill these anticipated vacancies with entry-level investigators at the base salary for an IS-II position. In fact, in order to recruit competent, experienced talent, it is likely that the agency will need to offer salaries as least as high, if not higher, than those of the retiring staff. This is especially true as one of the retirements falls in an election year, when the agency's workload increases, sometimes dramatically, leaving little time to train an entry-level position.

The agency is also anticipating the retirement of up to three additional, long-term staff within the next three to five years and hoping to avoid turnover in other staff areas. One of those positions is the Investigations Manager who has been with the agency since 1992; while the incumbent is not an attorney, the role has evolved in such a way that it is likely that a seasoned attorney with investigative experience will be the best candidate to fill the position, possibly requiring additional rate than assigned to the position now. The FEC anticipates a need for an additional \$20,000 in rate to recruit and retain personnel in anticipation of upcoming retirements.

FEC is a small agency (15 FTEs), administratively housed but a separate budget entity from the OAG. With its current rate almost exhausted, the agency has little flexibility for recruiting and retaining experienced staff to ensure the continued effective, efficient operation of the agency. This total request is for an additional \$50,000 in rate to afford the agency the flexibility it needs.

Costs:  
 \$50,000 in Salary and Benefits and Rate

\*\*\*\*\*



```

*****
* BPEADL01                                STATISTICAL INFORMATION                                10/19/2018 08:44:19 *
* BUDGET PERIOD: 2008-2020                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
* -----

```

```

*****
* BPEADL01                               STATISTICAL INFORMATION                10/19/2018 08:44:19 *
* BUDGET PERIOD: 2008-2020                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:           353
* TOTAL RECORDS READ FROM CARD:           43
* TOTAL PAF RECORDS READ:                  6
* TOTAL OAF RECORDS READ:                  0
* TOTAL IEF RECORDS READ:                  0
* TOTAL BGF RECORDS READ:                  0
* TOTAL BEF RECORDS READ:                  14
* TOTAL PCF RECORDS READ:                  13
* TOTAL ICF RECORDS READ:                  68
* TOTAL INF RECORDS READ:                  357
* TOTAL ACF RECORDS READ:                  38
* TOTAL FCF RECORDS READ:                  13
* TOTAL FSF RECORDS READ:                  10
* TOTAL PCN RECORDS READ:                  0
* TOTAL BEN RECORDS READ:                  0
* TOTAL DPC RECORDS READ:                  12
* TOTAL RECORDS IN ERROR:                  0
*
*****
*
* BUDGET ENTITIES SELECTED:
*   1-9: 41
*  10-18:
*  19-27:
*
*****

```