

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2019-20	FY 2019-20	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
PROS/MULTI-CIRCUIT CRIME						41200100
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
STATEWIDE PROSECUTION						3005100
SALARY RATE						000000
SALARY RATE.....		110,250			110,250	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		2.00			2.00	
		167,965			167,965	1000 1
=====						
SPECIAL CATEGORIES						100000
STATEWIDE PROSECUTION						100118
GENERAL REVENUE FUND -STATE		19,694	8,052		19,694	1000 1
=====						
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE		678			678	1000 1
=====						
TOTAL: STATEWIDE PROSECUTION						3005100
TOTAL POSITIONS.....		2.00			2.00	
TOTAL ISSUE.....		188,337	8,052		188,337	
TOTAL SALARY RATE.....		110,250			110,250	
=====						

AGENCY ISSUE NARRATIVE:
 2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended Legislative Budget Request FY 2019-2020 after February 5, 2019
 Budget Entity: Statewide Prosecution
 Issue Title: Workload - Statewide Prosecution

Issue Summary:
 The Department of Legal Affairs requests \$188,337 General Revenue a Senior Attorney and a Executive Secretary for the Office of Statewide Prosecution, Tallahassee Office.

Reference to the Long-Range Program Plan:
 This issue directly supports the Office of Statewide Prosecution's goal to improve the quality of legal services provided

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	AGY AMD ANZ FY 2019-20	AGY AMD ANZ FY 2019-20	AGY AMD ANZ FY 2019-20	AGY AMD ANZ FY 2019-20	AGY AMD REQ FY 2019-20	AGY FIN REQ FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										41000000
										41200000
										41200100
										12
										<u>1203.00.00.00</u>
										3000000
										3005100

LEGAL AFFAIRS/ATTY GENERAL
 PGM: STATEWIDE PROSECUTION
PROS/MULTI-CIRCUIT CRIME
PUBLIC PROTECTION
LEGAL REPRESENTATION
 WORKLOAD
 STATEWIDE PROSECUTION

on behalf of the state of Florida.

ISSUE DESCRIPTION:

During Fiscal Year 2011-2012, due to budget reductions, increased staffing needs in other areas of the State, and to make efficient use of attorney resources, Assistant Statewide Prosecutor positions were relocated from the Tallahassee Office to other offices around the State. The Attorney General and the Office of Statewide Prosecution have realized a renewed need to have an Assistant Statewide Prosecutor in the Tallahassee office to handle cases in North Florida. The two positions relocated from Tallahassee in 2011 were assigned to Central and South East Florida and are fully engaged. Relocating the positions back to Tallahassee would likely result in negative impact to those offices.

Some of the highest crime rates per capita in the State are in Northeast Florida and the Florida Panhandle. There is a need for a renewed effort to attack fraud, exploitation of the elderly, and service scams. The office also requires a prosecutor in Tallahassee to handle cases in support of General Moody's priority of combating the opioid crisis and assisting in investigations and prosecutions involving state and federal law enforcement and the use of electronic surveillance. Additionally, a local presence in the region is necessary to assist state and federal law enforcement with human trafficking investigations and prosecutions which are reported by local law enforcement to be prevalent in the region.

The office is requesting an enhanced salary for the attorney position to attract a more experienced prosecutor. This position will be responsible for establishing the Tallahassee operations again and individually leading most of the complex litigation. The Office of Statewide Prosecution will seek a prosecutor with a strong litigation background and someone who will push hard to re-institute a Tallahassee presence.

Costs:

2 Positions and \$110,250 in rate

\$167,965 Salaries and Benefits

\$ 19,694 Standard Expense Package appropriated in Special Category Statewide Prosecution

\$ 678 Human Resource Services Contract

\$188,337 Total General Revenue

Summary: This is a new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20	POS AMOUNT	AGY AMD N/R FY 2019-20	POS AMOUNT	AGY AMD ANZ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20 OVER(UNDER)	AGY FIN REQ FY 2019-20	

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>
WORKLOAD										3000000
STATEWIDE PROSECUTION										3005100

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2019-20							
NEW POSITIONS							
8682 ASST STW PROSECUTOR-SENIOR ATTORNEY-DLA							
N1020 001	1.00	75,000		37,952	112,952	0.00	112,952
8758 EXECUTIVE SECRETARY-SW PROSECUTION - DLA							
N1021 001	1.00	35,250		19,763	55,013	0.00	55,013
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							167,965
	2.00	110,250		57,715	167,965		167,965

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....	2.00	188,337	8,052		2.00	188,337	1000
SALARY RATE.....		110,250				110,250	

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* BPEADL01                                STATISTICAL INFORMATION                                03/04/2019 13:02:44 *
* 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: SJN      SAVE DEPARTMENT: 41      SAVE ID: LAST
* -----
* 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):
*   3005100 3
*
* REPORT OPTION: 1                COLUMN SELECTION: A12                A14                A15                A16                A14-A12                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                03/04/2019 13:02:44 *
* 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:          5
* TOTAL RECORDS READ FROM CARD:         43
* TOTAL PAF RECORDS READ:                2
* TOTAL OAF RECORDS READ:                0
* TOTAL IEF RECORDS READ:                0
* TOTAL BGF RECORDS READ:                0
* TOTAL BEF RECORDS READ:                4
* TOTAL PCF RECORDS READ:                2
* TOTAL ICF RECORDS READ:                2
* TOTAL INF RECORDS READ:                45
* TOTAL ACF RECORDS READ:                5
* TOTAL FCF RECORDS READ:                1
* TOTAL FSF RECORDS READ:                10
* TOTAL PCN RECORDS READ:                0
* TOTAL BEN RECORDS READ:                0
* TOTAL DPC RECORDS READ:                4
* TOTAL RECORDS IN ERROR:                0
*
*****
*
* BUDGET ENTITIES SELECTED:
*   1-9: 41
*  10-18:
*  19-27:
*
*****

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