

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
VICTIM SERVICES				41100400
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	5,660,905			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	164,512			1000 1
CRIMES COMPENSATION TF -STATE	6,347,394			2149 1
CRIME STOPPERS TF -STATE	265,919			2202 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,710,436			2261 3
-RECPNT	51,982			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	1,762,418			2261
FL.CRIME PREV TR IN REV TF-STATE	384,492			2302 1
TOTAL POSITIONS.....	133.00			
TOTAL APPRO.....	8,924,735			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	22,166			1000 1
CRIMES COMPENSATION TF -STATE	74,676			2149 1
CRIME STOPPERS TF -STATE	68,900			2202 1
FL.CRIME PREV TR IN REV TF-STATE	1,000			2302 1
TOTAL APPRO.....	166,742			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	174,081			1000 1
CRIMES COMPENSATION TF -STATE	982,792			2149 1
CRIME STOPPERS TF -STATE	40,000			2202 1
FEDERAL GRANTS TRUST FUND -FEDERL	50,000			2261 3
FL.CRIME PREV TR IN REV TF-STATE	228,373			2302 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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
EXPENSES				040000
TOTAL APPRO.....		1,475,246		
=====				
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
GENERAL REVENUE FUND -STATE		1,000,000		1000 1
CRIMES COMPENSATION TF -STATE		16,000,000		2149 1
FEDERAL GRANTS TRUST FUND -FEDERL		9,600,000		2261 3
TOTAL APPRO.....		26,600,000		
=====				
VICTIM SERVICES				100321
GENERAL REVENUE FUND -STATE		700,000		1000 1
=====				
G/A-CHILD ADVOCACY CENTERS				100410
GENERAL REVENUE FUND -STATE		4,693,240		1000 1
=====				
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		3,176,000		1000 1
CRIMES COMPENSATION TF -STATE		45,243		2149 1
CRIME STOPPERS TF -STATE		1,000		2202 1
FEDERAL GRANTS TRUST FUND -FEDERL		100,000		2261 3
FL.CRIME PREV TR IN REV TF-STATE		208,408		2302 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: OFF/ATTORNEY GENERAL							41100000
<u>VICTIM SERVICES</u>							41100400
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
TOTAL APPRO.....		3,530,651					
=====							
G/A-SPECIAL PROJECTS							102009
GENERAL REVENUE FUND -STATE		4,448,246					1000 1
=====							
G/A-MINORITY CRIME PREV.							102015
GENERAL REVENUE FUND -STATE		5,079,247					1000 1
=====							
G/A-CRIME STOPPERS							102700
CRIME STOPPERS TF -STATE		4,400,000					2202 1
=====							
G/A-JUSTICE COALITION							102710
GENERAL REVENUE FUND -STATE		150,000					1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
CRIMES COMPENSATION TF -STATE		59,106					2149 1
CRIME STOPPERS TF -STATE		1,546					2202 1
FL.CRIME PREV TR IN REV TF-STATE		18,062					2302 1
TOTAL APPRO.....		78,714					
=====							
G/A-VICTIM ASSISTANCE SVCS							104133
FEDERAL GRANTS TRUST FUND -FEDERL		174,387,039					2261 3
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
VICTIM SERVICES				41100400
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		614		1000 1
CRIMES COMPENSATION TF -STATE		38,784		2149 1
CRIME STOPPERS TF -STATE		541		2202 1
FL.CRIME PREV TR IN REV TF-STATE		1,699		2302 1
TOTAL APPRO.....		41,638		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	133.00			
TOTAL ISSUE.....	234,811,266			
TOTAL SALARY RATE.....	5,660,905			
SALARY INCREASES FOR FY 2021-22 - STATE EMPLOYEE MINIMUM WAGE INCREASE - EFFECTIVE 7/1/2021				1001030
SALARY RATE				000000
SALARY RATE.....	47,033			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		1,025		1000 1
CRIMES COMPENSATION TF -STATE		27,308		2149 1
CRIME STOPPERS TF -STATE		2,274		2202 1
FEDERAL GRANTS TRUST FUND -FEDERL		22,158		2261 3
FL.CRIME PREV TR IN REV TF-STATE		2,965		2302 1
TOTAL APPRO.....		55,730		
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE		572		1000 1
CRIMES COMPENSATION TF -STATE		1,927		2149 1
CRIME STOPPERS TF -STATE		1,778		2202 1
FL.CRIME PREV TR IN REV TF-STATE		25		2302 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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
SALARY INCREASES FOR FY 2021-22 -				
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				1001030
OTHER PERSONAL SERVICES				030000
TOTAL APPRO.....	4,302			
TOTAL: SALARY INCREASES FOR FY 2021-22 -				1001030
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				
TOTAL ISSUE.....	60,032			
TOTAL SALARY RATE.....	47,033			
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001070
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	875			1000 1
CRIMES COMPENSATION TF -STATE	23,318			2149 1
CRIME STOPPERS TF -STATE	1,942			2202 1
FEDERAL GRANTS TRUST FUND -FEDERL	18,921			2261 3
FL.CRIME PREV TR IN REV TF-STATE	2,532			2302 1
TOTAL APPRO.....	47,588			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
CRIMES COMPENSATION TF -STATE	14,742-			2149 1
FL.CRIME PREV TR IN REV TF-STATE	12,000-			2302 1
TOTAL APPRO.....	26,742-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
VICTIM SERVICES				41100400
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	57-			1000 1
CRIMES COMPENSATION TF -STATE	3,584-			2149 1
CRIME STOPPERS TF -STATE	50-			2202 1
FL.CRIME PREV TR IN REV TF-STATE	157-			2302 1
TOTAL APPRO.....	3,848-			
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF BUDGET AMENDMENT				
P0021 TRANSFER OF POSITIONS AND				
RATE BETWEEN BUDGET ENTITIES -				
DEDUCT				1601810
SALARY RATE				000000
SALARY RATE.....	154,423-			
SALARIES AND BENEFITS				010000
SALARIES AND BENEFITS	4.00-			
TOTAL: REAPPROVAL OF BUDGET AMENDMENT				1601810
P0021 TRANSFER OF POSITIONS AND				
RATE BETWEEN BUDGET ENTITIES -				
DEDUCT				
TOTAL POSITIONS.....	4.00-			
TOTAL ISSUE.....				
TOTAL SALARY RATE.....	154,423-			

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Legislative Budget Request FY 2022-2023

Budget Entity: Victims Services

Issue Title: Reapproval of Budget Amendment P0021 to Properly Align Positions Between Budget Entities - Deduct

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2022-23	POS	AGY REQ N/R FY 2022-23	POS	AG REQ ANZ FY 2022-23	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>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REAPPROVAL OF BUDGET AMENDMENT						
P0021 TRANSFER OF POSITIONS AND						
RATE BETWEEN BUDGET ENTITIES -						
DEDUCT						1601810

Issue Summary:

The Department of Legal Affairs has reviewed the current agency structure and determined that positions need to be aligned between budget entities. The Crimes Compensation Trust Fund can no longer support all the staff associated with the Victims Compensation Program. The Agency has determined that the best use of state resources would be to realign positions into budget entities where they can be used. Four positions will be moved from Victims Compensation to Information Technology (two), Executive Staff (one), and the Elections Commission (one). Additionally, one E-Discovery staff will be moved to Criminal and Civil Litigation Budget Entity to reflect the mission and supervision structure and a Statewide Prosecution Attorney will be moved to the Prosecution of Multi-Circuit Organized Crime Budget Entity to reflect the mission and supervision structure of the Office of Statewide Prosecution.

Issue Description:

In order to more accurately reflect the budget of the OAG it is necessary to realign positions.

Cost Detail:

This issue and issue 1601800 net to zero

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
P101 PROPOSED CLASS CODE						
C0615 001	1.00-				0.00	
C1028 001	1.00-				0.00	
C1135 001	1.00-				0.00	
C1323 001	1.00-				0.00	



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

LEGAL AFFAIRS/ATTY GENERAL 41000000  
 PGM: OFF/ATTORNEY GENERAL 41100000  
VICTIM SERVICES 41100400  
 GOV OPERATIONS/SUPPORT 16  
EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00  
 ADJUSTMENTS TO CURRENT YEAR  
 ESTIMATED EXPENDITURES 1600000  
 REAPPROVAL OF BUDGET AMENDMENT  
 P0021 TRANSFER OF POSITIONS AND  
 RATE BETWEEN BUDGET ENTITIES -  
 DEDUCT 1601810

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
4.00-						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS						
N2003 001		154,423-				
TOTAL SALARY RATE						
		154,423-				

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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
OPEN DOORS - VOICES FOR FLORIDA							2103005
SPECIAL CATEGORIES							100000
G/A-SPECIAL PROJECTS							102009
GENERAL REVENUE FUND -STATE		1,534,365-					1000 1
=====							
NANCY J. COTTERMAN CENTER							2103013
SPECIAL CATEGORIES							100000
G/A-SPECIAL PROJECTS							102009
GENERAL REVENUE FUND -STATE		225,000-					1000 1
=====							
CREATED GAINESVILLE'S RESIDENTIAL PROGRAM							2103014
SPECIAL CATEGORIES							100000
G/A-SPECIAL PROJECTS							102009
GENERAL REVENUE FUND -STATE		438,881-					1000 1
=====							
CUBAN-AMERICAN BAR ASSOCIATION							2103016
SPECIAL CATEGORIES							100000
G/A-SPECIAL PROJECTS							102009
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							
INCREASE BUDGET AUTHORITY FOR THE FEDERAL VICTIMS OF CRIME ACT ASSISTANCE GRANT PROGRAM							2103017
SPECIAL CATEGORIES							100000
G/A-VICTIM ASSISTANCE SVCS							104133
FEDERAL GRANTS TRUST FUND -FEDERL		30,361,759-					2261 3
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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
AWARDS TO CLAIMANTS RESERVE GENERAL							
REVENUE TO SHORE UP VICTIMS							
ASSISTANCE PROGRAM							2103018
SPECIAL CATEGORIES							100000
AWARDS TO CLAIMANTS							100189
GENERAL REVENUE FUND      -STATE		1,000,000-					1000 1
=====							
BIG BROTHERS BIG SISTERS BIGS IN							
BLUE MENTORING PROJECT							2103019
SPECIAL CATEGORIES							100000
G/A-SPECIAL PROJECTS							102009
GENERAL REVENUE FUND      -STATE		750,000-					1000 1
=====							
THE NO MORE FOUNDATION HUMAN							
TRAFFICKING CAPACITY EXPANSION IN							
TAMPA BAY							2103020
SPECIAL CATEGORIES							100000
G/A-SPECIAL PROJECTS							102009
GENERAL REVENUE FUND      -STATE		250,000-					1000 1
=====							
VIRGIL HAWKINS FLORIDA CHAPTER BAR							
ASSOCIATION							2103028
SPECIAL CATEGORIES							100000
G/A-SPECIAL PROJECTS							102009
GENERAL REVENUE FUND      -STATE		250,000-					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>VICTIM SERVICES</u>				41100400
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
SELAH FREEDOM SEX TRAFFICKING AND				
EXPLOITATION VICTIMS PROGRAM				2103050
SPECIAL CATEGORIES				100000
G/A-SPECIAL PROJECTS				102009
GENERAL REVENUE FUND      -STATE	500,000-			1000 1
	=====	=====	=====	
CHILDREN'S ADVOCACY CENTERS				2103054
SPECIAL CATEGORIES				100000
G/A-CHILD ADVOCACY CENTERS				100410
GENERAL REVENUE FUND      -STATE	500,000-			1000 1
	=====	=====	=====	
LEGAL SERVICES CLINIC OF THE PUERTO				
RICAN BAR ASSOCIATION, INC.				2103070
SPECIAL CATEGORIES				100000
G/A-SPECIAL PROJECTS				102009
GENERAL REVENUE FUND      -STATE	250,000-			1000 1
	=====	=====	=====	
FUND SHIFT				3400000
SHIFT POSITION FUNDING FROM CRIMES				
COMPENSATION TRUST FUND TO THE				
FEDERAL GRANTS TRUST FUND - DEDUCT				3409000
SALARIES AND BENEFITS				010000
CRIMES COMPENSATION TF      -STATE	1,276,907-			2149 1
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Legislative Budget Request FY 2022-2023  
 Budget Entity: Victim Services  
 Issue Title: Shift Position Funding from Crimes Compensation Trust Fund to the Federal Grants Trust Fund - Deduct

Issue Summary:

The Office of Attorney General is requesting a shift in funding for some positions currently funded within the Crimes Compensation Trust Fund to the Federal Grants Trust Fund. This shift will continue to alleviate the burden on the Crimes

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
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>
FUND SHIFT						3400000
SHIFT POSITION FUNDING FROM CRIMES						
COMPENSATION TRUST FUND TO THE						
FEDERAL GRANTS TRUST FUND - DEDUCT						3409000

Compensation Trust Fund and will allow the agency to eventually restore victims' benefits cuts. This issue will also allow the Agency to more fully utilize the administrative allowance for the Federal Victims of Crime Act- Victims Assistance Grant.

Issue Description:

In order to more accurately reflect the staffing assignments, it is necessary to realign budget authority.

Cost Detail:

This issue and issue 3409100 net to zero

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2022-23

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2149 CRIMES COMPENSATION TF						1,276,907-
						-----
						1,276,907-
						=====

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SHIFT POSITION FUNDING FROM CRIMES

COMPENSATION TRUST FUND TO THE

FEDERAL GRANTS TRUST FUND - ADD

SALARIES AND BENEFITS

3409100  
010000

FEDERAL GRANTS TRUST FUND -FEDERL 1,276,907

2261 3

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
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>
FUND SHIFT						3400000
SHIFT POSITION FUNDING FROM CRIMES						
COMPENSATION TRUST FUND TO THE						
FEDERAL GRANTS TRUST FUND - ADD						3409100

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Legislative Budget Request FY 2022-2023

Budget Entity: Victim Services

Issue Title: Shift Position Funding from Crimes Compensation Trust Fund to the Federal Grants Trust Fund - Add

Issue Summary:

The Office of Attorney General is requesting a shift in funding for some positions currently funded within the Crimes Compensation Trust Fund to the Federal Grants Trust Fund. This shift will continue to alleviate the burden on the Crimes Compensation Trust Fund and will allow the agency to eventually restore victims' benefits cuts. This issue will also allow the Agency to more fully utilize the administrative allowance for the Federal Victims of Crime Act- Victims Assistance Grant.

Issue Description:

In order to more accurately reflect the staffing assignments, it is necessary to realign budget authority.

Cost Detail:

This issue and issue 3409000 net to zero

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2022-23

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2261 FEDERAL GRANTS TRUST FUND

1,276,907

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 1,276,907

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
VICTIM SERVICES				41100400
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
LEGAL AFFAIRS				4000000
ATTORNEY RETENTION AND PAY				
RESTRUCTURE				4003020
SALARY RATE				000000
SALARY RATE.....	10,000			
=====				
SALARIES AND BENEFITS				010000
CRIMES COMPENSATION TF -STATE	10,000			2149 1
=====				
TOTAL: ATTORNEY RETENTION AND PAY				4003020
RESTRUCTURE				
TOTAL ISSUE.....	10,000			
TOTAL SALARY RATE.....	10,000			
=====				

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Legislative Budget Request FY 2022-2023  
 Budget Entity: Victim Services  
 Issue Title: Attorney Retention Pay and Restructure

Issue Summary:

The Office of the Attorney General is requesting \$7,664,246 in additional Salaries and Benefits and Rate to recruit and retain high quality legal talent. The Office of the Attorney General represents the State of Florida in some of the most high-profile legal matters affecting the state and its citizens.

Issue Description:

As the State of Florida's law firm, the Office of the Attorney General (OAG) has 390 FTE attorneys and the Office of Statewide Prosecutor (OSP) has 52 FTE attorneys, which represent a wide variety of legal talent from many fields and backgrounds. The OAG competes in various markets for legal talent, including the state and federal criminal justice system, government attorneys and the private sector. These markets have different pay scales, but each is highly competitive. To recruit and retain high quality legal talent, the OAG is proposing to restructure the pay scale for attorneys by increasing base compensation among all divisions and increasing pay scales for units requiring specialized legal skills.

The following table shows the OAG's primary competitors for legal talent:

Division	Primary Legal Talent Competitors
Antitrust	Private Sector
Criminal and Capital Appeals	State Attorney's Offices; Court Systems (law clerks)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>VICTIM SERVICES</u>				41100400
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
LEGAL AFFAIRS				4000000
ATTORNEY RETENTION AND PAY				
RESTRUCTURE				4003020

Consumer Protection Private Sector; Local Governments; Non-Profit Legal Aid Providers  
 General Civil Litigation Other State Agencies; Local Governments; Private Sector  
 Medicaid Fraud Control Unit Other State Agencies; Private Sector; State Attorney's Offices; United States  
 Attorney's Offices  
 Solicitor General Private Sector; Other state Solicitor Generals  
 Statewide Prosecution State Attorney's Offices; United States Attorney's Offices

The OAG and the OSP represent the State of Florida in some of the most high-profile legal matters affecting the state. While the OAG offers a favorable work environment and an attractive benefits and retirement package, the attorney salaries of the OAG remain below market. To recruit and retain the highest quality attorneys, salary adjustments for OAG attorneys are necessary.

The OAG has gathered data on attorney compensation for city and county attorneys in Florida, and compensation offered by Attorneys General in other states, including Texas, Illinois, California and Georgia. The data reflect that most city and county attorney entry-level attorney positions have salaries that range between \$65,000 to \$105,000 in Central and North Florida, and in South Florida ranging as high as \$110,000 to \$152,000.

In recent years, the OAG has faced increasing competitive pressures in hiring specialized legal talent. The Medicaid Fraud Control Unit hires and trains attorneys in investigating and prosecuting health care fraud, a highly coveted skill set which commands substantial salaries in the private sector. In the Office of Solicitor General, the OAG competes nationally for Deputy Solicitor Generals who have superior academic credentials, have judicial clerkship experience, and have worked at some of the nation's leading law firms. The OAG has lost candidates to other states, including Texas, where salaries are 30 to 50 percent higher. The OAG's Revenue Litigation Bureau recruits attorneys in the highly specialized field of tax controversy litigation, ideally with strong business backgrounds, MBA's or LLM's in taxation. The OAG's Complex Litigation and State Programs Bureaus defend against constitutional challenges to state statutes and programs at the trial level, often on an expedited basis, requiring trial skills and civil rights litigation experience. The OAG's Antitrust Division works on large, complicated antitrust investigations, litigation matters and merger reviews, requiring a high degree of technical knowledge and expertise. The OAG has lost several senior attorneys recently in the Consumer Protection Division to city attorney's offices or the private sector.

The Office of Statewide Prosecution is charged with prosecuting multi-circuit criminal activity involving some of the state's most serious and sophisticated criminal activity. Assistant Statewide Prosecutors are typically recruited with significant criminal trial experience. Recently, the OSP has lost several Assistant Statewide Prosecutors due to failure to offer competitive compensation.

The OAG requests/proposes to revise the salary structure within the OAG to make the OAG more competitive in recruiting and retaining top-flight legal talent as follows:

1. A \$10,000 increase for each attorney position. This will bring the minimum starting salary for entry level attorneys to at least \$65,000.



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>VICTIM SERVICES</u>				41100400
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
LEGAL AFFAIRS				4000000
ATTORNEY RETENTION AND PAY				
RESTRUCTURE				4003020

2. A change in pay scale for Assistant Statewide Prosecutors as follows: Assistant Statewide Prosecutors - \$80,000; Senior Assistant Statewide Prosecutors - \$100,000; Bureau Chiefs - \$120,000.

3. A new pay scale for Divisions and Bureaus with the need to attract and retain specialized legal talent: Antitrust, Consumer Protection, Revenue Litigation, State Programs, Complex Litigation and the Medicaid Fraud Control Unit. The pay scale would be: Attorney-Assistant Attorney Generals - \$80,000; Assistant Attorney Generals - \$90,000; Senior Assistant Attorney Generals - \$100,000; Special Counsel - \$120,000; Bureau Chiefs - \$120,000.

4. A new pay scale for the Office of Solicitor General: Assistant Solicitor General \$125,000; Deputy Solicitor General \$150,000; Solicitor General \$200,000.

To offset a portion of the costs of the proposed request, the OAG proposes:

1. Implement modest increases in billing rates in FY 22-23, and adjust position-funded contracts for the Department of Business and Professional Regulation, the Department of Health and the Department of Revenue accordingly, along with budget authority for those agencies to implement the increase;
2. Increase in trust fund authority and rate for Legal Affairs Revolving Trust Fund to pay for increases in Antitrust and Consumer Protection;
3. Increase in Federal Grants Trust Fund authority and rate, which will use available federal grant funds to cover 75 percent for the Medicaid Fraud Control Unit.

The OAG's Fiscal Year 2021-2022 billing rates charged to other state agencies remain significantly below market, representing a real and substantial cost savings to Florida taxpayers in the delivery of legal services. The OAG's hourly rates of \$89-109 per hour for state agencies, and \$78-98 per hour for risk management cases. For example, a 2018 survey by the Florida Bar showed the median hourly rate for Florida attorneys was \$300 per hour 85 percent of respondents reported hourly rates over \$200 per hour, and 99 percent of respondents reported hourly rates over \$125 per hour. Pursuant to Section 287.059, Florida Statutes, the OAG is required to retain a roster of hourly rates charged by outside counsel retained by Florida state agencies, and those rates are substantially higher than the OAG's rates. The roster indicates that, with the exception of a few solo practitioners, most outside counsel in the fields in which the OAG practices, such as administrative law, civil trial practice, tax law, and employment litigation, bill at substantially higher rates. A modest increase in OAG hourly rates to assist in offsetting the cost of the proposal would still keep the OAG substantially below the median hourly rate charged by Florida attorneys.

Detailed Costs:

Salary and Benefits  
 General Revenue: \$4,071,427  
 Crimes Compensation Trust Fund: \$10,000  
 Administrative Trust Fund: \$10,000  
 Federal Grants Trust Fund: \$440,709  
 Legal Services Trust Fund: \$1,395,051  
 Legal Affairs Revolving Trust Fund: \$1,549,549  
 Motor Vehicle Warranty Trust Fund: \$70,000

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
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>
LEGAL AFFAIRS						4000000
ATTORNEY RETENTION AND PAY						
RESTRUCTURE						4003020

Operating Trust Fund: \$127,510

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS						
C2000 001	0.00	10,000		10,000	0.00	10,000
TOTALS FOR ISSUE BY FUND						
2149 CRIMES COMPENSATION TF						10,000
	0.00	10,000		10,000		10,000

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AWARDS TO CLAIMANTS GENERAL REVENUE  
 TO SHORE UP THE VICTIMS ASSISTANCE  
 PROGRAM

SPECIAL CATEGORIES						4003030
AWARDS TO CLAIMANTS						100000
						100189
GENERAL REVENUE FUND	-STATE	1,000,000				1000 1

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Legislative Budget Request FY 2022-2023

Budget Entity: Victims Services

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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>
LEGAL AFFAIRS				4000000
AWARDS TO CLAIMANTS GENERAL REVENUE				
TO SHORE UP THE VICTIMS ASSISTANCE				
PROGRAM				4003030

Issue Title: Awards to Claimants General Revenue to Shore Up the Victims Assistance Program

Issue Summary:

The Attorney General is requesting \$1,000,000 in recurring General Revenue to supplement declining revenue to the Crimes Compensation Trust Fund which funds the Victims Compensation Program.

Issue Description:

The Victim Compensation (VC) program offers assistance for economic losses incurred such as wage loss (for victims who missed work as a result of physical crime injuries, and parents who missed work to bring their minor child to medical treatment for physical injuries); disability (if a permanent impairment was suffered), or loss of support (for applicants of victims who were gainfully employed at the time of death); treatment costs such as medical, dental, mental health or grief counseling (not covered by any other collateral source); and/or funeral/burial costs. The Domestic Violence (DV), Sexual Battery (RS), and Human Trafficking (HT) Relocation programs compensate specific relocation expenses when victims have been certified by a domestic violence or rape crisis center in the State of Florida. The Property Loss (PL) program provides financial assistance to adults over the age of 60 or disabled who suffered the loss of personal tangible property which adversely affects their daily quality of life. The Sexual Battery Forensic Examination (SB) program reimburses providers for costs associated with the collection of forensic evidence following a sexual battery or lewd or lascivious battery or molestation. The Emergency Responder Death Benefit (ER) program offers death benefits to the surviving spouse, children, parents or guardian, or siblings of a deceased emergency medical technician, paramedic, firefighter, or law enforcement officer who is killed answering a call for service in the line of duty.

The VC program pays claims from the Crimes Compensation Trust Fund (CCTF) which is funded primarily from a \$50 mandatory court cost assessed per s. 938.03, F.S. The VC program has historically received no general revenue. The Victim of Crimes Act (VOCA) provides a federal grant award to fund a portion of the claims each fiscal year. Fiscal Year 2019-2020 CCTF cash balance was \$2,471,359 the lowest level in over eleven years. To avoid insolvency of the CCTF, staff was reduced, other funds were re-allocated and benefits to crime victims were reduced. The requested General Revenue will be used to pay awards to claimants and allow the trust fund to continue to gain solvency. It is the goal of the Department restore benefits cuts and fund the program at prior levels.

Detailed Costs:

The Attorney General is requesting \$1,000,000 in recurring General Revenue to continue the Victims Compensation Program.

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	COL A03	COL A04	COL A05			
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ			
	FY 2022-23	FY 2022-23	FY 2022-23			
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>						1602.00.00.00
SALARY RATE ADJUSTMENTS						51R0000
DIVISION OF VICTIMS SERVICES RATE						
ADJUSTMENT						51R3000
SALARY RATE						000000
SALARY RATE.....	255,381					

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
Legislative Budget Request FY 2022-2023  
Budget Entity: Victim Services  
Issue Title: Division of Victims Services Rate Adjustment

Issue Summary:

The Office of Attorney General is requesting \$255,381 in additional rate. The additional rate will allow the Office of the Attorney General to continue to hire and retain qualified Victims' Advocates, Federal Grants Specialists and Federal Grant Managers. The Division of Victim Services recently restructured the Bureau of Victims Advocacy to allow the Bureau to bring the federal grant staff up to statewide averages in salary and standardize class titles. It is the Agency's goal to recruit and retain qualified staff in this Division which has a historically high turnover.

Issue Description:

In order to recruit and retain qualified staff the Agency requests an increase in salary rate for the Division of Victim Services

Cost Detail:

This issue is for \$255,381 in additional Salary Rate.

This issue relates to 3409000 and 3409100.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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>
SALARY RATE ADJUSTMENTS				51R0000
DIVISION OF VICTIMS SERVICES RATE				
ADJUSTMENT				51R3000

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C1004 001		255,381					
TOTAL SALARY RATE		255,381					
	=====	=====	=====	=====	=====		=====

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TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		14,662,275					1000
TRUST FUNDS		184,926,016					2000
TOTAL POSITIONS.....	129.00						
TOTAL PROG COMP.....		199,588,291					
TOTAL SALARY RATE.....		5,818,896					
	=====	=====	=====	=====	=====		=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23	POS	AGY REQ N/R FY 2022-23	POS	AG REQ ANZ FY 2022-23	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 2022-23	FY 2022-23	FY 2022-23	
	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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	8,250,956			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	7,083,953			1000 1
ADMINISTRATIVE TRUST FUND -STATE	4,011,135			2021 1
CRIMES COMPENSATION TF -STATE	2,331			2149 1
OPERATING TRUST FUND -STATE	11,712			2510 1
TOTAL POSITIONS.....	155.00			
TOTAL APPRO.....	11,109,131			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	80,007			1000 1
ADMINISTRATIVE TRUST FUND -STATE	164,132			2021 1
TOTAL APPRO.....	244,139			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	991,020			1000 1
ADMINISTRATIVE TRUST FUND -STATE	904,529			2021 1
OPERATING TRUST FUND -STATE	30,000			2510 1
TOTAL APPRO.....	1,925,549			
=====				
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 2022-23	FY 2022-23	FY 2022-23	
	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	565,476			1000 1
LEGAL AFFAIRS REVOLVING TF-STATE	2,800			2439 1
TOTAL APPRO.....	568,276			
COMMISSION/STATUS OF WOMEN				100120
GENERAL REVENUE FUND -STATE	109,173			1000 1
RECOGNITION PROGRAMS				100138
ADMINISTRATIVE TRUST FUND -STATE	20,000			2021 1
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	119,807			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.....	248,275			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	45,080			1000 1
ADMINISTRATIVE TRUST FUND -STATE	40,032			2021 1
TOTAL APPRO.....	85,112			
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 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
EXECUTIVE DIR/SUPPORT SVCS				41100500
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
TOTAL APPRO.....		3,988		
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		34,027		1000 1
ADMINISTRATIVE TRUST FUND -STATE		16,258		2021 1
TOTAL APPRO.....		50,285		
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
GENERAL REVENUE FUND -STATE		1,027,973		1000 1
ADMINISTRATIVE TRUST FUND -STATE		1,381,314		2021 1
TOTAL APPRO.....		2,409,287		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		155.00		
TOTAL ISSUE.....		17,330,977		
TOTAL SALARY RATE.....		8,250,956		
SALARY INCREASES FOR FY 2021-22 -				
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				1001030
SALARY RATE				000000
SALARY RATE.....		44,286		
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		33,459		1000 1
ADMINISTRATIVE TRUST FUND -STATE		19,017		2021 1
TOTAL APPRO.....		52,476		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2021-22 -				
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				1001030
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	2,065			1000 1
ADMINISTRATIVE TRUST FUND -STATE	4,236			2021 1
TOTAL APPRO.....	6,301			
TOTAL: SALARY INCREASES FOR FY 2021-22 -				1001030
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				
TOTAL ISSUE.....	58,777			
TOTAL SALARY RATE.....	44,286			
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001070
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	57,906			1000 1
ADMINISTRATIVE TRUST FUND -STATE	32,913			2021 1
TOTAL APPRO.....	90,819			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE	10,000-			2021 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	3,145-			1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,503-			2021 1
TOTAL APPRO.....	4,648-			
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF BUDGET AMENDMENT				
P0021 TRANSFER OF POSITIONS AND				
RATE BETWEEN BUDGET ENTITIES - ADD				1601800
SALARY RATE				000000
SALARY RATE.....	115,200			
SALARIES AND BENEFITS				010000
	3.00			
TOTAL: REAPPROVAL OF BUDGET AMENDMENT				1601800
P0021 TRANSFER OF POSITIONS AND				
RATE BETWEEN BUDGET ENTITIES - ADD				
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....				
TOTAL SALARY RATE.....	115,200			

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Legislative Budget Request FY 2020-2021

Budget Entity: Executive Direction and Support Services

Issue Title: Reapproval of Budget Amendment P0021 to Properly Align Positions Between Budget Entities - Add

Issue Summary:

The Department of Legal Affairs has reviewed the current agency structure and determined that positions need to be aligned between budget entities. The Crimes Compensation Trust Fund can no longer support all the staff associated with the Victims Compensation Program. The Agency has determined that the best use of state resources would be to realign

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF BUDGET AMENDMENT				
P0021 TRANSFER OF POSITIONS AND				
RATE BETWEEN BUDGET ENTITIES - ADD				1601800

positions into budget entities where they can be used. Four positions will be moved from Victims Compensation to Information Technology (two), Executive Staff (one), and the Elections Commission (one). Additionally, one E-Discovery staff will be moved to Criminal and Civil Litigation Budget Entity to reflect the mission and supervision structure and a Statewide Prosecution Attorney will be moved to the Prosecution of Multi-Circuit Organized Crime Budget Entity to reflect the mission and supervision structure of the Office of Statewide Prosecution.

Issue Description:

In order to more accurately reflect the budget of the OAG it is necessary to realign positions.

Cost Detail:

This issue and issue 1601810 net to zero

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0615 001	1.00					0.00	
C1028 001	1.00					0.00	
C1135 001	1.00					0.00	
-----							
TOTALS FOR ISSUE BY FUND	3.00						
=====							

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
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>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REAPPROVAL OF BUDGET AMENDMENT						
P0021 TRANSFER OF POSITIONS AND						
RATE BETWEEN BUDGET ENTITIES - ADD						1601800

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N2007 001		115,200					
TOTAL SALARY RATE		115,200					

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REAPPROVAL OF BUDGET AMENDMENT							
P0021 TRANSFER OF POSITIONS AND							
RATE BETWEEN BUDGET ENTITIES -							
DEDUCT							1601810
SALARY RATE							000000
SALARY RATE.....	30,115-						
SALARIES AND BENEFITS							010000
	1.00-						
TOTAL: REAPPROVAL OF BUDGET AMENDMENT							1601810
P0021 TRANSFER OF POSITIONS AND							
RATE BETWEEN BUDGET ENTITIES -							
DEDUCT							
TOTAL POSITIONS.....	1.00-						
TOTAL ISSUE.....							
TOTAL SALARY RATE.....	30,115-						

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						41000000
						41100000
						41100500
						16
						<u>1602.00.00.00</u>
						1600000
						1601810

LEGAL AFFAIRS/ATTY GENERAL  
 PGM: OFF/ATTORNEY GENERAL  
EXECUTIVE DIR/SUPPORT SVCS  
 GOV OPERATIONS/SUPPORT  
EXEC LEADERSHIP/SUPPRT SVC  
 ADJUSTMENTS TO CURRENT YEAR  
 ESTIMATED EXPENDITURES  
 REAPPROVAL OF BUDGET AMENDMENT  
 P0021 TRANSFER OF POSITIONS AND  
 RATE BETWEEN BUDGET ENTITIES -  
 DEDUCT

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Legislative Budget Request FY 2022-2023

Budget Entity: Executive Direction and Support Services

Issue Title: Reapproval of Budget Amendment P0021 to Properly Align Positions Between Budget Entities - Deduct

Issue Summary:

The Department of Legal Affairs has reviewed the current agency structure and determined that positions need to be aligned between budget entities. The Crimes Compensation Trust Fund can no longer support all the staff associated with the Victims Compensation Program. The Agency has determined that the best use of state resources would be to realign positions into budget entities where they can be used. Four positions will be moved from Victims Compensation to Information Technology (two), Executive Staff (one), and the Elections Commission (one). Additionally, one E-Discovery staff will be moved to Criminal and Civil Litigation Budget Entity to reflect the mission and supervision structure and a Statewide Prosecution Attorney will be moved to the Prosecution of Multi-Circuit Organized Crime Budget Entity to reflect the mission and supervision structure of the Office of Statewide Prosecution.

Issue Description:

In order to more accurately reflect the budget of the OAG it is necessary to realign positions.

Cost Detail:

This issue and issue 1601800 net to zero

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

LEGAL AFFAIRS/ATTY GENERAL 41000000  
 PGM: OFF/ATTORNEY GENERAL 41100000  
EXECUTIVE DIR/SUPPORT SVCS 41100500  
 GOV OPERATIONS/SUPPORT 16  
EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00  
 ADJUSTMENTS TO CURRENT YEAR  
 ESTIMATED EXPENDITURES 1600000  
 REAPPROVAL OF BUDGET AMENDMENT  
 P0021 TRANSFER OF POSITIONS AND  
 RATE BETWEEN BUDGET ENTITIES -  
 DEDUCT 1601810

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0863 001	1.00-					0.00	
TOTALS FOR ISSUE BY FUND							
	1.00-						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N2001 001		30,115-					
TOTAL SALARY RATE		30,115-					

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				41100500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
INFORMATION TECHNOLOGY				
CYBERSECURITY AND PERFORMANCE				
MONITORING SOFTWARE UPGRADES				36211C0
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
GENERAL REVENUE FUND				
-STATE	318,000	28,000		1000 1

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 Legislative Budget Request FY 2022-2023  
 Budget Entity: Executive Direction and Support Services  
 Issue Title: Information Technology Cybersecurity and Performance Monitoring Software Upgrades

Issue Summary:

The Attorney General is requesting \$318,000 in General Revenue to monitor and upgrade our information technology security and performance.

Issue Description:

The Attorney General's Office needs to purchase the following software to keep the information technology systems secure and running at top performance.

- The Vulnerability Assessment (VA) market is made up of vendors that provide capabilities that identify, categorize, prioritize and orchestrate the remediation or mitigation of vulnerabilities. These include unsecured system configurations or missing patches, as well as other security-related updates in the systems connected to the enterprise network directly, remotely or in the cloud. Key VA features include:
  - Discovery, identification and reporting on device, OS and software vulnerabilities
  - Establish a baseline of conditions for systems, the applications on those systems, and databases to identify and track changes in state over multiple periods of time (days, weeks, months, etc.)
  - Compliance reporting with content and format to support specific compliance regimes, control frameworks and multiple roles in the organization
  - Support for pragmatic risk assessment and remediation prioritization provided by the ability to correlate vulnerability severity, asset criticality and prevailing usage by attackers, using threat intelligence and various flavors of analytics and machine learning (ML)
  - The ability to understand how a threat actor may pivot or move throughout an environment, and which systems/techniques will be successful
- Privileged Access Management (PAM) consists of the cybersecurity strategies and technologies for exerting control over the elevated ("privileged") access and permissions for users, accounts, processes, and systems across an IT



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				41100500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
INFORMATION TECHNOLOGY				
CYBERSECURITY AND PERFORMANCE				
MONITORING SOFTWARE UPGRADES				36211C0

environment. By dialing in the appropriate level of privileged access controls, PAM helps organizations condense their organization's attack surface, and prevent, or at least mitigate, the damage arising from external attacks as well as from insider malfeasance or negligence.

While privilege management encompasses many strategies, a central goal is the enforcement of least privilege, defined as the restriction of access rights and permissions for users, accounts, applications, systems, devices (such as IoT) and computing processes to the absolute minimum necessary to perform routine, authorized activities.

PAM is considered by many analysts and technologists as one of the most important security projects for reducing cyber risk and achieving high security ROI.

Florida Administrative Code 60GG-2 requirement fulfilled by a Privileged Access Management solution:

- PR.AC-4: Manage access permissions and authorizations, incorporate the principles of least privilege and separation of duties
- PR.AC-6: Proof and bond identities to credentials, asserting in interactions when appropriate
- PR.AC-7: Authenticate credentials assigned to users, devices, and other assets commensurate with the risk of the transaction.
- PR.IP-7: Continuously improve protection processes
- DE.AE-1: Establish and manage a baseline of network operations and expected data flows for users and systems
- DE.AE-2: Analyze detected cybersecurity events to understand attack targets and methods
- DE.AE-3: Collect and correlate cybersecurity event data from multiple sources and sensors
- DE.AE-4: Determine the impact of cybersecurity events
- DE.AE-5: Establish incident alert thresholds
- DE.CM-3: Monitor personnel activity to detect potential cybersecurity events
- DE.CM-6: Monitor external service provider activity to detect potential cybersecurity events
- DE.CM-7: Monitor for unauthorized personnel, connections, devices, and software
- DE.DP-2: Ensure that detection activities comply with all applicable requirements
- DE.DP-3: Test detection processes
- DE.DP-5: Continuously improve detection processes

3) Application performance monitoring (APM) systems collect and catalog user, network, and application metrics, using these to measure, analyze and monitor response time of critical software applications. APM software monitors these application transactions from the end-user, through the network infrastructure, and to the application servers, providing end-to-end visibility of application performance. This process employs a suite of software tools to collect data from on-premise or cloud-based servers, client software agents, and client web browser applications to provide real-user and synthetic-user monitoring, load testing, web performance monitoring, and root-cause analysis.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				41100500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
INFORMATION TECHNOLOGY				
CYBERSECURITY AND PERFORMANCE				
MONITORING SOFTWARE UPGRADES				36211C0

Detailed Costs:

\$318,000 General Revenue is needed in the Other Data Processing Category. Of that \$28,000 is Non-Recurring. Costs are broken down as follows:  
 \$100,000 Vulnerability Assessment  
 \$120,000 Privileged Access Management  
 \$ 98,000 Application Performance Monitoring (\$70,000 Recurring)

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STATEWIDE OFFICE OF THE ATTORNEY				
GENERAL WI-FI NETWORK ACCESS				36212C0
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014

GENERAL REVENUE FUND	-STATE	220,480	214,951	1000	1
ADMINISTRATIVE TRUST FUND	-STATE	256,480	250,049	2021	1
TOTAL APPRO.....		476,960	465,000		

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Legislative Budget Request FY 2022-2023  
 Budget Entity: Executive Direction and Support Services  
 Issue Title: Statewide Office of the Attorney General Wi-Fi Network Access

Issue Summary:

The Office of the Attorney General (OAG) is requesting \$476,960 in budget authority to install Wi-Fi in all of the OAG facilities across the state.

Issue Description:

Issue Description:

The OAG is moving forward with the implementation of Internet Access Only, Wi-Fi networks at OAG offices statewide. Like the current Wi-Fi access deployed in the Collins Building, separate Wi-Fi connectivity has become increasingly important to provide visiting council, other federal, state and local agency visitors, non-OAG law enforcement, vendors and others access to the internet, as non-OAG personnel are prohibited from connecting to the internal OAG/ Criminal Justice

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
STATEWIDE OFFICE OF THE ATTORNEY				
GENERAL WI-FI NETWORK ACCESS				36212C0

Information System (CJIS) connected network.

Detailed Costs:

Other Data Processing Services  
 \$220,480 General Revenue (\$5,529 recurring costs)  
 \$256,480 Administrative Trust Fund (\$6,431 recurring costs)

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LEGAL AFFAIRS				4000000
AGENCY SUPPORT SERVICES COMPETITIVE				
PAY ADJUSTMENT				4003000
SALARY RATE				000000
SALARY RATE.....	500,853			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	236,803			1000 1
ADMINISTRATIVE TRUST FUND -STATE	264,050			2021 1
	-----	-----	-----	
TOTAL APPRO.....	500,853			
	=====	=====	=====	
TOTAL: AGENCY SUPPORT SERVICES COMPETITIVE				4003000
PAY ADJUSTMENT				
TOTAL ISSUE.....	500,853			
TOTAL SALARY RATE.....	500,853			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Legislative Budget Request FY 2022-2023  
 Budget Entity: Executive Direction and Support Services  
 Issue Title: Agency Support Services Competitive Pay Adjustment

Issue Summary:

The Office of the Attorney General (OAG) is requesting \$560,300 in additional Salaries and Benefits and Rate to restructure the administrative support of the agency. The restructure affects the Division of Administration, Division

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				41100500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
LEGAL AFFAIRS				4000000
AGENCY SUPPORT SERVICES COMPETITIVE				
PAY ADJUSTMENT				4003000

of Information Technology and the Office of Citizen Services.

Issue Description:

The recruitment and retention of the highest quality support staff requires a classification and pay restructure. The OAG's administrative support is the backbone of the agency. Without a qualified and skilled workforce, the agency is unable to deliver the highest quality public service and legal services. The restructuring is necessary to recruit employees with new skills as the agency has upgraded its technology and accounting platforms. The classification and pay restructure for the Division of Administration will offer some staff a career path, allowing an employee to progress from entry-level to a high skilled specialist. The Division of Information Technology's pay restructure will allow the agency to recruit and retain qualified employees with the skills needed to support the agency's new infrastructure and the ability to offer salaries at the state average for a class. The Office of Citizen Services' restructure will provide a path of progression from a consumer service analyst to a government analyst to encourage skills enhancement and retention. The Office of Citizen Services, the Attorney General's public-facing service for Florida consumers, has experienced a significant, sustained increase in workload while at the same time dealing with high vacancy rates and turnover due to the failure to offer salaries competitive with other state government customer service center operations.

Pay compression issues resulting from the state's minimum wage increases through the proposed \$15 per hour will also be addressed with this proposed restructure.

The following table shows the proposed restructure of administrative support staff with the intent to bring OAG staff up to the statewide average of the class.

OAG Current Title/Average Salary	New Title/New Average Salary
The Office of Citizen Services	
Consumer Service Analyst / \$27,040	Senior Consumer Service Analyst / \$35,000
Senior Consumer Service Analyst / \$32,400	Senior Consumer Service Analyst / \$35,000
Government Analyst I / \$33,000	Government Analyst I / \$40,000
Government Analyst II / \$37,492	Government Analyst II / \$42,000

Division of Administration

Reclass Human Resources positions from lower level personnel classifications to Human Resource Specialist I though III and reclass two positions to Human Resource Analysts. Minimum starting salaries would be raised to state averages of \$35,000 to \$48,000 depending on position and experience. The agency's ability to recruit candidates with enhanced analytical skills is in high demand in the current data driven environment and can only be accomplished with the ability to offer more competitive pay.

Division of Information Technology

As the OAG's information technology platforms change it is becoming necessary to have a more highly skilled workforce

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				41100500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
LEGAL AFFAIRS				4000000
AGENCY SUPPORT SERVICES COMPETITIVE				
PAY ADJUSTMENT				4003000

within the Division with development experience in the new environment. This request will reclass some lower level Information Technology positions to a level that allows the agency to recruit and retain qualified personnel. Other positions within Information Technology would be brought up to the statewide average for the class to encourage retention of highly skilled staff.

Detailed Costs:

Salary and Benefits  
 General Revenue: \$236,801  
 Administrative Trust Fund: \$264,052  
 Legal Affairs Revolving Trust Fund: \$59,447

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS							
C1001 001	0.00	500,853			500,853	0.00	500,853
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							236,803
2021 ADMINISTRATIVE TRUST FUND							264,050
	0.00	500,853			500,853		500,853

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
EXECUTIVE DIR/SUPPORT SVCS				41100500
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
LEGAL AFFAIRS				4000000
ATTORNEY RETENTION AND PAY				
RESTRUCTURE				4003020
SALARY RATE				000000
SALARY RATE.....	60,000			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	50,000			1000 1
ADMINISTRATIVE TRUST FUND -STATE	10,000			2021 1
TOTAL APPRO.....	60,000			
=====				
TOTAL: ATTORNEY RETENTION AND PAY				4003020
RESTRUCTURE				
TOTAL ISSUE.....	60,000			
TOTAL SALARY RATE.....	60,000			
=====				

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Legislative Budget Request FY 2022-2023

Budget Entity: Executive Direction and Support Services

Issue Title: Attorney Retention Pay and Restructure

Issue Summary:

The Office of the Attorney General is requesting \$7,664,246 in additional Salaries and Benefits and Rate to recruit and retain high quality legal talent. The Office of the Attorney General represents the State of Florida in some of the most high-profile legal matters affecting the state and its citizens.

Issue Description:

As the State of Florida's law firm, the Office of the Attorney General (OAG) has 390 FTE attorneys and the Office of Statewide Prosecutor (OSP) has 52 FTE attorneys, which represent a wide variety of legal talent from many fields and backgrounds. The OAG competes in various markets for legal talent, including the state and federal criminal justice system, government attorneys and the private sector. These markets have different pay scales, but each is highly competitive. To recruit and retain high quality legal talent, the OAG is proposing to restructure the pay scale for attorneys by increasing base compensation among all divisions and increasing pay scales for units requiring specialized legal skills.

The following table shows the OAG's primary competitors for legal talent:

Division	Primary Legal Talent Competitors
----------	----------------------------------

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				41100500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
LEGAL AFFAIRS				4000000
ATTORNEY RETENTION AND PAY				
RESTRUCTURE				4003020

Antitrust	Private Sector
Criminal and Capital Appeals	State Attorney's Offices; Court Systems (law clerks)
Consumer Protection	Private Sector; Local Governments; Non-Profit Legal Aid Providers
General Civil Litigation	Other State Agencies; Local Governments; Private Sector
Medicaid Fraud Control Unit	Other State Agencies; Private Sector; State Attorney's Offices; United States Attorney's Offices
Solicitor General	Private Sector; Other state Solicitor Generals
Statewide Prosecution	State Attorney's Offices; United States Attorney's Offices

The OAG and the OSP represent the State of Florida in some of the most high-profile legal matters affecting the state. While the OAG offers a favorable work environment and an attractive benefits and retirement package, the attorney salaries of the OAG remain below market. To recruit and retain the highest quality attorneys, salary adjustments for OAG attorneys are necessary.

The OAG has gathered data on attorney compensation for city and county attorneys in Florida, and compensation offered by Attorneys General in other states, including Texas, Illinois, California and Georgia. The data reflect that most city and county attorney entry-level attorney positions have salaries that range between \$65,000 to \$105,000 in Central and North Florida, and in South Florida ranging as high as \$110,000 to \$152,000.

In recent years, the OAG has faced increasing competitive pressures in hiring specialized legal talent. The Medicaid Fraud Control Unit hires and trains attorneys in investigating and prosecuting health care fraud, a highly coveted skill set which commands substantial salaries in the private sector. In the Office of Solicitor General, the OAG competes nationally for Deputy Solicitor Generals who have superior academic credentials, have judicial clerkship experience, and have worked at some of the nation's leading law firms. The OAG has lost candidates to other states, including Texas, where salaries are 30 to 50 percent higher. The OAG's Revenue Litigation Bureau recruits attorneys in the highly specialized field of tax controversy litigation, ideally with strong business backgrounds, MBA's or LLM's in taxation. The OAG's Complex Litigation and State Programs Bureaus defend against constitutional challenges to state statutes and programs at the trial level, often on an expedited basis, requiring trial skills and civil rights litigation experience. The OAG's Antitrust Division works on large, complicated antitrust investigations, litigation matters and merger reviews, requiring a high degree of technical knowledge and expertise. The OAG has lost several senior attorneys recently in the Consumer Protection Division to city attorney's offices or the private sector.

The Office of Statewide Prosecution is charged with prosecuting multi-circuit criminal activity involving some of the state's most serious and sophisticated criminal activity. Assistant Statewide Prosecutors are typically recruited with significant criminal trial experience. Recently, the OSP has lost several Assistant Statewide Prosecutors due to failure to offer competitive compensation.

The OAG requests/proposes to revise the salary structure within the OAG to make the OAG more competitive in recruiting

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				41100500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
LEGAL AFFAIRS				4000000
ATTORNEY RETENTION AND PAY				
RESTRUCTURE				4003020

and retaining top-flight legal talent as follows:

1. A \$10,000 increase for each attorney position. This will bring the minimum starting salary for entry level attorneys to at least \$65,000.
2. A change in pay scale for Assistant Statewide Prosecutors as follows: Assistant Statewide Prosecutors - \$80,000; Senior Assistant Statewide Prosecutors - \$100,000; Bureau Chiefs - \$120,000.
3. A new pay scale for Divisions and Bureaus with the need to attract and retain specialized legal talent: Antitrust, Consumer Protection, Revenue Litigation, State Programs, Complex Litigation and the Medicaid Fraud Control Unit. The pay scale would be: Attorney-Assistant Attorney Generals - \$80,000; Assistant Attorney Generals - \$90,000; Senior Assistant Attorney Generals - \$100,000; Special Counsel - \$120,000; Bureau Chiefs - \$120,000.
4. A new pay scale for the Office of Solicitor General: Assistant Solicitor General \$125,000; Deputy Solicitor General \$150,000; Solicitor General \$200,000.

To offset a portion of the costs of the proposed request, the OAG proposes:

1. Implement modest increases in billing rates in FY 22-23, and adjust position-funded contracts for the Department of Business and Professional Regulation, the Department of Health and the Department of Revenue accordingly, along with budget authority for those agencies to implement the increase;
2. Increase in trust fund authority and rate for Legal Affairs Revolving Trust Fund to pay for increases in Antitrust and Consumer Protection;
3. Increase in Federal Grants Trust Fund authority and rate, which will use available federal grant funds to cover 75 percent for the Medicaid Fraud Control Unit.

The OAG's Fiscal Year 2021-2022 billing rates charged to other state agencies remain significantly below market, representing a real and substantial cost savings to Florida taxpayers in the delivery of legal services. The OAG's hourly rates of \$89-109 per hour for state agencies, and \$78-98 per hour for risk management cases. For example, a 2018 survey by the Florida Bar showed the median hourly rate for Florida attorneys was \$300 per hour 85 percent of respondents reported hourly rates over \$200 per hour, and 99 percent of respondents reported hourly rates over \$125 per hour. Pursuant to Section 287.059, Florida Statutes, the OAG is required to retain a roster of hourly rates charged by outside counsel retained by Florida state agencies, and those rates are substantially higher than the OAG's rates. The roster indicates that, with the exception of a few solo practitioners, most outside counsel in the fields in which the OAG practices, such as administrative law, civil trial practice, tax law, and employment litigation, bill at substantially higher rates. A modest increase in OAG hourly rates to assist in offsetting the cost of the proposal would still keep the OAG substantially below the median hourly rate charged by Florida attorneys.

Detailed Costs:

Salary and Benefits  
 General Revenue: \$4,071,427  
 Crimes Compensation Trust Fund: \$10,000  
 Administrative Trust Fund: \$10,000  
 Federal Grants Trust Fund: \$440,709



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				41100500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
LEGAL AFFAIRS				4000000
ATTORNEY RETENTION AND PAY				
RESTRUCTURE				4003020

Legal Services Trust Fund: \$1,395,051  
 Legal Affairs Revolving Trust Fund: \$1,549,549  
 Motor Vehicle Warranty Trust Fund: \$70,000  
 Operating Trust Fund: \$127,510

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS							
C2000 001	0.00	50,000			50,000	0.00	50,000
C2007 001	0.00	10,000			10,000	0.00	10,000
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							50,000
2021 ADMINISTRATIVE TRUST FUND							10,000
	0.00	60,000			60,000		60,000

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TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	11,057,337	242,951					1000
TRUST FUNDS	7,764,401	250,049					2000
TOTAL POSITIONS.....	157.00						
TOTAL PROG COMP.....	18,821,738	493,000					
TOTAL SALARY RATE.....	8,941,180						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
EXECUTIVE DIR/SUPPORT SVCS				41100500
TOTAL: EXECUTIVE DIR/SUPPORT SVCS				41100500
BY FUND TYPE				
GENERAL REVENUE FUND	11,057,594	242,951		1000
TRUST FUNDS	7,764,401	250,049		2000
TOTAL POSITIONS.....	157.00			
TOTAL BUREAU.....	18,821,995	493,000		
TOTAL SALARY RATE.....	8,941,180			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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
SALARY RATE				000000
SALARY RATE.....	48,294,538			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	24,274,950			1000 1
-MATCH	3,098,225			1000 2
-----				
TOTAL GENERAL REVENUE FUND	27,373,175			1000
=====				
CRIMES COMPENSATION TF -STATE	7,466			2149 1
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	12,449,606			2261 3
-RECPNT	475,262			2261 9
-----				
TOTAL FEDERAL GRANTS TRUST FUND	12,924,868			2261
=====				
LEGAL SERVICES TRUST FUND -STATE	17,511,751			2438 1
=====				
LEGAL AFFAIRS REVOLVING TF-STATE	11,578,016			2439 1
=====				
MOTOR VEHICLE WARRANTY TF -STATE	1,833,572			2492 1
=====				
OPERATING TRUST FUND -STATE	1,239,241			2510 1
=====				
TOTAL POSITIONS.....	841.00			
TOTAL APPRO.....	72,468,089			
=====				
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	25,888			2339 1
=====				
LEGAL SERVICES TRUST FUND -STATE	1,071,182			2438 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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
OTHER PERSONAL SERVICES							030000
MOTOR VEHICLE WARRANTY TF -STATE		6,271					2492 1
	=====		=====		=====		
TOTAL APPRO.....		1,388,780					
	=====		=====		=====		
EXPENSES							040000
GENERAL REVENUE FUND -STATE		3,125,513					1000 1
-MATCH		444,247					1000 2
	-----		-----		-----		
TOTAL GENERAL REVENUE FUND		3,569,760					1000
	=====		=====		=====		
FEDERAL GRANTS TRUST FUND -STATE		152,973					2261 1
-FEDERL		2,595,937					2261 3
-RECPNT		71,912					2261 9
	-----		-----		-----		
TOTAL FEDERAL GRANTS TRUST FUND		2,820,822					2261
	=====		=====		=====		
GRANTS AND DONATIONS TF -STATE		25,000					2339 1
	=====		=====		=====		
LEGAL SERVICES TRUST FUND -STATE		2,103,217					2438 1
	=====		=====		=====		
MOTOR VEHICLE WARRANTY TF -STATE		431,445					2492 1
	=====		=====		=====		
OPERATING TRUST FUND -MATCH		132,830					2510 2
	=====		=====		=====		
TOTAL APPRO.....		9,083,074					
	=====		=====		=====		
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		10,000					2339 3
	=====		=====		=====		
LEGAL SERVICES TRUST FUND -STATE		667,391					2438 1
	=====		=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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
MOTOR VEHICLE WARRANTY TF -STATE	44,114			2492 1
TOTAL APPRO.....	1,338,780			
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	1,000,000			2510 1
ANTITRUST INVESTIGATIONS				100119
LEGAL AFFAIRS REVOLVING TF-STATE	5,577,506			2439 1
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	277,434			1000 1
-MATCH	5,450			1000 2
TOTAL GENERAL REVENUE FUND	282,884			1000
FEDERAL GRANTS TRUST FUND -FEDERL	2,769,731			2261 3
GRANTS AND DONATIONS TF -STATE	500,000			2339 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
LEGAL SERVICES TRUST FUND -STATE	1,743,399			2438 1
=====	=====	=====	=====	
MOTOR VEHICLE WARRANTY TF -STATE	154,281			2492 1
=====	=====	=====	=====	
OPERATING TRUST FUND -MATCH	275,000			2510 2
=====	=====	=====	=====	
TOTAL APPRO.....	5,725,295			
=====	=====	=====	=====	
CONSUMER PROTEC LITIGATION				101020
LEGAL AFFAIRS REVOLVING TF-STATE	5,268,965			2439 1
=====	=====	=====	=====	
LITIGATION EXPENSES				101981
LEGAL SERVICES TRUST FUND -STATE	262,500			2438 1
=====	=====	=====	=====	
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	118,155			1000 1
-MATCH	98,343			1000 2
-----	-----	-----	-----	
TOTAL GENERAL REVENUE FUND	216,498			1000
=====	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL	226,691			2261 3
=====	=====	=====	=====	
LEGAL SERVICES TRUST FUND -STATE	174,661			2438 1
=====	=====	=====	=====	
LEGAL AFFAIRS REVOLVING TF-STATE	96,699			2439 1
=====	=====	=====	=====	
MOTOR VEHICLE WARRANTY TF -STATE	7,802			2492 1
=====	=====	=====	=====	
TOTAL APPRO.....	722,351			
=====	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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		96,250					1000 1
-MATCH		17,751					1000 2
TOTAL GENERAL REVENUE FUND		114,001					1000
FEDERAL GRANTS TRUST FUND -FEDERL		56,651					2261 3
-RECPNT		2,427					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		59,078					2261
LEGAL SERVICES TRUST FUND -STATE		67,741					2438 1
LEGAL AFFAIRS REVOLVING TF-STATE		40,759					2439 1
MOTOR VEHICLE WARRANTY TF -STATE		7,386					2492 1
OPERATING TRUST FUND -STATE		358					2510 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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.....	289,323			
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
GENERAL REVENUE FUND -MATCH	12,483			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	35,000			2261 3
LEGAL SERVICES TRUST FUND -STATE	223,053			2438 1
TOTAL APPRO.....	270,536			
NORTHWEST REGIONAL DC				210023
GENERAL REVENUE FUND -STATE	503			1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	891.00			
TOTAL ISSUE.....	103,980,211			
TOTAL SALARY RATE.....	48,294,538			
SALARY INCREASES FOR FY 2021-22 -				
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				1001030
SALARY RATE				000000
SALARY RATE.....	235,184			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	93,342			1000 1
-MATCH	11,915			1000 2
TOTAL GENERAL REVENUE FUND	105,257			1000
FEDERAL GRANTS TRUST FUND -FEDERL	49,716			2261 3
LEGAL SERVICES TRUST FUND -STATE	69,753			2438 1



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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
SALARY INCREASES FOR FY 2021-22 -				
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				1001030
SALARIES AND BENEFITS				010000
LEGAL AFFAIRS REVOLVING TF-STATE		46,902		2439 1
=====		=====	=====	
MOTOR VEHICLE WARRANTY TF -STATE		7,051		2492 1
=====		=====	=====	
TOTAL APPRO.....		278,679		
=====		=====	=====	
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE		2,369		1000 1
-MATCH		1,724		1000 2
-----		-----	-----	
TOTAL GENERAL REVENUE FUND		4,093		1000
=====		=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL		3,273		2261 3
=====		=====	=====	
GRANTS AND DONATIONS TF -STATE		668		2339 1
=====		=====	=====	
LEGAL SERVICES TRUST FUND -STATE		27,647		2438 1
=====		=====	=====	
MOTOR VEHICLE WARRANTY TF -STATE		161		2492 1
=====		=====	=====	
TOTAL APPRO.....		35,842		
=====		=====	=====	
TOTAL: SALARY INCREASES FOR FY 2021-22 -				1001030
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				
TOTAL ISSUE.....		314,521		
TOTAL SALARY RATE.....		235,184		
=====		=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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 - FY 2021-22 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001070
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							
-STATE		211,938					1000 1
-MATCH		27,054					1000 2
TOTAL GENERAL REVENUE FUND		238,992					1000
FEDERAL GRANTS TRUST FUND -FEDERL		112,884					2261 3
LEGAL SERVICES TRUST FUND -STATE		158,379					2438 1
LEGAL AFFAIRS REVOLVING TF-STATE		106,493					2439 1
MOTOR VEHICLE WARRANTY TF -STATE		16,009					2492 1
TOTAL APPRO.....		632,757					
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
FEDERAL GRANTS TRUST FUND -FEDERL		35,797					2261 3
LEGAL AFFAIRS REVOLVING TF-STATE		18,985					2439 1
TOTAL APPRO.....		54,782					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND				
-STATE	8,895-			1000 1
-MATCH	1,640-			1000 2
TOTAL GENERAL REVENUE FUND	10,535-			1000
FEDERAL GRANTS TRUST FUND				
-FEDERL	5,235-			2261 3
-RECPNT	224-			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	5,459-			2261
LEGAL SERVICES TRUST FUND				
-STATE	6,260-			2438 1
LEGAL AFFAIRS REVOLVING TF				
-STATE	3,767-			2439 1
MOTOR VEHICLE WARRANTY TF				
-STATE	683-			2492 1
OPERATING TRUST FUND				
-STATE	33-			2510 1
TOTAL APPRO.....	26,737-			
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF BUDGET AMENDMENT				
P0021 TRANSFER OF POSITIONS AND				
RATE BETWEEN BUDGET ENTITIES - ADD				1601800
SALARY RATE				000000
SALARY RATE.....	30,115			
SALARIES AND BENEFITS				010000
1.00				
TOTAL: REAPPROVAL OF BUDGET AMENDMENT				1601800
P0021 TRANSFER OF POSITIONS AND				
RATE BETWEEN BUDGET ENTITIES - ADD				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....				
TOTAL SALARY RATE.....	30,115			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF BUDGET AMENDMENT				
P0021 TRANSFER OF POSITIONS AND				
RATE BETWEEN BUDGET ENTITIES - ADD				1601800

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Legislative Budget Request FY 2020-2021  
 Budget Entity: Criminal and Civil Litigation  
 Issue Title: Reapproval of Budget Amendment P0021 to Properly Align Positions Between Budget Entities - Add

Issue Summary:

The Department of Legal Affairs has reviewed the current agency structure and determined that positions need to be aligned between budget entities. The Crimes Compensation Trust Fund can no longer support all the staff associated with the Victims Compensation Program. The Agency has determined that the best use of state resources would be to realign positions into budget entities where they can be used. Four positions will be moved from Victims Compensation to Information Technology (two), Executive Staff (one), and the Elections Commission (one). Additionally, one E-Discovery staff will be moved to Criminal and Civil Litigation Budget Entity to reflect the mission and supervision structure and a Statewide Prosecution Attorney will be moved to the Prosecution of Multi-Circuit Organized Crime Budget Entity to reflect the mission and supervision structure of the Office of Statewide Prosecution.

Issue Description:

In order to more accurately reflect the budget of the OAG it is necessary to realign positions.

Cost Detail:

This issue and issue 1601810 net to zero

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

LEGAL AFFAIRS/ATTY GENERAL 41000000  
 PGM: OFF/ATTORNEY GENERAL 41100000  
CRIMINAL/CIVIL LITIGATION 41101000  
 PUBLIC PROTECTION 12  
LEGAL REPRESENTATION 1203.00.00.00  
 ADJUSTMENTS TO CURRENT YEAR  
 ESTIMATED EXPENDITURES 1600000  
 REAPPROVAL OF BUDGET AMENDMENT  
 P0021 TRANSFER OF POSITIONS AND  
 RATE BETWEEN BUDGET ENTITIES - ADD 1601800

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0863 001	1.00					0.00	
TOTALS FOR ISSUE BY FUND							
	1.00						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N2005 001		30,115					
TOTAL SALARY RATE		30,115					

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REAPPROVAL OF BUDGET AMENDMENT  
 P0021 TRANSFER OF POSITIONS AND  
 RATE BETWEEN BUDGET ENTITIES -  
 DEDUCT 1601810  
 SALARY RATE 000000  
 SALARY RATE..... 95,362-  
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF BUDGET AMENDMENT				
P0021 TRANSFER OF POSITIONS AND				
RATE BETWEEN BUDGET ENTITIES -				
DEDUCT				1601810
SALARIES AND BENEFITS				010000
	1.00-			
	=====	=====	=====	
TOTAL: REAPPROVAL OF BUDGET AMENDMENT				1601810
P0021 TRANSFER OF POSITIONS AND				
RATE BETWEEN BUDGET ENTITIES -				
DEDUCT				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....				
TOTAL SALARY RATE.....	95,362-			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Legislative Budget Request FY 2022-2023  
 Budget Entity: Criminal and Civil Litigation  
 Issue Title: Reapproval of Budget Amendment P0021 to Properly Align Positions Between Budget Entities - Deduct

Issue Summary:

The Department of Legal Affairs has reviewed the current agency structure and determined that positions need to be aligned between budget entities. The Crimes Compensation Trust Fund can no longer support all the staff associated with the Victims Compensation Program. The Agency has determined that the best use of state resources would be to realign positions into budget entities where they can be used. Four positions will be moved from Victims Compensation to Information Technology (two), Executive Staff (one), and the Elections Commission (one). Additionally, one E-Discovery staff will be moved to Criminal and Civil Litigation Budget Entity to reflect the mission and supervision structure and a Statewide Prosecution Attorney will be moved to the Prosecution of Multi-Circuit Organized Crime Budget Entity to reflect the mission and supervision structure of the Office of Statewide Prosecution.

Issue Description:

In order to more accurately reflect the budget of the OAG it is necessary to realign positions.

Cost Detail:

This issue and issue 1601800 net to zero

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
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>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REAPPROVAL OF BUDGET AMENDMENT						
P0021 TRANSFER OF POSITIONS AND						
RATE BETWEEN BUDGET ENTITIES -						
DEDUCT						1601810

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1914 001	1.00-					0.00	
TOTALS FOR ISSUE BY FUND	1.00-						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N2000 001		95,362-					
TOTAL SALARY RATE		95,362-					

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>CRIMINAL/CIVIL LITIGATION</u>				41101000
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				1203.00.00.00
WORKLOAD				3000000
SOLICITOR GENERAL WORKLOAD				3000100
SALARY RATE				000000
SALARY RATE.....	500,000			
=====				
SALARIES AND BENEFITS				010000
	5.00			
GENERAL REVENUE FUND -STATE	791,780			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	60,290	24,940		1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	1,525			1000 1
=====				
TOTAL: SOLICITOR GENERAL WORKLOAD				3000100
TOTAL POSITIONS.....	5.00			
TOTAL ISSUE.....	853,595	24,940		
TOTAL SALARY RATE.....	500,000			
=====				

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Legislative Budget Request FY 2022-2023  
 Budget Entity: Criminal and Civil Litigation  
 Issue Title: Solicitor General Workload

Issue Summary:

The Office of the Solicitor General is requesting \$500,000 in rate and \$853,595 in General Revenue to hire five additional Senior Assistant Attorney General positions to handle the increased case workload.

Issue Description:

The Office of the Solicitor General (OSG) represents the State of Florida in significant litigation affecting the powers, duties, and responsibilities of all branches of state government. The Solicitor General directs, coordinates, and represents the State in appellate cases of constitutional importance before the United States Supreme Court, the Florida Supreme Court, the Eleventh Circuit Court of Appeals, and the Florida district courts of appeal. The Solicitor General is



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>CRIMINAL/CIVIL LITIGATION</u>				41101000
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
WORKLOAD				3000000
SOLICITOR GENERAL WORKLOAD				3000100

also involved, at the trial level, in significant civil litigation cases that have statewide impact. The Solicitor General reviews and prepares amicus curiae briefs in support of State policy goals in state and federal appellate court cases. Additionally, the OSG advises the Attorney General on legal and policy issues affecting the State.

In the last three years, in addition to civil appellate litigation, the OSG's responsibilities were expanded to include supervising criminal appellate litigation involving cases to which the State of Florida is a party and all criminal matters pending before the U.S. Supreme Court, including petition-stage proceedings in which the State or a criminal defendant or convict seeks to persuade the Nation's high court to hear a case. Taken together, these policy directives more than doubled OSG's caseload. Currently, the OSG has ten attorney positions including the Solicitor General. The additional positions will allow the OSG to handle the increased caseload.

Costs:

- \$500,000 rate
- \$791,780 Salaries and Benefits
- \$60,290 Expense
- \$1,525 Transfer to DMS for HR Services Statewide Contract

It is necessary to hire Deputy Solicitor General Attorneys well above base. The Office of Solicitor General attorneys will take on the most complex criminal appellate cases that require a high level of experience. This additional salary and rate will allow the Agency to hire the most qualified candidates to represent the State of Florida in criminal and civil Matters before the Florida Supreme Court and United States Supreme Court.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
NEW POSITIONS							
7747 SENIOR ASSISTANT ATTORNEY GENERAL-DLA							
N1002 001	5.00	500,000		291,780	791,780	0.00	791,780

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>CRIMINAL/CIVIL LITIGATION</u>				41101000
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				1203.00.00.00
WORKLOAD				3000000
SOLICITOR GENERAL WORKLOAD				3000100

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							791,780
	5.00	500,000		291,780	791,780		791,780

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LEGAL AFFAIRS							4000000
AGENCY SUPPORT SERVICES COMPETITIVE							
PAY ADJUSTMENT							4003000
SALARY RATE							000000
SALARY RATE.....	59,447						
SALARIES AND BENEFITS							010000
LEGAL AFFAIRS REVOLVING TF-STATE	59,447						2439 1
TOTAL: AGENCY SUPPORT SERVICES COMPETITIVE							4003000
PAY ADJUSTMENT							
TOTAL ISSUE.....	59,447						
TOTAL SALARY RATE.....	59,447						

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Legislative Budget Request FY 2022-2023  
 Budget Entity: Criminal and Civil Litigation

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>CRIMINAL/CIVIL LITIGATION</u>				41101000
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
LEGAL AFFAIRS				4000000
AGENCY SUPPORT SERVICES COMPETITIVE				
PAY ADJUSTMENT				4003000

Issue Title: Agency Support Services Competitive Pay Adjustment

Issue Summary:

The Office of the Attorney General (OAG) is requesting \$560,300 in additional Salaries and Benefits and Rate to restructure the administrative support of the agency. The restructure affects the Division of Administration, Division of Information Technology and the Office of Citizen Services.

Issue Description:

The recruitment and retention of the highest quality support staff requires a classification and pay restructure. The OAG's administrative support is the backbone of the agency. Without a qualified and skilled workforce, the agency is unable to deliver the highest quality public service and legal services. The restructuring is necessary to recruit employees with new skills as the agency has upgraded its technology and accounting platforms. The classification and pay restructure for the Division of Administration will offer some staff a career path, allowing an employee to progress from entry-level to a high skilled specialist. The Division of Information Technology's pay restructure will allow the agency to recruit and retain qualified employees with the skills needed to support the agency's new infrastructure and the ability to offer salaries at the state average for a class. The Office of Citizen Services' restructure will provide a path of progression from a consumer service analyst to a government analyst to encourage skills enhancement and retention. The Office of Citizen Services, the Attorney General's public-facing service for Florida consumers, has experienced a significant, sustained increase in workload while at the same time dealing with high vacancy rates and turnover due to the failure to offer salaries competitive with other state government customer service center operations.

Pay compression issues resulting from the state's minimum wage increases through the proposed \$15 per hour will also be addressed with this proposed restructure.

The following table shows the proposed restructure of administrative support staff with the intent to bring OAG staff up to the statewide average of the class.

OAG Current Title/Average Salary	New Title/New Average Salary
The Office of Citizen Services	
Consumer Service Analyst / \$27,040	Senior Consumer Service Analyst / \$35,000
Senior Consumer Service Analyst / \$32,400	Senior Consumer Service Analyst / \$35,000
Government Analyst I / \$33,000	Government Analyst I / \$40,000
Government Analyst II / \$37,492	Government Analyst II / \$42,000

Division of Administration

Reclass Human Recourses positions from lower level personnel classifications to Human Resource Specialist I though III and reclass two positions to Human Resource Analysts. Minimum starting salaries would be raised to state averages of \$35,000 to \$48,000 depending on position and experience. The agency's ability to recruit candidates with enhanced

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>CRIMINAL/CIVIL LITIGATION</u>				41101000
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
LEGAL AFFAIRS				4000000
AGENCY SUPPORT SERVICES COMPETITIVE				
PAY ADJUSTMENT				4003000

analytical skills is in high demand in the current data driven environment and can only be accomplished with the ability to offer more competitive pay.

Division of Information Technology  
 As the OAG's information technology platforms change it is becoming necessary to have a more highly skilled workforce within the Division with development experience in the new environment. This request will reclass some lower level Information Technology positions to a level that allows the agency to recruit and retain qualified personnel. Other positions within Information Technology would be brought up to the statewide average for the class to encourage retention of highly skilled staff.

Detailed Costs:  
 Salary and Benefits  
 General Revenue: \$236,801  
 Administrative Trust Fund: \$264,052  
 Legal Affairs Revolving Trust Fund: \$59,447

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS							
C1002 001	0.00	59,447			59,447	0.00	59,447
TOTALS FOR ISSUE BY FUND							
2439 LEGAL AFFAIRS REVOLVING TF							59,447
	0.00	59,447			59,447		59,447

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>CRIMINAL/CIVIL LITIGATION</u>				41101000
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
LEGAL AFFAIRS				4000000
LEGAL SUPPORT STAFF RESTRUCTURE				4003010
SALARY RATE				000000
SALARY RATE.....	1,051,676			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	262,608			1000 1
-MATCH	17,522			1000 2
-----				
TOTAL GENERAL REVENUE FUND	280,130			1000
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	52,568			2261 3
=====				
LEGAL SERVICES TRUST FUND -STATE	566,032			2438 1
=====				
LEGAL AFFAIRS REVOLVING TF-STATE	131,963			2439 1
=====				
MOTOR VEHICLE WARRANTY TF -STATE	20,983			2492 1
=====				
TOTAL APPRO.....	1,051,676			
=====				
TOTAL: LEGAL SUPPORT STAFF RESTRUCTURE				4003010
TOTAL ISSUE.....	1,051,676			
TOTAL SALARY RATE.....	1,051,676			
=====				

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Legislative Budget Request FY 2022-2023  
 Budget Entity: Criminal and Civil Litigation  
 Issue Title: Legal Support Staff Restructure

Issue Summary:

The Office of the Attorney General (OAG) is requesting \$1,110,760 in additional Salaries and Benefits and Rate to restructure the legal support staff. The restructure will mirror the State Attorneys structure; relieve the minimum wage compression; and allow the OAG to recruit, retain and provide a career path for valuable employees.

Issue Description:

The OAG represents the State of Florida in some of the most high-profile legal matters affecting the state. The OAG offers a favorable work environment and an attractive benefits and retirement package but cannot offer legal support

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>CRIMINAL/CIVIL LITIGATION</u>				41101000
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
LEGAL AFFAIRS				4000000
LEGAL SUPPORT STAFF RESTRUCTURE				4003010

staff a competitive market salary. Recruitment and retention of the highest quality of staff requires a classification and pay restructure. This will provide employees with a career path, allowing an employee to progress from entry-level to the highest level of lead support. The pay restructure also addresses the pay compression issues resulting from state's minimum wage increases through the proposed \$15 per hour.

The following table shows the proposed restructure of legal support staff with the intent to bring OAG staff up to the statewide average of the class.

OAG Current Title/Average Salary	New Title based on State Attorney Structure/New Average Salary
Administrative Secretary / \$27,772	Legal Assistant I / \$32,022
Staff Assistant / \$29,340	Legal Assistant I / \$32,022
Executive Secretary-Statewide Prosecution / \$29,369	Legal Assistant I / \$32,022
Administrative Assistant I / \$33,295	Legal Assistant II / \$35,372
Administrative Assistant I-SES / \$40,869	Legal Assistant II / \$35,372
Legal Assistant / \$35,257	Legal Assistant III / \$39,650
Senior Exec Sec-Statewide Prosecution / \$37,407	Legal Assistant III / \$39,650
Administrative Assistant II / \$41,333	Legal Assistant IV / \$44,900
Administrative Assistant II-SES / \$46,012	Legal Assistant IV / \$44,900
Administrative Assistant III-SES / \$41,611	Legal Assistant IV / \$44,900
Administrative Asst-Statewide Prosecution / \$45,269	Legal Assistant IV / \$44,900
Senior Legal Assistant / \$41,428	Legal Assistant IV / \$44,900
Senior Legal Assistant-SES / \$38,000	Legal Assistant IV / \$44,900
Executive Assistant I-SES / \$47,380	Legal Assistant V / \$52,077
Executive Assistant II-SES / \$46,381	Legal Assistant V / \$52,077
Paralegal Specialist / \$33,148	Paralegal Specialist I / \$35,771
Paralegal Specialist / \$33,148	Paralegal Specialist II / \$45,000
Paralegal Specialist / \$33,148	Paralegal Specialist III / \$50,000

Detailed Costs:

Salary and Benefits  
 General Revenue: \$338,502  
 Federal Grants Trust Fund: \$52,568  
 Legal Services Trust Fund: \$566,032  
 Legal Affairs Revolving Trust Fund: \$131,963  
 Motor Vehicle Warrantly Trust Fund: \$20,983  
 Operating Trust Fund: \$713

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>CRIMINAL/CIVIL LITIGATION</u>				41101000
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
LEGAL AFFAIRS				4000000
ATTORNEY RETENTION AND PAY				
RESTRUCTURE				4003020
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,622,745			1000 1
-MATCH	146,903			1000 2
TOTAL GENERAL REVENUE FUND	2,769,648			1000
FEDERAL GRANTS TRUST FUND -FEDERL	440,709			2261 3
LEGAL SERVICES TRUST FUND -STATE	1,395,051			2438 1
LEGAL AFFAIRS REVOLVING TF-STATE	1,549,549			2439 1
MOTOR VEHICLE WARRANTY TF -STATE	70,000			2492 1
TOTAL APPRO.....	6,224,957			
TOTAL: ATTORNEY RETENTION AND PAY				4003020
RESTRUCTURE				
TOTAL ISSUE.....	6,224,957			
TOTAL SALARY RATE.....	6,224,957			

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Legislative Budget Request FY 2022-2023  
 Budget Entity: Criminal and Civil Litigation  
 Issue Title: Attorney Retention Pay and Restructure

Issue Summary:

The Office of the Attorney General is requesting \$7,664,246 in additional Salaries and Benefits and Rate to recruit and retain high quality legal talent. The Office of the Attorney General represents the State of Florida in some of the most high-profile legal matters affecting the state and its citizens.

Issue Description:

As the State of Florida's law firm, the Office of the Attorney General (OAG) has 390 FTE attorneys and the Office of Statewide Prosecutor (OSP) has 52 FTE attorneys, which represent a wide variety of legal talent from many fields and backgrounds. The OAG competes in various markets for legal talent, including the state and federal criminal justice system, government attorneys and the private sector. These markets have different pay scales, but each is highly



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>CRIMINAL/CIVIL LITIGATION</u>				41101000
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
LEGAL AFFAIRS				4000000
ATTORNEY RETENTION AND PAY				
RESTRUCTURE				4003020

competitive. To recruit and retain high quality legal talent, the OAG is proposing to restructure the pay scale for attorneys by increasing base compensation among all divisions and increasing pay scales for units requiring specialized legal skills.

The following table shows the OAG's primary competitors for legal talent:

Division	Primary Legal Talent Competitors
Antitrust	Private Sector
Criminal and Capital Appeals	State Attorney's Offices; Court Systems (law clerks)
Consumer Protection	Private Sector; Local Governments; Non-Profit Legal Aid Providers
General Civil Litigation	Other State Agencies; Local Governments; Private Sector
Medicaid Fraud Control Unit	Other State Agencies; Private Sector; State Attorney's Offices; United States Attorney's Offices
Solicitor General	Private Sector; Other state Solicitor Generals
Statewide Prosecution	State Attorney's Offices; United States Attorney's Offices

The OAG and the OSP represent the State of Florida in some of the most high-profile legal matters affecting the state. While the OAG offers a favorable work environment and an attractive benefits and retirement package, the attorney salaries of the OAG remain below market. To recruit and retain the highest quality attorneys, salary adjustments for OAG attorneys are necessary.

The OAG has gathered data on attorney compensation for city and county attorneys in Florida, and compensation offered by Attorneys General in other states, including Texas, Illinois, California and Georgia. The data reflect that most city and county attorney entry-level attorney positions have salaries that range between \$65,000 to \$105,000 in Central and North Florida, and in South Florida ranging as high as \$110,000 to \$152,000.

In recent years, the OAG has faced increasing competitive pressures in hiring specialized legal talent. The Medicaid Fraud Control Unit hires and trains attorneys in investigating and prosecuting health care fraud, a highly coveted skill set which commands substantial salaries in the private sector. In the Office of Solicitor General, the OAG competes nationally for Deputy Solicitor Generals who have superior academic credentials, have judicial clerkship experience, and have worked at some of the nation's leading law firms. The OAG has lost candidates to other states, including Texas, where salaries are 30 to 50 percent higher. The OAG's Revenue Litigation Bureau recruits attorneys in the highly specialized field of tax controversy litigation, ideally with strong business backgrounds, MBA's or LLM's in taxation. The OAG's Complex Litigation and State Programs Bureaus defend against constitutional challenges to state statutes and programs at the trial level, often on an expedited basis, requiring trial skills and civil rights litigation experience. The OAG's Antitrust Division works on large, complicated antitrust investigations, litigation matters and merger reviews, requiring a high degree of technical knowledge and expertise. The OAG has lost several senior attorneys recently in the Consumer Protection Division to city attorney's offices or the private sector.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>CRIMINAL/CIVIL LITIGATION</u>				41101000
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
LEGAL AFFAIRS				4000000
ATTORNEY RETENTION AND PAY				
RESTRUCTURE				4003020

The Office of Statewide Prosecution is charged with prosecuting multi-circuit criminal activity involving some of the state's most serious and sophisticated criminal activity. Assistant Statewide Prosecutors are typically recruited with significant criminal trial experience. Recently, the OSP has lost several Assistant Statewide Prosecutors due to failure to offer competitive compensation.

The OAG requests/proposes to revise the salary structure within the OAG to make the OAG more competitive in recruiting and retaining top-flight legal talent as follows:

1. A \$10,000 increase for each attorney position. This will bring the minimum starting salary for entry level attorneys to at least \$65,000.
2. A change in pay scale for Assistant Statewide Prosecutors as follows: Assistant Statewide Prosecutors - \$80,000; Senior Assistant Statewide Prosecutors - \$100,000; Bureau Chiefs - \$120,000.
3. A new pay scale for Divisions and Bureaus with the need to attract and retain specialized legal talent: Antitrust, Consumer Protection, Revenue Litigation, State Programs, Complex Litigation and the Medicaid Fraud Control Unit. The pay scale would be: Attorney-Assistant Attorney Generals - \$80,000; Assistant Attorney Generals - \$90,000; Senior Assistant Attorney Generals - \$100,000; Special Counsel - \$120,000; Bureau Chiefs - \$120,000.
4. A new pay scale for the Office of Solicitor General: Assistant Solicitor General \$125,000; Deputy Solicitor General \$150,000; Solicitor General \$200,000.

To offset a portion of the costs of the proposed request, the OAG proposes:

1. Implement modest increases in billing rates in FY 22-23, and adjust position-funded contracts for the Department of Business and Professional Regulation, the Department of Health and the Department of Revenue accordingly, along with budget authority for those agencies to implement the increase;
2. Increase in trust fund authority and rate for Legal Affairs Revolving Trust Fund to pay for increases in Antitrust and Consumer Protection;
3. Increase in Federal Grants Trust Fund authority and rate, which will use available federal grant funds to cover 75 percent for the Medicaid Fraud Control Unit.

The OAG's Fiscal Year 2021-2022 billing rates charged to other state agencies remain significantly below market, representing a real and substantial cost savings to Florida taxpayers in the delivery of legal services. The OAG's hourly rates of \$89-109 per hour for state agencies, and \$78-98 per hour for risk management cases. For example, a 2018 survey by the Florida Bar showed the median hourly rate for Florida attorneys was \$300 per hour 85 percent of respondents reported hourly rates over \$200 per hour, and 99 percent of respondents reported hourly rates over \$125 per hour. Pursuant to Section 287.059, Florida Statutes, the OAG is required to retain a roster of hourly rates charged by outside counsel retained by Florida state agencies, and those rates are substantially higher than the OAG's rates. The roster indicates that, with the exception of a few solo practitioners, most outside counsel in the fields in which the OAG practices, such as administrative law, civil trial practice, tax law, and employment litigation, bill at substantially higher rates. A modest increase in OAG hourly rates to assist in offsetting the cost of the proposal would still keep the OAG substantially below the median hourly rate charged by Florida attorneys.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>CRIMINAL/CIVIL LITIGATION</u>				41101000
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
LEGAL AFFAIRS				4000000
ATTORNEY RETENTION AND PAY				
RESTRUCTURE				4003020

Detailed Costs:

Salary and Benefits  
 General Revenue: \$4,071,427  
 Crimes Compensation Trust Fund: \$10,000  
 Administrative Trust Fund: \$10,000  
 Federal Grants Trust Fund: \$440,709  
 Legal Services Trust Fund: \$1,395,051  
 Legal Affairs Revolving Trust Fund: \$1,549,549  
 Motor Vehicle Warranty Trust Fund: \$70,000  
 Operating Trust Fund: \$127,510

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS							
C2000 001	0.00	2,622,745			2,622,745	0.00	2,622,745
C2002 001	0.00	587,612			587,612	0.00	587,612
C2003 001	0.00	1,395,051			1,395,051	0.00	1,395,051
C2004 001	0.00	1,549,549			1,549,549	0.00	1,549,549
C2005 001	0.00	70,000			70,000	0.00	70,000
-----							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							2,769,648
2261 FEDERAL GRANTS TRUST FUND							440,709
2438 LEGAL SERVICES TRUST FUND							1,395,051
2439 LEGAL AFFAIRS REVOLVING TF							1,549,549
2492 MOTOR VEHICLE WARRANTY TF							70,000
-----							
	0.00	6,224,957			6,224,957		6,224,957
=====							

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>CRIMINAL/CIVIL LITIGATION</u>				41101000
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	36,400,197	24,940		1000
TRUST FUNDS	76,745,012			2000
TOTAL POSITIONS.....	896.00			
TOTAL PROG COMP.....	113,145,209	24,940		
TOTAL SALARY RATE.....	56,300,555			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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.....		300,176					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	4.00					
GENERAL REVENUE FUND	-STATE	280,390					1000 1
=====							
SPECIAL CATEGORIES							100000
STATEWIDE PROSECUTION							100118
GENERAL REVENUE FUND	-STATE	75,846					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		4.00					
TOTAL ISSUE.....		356,236					
TOTAL SALARY RATE.....		300,176					
=====							
SALARY INCREASES FOR FY 2021-22 -							
STATE EMPLOYEE MINIMUM WAGE							
INCREASE - EFFECTIVE 7/1/2021							1001030
SALARY RATE							000000
SALARY RATE.....		12,269					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	12,269					1000 1
=====							
TOTAL: SALARY INCREASES FOR FY 2021-22 -							1001030
STATE EMPLOYEE MINIMUM WAGE							
INCREASE - EFFECTIVE 7/1/2021							
TOTAL ISSUE.....		12,269					
TOTAL SALARY RATE.....		12,269					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT - FY 2021-22 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001070
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND        -STATE		3,413					1000 1
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE							<u>1201.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....	4.00	371,918					1000
SALARY RATE.....		312,445					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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.....	5,015,528			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6,748,168			1000 1
-MATCH	88,158			1000 2
-----				
TOTAL GENERAL REVENUE FUND	6,836,326			1000
=====				
CRIMES COMPENSATION TF -STATE	1,452			2149 1
=====				
FEDERAL GRANTS TRUST FUND -RECPNT	294,974			2261 9
=====				
OPERATING TRUST FUND -STATE	306,450			2510 1
=====				
TOTAL POSITIONS.....	72.50			
TOTAL APPRO.....	7,439,202			
=====				
SPECIAL CATEGORIES				100000
STATEWIDE PROSECUTION				100118
GENERAL REVENUE FUND -STATE	1,207,112			1000 1
-MATCH	10,101			1000 2
-----				
TOTAL GENERAL REVENUE FUND	1,217,213			1000
=====				
FEDERAL GRANTS TRUST FUND -RECPNT	39,602			2261 9
=====				
OPERATING TRUST FUND -STATE	784,444			2510 1
=====				
TOTAL APPRO.....	2,041,259			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	22,283			1000 1
OPERATING TRUST FUND -STATE	844			2510 1
-----				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: STATEWIDE PROSECUTION				41200000
<u>PROS/MULTI-CIRCUIT CRIME</u>				41200100
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
TOTAL APPRO.....		23,127		
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND    -STATE		936		1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND    -STATE		25,174		1000 1
OPERATING TRUST FUND    -STATE		2,134		2510 1
TOTAL APPRO.....		27,308		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		72.50		
TOTAL ISSUE.....		9,531,832		
TOTAL SALARY RATE.....		5,015,528		
SALARY INCREASES FOR FY 2021-22 - STATE EMPLOYEE MINIMUM WAGE INCREASE - EFFECTIVE 7/1/2021				1001030
SALARY RATE				000000
SALARY RATE.....		797		
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND    -STATE		857		1000 1
-                          -MATCH		11		1000 2
TOTAL GENERAL REVENUE FUND		868		1000
FEDERAL GRANTS TRUST FUND -RECPNT		37		2261 9
OPERATING TRUST FUND    -STATE		39		2510 1



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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
SALARY INCREASES FOR FY 2021-22 -				
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				1001030
SALARIES AND BENEFITS				010000
TOTAL APPRO.....		944		
TOTAL: SALARY INCREASES FOR FY 2021-22 -				1001030
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				
TOTAL ISSUE.....		944		
TOTAL SALARY RATE.....		797		
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001070
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	66,308		1000 1
-MATCH		867		1000 2
TOTAL GENERAL REVENUE FUND		67,175		1000
FEDERAL GRANTS TRUST FUND	-RECPNT	2,902		2261 9
OPERATING TRUST FUND	-STATE	3,026		2510 1
TOTAL APPRO.....		73,103		
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	-STATE	2,326-		1000 1
OPERATING TRUST FUND	-STATE	197-		2510 1
TOTAL APPRO.....		2,523-		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF BUDGET AMENDMENT				
P0021 TRANSFER OF POSITIONS AND				
RATE BETWEEN BUDGET ENTITIES - ADD				1601800
SALARY RATE				000000
SALARY RATE.....		95,362		
		=====		
SALARIES AND BENEFITS				010000
		1.00		
		=====		
TOTAL: REAPPROVAL OF BUDGET AMENDMENT				1601800
P0021 TRANSFER OF POSITIONS AND				
RATE BETWEEN BUDGET ENTITIES - ADD				
TOTAL POSITIONS.....		1.00		
TOTAL ISSUE.....				
TOTAL SALARY RATE.....		95,362		
		=====		

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Legislative Budget Request FY 2020-2021  
 Budget Entity: Prosecution of Multi-Circuit Crime  
 Issue Title: Reapproval of Budget Amendment P0021 to Properly Align Positions Between Budget Entities - Add

Issue Summary:

The Department of Legal Affairs has reviewed the current agency structure and determined that positions need to be aligned between budget entities. The Crimes Compensation Trust Fund can no longer support all the staff associated with the Victims Compensation Program. The Agency has determined that the best use of state resources would be to realign positions into budget entities where they can be used. Four positions will be moved from Victims Compensation to Information Technology (two), Executive Staff (one), and the Elections Commission (one). Additionally, one E-Discovery staff will be moved to Criminal and Civil Litigation Budget Entity to reflect the mission and supervision structure and a Statewide Prosecution Attorney will be moved to the Prosecution of Multi-Circuit Organized Crime Budget Entity to reflect the mission and supervision structure of the Office of Statewide Prosecution.

Issue Description:

In order to more accurately reflect the budget of the OAG it is necessary to realign positions.

Cost Detail:

This issue and issue 1601810 net to zero

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF BUDGET AMENDMENT				
P0021 TRANSFER OF POSITIONS AND				
RATE BETWEEN BUDGET ENTITIES - ADD				1601800

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1914 001	1.00					0.00	
TOTALS FOR ISSUE BY FUND	1.00						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N2004 001		95,362					
TOTAL SALARY RATE		95,362					

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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>
WORKLOAD				3000000
STATEWIDE PROSECUTION - WORKLOAD				3000900
SALARY RATE				000000
SALARY RATE.....	510,000			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6.00			
GENERAL REVENUE FUND -STATE	827,106			1000 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
STATEWIDE PROSECUTION				100118
GENERAL REVENUE FUND -STATE	72,348	29,928		1000 1
	=====	=====	=====	
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	1,830			1000 1
	=====	=====	=====	
TOTAL: STATEWIDE PROSECUTION - WORKLOAD				3000900
TOTAL POSITIONS.....	6.00			
TOTAL ISSUE.....	901,284	29,928		
TOTAL SALARY RATE.....	510,000			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Legislative Budget Request FY 2020-2021  
 Budget Entity: Statewide Prosecution  
 Issue Title: Office of Statewide Prosecution Workload

Issue Summary:

The Office of Statewide Prosecution is requesting 6 Senior Attorneys and \$910,284 General Revenue for increased workload in the Office of Statewide Prosecution. The additional prosecutors will handle the increasing caseloads in the areas of organized retail theft and cases brought forward by the Florida Gaming Control Commission.

Issue Description:

The Office of Statewide Prosecution (OSP) is authorized under section 16.56, Florida Statutes, and has the responsibility of investigating and prosecuting multi-circuit criminal activity, as well as assisting state and local law enforcement in their efforts to combat organized crime. Organized criminal activities that cross judicial circuit boundaries exist in

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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>
WORKLOAD				3000000
STATEWIDE PROSECUTION - WORKLOAD				3000900

many forms and victimize many citizens of Florida.

Additional statewide prosecutors are needed to handle increasing caseloads in the areas of organized retail theft and criminal violations of the State's gaming laws. In addition to their complexity, OSP cases often pose novel legal issues, which are the result of the OSP's role as a leader in tackling emerging criminal trends in the State of Florida. Due to the serious nature of the cases, OSP cases are heavily litigated and often result in lengthy trials.

Florida Gaming Control Commission: Chapter 2021-269, Laws of Florida, created the Florida Gaming Control Commission and expanded OSP jurisdiction to include multi-circuit violations of the state's gaming laws. These matters will require prosecutors in each region of the state with knowledge and expertise in the state's criminal laws relating to gaming tasked with assisting law enforcement and prosecuting these crimes. OSP's prior experience with gaming cases has shown the operations are very complex, often involve some form of money laundering, and routinely cross jurisdictional boundaries. Due to the technical nature of these crimes and complexity of the subject matter, it is expected that the OSP will become a leading prosecutorial authority in the state.

Organized retail theft: Organized retail theft is a \$30 billion industry nationally and creates a significant financial burden upon both Florida businesses and consumers. OSP has increased its focus on the prosecution of this criminal activity. OSP prosecutors have made significant efforts to improve the communication with retailers and the law enforcement officers who investigate these cases. The response is growing significantly, and the OSP is quickly approaching the point where its resources will be very challenged to meet the prosecutorial demand. These cases are typically very large multi-defendant cases with significant penalties imposed after conviction. OSP seeks to enhance its effort with a dedicated prosecutor in each of the 3 regions of the State (north, central and southern). While the OSP intends to seek the cooperation and commitment of the local State Attorneys in handling these cases as well, OSP has found they most often involve large operations over multiple circuits of the State which require the jurisdiction of the OSP. As the current dedicated prosecutor to this effort has made huge progress, that resource is going to quickly be overwhelmed.

Costs:

6 Assistant Statewide Prosecutor - Senior Attorneys and \$510,000 in rate  
 It is necessary to hire these positions at \$85,000. The OSP attorneys handle complex legal case that require more experience than an entry level attorney.

\$827,106 Salaries and Benefits  
 \$ 72,348 Special Category Statewide Prosecution  
 \$ 1,830 Human Resource Services Contract

\$901,284 total General Revenue

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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>				1203.00.00.00
WORKLOAD				3000000
STATEWIDE PROSECUTION - WORKLOAD				3000900

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
NEW POSITIONS							
8682 ASST STW PROSECUTOR-SENIOR ATTORNEY-DLA							
N1001 001	6.00	510,000		317,106	827,106	0.00	827,106
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							827,106
	6.00	510,000		317,106	827,106		827,106

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LEGAL AFFAIRS							4000000
OFFICE OF STATEWIDE PROSECUTION							
CYBER FRAUD PROSECUTION STAFF							4000340
SALARY RATE							000000
SALARY RATE.....	392,000						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	585,359					1000 1
SPECIAL CATEGORIES							100000
STATEWIDE PROSECUTION							100118
GENERAL REVENUE FUND	-STATE	103,148	29,928				1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: STATEWIDE PROSECUTION				41200000
<u>PROS/MULTI-CIRCUIT CRIME</u>				41200100
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
LEGAL AFFAIRS				4000000
OFFICE OF STATEWIDE PROSECUTION				
CYBER FRAUD PROSECUTION STAFF				4000340
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	-STATE	1,830		1000 1
=====				
TOTAL: OFFICE OF STATEWIDE PROSECUTION				4000340
CYBER FRAUD PROSECUTION STAFF				
TOTAL POSITIONS.....	6.00			
TOTAL ISSUE.....		690,337	29,928	
TOTAL SALARY RATE.....	392,000			
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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Legislative Budget Request FY 2022-2023

Budget Entity: Statewide Prosecution

Issue Title: Office of Statewide Prosecution Cyber Fraud Prosecution Staff

Issue Summary:

The Office of Statewide Prosecution (OSP) is requesting six staff and \$690,337 General Revenue for Cyber Fraud Protection. The addition of four analysts, a community outreach coordinator, and an administrative assistant will help to combat the rapid increase in cyber fraud victimizing Floridians, including Florida vulnerable elderly population.

Issue Description:

Cyber intrusions are becoming more sophisticated and common place in daily life. The citizens of Florida and Florida businesses are targeted by cyber criminals looking to extort money, steal personal information, business information, trade secrets in addition to online predators targeting children. Two of the most vulnerable populations in the state that experience a high level of victimization from cyber criminals are the elderly population and small businesses. The FBI's Internet Crimes Complaint Center (IC3) is the repository for most reports of cyber fraud. In 2020, IC3 identified over 54,000 internet crime complaints from Floridians, identifying 19,000 subjects and over \$125 million in fraud losses.

The OSP Cyber Fraud Enforcement Unit (CFE) requires additional funding and FTEs to hire four Senior Cyber Fraud Analysts. OSP CFE requires these positions to combat the rapid increasing in cyber fraud victimizing Floridians, including Florida's elderly population. Of crimes reported to the FBI's Internet Crimes Complaint Center, Florida ranks 2nd in elderly victims and victim loss, with the number of victims and victim loss climbing rapidly each year. These positions are necessary for CFE to keep up with the growing problem. Adding six staff to the OSP office focused on cyber fraud to review this large repository of complaint data, identify and contact victims, and determine leads for cases that are capable of being prosecuted, will help the state prosecute more of these crimes.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
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>
LEGAL AFFAIRS						4000000
OFFICE OF STATEWIDE PROSECUTION						
CYBER FRAUD PROSECUTION STAFF						4000340

Outreach and education are necessary components of curbing the growing cyber fraud problem in Florida by identifying emerging threats and advising the public on how to protect themselves. The community outreach coordinator will collaborate with other law enforcement agencies to produce and conduct community education and messaging. The position will also be tasked with engaging in targeted outreach, working with individual victims that are identified by the senior cyber fraud analysts.

An administrative assistant is necessary to support the senior cyber fraud analysts, coordinate with outside law enforcement agencies, and handle administrative matters between the analysts and existing legal staff.

In addition to additional staff, the OSP requires \$35,000 General Revenue funding for cyber fraud training for law enforcement statewide. The OSP CFE seeks to collaborate with outside partners to produce and conduct specialized training related to cyber fraud investigations.

Costs:

\$392,000 in rate

It is necessary to hire these positions above base in order to recruit and retain qualified employees. Cybersecurity is a rapidly growing, high-demand field. The OSP CFE handles complex legal case that require more experienced staff.

\$585,359 Salaries and Benefits

\$103,148 Special Category Statewide Prosecution

\$1,835 Human Resource Services Contract

\$690,337 total General Revenue

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
NEW POSITIONS							
0712 ADMINISTRATIVE ASSISTANT II							
N1005 001	1.00	40,000		27,244	67,244	0.00	67,244
8314 SENIOR INVESTIGATOR							
N1003 001	4.00	300,000		134,834	434,834	0.00	434,834



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
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>
LEGAL AFFAIRS						4000000
OFFICE OF STATEWIDE PROSECUTION						
CYBER FRAUD PROSECUTION STAFF						4000340

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
NEW POSITIONS							
7596 COMMUNICATIONS COORDINATOR							
N1004 001	1.00	52,000		31,281	83,281	0.00	83,281
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							585,359
	6.00	392,000		193,359	585,359		585,359

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LEGAL SUPPORT STAFF RESTRUCTURE							4003010
SALARY RATE							000000
SALARY RATE.....		59,084					

SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		58,371					1000 1
OPERATING TRUST FUND -STATE		713					2510 1

TOTAL APPRO.....		59,084					
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TOTAL: LEGAL SUPPORT STAFF RESTRUCTURE							4003010
TOTAL ISSUE.....		59,084					
TOTAL SALARY RATE.....		59,084					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: STATEWIDE PROSECUTION				41200000
<u>PROS/MULTI-CIRCUIT CRIME</u>				41200100
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
LEGAL AFFAIRS				4000000
LEGAL SUPPORT STAFF RESTRUCTURE				4003010
*****				

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Legislative Budget Request FY 2022-2023  
 Budget Entity: Prosecution of Multi-circuit Crime  
 Issue Title: Legal Support Staff Restructure

Issue Summary:

The Office of the Attorney General (OAG) is requesting \$1,110,760 in additional Salaries and Benefits and Rate to restructure the legal support staff. The restructure will mirror the State Attorneys structure; relieve the minimum wage compression; and allow the OAG to recruit, retain and provide a career path for valuable employees.

Issue Description:

The OAG represents the State of Florida in some of the most high-profile legal matters affecting the state. The OAG offers a favorable work environment and an attractive benefits and retirement package but cannot offer legal support staff a competitive market salary. Recruitment and retention of the highest quality of staff requires a classification and pay restructure. This will provide employees with a career path, allowing an employee to progress from entry-level to the highest level of lead support. The pay restructure also addresses the pay compression issues resulting from state's minimum wage increases through the proposed \$15 per hour.

The following table shows the proposed restructure of legal support staff with the intent to bring OAG staff up to the statewide average of the class.

OAG Current Title/Average Salary	New Title based on State Attorney Structure/New Average Salary
Administrative Secretary / \$27,772	Legal Assistant I / \$32,022
Staff Assistant / \$29,340	Legal Assistant I / \$32,022
Executive Secretary-Statewide Prosecution / \$29,369	Legal Assistant I / \$32,022
Administrative Assistant I / \$33,295	Legal Assistant II / \$35,372
Administrative Assistant I-SES / \$40,869	Legal Assistant II / \$35,372
Legal Assistant / \$35,257	Legal Assistant III / \$39,650
Senior Exec Sec-Statewide Prosecution / \$37,407	Legal Assistant III / \$39,650
Administrative Assistant II / \$41,333	Legal Assistant IV / \$44,900
Administrative Assistant II-SES / \$46,012	Legal Assistant IV / \$44,900
Administrative Assistant III-SES / \$41,611	Legal Assistant IV / \$44,900
Administrative Asst-Statewide Prosecution / \$45,269	Legal Assistant IV / \$44,900
Senior Legal Assistant / \$41,428	Legal Assistant IV / \$44,900
Senior Legal Assistant-SES / \$38,000	Legal Assistant IV / \$44,900
Executive Assistant I-SES / \$47,380	Legal Assistant V / \$52,077
Executive Assistant II-SES / \$46,381	Legal Assistant V / \$52,077



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: STATEWIDE PROSECUTION				41200000
<u>PROS/MULTI-CIRCUIT CRIME</u>				41200100
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
LEGAL AFFAIRS				4000000
ATTORNEY RETENTION AND PAY				
RESTRUCTURE				4003020
SALARY RATE				000000
SALARY RATE.....	1,369,289			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE 1,241,779			1000 1
OPERATING TRUST FUND	-STATE 127,510			2510 1
	-----	-----	-----	
TOTAL APPRO.....	1,369,289			
	=====	=====	=====	
TOTAL: ATTORNEY RETENTION AND PAY				4003020
RESTRUCTURE				
TOTAL ISSUE.....	1,369,289			
TOTAL SALARY RATE.....	1,369,289			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Legislative Budget Request FY 2022-2023

Budget Entity: Prosecution of Multi-Circuit Crime

Issue Title: Attorney Retention Pay and Restructure

Issue Summary:

The Office of the Attorney General is requesting \$7,664,246 in additional Salaries and Benefits and Rate to recruit and retain high quality legal talent. The Office of the Attorney General represents the State of Florida in some of the most high-profile legal matters affecting the state and its citizens.

Issue Description:

As the State of Florida's law firm, the Office of the Attorney General (OAG) has 390 FTE attorneys and the Office of Statewide Prosecutor (OSP) has 52 FTE attorneys, which represent a wide variety of legal talent from many fields and backgrounds. The OAG competes in various markets for legal talent, including the state and federal criminal justice system, government attorneys and the private sector. These markets have different pay scales, but each is highly competitive. To recruit and retain high quality legal talent, the OAG is proposing to restructure the pay scale for attorneys by increasing base compensation among all divisions and increasing pay scales for units requiring specialized legal skills.

The following table shows the OAG's primary competitors for legal talent:

Division	Primary Legal Talent Competitors
----------	----------------------------------

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: STATEWIDE PROSECUTION				41200000
<u>PROS/MULTI-CIRCUIT CRIME</u>				41200100
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
LEGAL AFFAIRS				4000000
ATTORNEY RETENTION AND PAY				
RESTRUCTURE				4003020

Antitrust	Private Sector
Criminal and Capital Appeals	State Attorney's Offices; Court Systems (law clerks)
Consumer Protection	Private Sector; Local Governments; Non-Profit Legal Aid Providers
General Civil Litigation	Other State Agencies; Local Governments; Private Sector
Medicaid Fraud Control Unit	Other State Agencies; Private Sector; State Attorney's Offices; United States Attorney's Offices
Solicitor General	Private Sector; Other state Solicitor Generals
Statewide Prosecution	State Attorney's Offices; United States Attorney's Offices

The OAG and the OSP represent the State of Florida in some of the most high-profile legal matters affecting the state. While the OAG offers a favorable work environment and an attractive benefits and retirement package, the attorney salaries of the OAG remain below market. To recruit and retain the highest quality attorneys, salary adjustments for OAG attorneys are necessary.

The OAG has gathered data on attorney compensation for city and county attorneys in Florida, and compensation offered by Attorneys General in other states, including Texas, Illinois, California and Georgia. The data reflect that most city and county attorney entry-level attorney positions have salaries that range between \$65,000 to \$105,000 in Central and North Florida, and in South Florida ranging as high as \$110,000 to \$152,000.

In recent years, the OAG has faced increasing competitive pressures in hiring specialized legal talent. The Medicaid Fraud Control Unit hires and trains attorneys in investigating and prosecuting health care fraud, a highly coveted skill set which commands substantial salaries in the private sector. In the Office of Solicitor General, the OAG competes nationally for Deputy Solicitor Generals who have superior academic credentials, have judicial clerkship experience, and have worked at some of the nation's leading law firms. The OAG has lost candidates to other states, including Texas, where salaries are 30 to 50 percent higher. The OAG's Revenue Litigation Bureau recruits attorneys in the highly specialized field of tax controversy litigation, ideally with strong business backgrounds, MBA's or LLM's in taxation. The OAG's Complex Litigation and State Programs Bureaus defend against constitutional challenges to state statutes and programs at the trial level, often on an expedited basis, requiring trial skills and civil rights litigation experience. The OAG's Antitrust Division works on large, complicated antitrust investigations, litigation matters and merger reviews, requiring a high degree of technical knowledge and expertise. The OAG has lost several senior attorneys recently in the Consumer Protection Division to city attorney's offices or the private sector.

The Office of Statewide Prosecution is charged with prosecuting multi-circuit criminal activity involving some of the state's most serious and sophisticated criminal activity. Assistant Statewide Prosecutors are typically recruited with significant criminal trial experience. Recently, the OSP has lost several Assistant Statewide Prosecutors due to failure to offer competitive compensation.

The OAG requests/proposes to revise the salary structure within the OAG to make the OAG more competitive in recruiting

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: STATEWIDE PROSECUTION				41200000
<u>PROS/MULTI-CIRCUIT CRIME</u>				41200100
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
LEGAL AFFAIRS				4000000
ATTORNEY RETENTION AND PAY				
RESTRUCTURE				4003020

and retaining top-flight legal talent as follows:

1. A \$10,000 increase for each attorney position. This will bring the minimum starting salary for entry level attorneys to at least \$65,000.
2. A change in pay scale for Assistant Statewide Prosecutors as follows: Assistant Statewide Prosecutors - \$80,000; Senior Assistant Statewide Prosecutors - \$100,000; Bureau Chiefs - \$120,000.
3. A new pay scale for Divisions and Bureaus with the need to attract and retain specialized legal talent: Antitrust, Consumer Protection, Revenue Litigation, State Programs, Complex Litigation and the Medicaid Fraud Control Unit. The pay scale would be: Attorney-Assistant Attorney Generals - \$80,000; Assistant Attorney Generals - \$90,000; Senior Assistant Attorney Generals - \$100,000; Special Counsel - \$120,000; Bureau Chiefs - \$120,000.
4. A new pay scale for the Office of Solicitor General: Assistant Solicitor General \$125,000; Deputy Solicitor General \$150,000; Solicitor General \$200,000.

To offset a portion of the costs of the proposed request, the OAG proposes:

1. Implement modest increases in billing rates in FY 22-23, and adjust position-funded contracts for the Department of Business and Professional Regulation, the Department of Health and the Department of Revenue accordingly, along with budget authority for those agencies to implement the increase;
2. Increase in trust fund authority and rate for Legal Affairs Revolving Trust Fund to pay for increases in Antitrust and Consumer Protection;
3. Increase in Federal Grants Trust Fund authority and rate, which will use available federal grant funds to cover 75 percent for the Medicaid Fraud Control Unit.

The OAG's Fiscal Year 2021-2022 billing rates charged to other state agencies remain significantly below market, representing a real and substantial cost savings to Florida taxpayers in the delivery of legal services. The OAG's hourly rates of \$89-109 per hour for state agencies, and \$78-98 per hour for risk management cases. For example, a 2018 survey by the Florida Bar showed the median hourly rate for Florida attorneys was \$300 per hour 85 percent of respondents reported hourly rates over \$200 per hour, and 99 percent of respondents reported hourly rates over \$125 per hour. Pursuant to Section 287.059, Florida Statutes, the OAG is required to retain a roster of hourly rates charged by outside counsel retained by Florida state agencies, and those rates are substantially higher than the OAG's rates. The roster indicates that, with the exception of a few solo practitioners, most outside counsel in the fields in which the OAG practices, such as administrative law, civil trial practice, tax law, and employment litigation, bill at substantially higher rates. A modest increase in OAG hourly rates to assist in offsetting the cost of the proposal would still keep the OAG substantially below the median hourly rate charged by Florida attorneys.

Detailed Costs:

Salary and Benefits  
 General Revenue: \$4,071,427  
 Crimes Compensation Trust Fund: \$10,000  
 Administrative Trust Fund: \$10,000  
 Federal Grants Trust Fund: \$440,709

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: STATEWIDE PROSECUTION				41200000
<u>PROS/MULTI-CIRCUIT CRIME</u>				41200100
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
LEGAL AFFAIRS				4000000
ATTORNEY RETENTION AND PAY				
RESTRUCTURE				4003020

Legal Services Trust Fund: \$1,395,051  
 Legal Affairs Revolving Trust Fund: \$1,549,549  
 Motor Vehicle Warranty Trust Fund: \$70,000  
 Operating Trust Fund: \$127,510

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS							
C2000 001	0.00	1,241,779			1,241,779	0.00	1,241,779
C2006 001	0.00	127,510			127,510	0.00	127,510
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,241,779
2510 OPERATING TRUST FUND							127,510
	0.00	1,369,289			1,369,289		1,369,289

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TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	11,059,420	59,856					1000
TRUST FUNDS	1,563,930						2000
TOTAL POSITIONS.....	85.50						
TOTAL PROG COMP.....	12,623,350	59,856					
TOTAL SALARY RATE.....	7,442,060						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: STATEWIDE PROSECUTION				41200000
PROS/MULTI-CIRCUIT CRIME				41200100
TOTAL: PROS/MULTI-CIRCUIT CRIME				41200100
BY FUND TYPE				
GENERAL REVENUE FUND	11,431,338	59,856		1000
TRUST FUNDS	1,563,930			2000
TOTAL POSITIONS.....	89.50			
TOTAL BUREAU.....	12,995,268	59,856		
TOTAL SALARY RATE.....	7,754,505			
	=====	=====	=====	



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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.....	818,747						
=====							
SALARIES AND BENEFITS							010000
ELECTIONS COMMISSION TF -STATE	14.00	1,184,061					2511 1
=====							
OTHER PERSONAL SERVICES							030000
ELECTIONS COMMISSION TF -STATE	76,354						2511 1
=====							
EXPENSES							040000
ELECTIONS COMMISSION TF -STATE	295,339						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	9,573						2511 1
=====							
CONTRACTED SERVICES							100777
ELECTIONS COMMISSION TF -STATE	22,533						2511 1
=====							
RISK MANAGEMENT INSURANCE							103241
ELECTIONS COMMISSION TF -STATE	9,351						2511 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ELECTIONS COMMISSION TF -STATE	4,805			2511 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	14.00			
TOTAL ISSUE.....	1,612,016			
TOTAL SALARY RATE.....	818,747			
SALARY INCREASES FOR FY 2021-22 -				
STATE EMPLOYEE MINIMUM WAGE				1001030
INCREASE - EFFECTIVE 7/1/2021				030000
OTHER PERSONAL SERVICES				
ELECTIONS COMMISSION TF -STATE	1,970			2511 1
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001070
SALARIES AND BENEFITS				010000
ELECTIONS COMMISSION TF -STATE	7,340			2511 1
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ELECTIONS COMMISSION TF -STATE	2,579			2511 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: FL ELECTIONS COMM				41300000
CAMPAIGN FIN/ELECTN FRAUD				41300100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ELECTIONS COMMISSION TF -STATE		444-		2511 1
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF BUDGET AMENDMENT				
P0021 TRANSFER OF POSITIONS AND				
RATE BETWEEN BUDGET ENTITIES - ADD				1601800
SALARY RATE				000000
SALARY RATE.....	39,223			
SALARIES AND BENEFITS				010000
	1.00			
TOTAL: REAPPROVAL OF BUDGET AMENDMENT				1601800
P0021 TRANSFER OF POSITIONS AND				
RATE BETWEEN BUDGET ENTITIES - ADD				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....				
TOTAL SALARY RATE.....	39,223			

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Legislative Budget Request FY 2020-2021

Budget Entity: Campaign Finance and Election Fraud

Issue Title: Reapproval of Budget Amendment P0021 to Properly Align Positions Between Budget Entities - Add

Issue Summary:

The Department of Legal Affairs has reviewed the current agency structure and determined that positions need to be aligned between budget entities. The Crimes Compensation Trust Fund can no longer support all the staff associated with the Victims Compensation Program. The Agency has determined that the best use of state resources would be to realign positions into budget entities where they can be used. Four positions will be moved from Victims Compensation to Information Technology (two), Executive Staff (one), and the Elections Commission (one). Additionally, one E-Discovery staff will be moved to Criminal and Civil Litigation Budget Entity to reflect the mission and supervision structure and a

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	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
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REAPPROVAL OF BUDGET AMENDMENT						
P0021 TRANSFER OF POSITIONS AND						
RATE BETWEEN BUDGET ENTITIES - ADD						1601800

Statewide Prosecution Attorney will be moved to the Prosecution of Multi-Circuit Organized Crime Budget Entity to reflect the mission and supervision structure of the Office of Statewide Prosecution.

Issue Description:

In order to more accurately reflect the budget of the OAG it is necessary to realign positions.

Cost Detail:

This issue and issue 1601810 net to zero

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1323 001	1.00					0.00	
TOTALS FOR ISSUE BY FUND	1.00						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N2006 001		39,223					
TOTAL SALARY RATE		39,223					

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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
WORKLOAD				3000000
FLORIDA ELECTIONS COMMISSION -				
WORKLOAD				3000910
SALARY RATE				000000
SALARY RATE.....	120,000			
=====				
SALARIES AND BENEFITS				010000
	2.00			
ELECTIONS COMMISSION TF -STATE	185,525			2511 1
=====				
EXPENSES				040000
ELECTIONS COMMISSION TF -STATE	24,116	9,976		2511 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ELECTIONS COMMISSION TF -STATE	610			2511 1
=====				
TOTAL: FLORIDA ELECTIONS COMMISSION -				3000910
WORKLOAD				
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....	210,251	9,976		
TOTAL SALARY RATE.....	120,000			
=====				

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Legislative Budget Request FY 2022-2023  
 Budget Entity: Campaign Finance and Election Fraud  
 Issue Title: Florida Elections Commission Workload

Issue Summary:

The Florida Elections Commission (FEC) is requesting two attorneys and \$210,251 in Elections Commission Trust Fund authority to handle the increasing caseload of the FEC.

Issue Description:

The Florida Elections Commission is authorized under section 106.24, Florida Statutes, funded entirely by the Elections Commission Trust Fund and is responsible for investigating and prosecuting violations of Chapters 104 and 106 of

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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>
WORKLOAD				3000000
FLORIDA ELECTIONS COMMISSION -				
WORKLOAD				3000910

Florida's Election Code. The purpose of the FEC is to ensure transparency in Florida's elections. The Commission staff intake, investigate and prosecute allegations of elections misconduct. The Commissioners, in their capacity as quasi-judicial officers, adjudicate cases.

In addition to the already large number of complaints and referrals filed with the Florida Elections Commission, 879 in FY 2020-2021, new State regulations and increased public participation in election oversight, will result in increased caseloads. The Agency's legislatively approved, Performance Measure is 1:115 cases per attorney. The FY 2020-2021 caseload per attorney was 1:293 with a 5-year average of 1:219.

Costs:

\$120,000 in rate for two new FTEs, one Attorney and one Senior Attorney.

It is necessary to hire these positions above base. FEC attorneys handle complex election law cases that require subject matter expertise in the areas of election laws, election financial reports, and bank records.

\$185,525 Salaries and Benefits

\$ 24,116 Expense

\$ 610 Human Resource Services Contract

\$210,251 total Elections Commission Trust Fund

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
NEW POSITIONS							
7736 ATTORNEY							
N3001 001	1.00	55,000		31,837	86,837	0.00	86,837
7738 SENIOR ATTORNEY							
N3000 001	1.00	65,000		33,688	98,688	0.00	98,688

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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
WORKLOAD				3000000
FLORIDA ELECTIONS COMMISSION -				
WORKLOAD				3000910

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
2511 ELECTIONS COMMISSION TF							185,525
	2.00	120,000		65,525	185,525		185,525

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LEGAL AFFAIRS							4000000
FLORIDA ELECTIONS COMMISSION							
OUTSIDE LEGAL COUNSEL COSTS FOR							
CHALLENGE AGAINST LEGISLATION							4003040
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND	-STATE	250,000	250,000				1000 1

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Legislative Budget Request FY 2022-2023

Budget Entity: Campaign Finance and Election Fraud

Issue Title: Florida Elections Commission Outside Legal Counsel Costs for Challenge Against Legislation

Issue Summary:

The Florida Elections Commission (FEC) is requesting \$250,000 in non-recurring General Revenue to cover the costs of outside legal counsel for the legal case ACLU v. The Florida Elections Commission, a federal lawsuit. The FEC is also requesting \$250,000 General Revenue for current year to cover expenditures through June 30, 2022.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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				
OUTSIDE LEGAL COUNSEL COSTS FOR				
CHALLENGE AGAINST LEGISLATION				4003040

Issue Description:

The Florida Elections Commission is authorized under section 106.24, Florida Statutes, funded entirely by the Elections Commission Trust Fund and is responsible for investigating and prosecuting violations of Chapters 104 and 106 of Florida's Election Code. The purpose of the FEC is to ensure transparency in Florida's elections. The Commission staff intake, investigate and prosecute allegations of elections misconduct. The Commissioners, in their capacity as quasi-judicial officers, adjudicate cases.

The ACLU and other organizations filed a federal lawsuit against the FEC challenging the constitutionality of SB 1890, which the Florida legislature passed during the 2021 Legislative Session, and the Governor signed into law (Chapter 2021-16, L.O.F.). SB 1890, in part, amended s. 106.08, F.S., setting a \$3,000 contribution limit to political committees that sponsor or oppose a constitutional amendment proposed by initiative. This is the provision being challenged by Plaintiffs. Pursuant to Chapter 106, F.S., the FEC is responsible for enforcing the provisions of Section 106.08, F.S., and was therefore named as the Defendant. The scope and complexity of the lawsuit requires the expertise of outside legal counsel. The FEC lacks the cash and budgetary appropriation necessary to fund the contract.

Costs:

Fiscal Year 2022-23- Contracted Services: \$250,000 non-recurring General Revenue  
 In addition, the FEC needs current year, Fiscal Year 2021-22, appropriation of \$250,000 General Revenue to cover costs through June 30, 2022.

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TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	250,000	250,000		1000
TRUST FUNDS	1,833,712	9,976		2000
TOTAL POSITIONS.....	17.00			
TOTAL PROG COMP.....	2,083,712	259,976		
TOTAL SALARY RATE.....	977,970			
=====	=====	=====		



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* BPEADL01                               STATISTICAL INFORMATION                09/15/2021 12:40:35 *
* BUDGET PERIOD: 2009-2023                EXHIBIT A, D AND D-3A LIST REQUEST          SJN 41      SP      *
* COMPILE DATE: 09/16/2015                COMPILE TIME: 09:40:41                      PAGE:      1      *
*****
*                                     SAVE INITIALS:          SAVE DEPARTMENT: 07      SAVE ID: ED3A
* -----
* SELECT CODES AND ACCUMULATION LEVELS WHERE ALLOWED.  WHEN NO CODE IS SELECTED, ALL CODES WILL BE REPORTED.
* ITEMIZATION OF EXPENDITURE:                IOE ACCUMULATION LEVEL: 0 (1=OPER/FCO, 2=IOE, 0=MERGED)
* MERGE GROUPS (Y/N): Y
* BUDGET ENTITY OR GROUP/ACCUMULATION LEVEL (DEP, DIV, BUR, SUB, LBE, MRG):
*   1-7:                LBE
*   8-14:
*   15-21:
*   22-27:
* EXCLUDE:
*
* PROGRAM COMPONENT/ACCUMULATION LEVEL (1, 2, 3, 4 OR 5 FOR 2, 4, 6, 8 OR 10 DIGITS, 6=MERGE POLICY, 0=MERGED):
*   5
*
* APPROPRIATION CATEGORY OR GROUP/ACCUMULATION LEVEL (1=MAJOR, 2=MINOR, 0=MERGED):
*   2
*
* FUND GROUPS SET:                OR FUND:                FUNDING SOURCE IDENTIFIER:                MERGE FSI (Y/N): N
* FCO (Y/N): Y                FTE (Y/N): Y                SALARY RATE (Y/N): Y
* -----
* ISSUE CODE OR GROUP/ACCUMULATION LEVEL (1, 2 OR 3 FOR 1, 3 OR 7 CHARACTERS, 0=MERGED):
*   3
*
* REPORT OPTION: 1                COLUMN SELECTION: A03                A04                A05                CODES
* 1=EAD REPORT
* 2=SCHEDULE IV/IT ISSUES                REPORT COLUMNS WITH CALCULATION DIFFERENCE ONLY (Y/N): N THAT EXCEED:
* 3=STATEWIDE ISSUES
* 4=SCHEDULE VIIIA ISSUES
* SCHEDULE VIIIA ISSUES SPREADSHEET (Y/N): N
*
* LEVELS OF TOTALS: (N=NO TOTAL, L=LINE TOTAL, T=BY FUND TYPE, D=BY DETAIL FUND, B=BY DETAIL FUND AND FUND TYPE,
* G=FUND GROUP LINE TOTALS, E=BY DETAIL FUND AND FUND GROUP)
* RUN: N                ITEM OF EXP: N                GROUP: N                DEPARTMENT: N                DIVISION: N                BUREAU: N
* SUB-BUREAU: N                LBE: T                POLICY AREA: N                PROG COMP: T                D3A SUM ISSUE: N                D3A DETAIL ISSUE: L
* MAJOR APP CAT: N                MINOR APP CAT: D
*
* APPROPRIATION CATEGORY TITLES: S (S=SHORT, L=LONG)                REPORT SEQUENCE: DEPT/BUDGET ENTITY: N A=ALPHABETICAL
*                                     PROGRAM COMPONENT: N N=NUMERICAL
* -----
* DEPARTMENT NARRATIVE SET:
* BUDGET ENTITY NARRATIVE SET:                PROGRAM COMPONENT NARRATIVE (Y/N): N
*
* ISSUE/ACTIVITY NARRATIVE SET: A1                PRIORITY ISSUE NARRATIVE SET (1-9):
*
* INCLUDE POSITION DATA (Y/N): Y
*
* INCLUDE COLUMN CODES (Y/N): Y
*
* OUTPUT FORMAT: L                PAGE BREAKS: LBE PRC
* L=LANDSCAPE                (IOE, GRP, DEP, DIV,                REPORT HEADING:                EXHIBIT D-3A
* P=PORTRAIT                BUR, SUB, LBE, PRC,                EXPENDITURES BY
*                                     SIS, ISC)                ISSUE AND APPROPRIATION CATEGORY
* -----

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* BPEADL01                               STATISTICAL INFORMATION                09/15/2021 12:40:35 *
* BUDGET PERIOD: 2009-2023              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:          336
* TOTAL RECORDS READ FROM CARD:          43
* TOTAL PAF RECORDS READ:                 46
* TOTAL OAF RECORDS READ:                 2
* TOTAL IEF RECORDS READ:                 0
* TOTAL BGF RECORDS READ:                 0
* TOTAL BEF RECORDS READ:                 14
* TOTAL PCF RECORDS READ:                 13
* TOTAL ICF RECORDS READ:                 84
* TOTAL INF RECORDS READ:                 1,126
* TOTAL ACF RECORDS READ:                 37
* TOTAL FCF RECORDS READ:                 13
* TOTAL FSF RECORDS READ:                 10
* TOTAL PCN RECORDS READ:                 0
* TOTAL BEN RECORDS READ:                 0
* TOTAL DPC RECORDS READ:                 60
* TOTAL RECORDS IN ERROR:                 0
*
*****
*
* BUDGET ENTITIES SELECTED:
*   1-9: 41000000 4110      4120      4130
*   10-18:
*   19-27:
*
*****

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