

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 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
VICTIM SERVICES				41100400
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	5,553,515			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	166,412			1000 1
CRIMES COMPENSATION TF -STATE	5,121,113			2149 1
CRIME STOPPERS TF -STATE	270,135			2202 1
FEDERAL GRANTS TRUST FUND -FEDERL	3,028,422			2261 3
-RECPNT	51,982			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	3,080,404			2261
FL.CRIME PREV TR IN REV TF-STATE	389,989			2302 1
TOTAL POSITIONS.....	129.00			
TOTAL APPRO.....	9,028,053			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	52,738			1000 1
CRIMES COMPENSATION TF -STATE	76,603			2149 1
CRIME STOPPERS TF -STATE	70,678			2202 1
FL.CRIME PREV TR IN REV TF-STATE	1,025			2302 1
TOTAL APPRO.....	201,044			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	234,081			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 2023-24	FY 2023-24	FY 2023-24	
	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.....		1,535,246		
=====				
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
CRIMES COMPENSATION TF -STATE		16,000,000		2149 1
FEDERAL GRANTS TRUST FUND -FEDERL		9,600,000		2261 3
TOTAL APPRO.....		25,600,000		
=====				
VICTIM SERVICES				100321
GENERAL REVENUE FUND -STATE		700,000		1000 1
=====				
G/A-CHILD ADVOCACY CENTERS				100410
GENERAL REVENUE FUND -STATE		5,693,240		1000 1
=====				
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		3,436,000		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 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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.....		3,790,651					
=====							
G/A-SPECIAL PROJECTS							102009
GENERAL REVENUE FUND -STATE		6,491,000					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		44,364					2149 1
CRIME STOPPERS TF -STATE		1,546					2202 1
FL.CRIME PREV TR IN REV TF-STATE		6,062					2302 1
TOTAL APPRO.....		51,972					
=====							
G/A-VICTIM ASSISTANCE SVCS							104133
FEDERAL GRANTS TRUST FUND -FEDERL		144,025,280					2261 3
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>VICTIM SERVICES</u>				41100400
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		557		1000 1
CRIMES COMPENSATION TF -STATE		35,200		2149 1
CRIME STOPPERS TF -STATE		491		2202 1
FL.CRIME PREV TR IN REV TF-STATE		1,542		2302 1
TOTAL APPRO.....		37,790		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	129.00			
TOTAL ISSUE.....	206,919,291			
TOTAL SALARY RATE.....	5,553,515			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
CRIMES COMPENSATION TF -STATE		16,166-		2149 1
CRIME STOPPERS TF -STATE		634-		2202 1
FL.CRIME PREV TR IN REV TF-STATE		5,229-		2302 1
TOTAL APPRO.....		22,029-		
SALARY INCREASE FY 2022-23 - LAW				
ENFORCEMENT - EFFECTIVE 7/1/2022				1001110
SALARY RATE				000000
SALARY RATE.....	7,167			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		222		1000 1
CRIMES COMPENSATION TF -STATE		4,658		2149 1
CRIME STOPPERS TF -STATE		370		2202 1
FEDERAL GRANTS TRUST FUND -FEDERL		3,844		2261 3
FL.CRIME PREV TR IN REV TF-STATE		443		2302 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
SALARY INCREASE FY 2022-23 - LAW				
ENFORCEMENT - EFFECTIVE 7/1/2022				1001110
SALARIES AND BENEFITS				010000
TOTAL APPRO.....		9,537		
		=====	=====	=====
TOTAL: SALARY INCREASE FY 2022-23 - LAW				1001110
ENFORCEMENT - EFFECTIVE 7/1/2022				
TOTAL ISSUE.....		9,537		
TOTAL SALARY RATE.....		7,167		
		=====	=====	=====
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE.....		298,696		
		=====	=====	=====
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		8,279		1000 1
CRIMES COMPENSATION TF -STATE		174,309		2149 1
CRIME STOPPERS TF -STATE		13,848		2202 1
FEDERAL GRANTS TRUST FUND -FEDERL		143,866		2261 3
FL.CRIME PREV TR IN REV TF-STATE		16,596		2302 1
		-----	-----	-----
TOTAL APPRO.....		356,898		
		=====	=====	=====
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....		356,898		
TOTAL SALARY RATE.....		298,696		
		=====	=====	=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARY RATE				000000
SALARY RATE.....		47,351		
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		1,313		1000 1
CRIMES COMPENSATION TF -STATE		27,652		2149 1
CRIME STOPPERS TF -STATE		2,197		2202 1
FEDERAL GRANTS TRUST FUND -FEDERL		22,823		2261 3
FL.CRIME PREV TR IN REV TF-STATE		2,633		2302 1
TOTAL APPRO.....		56,618		
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE		1,238		1000 1
CRIMES COMPENSATION TF -STATE		1,798		2149 1
CRIME STOPPERS TF -STATE		1,659		2202 1
FL.CRIME PREV TR IN REV TF-STATE		24		2302 1
TOTAL APPRO.....		4,719		
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2022-23 -				1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				
TOTAL ISSUE.....		61,337		
TOTAL SALARY RATE.....		47,351		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		1,294		1000 1
CRIMES COMPENSATION TF -STATE		27,262		2149 1
CRIME STOPPERS TF -STATE		2,166		2202 1
FEDERAL GRANTS TRUST FUND -FEDERL		22,501		2261 3
FL.CRIME PREV TR IN REV TF-STATE		2,595		2302 1
TOTAL APPRO.....		55,818		
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
CRIMES COMPENSATION TF -STATE		4,145		2149 1
CRIME STOPPERS TF -STATE		58		2202 1
FL.CRIME PREV TR IN REV TF-STATE		182		2302 1
TOTAL APPRO.....		4,385		
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CORRECT FUNDING SOURCE IDENTIFIERS				
- DEDUCT				160S100
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -RECNT		51,982-		2261 9

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Legislative Budget Request FY 2023-2024

Budget Entity: Victim Services

Issue Title: Correct Funding Source Identifiers - Deduct

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CORRECT FUNDING SOURCE IDENTIFIERS						
- DEDUCT						160S100

Issue Summary:

The Department of Legal Affairs has reviewed the current agency structure and determined that there were Funding Source Identifiers (FSI) that were incorrectly used. As such, the budget needs to be moved to the correct FSI.

Issue Description:

The Department of Legal Affairs is realigning budget to the correct Funding Source Identifier. These changes align with prior changes that were made to the Lapse and Fund Table. It was necessary to use the OAD transaction for this technical budget issue.

Cost Detail:

This issue and issue 160S200 net to zero

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 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2261 FEDERAL GRANTS TRUST FUND

51,982-

 51,982-

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CORRECT FUNDING SOURCE IDENTIFIERS				
- ADD				160S200
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	51,982			2261 3

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Legislative Budget Request FY 2023-2024
 Budget Entity: Victims Services
 Issue Title: Correct Funding Source Identifiers - Add

Issue Summary:

The Department of Legal Affairs has reviewed the current agency structure and determined that there were Funding Source Identifiers (FSI) that were incorrectly used. As such, the budget needs to be moved to the correct FSI.

Issue Description:

The Department of Legal Affairs is realigning budget to the correct Funding Source Identifier. These changes align with prior changes that were made to the Lapse and Fund Table. . It was necessary to use the OAD transaction for this technical budget issue.

Cost Detail:

This issue and issue 160S100 net to zero

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
LEGAL AFFAIRS/ATTY GENERAL						
PGM: OFF/ATTORNEY GENERAL						
<u>VICTIM SERVICES</u>						
GOV OPERATIONS/SUPPORT						
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						
CORRECT FUNDING SOURCE IDENTIFIERS						
- ADD						
						41000000
						41100000
						41100400
						16
						<u>1602.00.00.00</u>
						1600000
						160S200

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2261 FEDERAL GRANTS TRUST FUND						
						51,982
						51,982
						=====

ESTIMATED EXPENDITURES REALIGNMENT	2000000
REALIGN BUDGET AUTHORITY TO MORE ACCURATELY REFLECT EXPENDITURES - DEDUCT	
SPECIAL CATEGORIES	2001100
G/A-VICTIM ASSISTANCE SVCS	100000
	104133
FEDERAL GRANTS TRUST FUND -FEDERL	820,000-
	2261 3

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Legislative Budget Request FY 2023-2024
 Budget Entity: Victims Services
 Issue Title: Realign Budget Authority to More Accurately Reflect Expenditures - Deduct

Issue Summary:

The Department of Legal Affairs has reviewed the current agency structure and determined that a realignment of budget authority within the United States Department of Justice Victims of Crime Act (VOCA) Grant is necessary.

Issue Description:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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 REALIGNMENT				2000000
REALIGN BUDGET AUTHORITY TO MORE				
ACCURATELY REFLECT EXPENDITURES -				
DEDUCT				2001100

The Department of Legal Affairs is requesting to realign budget from a special category to Salaries and Benefits to accurately provide budget authority for positions that are paid through the Federal VOCA Grant. In Fiscal Year 2021-22 the department was required to move authority into Salaries and Benefits, Federal Grants Trust Fund, as the agency properly aligned where positions were funded with the duties they performed. Many of the positions that were moved to the Federal Grants Trust Fund were originally funded in the Crimes Compensation Trust Fund. The move allowed the department to devote more Crimes Compensation funds to victims of crime.

Cost Detail:

This issue nets to zero with issue 2002200.

REALIGN BUDGET AUTHORITY TO MORE
 ACCURATELY REFLECT EXPENDITURES -
 ADD
 SALARIES AND BENEFITS

2002200
 010000

FEDERAL GRANTS TRUST FUND -FEDERL 820,000

2261 3

=====

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Legislative Budget Request FY 2023-2024

Budget Entity: Victims Services

Issue Title: Realign Budget Authority to More Accurately Reflect Expenditures - Add

Issue Summary:

The Department of Legal Affairs has reviewed the current agency structure and determined that a realignment of budget authority within the United States Department of Justice Victims of Crime Act (VOCA) Grant is necessary.

Issue Description:

The Department of Legal Affairs is requesting to realign budget from a special category to Salaries and Benefits to accurately provide budget authority for positions that are paid through the Federal VOCA Grant. In Fiscal Year 2021-22 the department was required to move authority into Salaries and Benefits, Federal Grants Trust Fund, as the agency properly aligned where positions were funded with the duties they performed. Many of the positions that were moved to the Federal Grants Trust Fund were originally funded in the Crimes Compensation Trust Fund. The move allowed the department to devote more Crimes Compensation funds to victims of crime.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2023-24	POS	AGY REQ N/R FY 2023-24	POS	AG REQ ANZ FY 2023-24	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>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN BUDGET AUTHORITY TO MORE ACCURATELY REFLECT EXPENDITURES - ADD						2002200

Cost Detail:

This issue nets to zero with issue 2001100.

The use of the OAD transaction was necessary for this budget realignment.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2261 FEDERAL GRANTS TRUST FUND						820,000

						820,000
						=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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	1,000,000-					1000 1
=====							
NANCY J. COTTERMAN CENTER							2103013
SPECIAL CATEGORIES							100000
G/A-SPECIAL PROJECTS							102009
GENERAL REVENUE FUND	-STATE	306,000-					1000 1
=====							
CUBAN-AMERICAN BAR ASSOCIATION							2103016
SPECIAL CATEGORIES							100000
G/A-SPECIAL PROJECTS							102009
GENERAL REVENUE FUND	-STATE	500,000-					1000 1
=====							
BIG BROTHERS BIG SISTERS BIGS IN							2103019
BLUE MENTORING PROJECT							100000
SPECIAL CATEGORIES							100000
G/A-SPECIAL PROJECTS							102009
GENERAL REVENUE FUND	-STATE	1,000,000-					1000 1
=====							
THE NO MORE FOUNDATION HUMAN							2103020
TRAFFICKING CAPACITY EXPANSION IN							100000
TAMPA BAY							102009
SPECIAL CATEGORIES							100000
G/A-SPECIAL PROJECTS							102009
GENERAL REVENUE FUND	-STATE	500,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
VIRGIL HAWKINS FLORIDA CHAPTER BAR ASSOCIATION							2103028
SPECIAL CATEGORIES							100000
G/A-SPECIAL PROJECTS							102009
GENERAL REVENUE FUND -STATE		250,000-					1000 1
		=====					
HAITIAN LAWYERS ASSOCIATION							2103040
SPECIAL CATEGORIES							100000
G/A-SPECIAL PROJECTS							102009
GENERAL REVENUE FUND -STATE		250,000-					1000 1
		=====					
SELAH FREEDOM SEX TRAFFICKING AND EXPLOITATION VICTIMS PROGRAM							2103050
SPECIAL CATEGORIES							100000
G/A-SPECIAL PROJECTS							102009
GENERAL REVENUE FUND -STATE		1,000,000-					1000 1
		=====					
CHILDREN'S ADVOCACY CENTERS							2103054
SPECIAL CATEGORIES							100000
G/A-CHILD ADVOCACY CENTERS							100410
GENERAL REVENUE FUND -STATE		1,500,000-					1000 1
		=====					
END HUMAN TRAFFICKING, INC.							2103075
SPECIAL CATEGORIES							100000
G/A-SPECIAL PROJECTS							102009
GENERAL REVENUE FUND -STATE		500,000-					1000 1
		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
NONRECURRING EXPENDITURES				2100000
LEGAL SERVICES CLINIC OF THE PUERTO				
RICAN COMMUNITY, INC.				2103086
SPECIAL CATEGORIES				100000
G/A-SPECIAL PROJECTS				102009
GENERAL REVENUE FUND -STATE	250,000-			1000 1
=====				
NISSI SHORT-TERM IMMEDIATE CARE				
FACILITY AND RESPONSE TEAM FOR				
VICTIMS OF HUMAN TRAFFICKING				2103087
SPECIAL CATEGORIES				100000
G/A-SPECIAL PROJECTS				102009
GENERAL REVENUE FUND -STATE	435,000-			1000 1
=====				
TRANSITIONAL HOUSING FOR SURVIVORS				
OF HUMAN TRAFFICKING				2103088
SPECIAL CATEGORIES				100000
G/A-SPECIAL PROJECTS				102009
GENERAL REVENUE FUND -STATE	500,000-			1000 1
=====				
LEGAL AFFAIRS				4000000
ATTORNEY RETENTION AND PAY				
RESTRUCTURE				4003A20
SALARY RATE				000000
SALARY RATE.....	15,058			
=====				
SALARIES AND BENEFITS				010000
CRIMES COMPENSATION TF -STATE	20,964			2149 1
=====				
TOTAL: ATTORNEY RETENTION AND PAY				4003A20
RESTRUCTURE				
TOTAL ISSUE.....	20,964			
TOTAL SALARY RATE.....	15,058			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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				4003A20

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Legislative Budget Request FY 2023-2024
 Budget Entity: Victim Services
 Issue Title: Attorney Retention Pay and Restructure

Issue Summary:

The Office of the Attorney General is requesting \$6,532,873 in additional Salaries and Benefits and \$4,692,482 in 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 464 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 in the agency's Fiscal Year 2022-23 Legislative Budget Request, the OAG proposed a pay scale restructure for attorneys by increasing base compensation among all divisions and increasing pay scales for units requiring specialized legal skills. The legislature graciously funded a portion of the issue. This request is for the remainder.

The following increases were funded by the legislature in the current year budget:

1. A new pay scale for the Antitrust and Consumer Protection Divisions is 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.
2. A new pay scale for Assistant Statewide Prosecutors is Assistant Statewide Prosecutors - \$80,000; Senior Assistant Statewide Prosecutors - \$100,000; Bureau Chiefs - \$120,000.
4. A new pay scale for the Office of Solicitor General is Assistant Solicitor General \$125,000; Deputy Solicitor General \$150,000; Solicitor General \$200,000.

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

DivisionPrimary Legal Talent Competitors

AntitrustPrivate Sector

Criminal and Capital AppealsState Attorney's Offices; Court Systems (law clerks)
 Consumer ProtectionPrivate Sector; Local Governments; Non-Profit Legal Aid Providers
 General Civil LitigationState Agencies; Local Governments; Private Sector
 Medicaid Fraud Control UnitState Agencies; Private Sector; State Attorney's Offices; US Attorney's Offices
 Solicitor GeneralPrivate Sector; Other state Solicitor Generals

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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				4003A20

Statewide Prosecution State Attorney's Offices; United States Attorney's Offices

The OAG represents 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 many in 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. 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 LL.M'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 has lost several senior attorneys recently in the Jacksonville Office to city attorney's offices or the private sector. The OAG has also struggled to recruit and retain criminal and capital appeals attorneys in the Third DCA and Fourth DCA, frequently losing attorneys to federal agencies or local governments. The OAG currently has 17 attorney vacancies in those two bureaus.

The OAG proposes to continue 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 new pay scale for the Medicaid Fraud Control Unit, Revenue Litigation Bureau, and Complex Litigation Bureau to attract and retain specialized legal talent. 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.
2. A \$15,000 increase for each attorney position not included in the pay increased funded in FY 2022-23 or the Division/Bureaus listed above. This will bring the starting salary for Assistant Attorney General to at least \$75,000. The Divisions included are: Criminal and Capital Appellate Division, Civil Litigation Division, Civil Legal Services Division, Division of Civil Rights, Lemon Law, and attorneys located in Executive Direction and Victims Services.

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

1. Implement modest increases in billing rates in Fiscal Year 2023-24 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 Federal Grants Trust Fund authority and rate, which will use available federal grant funds to cover 75

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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				4003A20

percent for the Medicaid Fraud Control Unit.

The OAG's Fiscal Year 2022-2023 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 \$99-119 per hour for state agencies, and \$82-103 per hour for risk management cases are well below market. 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, apart from 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 keep the OAG substantially below the median hourly rate charged by Florida attorneys.

Detailed Costs:

Salary and Benefits
 General Revenue: \$3,395,680
 Crimes Compensation Trust Fund: \$20,964
 Administrative Trust Fund: \$20,963
 Federal Grants Trust Fund: \$690,044
 Legal Services Trust Fund: \$2,269,392
 Motor Vehicle Warranty Trust Fund: \$135,830

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	15,058		5,906	20,964	0.00	20,964

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>VICTIM SERVICES</u>				41100400
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
LEGAL AFFAIRS				4000000
ATTORNEY RETENTION AND PAY				
RESTRUCTURE				4003A20

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2149 CRIMES COMPENSATION TF							20,964
	0.00	15,058		5,906	20,964		20,964

COMPETITIVE PAY ADJUSTMENT FOR
 SPECIALIZED STAFF WITHIN VICTIMS
 SERVICES

SALARY RATE							4003A50
SALARY RATE.....	504,431						000000

SALARIES AND BENEFITS

CRIMES COMPENSATION TF -STATE	163,138						2149 1
CRIME STOPPERS TF -STATE	14,173						2202 1
FEDERAL GRANTS TRUST FUND -FEDERL	425,787						2261 3
TOTAL APPRO.....	603,098						

TOTAL: COMPETITIVE PAY ADJUSTMENT FOR SPECIALIZED STAFF WITHIN VICTIMS SERVICES							4003A50
TOTAL ISSUE.....	603,098						
TOTAL SALARY RATE.....	504,431						

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
COMPETITIVE PAY ADJUSTMENT FOR SPECIALIZED STAFF WITHIN VICTIMS SERVICES						4003A50

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Legislative Budget Request FY 2023-2024

Budget Entity: Victim Services

Issue Title: Competitive Pay Adjustment for Specialized Staff within Victim Services

Issue Summary:

The Office of the Attorney General (OAG) is requesting \$603,098 in additional Salaries and Benefits and \$504,431 in Rate to provide competitive pay adjustments for specialized staff within Victims Services. This will allow the OAG to recruit, retain, and provide a career path for valuable employees; and provides relief of the minimum wage compression.

Issue Description:

The OAG's Division of Victim Services and Criminal Justice Programs is charged with providing services to crime victims and educating the public about crime prevention. Article I, Section 16 of the Florida Constitution establishes the state's inherent responsibility regarding notification and assistance for victims. The Bureau of Victim Compensation administers financial assistance to victims who suffer economic losses; medical and mental health expenses; death/burial expenses; domestic violence, sexual battery, and human trafficking relocation; tangible property losses; and pays for sexual battery forensic examinations. The Bureau of Victims Advocacy administers the Victims of Crime Act (VOCA) grant of more than \$130,000,000. Staff in this bureau specialize in grant administration and monitoring grant activities to ensure compliance with federal and state laws and regulations. While the Division of Victim Services offers a favorable work environment and an attractive benefits and retirement package, the Victims' salaries remain below market. To recruit and retain the highest quality staff, salary adjustments for the Division of Victim Services are necessary. The pay restructure also addresses the pay compression issues resulting from state's minimum wage increases to \$15 per hour.

The following table shows the current average salary of Victim Services staff and the proposed salary.

OAG Current Title/Average Salary	Proposed salary average
Victim Compensation Claims Analyst / \$31,990	\$35,000
Grant Specialist III / \$35,119	\$44,000
Grant Specialist IV / \$38,456	\$46,000
Grant Specialist V / \$41,458	\$48,000
Victim Services Program Specialist / \$40,324	\$46,000 to \$50,000
Operation and Management Consultant II / \$51,957	\$60,000
Program Administrator / \$52,667	\$60,000
Victim Compensation Program Administrator / \$55,000	\$60,000

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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
COMPETITIVE PAY ADJUSTMENT FOR						
SPECIALIZED STAFF WITHIN VICTIMS						
SERVICES						4003A50

Detailed Costs:

\$504,431 Rate
 Salary and Benefits
 Federal Grants Trust Fund: \$425,787
 Crime Compensation Trust Fund: \$163,138
 Crime Stoppers Trust Fund: \$14,173

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C1009 001	0.00	504,431		98,667	603,098	0.00	603,098
TOTALS FOR ISSUE BY FUND							
2149 CRIMES COMPENSATION TF							163,138
2202 CRIME STOPPERS TF							14,173
2261 FEDERAL GRANTS TRUST FUND							425,787
	0.00	504,431		98,667	603,098		603,098

TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		14,024,621					1000
TRUST FUNDS		185,993,678					2000
TOTAL POSITIONS.....							
	129.00						
TOTAL PROG COMP.....							
	200,018,299						
TOTAL SALARY RATE.....							
	6,426,218						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				41100500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	8,380,327			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	7,175,318			1000 1
ADMINISTRATIVE TRUST FUND -STATE	4,063,065			2021 1
CRIMES COMPENSATION TF -STATE	2,331			2149 1
OPERATING TRUST FUND -STATE	11,712			2510 1

TOTAL POSITIONS.....	157.00			
TOTAL APPRO.....	11,252,426			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	82,072			1000 1
ADMINISTRATIVE TRUST FUND -STATE	168,368			2021 1

TOTAL APPRO.....	250,440			
=====				
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 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
EXECUTIVE DIR/SUPPORT SVCS				41100500
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
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	30,032			2021 1
TOTAL APPRO.....	75,112			
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 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
EXECUTIVE DIR/SUPPORT SVCS				41100500
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
TOTAL APPRO.....	3,988			
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	30,882			1000 1
ADMINISTRATIVE TRUST FUND -STATE	14,755			2021 1
TOTAL APPRO.....	45,637			
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
GENERAL REVENUE FUND -STATE	1,566,453			1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,637,794			2021 1
TOTAL APPRO.....	3,204,247			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	157.00			
TOTAL ISSUE.....	18,260,885			
TOTAL SALARY RATE.....	8,380,327			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND -STATE	21,152-			1000 1
ADMINISTRATIVE TRUST FUND -STATE	7,014-			2021 1
TOTAL APPRO.....	28,166-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				41100500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2022-23 - LAW				
ENFORCEMENT - EFFECTIVE 7/1/2022				1001110
SALARY RATE				000000
SALARY RATE.....	3,378			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,924			1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,653			2021 1
TOTAL APPRO.....	4,577			
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2022-23 - LAW				1001110
ENFORCEMENT - EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	4,577			
TOTAL SALARY RATE.....	3,378			
	=====	=====	=====	
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE.....	453,961			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	355,489			1000 1
ADMINISTRATIVE TRUST FUND -STATE	200,919			2021 1
TOTAL APPRO.....	556,408			
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	556,408			
TOTAL SALARY RATE.....	453,961			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARY RATE				000000
SALARY RATE.....	59,400			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	45,379			1000 1
ADMINISTRATIVE TRUST FUND -STATE	25,647			2021 1
	-----	-----	-----	
TOTAL APPRO.....	71,026			
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	1,927			1000 1
ADMINISTRATIVE TRUST FUND -STATE	3,952			2021 1
	-----	-----	-----	
TOTAL APPRO.....	5,879			
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2022-23 -				1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	76,905			
TOTAL SALARY RATE.....	59,400			
	=====	=====	=====	
SALARY INCREASE FY 2022-23 - OTHER				
ELECTED OFFICERS - EFFECTIVE				
7/1/2022				1001350
SALARY RATE				000000
SALARY RATE.....	6,636			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	7,440			1000 1
ADMINISTRATIVE TRUST FUND -STATE	4,205			2021 1
	-----	-----	-----	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				41100500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2022-23 - OTHER				
ELECTED OFFICERS - EFFECTIVE				
7/1/2022				1001350
SALARIES AND BENEFITS				010000
TOTAL APPRO.....		11,645		
TOTAL: SALARY INCREASE FY 2022-23 - OTHER				1001350
ELECTED OFFICERS - EFFECTIVE				
7/1/2022				
TOTAL ISSUE.....		11,645		
TOTAL SALARY RATE.....		6,636		
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		65,195		1000 1
ADMINISTRATIVE TRUST FUND -STATE		36,848		2021 1
TOTAL APPRO.....		102,043		
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE		1,738		2021 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
NONRECURRING EXPENDITURES				2100000
INFORMATION TECHNOLOGY				
CYBERSECURITY AND PERFORMANCE				
MONITORING SOFTWARE UPGRADES				2103089
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
GENERAL REVENUE FUND -STATE	28,000-			1000 1
=====				
STATEWIDE OFFICE OF THE ATTORNEY				
GENERAL WI-FI NETWORK ACCESS				2103090
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
GENERAL REVENUE FUND -STATE	214,951-			1000 1
ADMINISTRATIVE TRUST FUND -STATE	250,049-			2021 1
TOTAL APPRO.....	465,000-			
=====				
STATE FUNDING REDUCTIONS				3300000
REDUCE EXCESS BUDGET AUTHORITY				3306000
SALARIES AND BENEFITS				010000
CRIMES COMPENSATION TF -STATE	2,331-			2149 1
OPERATING TRUST FUND -STATE	11,712-			2510 1
TOTAL APPRO.....	14,043-			
=====				

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Legislative Budget Request FY 2023-2024
 Budget Entity: Executive Direction
 Issue Title: Reduce Excess Budget Authority

Issue Summary:

The Department of Legal Affairs has reviewed the current agency structure and determined that excess budget authority can be reduced to accurately reflect the structure of the agency.

Issue Description:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
STATE FUNDING REDUCTIONS				3300000
REDUCE EXCESS BUDGET AUTHORITY				3306000

The Department of Legal Affairs is requesting a reduction in budget authority primarily in salaries and benefits. These changes align with prior changes that were made to the Lapse and Fund Table. It was necessary to use the OAD transaction for this issue.

Cost Detail:

\$503 Reduction in General Revenue
 \$810,766 Reduction in Various Trust Funds

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2149 CRIMES COMPENSATION TF							2,331-
2510 OPERATING TRUST FUND							11,712-

							14,043-
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
INFORMATION TECHNOLOGY				
MODERNIZATION PROGRAM STAFF				
AUGMENTATION				36213C0
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
GENERAL REVENUE FUND -STATE	1,903,200	1,903,200		1000 1

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 Legislative Budget Request FY 2023-2024
 Budget Entity: Executive Direction
 Issue Title: Information Technology Staff Augmentation

Issue Summary:

The Office of the Attorney General (OAG) is requesting \$1,903,200 in non-recurring General Revenue for staff augmentation contractors to ensure the completion and integration of our new information technology platforms.

Issue Description:

The Office of the Attorney General (OAG) has determined that Staff augmentation will be needed to finish out the Information Technology Modernization Project (ITMP). The application portfolio re-platforming remains incomplete, and the expectation is that with a temporary addition of skilled application developers and business analysts, the agency will be able to complete the applications and the data conversion from the legacy systems to the new platform.

The staff augmentation positions will be secured through the State of Florida staff augmentation contract.

Staff augmentation estimates are as follows:

Staff Type	Max Hourly Rate	Hours Per Year	Number Needed	Total
Application Developer	\$150	2080	4	\$1,248,000
Business Analyst	\$110	2080	2	\$ 457,600
Project Manager	\$ 95	2080	1	\$ 197,600

Costs:

Data Processing
 \$1,903,200 non-recurring General Revenue

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				41100500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
AGENCY-WIDE INFORMATION TECHNOLOGY				
INFRASTRUCTURE AND HARDWARE				
REPLACEMENT				36220C0
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
GENERAL REVENUE FUND -STATE	795,742	391,858		1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,285,718	633,142		2021 1
TOTAL APPRO.....	2,081,460	1,025,000		

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Legislative Budget Request FY 2023-2024

Budget Entity: Executive Direction

Issue Title: Agency-Wide Information Technology Infrastructure and Hardware Replacement

Issue Summary:

The Office of the Attorney General (OAG) is requesting \$795,742 General Revenue and \$1,285,718 in Administrative Trust Fund authority to replace storage and compute infrastructure and establish a four-year computer replacement refresh. Of the \$2,081,460 in authority requested, \$1,025,000 is non-recurring.

Issue Description:

The Office of the Attorney General (OAG) requests the budget authority necessary for the replacement of the storage and compute infrastructure and to establish a four-year computer replacement refresh. The storage and compute infrastructure are coming to end of life January 2024. To ensure continuity of business operations, replacement is required. The current infrastructure is on premises. The replacement must be able to utilize cloud services in a hybrid design that will have some on premises storage and some cloud storage. It is not necessary for the replacement storage capacity to accommodate the projected demand over the next five years because the agency is migrating most data and custom applications to the cloud. However, the data migration will likely take multiple years and the agency requires sufficient storage to maintain operations until this is complete. In addition, the OAG needs to establish a recurring agency computer program. In the past, the agency has been able to fund desktop replacement from other expense categories. With the rising cost of litigation and other expenses such as rent it is becoming more difficult to insure to ensure the necessary funds are available. Dedicated funding will also ensure staff are equipped with appropriate equipment to access agency applications.

Replacement of the following is imperative:

- CISCO UCS (Unified Communication System) is a 16-blade chassis, and each blade has multiple CPUs and RAM. Multiple VMs (Virtual Machines) were configured to support 100+ servers for IBM Notes applications, databases along with virtualized file & print services. The EOS (End-of-Service) by the vendor is during 2024.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				41100500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
AGENCY-WIDE INFORMATION TECHNOLOGY				
INFRASTRUCTURE AND HARDWARE				
REPLACEMENT				36220C0

- The NetApp Storage Solution was upgraded in 2019 and the EOL (End-of-Life) is during 2024. This device consists of physical storage devices with memory whereas the CISCO UCS VMS control the NetApp storage.

The agency will seek a Hybrid Cloud solution that allows adding compute and storage resources when needed. Hybrid Cloud solutions integrate public cloud services, private cloud services and on-premises infrastructure and provide orchestration, management, and application portability across all three. The result is a single, unified, and flexible distributed computing environment where an organization can run and scale its traditional or cloud-native workloads on the most appropriate computing model. It allows sufficient storage to maintain current operations and a staging area for data migration. This model will ensure business continuity of operations and minimizes the potential risks of reliance on the Microsoft Azure Cloud solution where the agency document management system currently resides and where its case management and customer relationship management system will soon be located.

The estimated cost for a Hybrid cloud solution in YEAR 1 is \$1,250,000.
 \$800,000 non-recurring for on premise compute, storage, and network equipment.
 \$225,000 non-recurring for professional services for the installation and configuration.
 \$225,000 recurring for an annual subscription service that will provide support, additional storage and compute resources when needed.

The estimated cost to replace one fourth of the agency's computers is \$831,460. In many cases, the traditional desktops will be replaced by a laptop and docking station. As we continue to move towards and increasingly paperless working environment, it is essential that the OAG attorneys can easily access case data whether they are sitting in their office or in court.

Costs:
 Other Data Processing Services
 General Revenue \$795,742 (\$391,858 non-recurring)
 Administrative Trust Fund \$1,285,718 (\$633,142 non-recurring)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
HUMAN RESOURCE DEVELOPMENT (TRAINING AND EDUCATION)				3800000
INFORMATION TECHNOLOGY STAFF ENHANCED TRAINING				3801000
EXPENSES				040000
GENERAL REVENUE FUND				1000 1
-STATE	300,000			

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Legislative Budget Request FY 2023-2024
 Budget Entity: Executive Direction
 Issue Title: Information Technology Staff Enhanced Training

Issue Summary:

The Office of the Attorney General (OAG) is requesting \$300,000 in General Revenue for training of current Information Technology staff.

Issue Description:

The Office of the Attorney General (OAG) has existing Information Technology staff are very skilled in the legacy IBM Notes and on-premise platforms. They are in need of modernizing the skillset required to support the new technologies, which include development, configuration security and support of Dynamics365, OnBase, Azure and other new platforms. These funds will provide for significant and needed retooling of existing staff skills and provide the ability to support and enhance the new applications and platforms for the Agency in the years to come.

Costs:

Expense
 \$300,000 General Revenue

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
TAMPA FACILITY EXPENSES FOR				
EXPANSION AND RESTACK				4000380
EXPENSES				040000
GENERAL REVENUE FUND -STATE	50,000	50,000		1000 1
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	50,000	50,000		1000 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	130,000	130,000		1000 1
TOTAL: TAMPA FACILITY EXPENSES FOR				4000380
EXPANSION AND RESTACK				
TOTAL ISSUE.....	230,000	230,000		

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Legislative Budget Request FY 2023-2024
 Budget Entity: Executive Direction
 Issue Title: Tampa Expense for Restack of Facility

Issue Summary:

The Office of Attorney is requesting \$230,000 in non-recurring General Revenue to relocate staff within the Tampa facility to provide a more cohesive workspace.

Issue Description:

In 2019, the Office of the Attorney General (OAG) had two offices in Tampa. In 2020, the OAG consolidated the two offices into existing space by adding a limited amount of space. The OAG current leases 54,795 square feet in Tampa from a private vendor. The OAG has pieced together office space in one building over the years with little to no renovation. At this time, the current layout does not allow for a cohesive working environment, and the staff offices in the facility do not align with work trends. The OAG plans to restack the Tampa space to allow for flexible work areas and to collocate staff together for a more productive legal office. This will also allow space for near-term future growth in a market where the OAG has been able to more easily recruit to fill vacancies and to make room for future consolidation.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
TAMPA FACILITY EXPENSES FOR				
EXPANSION AND RESTACK				4000380

The estimated cost of moving staff within the office space is approximately \$650 per employee. Moving the furniture, equipment, supplies, etc. totals approximately \$130,000.

In addition to moving expenses, to enable the agency to reconfigure the new office layout, the OAG will require new furnishings in many staff offices and modular work areas to replace. The estimated cost to furnish the new layout replace old and damaged furnishings is \$100,000.

Costs:

- \$50,000 Expense
- \$50,000 Operating Capital Outlay
- \$130,000 Contracted Services

ATTORNEY RETENTION AND PAY				
RESTRUCTURE				4003A20
SALARY RATE				000000
SALARY RATE.....	75,288			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	83,853			1000 1
ADMINISTRATIVE TRUST FUND -STATE	20,963			2021 1
	-----	-----	-----	
TOTAL APPRO.....	104,816			
	=====	=====	=====	
TOTAL: ATTORNEY RETENTION AND PAY				4003A20
RESTRUCTURE				
TOTAL ISSUE.....	104,816			
TOTAL SALARY RATE.....	75,288			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2023-2024 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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				4003A20

Issue Summary:

The Office of the Attorney General is requesting \$6,532,873 in additional Salaries and Benefits and \$4,692,482 in 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 464 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 in the agency's Fiscal Year 2022-23 Legislative Budget Request, the OAG proposed a pay scale restructure for attorneys by increasing base compensation among all divisions and increasing pay scales for units requiring specialized legal skills. The legislature graciously funded a portion of the issue. This request is for the remainder.

The following increases were funded by the legislature in the current year budget:

1. A new pay scale for the Antitrust and Consumer Protection Divisions is 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.
2. A new pay scale for Assistant Statewide Prosecutors is Assistant Statewide Prosecutors - \$80,000; Senior Assistant Statewide Prosecutors - \$100,000; Bureau Chiefs - \$120,000.
4. A new pay scale for the Office of Solicitor General is Assistant Solicitor General \$125,000; Deputy Solicitor General \$150,000; Solicitor General \$200,000.

The table below 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 State Agencies; Local Governments; Private Sector
 Medicaid Fraud Control Unit State Agencies; Private Sector; State Attorney's Offices; US Attorney's Offices
 Solicitor General Private Sector; Other state Solicitor Generals
 Statewide Prosecution State Attorney's Offices; United States Attorney's Offices

The OAG represents 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 many in the OAG remain below market. To recruit and retain the highest quality attorneys, salary adjustments for OAG attorneys are necessary.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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				4003A20

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. 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 has lost several senior attorneys recently in the Jacksonville Office to city attorney's offices or the private sector. The OAG has also struggled to recruit and retain criminal and capital appeals attorneys in the Third DCA and Fourth DCA, frequently losing attorneys to federal agencies or local governments. The OAG currently has 17 attorney vacancies in those two bureaus.

The OAG proposes to continue 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 new pay scale for the Medicaid Fraud Control Unit, Revenue Litigation Bureau, and Complex Litigation Bureau to attract and retain specialized legal talent. 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.
2. A \$15,000 increase for each attorney position not included in the pay increased funded in FY 2022-23 or the Division/Bureaus listed above. This will bring the starting salary for Assistant Attorney General to at least \$75,000. The Divisions included are: Criminal and Capital Appellate Division, Civil Litigation Division, Civil Legal Services Division, Division of Civil Rights, Lemon Law, and attorneys located in Executive Direction and Victims Services.

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

1. Implement modest increases in billing rates in Fiscal Year 2023-24 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 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 2022-2023 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 \$99-119 per hour for state agencies, and \$82-103 per hour for risk management cases are well below market. A 2018 survey by the Florida Bar showed the median hourly rate for Florida attorneys was \$300 per hour 85

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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>
LEGAL AFFAIRS						4000000
ATTORNEY RETENTION AND PAY						
RESTRUCTURE						4003A20

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, apart from 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 keep the OAG substantially below the median hourly rate charged by Florida attorneys.

Detailed Costs:

Salary and Benefits
 General Revenue: \$3,395,680
 Crimes Compensation Trust Fund: \$20,964
 Administrative Trust Fund: \$20,963
 Federal Grants Trust Fund: \$690,044
 Legal Services Trust Fund: \$2,269,392
 Motor Vehicle Warrantly Trust Fund: \$135,830

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	75,288		29,528	104,816	0.00	104,816
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							83,853
2021 ADMINISTRATIVE TRUST FUND							20,963
	0.00	75,288		29,528	104,816		104,816

	COL A03 AGY REQUEST FY 2023-24 POS	COL A04 AGY REQ N/R FY 2023-24 POS	COL A05 AG REQ ANZ FY 2023-24 POS	AMOUNT	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>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	14,297,580	2,525,058					1000
TRUST FUNDS	8,800,888	633,142					2000
TOTAL POSITIONS.....	157.00						
TOTAL PROG COMP.....	23,098,468	3,158,200					
TOTAL SALARY RATE.....	8,978,990						
=====	=====	=====					
TOTAL: EXECUTIVE DIR/SUPPORT SVCS							41100500
BY FUND TYPE							
GENERAL REVENUE FUND	14,297,837	2,525,058					1000
TRUST FUNDS	8,800,888	633,142					2000
TOTAL POSITIONS.....	157.00						
TOTAL BUREAU.....	23,098,725	3,158,200					
TOTAL SALARY RATE.....	8,978,990						
=====	=====	=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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.....	49,464,475			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	26,163,790			1000 1
-MATCH	3,137,194			1000 2

TOTAL GENERAL REVENUE FUND	29,300,984			1000
=====				
CRIMES COMPENSATION TF -STATE	7,466			2149 1
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	12,612,206			2261 3
-RECPNT	475,262			2261 9

TOTAL FEDERAL GRANTS TRUST FUND	13,087,468			2261
=====				
LEGAL SERVICES TRUST FUND -STATE	17,739,883			2438 1
=====				
LEGAL AFFAIRS REVOLVING TF-STATE	11,731,411			2439 1
=====				
MOTOR VEHICLE WARRANTY TF -STATE	1,856,632			2492 1
=====				
OPERATING TRUST FUND -STATE	1,239,241			2510 1
=====				
TOTAL POSITIONS.....	851.00			
TOTAL APPRO.....	74,963,085			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	94,173			1000 1
-MATCH	68,532			1000 2

TOTAL GENERAL REVENUE FUND	162,705			1000
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	130,100			2261 3
=====				
GRANTS AND DONATIONS TF -STATE	26,556			2339 1
=====				
LEGAL SERVICES TRUST FUND -STATE	1,098,829			2438 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
OTHER PERSONAL SERVICES				030000
MOTOR VEHICLE WARRANTY TF -STATE	6,432			2492 1
TOTAL APPRO.....	1,424,622			
EXPENSES				040000
GENERAL REVENUE FUND -STATE	3,246,093			1000 1
-MATCH	444,247			1000 2
TOTAL GENERAL REVENUE FUND	3,690,340			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.....	9,203,654			
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 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>CRIMINAL/CIVIL LITIGATION</u>				41101000
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
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				090218
		50.00		
	=====	=====	=====	
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		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
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		262,488					2261 3
=====							
LEGAL SERVICES TRUST FUND -STATE		174,661					2438 1
=====							
LEGAL AFFAIRS REVOLVING TF-STATE		115,684					2439 1
=====							
MOTOR VEHICLE WARRANTY TF -STATE		7,802					2492 1
=====							
TOTAL APPRO.....		777,133					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
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	90,405			1000 1
-MATCH	16,111			1000 2
TOTAL GENERAL REVENUE FUND	106,516			1000
FEDERAL GRANTS TRUST FUND -FEDERL	51,416			2261 3
-RECPNT	2,203			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	53,619			2261
LEGAL SERVICES TRUST FUND -STATE	61,481			2438 1
LEGAL AFFAIRS REVOLVING TF-STATE	36,992			2439 1
MOTOR VEHICLE WARRANTY TF -STATE	6,703			2492 1
OPERATING TRUST FUND -STATE	325			2510 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
TR/DMS/HR SVCS/STW CONTRCT				107040
TOTAL APPRO.....	265,636			
=====				
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.....	901.00			
TOTAL ISSUE.....	106,662,724			
TOTAL SALARY RATE.....	49,464,475			
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	18,504-			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	40,309-			2261 3
LEGAL SERVICES TRUST FUND -STATE	126,740-			2438 1
LEGAL AFFAIRS REVOLVING TF-STATE	18,116			2439 1
MOTOR VEHICLE WARRANTY TF -STATE	2,052-			2492 1

TOTAL APPRO.....	169,489-			
=====				

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: OFF/ATTORNEY GENERAL							41100000
<u>CRIMINAL/CIVIL LITIGATION</u>							41101000
PUBLIC PROTECTION							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASE FY 2022-23 - LAW							1001110
ENFORCEMENT - EFFECTIVE 7/1/2022							000000
SALARY RATE							
SALARY RATE.....		241,463					
		=====		=====			
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							
-STATE		109,801					1000 1
-MATCH		13,170					1000 2
		-----		-----			
TOTAL GENERAL REVENUE FUND		122,971					1000
		=====		=====			
CRIMES COMPENSATION TF							
-STATE		32					2149 1
		=====		=====			
FEDERAL GRANTS TRUST FUND							
-FEDERL		47,502					2261 3
		=====		=====			
LEGAL SERVICES TRUST FUND							
-STATE		86,218					2438 1
		=====		=====			
LEGAL AFFAIRS REVOLVING TF							
-STATE		58,991					2439 1
		=====		=====			
MOTOR VEHICLE WARRANTY TF							
-STATE		6,115					2492 1
		=====		=====			
TOTAL APPRO.....		321,829					
		=====		=====			
TOTAL: SALARY INCREASE FY 2022-23 - LAW							1001110
ENFORCEMENT - EFFECTIVE 7/1/2022							
TOTAL ISSUE.....		321,829					
TOTAL SALARY RATE.....		241,463					
		=====		=====			
SALARY INCREASE FY 2022-23 -							
STATEWIDE 5.38% PAY INCREASE -							
EFFECTIVE 7/1/2022							1001315
SALARY RATE							000000
SALARY RATE.....		2,644,848					
		=====		=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				
-STATE	1,155,928			1000 1
-MATCH	138,649			1000 2
TOTAL GENERAL REVENUE FUND	1,294,577			1000
=====	=====	=====	=====	
CRIMES COMPENSATION TF				
-STATE	339			2149 1
=====	=====	=====	=====	
FEDERAL GRANTS TRUST FUND				
-FEDERL	500,077			2261 3
=====	=====	=====	=====	
LEGAL SERVICES TRUST FUND				
-STATE	907,660			2438 1
=====	=====	=====	=====	
LEGAL AFFAIRS REVOLVING TF				
-STATE	621,031			2439 1
=====	=====	=====	=====	
MOTOR VEHICLE WARRANTY TF				
-STATE	64,373			2492 1
=====	=====	=====	=====	
TOTAL APPRO.....	3,388,057			
=====	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	3,388,057			
TOTAL SALARY RATE.....	2,644,848			
=====	=====	=====	=====	
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARY RATE				000000
SALARY RATE.....	227,510			
=====	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				
-STATE	92,810			1000 1
-MATCH	11,132			1000 2
=====	=====	=====	=====	
TOTAL GENERAL REVENUE FUND	103,942			1000
=====	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: OFF/ATTORNEY GENERAL							41100000
<u>CRIMINAL/CIVIL LITIGATION</u>							41101000
PUBLIC PROTECTION							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASE FY 2022-23 -							
STATEWIDE \$15 MINIMUM WAGE INCREASE							
- EFFECTIVE 7/1/2022							1001325
SALARIES AND BENEFITS							010000
CRIMES COMPENSATION TF -STATE		27					2149 1
FEDERAL GRANTS TRUST FUND -FEDERL		40,152					2261 3
LEGAL SERVICES TRUST FUND -STATE		72,877					2438 1
LEGAL AFFAIRS REVOLVING TF-STATE		49,863					2439 1
MOTOR VEHICLE WARRANTY TF -STATE		5,169					2492 1
TOTAL APPRO.....		272,030					
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		2,211					1000 1
-MATCH		1,609					1000 2
TOTAL GENERAL REVENUE FUND		3,820					1000
FEDERAL GRANTS TRUST FUND -FEDERL		3,054					2261 3
GRANTS AND DONATIONS TF -STATE		623					2339 1
LEGAL SERVICES TRUST FUND -STATE		25,794					2438 1
MOTOR VEHICLE WARRANTY TF -STATE		151					2492 1
TOTAL APPRO.....		33,442					
TOTAL: SALARY INCREASE FY 2022-23 -							1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE							
- EFFECTIVE 7/1/2022							
TOTAL ISSUE.....		305,472					
TOTAL SALARY RATE.....		227,510					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>CRIMINAL/CIVIL LITIGATION</u>				41101000
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				
-STATE	279,086			1000 1
-MATCH	33,475			1000 2
TOTAL GENERAL REVENUE FUND	312,561			1000
CRIMES COMPENSATION TF				
-STATE	82			2149 1
FEDERAL GRANTS TRUST FUND				
-FEDERL	120,739			2261 3
LEGAL SERVICES TRUST FUND				
-STATE	219,145			2438 1
LEGAL AFFAIRS REVOLVING TF				
-STATE	149,941			2439 1
MOTOR VEHICLE WARRANTY TF				
-STATE	15,542			2492 1
TOTAL APPRO.....	818,010			
SALARY INCREASE FY 2022-23 - LEGAL				
AFFAIRS ATTORNEYS - EFFECTIVE				
7/1/2022				
SALARY RATE				1002050
SALARY RATE.....	3,147,769			000000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				
-STATE	781,202			1000 1
-MATCH	70,016			1000 2
TOTAL GENERAL REVENUE FUND	851,218			1000
CRIMES COMPENSATION TF				
-STATE	171			2149 1
FEDERAL GRANTS TRUST FUND				
-FEDERL	638,900			2261 3
LEGAL SERVICES TRUST FUND				
-STATE	844,724			2438 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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 INCREASE FY 2022-23 - LEGAL				
AFFAIRS ATTORNEYS - EFFECTIVE				
7/1/2022				1002050
SALARIES AND BENEFITS				010000
LEGAL AFFAIRS REVOLVING TF-STATE		699,979		2439 1
		=====	=====	
MOTOR VEHICLE WARRANTY TF -STATE		32,508		2492 1
		=====	=====	
TOTAL APPRO.....		3,067,500		
		=====	=====	
TOTAL: SALARY INCREASE FY 2022-23 - LEGAL				1002050
AFFAIRS ATTORNEYS - EFFECTIVE				
7/1/2022				
TOTAL ISSUE.....		3,067,500		
TOTAL SALARY RATE.....		3,147,769		
		=====	=====	
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL		6,055		2261 3
-RECPNT		259		2261 9
		-----	-----	
TOTAL FEDERAL GRANTS TRUST FUND		6,314		2261
		=====	=====	
LEGAL SERVICES TRUST FUND -STATE		7,240		2438 1
		=====	=====	
LEGAL AFFAIRS REVOLVING TF-STATE		4,356		2439 1
		=====	=====	
MOTOR VEHICLE WARRANTY TF -STATE		789		2492 1
		=====	=====	
OPERATING TRUST FUND -STATE		38		2510 1
		=====	=====	
TOTAL APPRO.....		18,737		
		=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CORRECT FUNDING SOURCE IDENTIFIERS				
- DEDUCT				160S100
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -RECPNT		475,262-		2261 9

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Legislative Budget Request FY 2023-2024
 Budget Entity: Criminal and Civil Litigation
 Issue Title: Correct Funding Source Identifiers - Deduct

Issue Summary:

The Department of Legal Affairs has reviewed the current agency structure and determined that there were Funding Source Identifiers (FSI) that were incorrectly used. As such, the budget needs to be moved to the correct FSI.

Issue Description:

The Department of Legal Affairs is realigning budget to the correct Funding Source Identifier. These changes align with prior changes that were made to the Lapse and Fund Table. It was necessary to use the OAD transaction for this technical budget issue.

Cost Detail:

This issue and issue 160S200 net to zero

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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
 CORRECT FUNDING SOURCE IDENTIFIERS
 - DEDUCT 160S100

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 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2261 FEDERAL GRANTS TRUST FUND

475,262-

 475,262-
 =====

CORRECT FUNDING SOURCE IDENTIFIERS
 - ADD
 SALARIES AND BENEFITS

160S200
 010000

FEDERAL GRANTS TRUST FUND -FEDERL 475,262

2261 3

=====

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Legislative Budget Request FY 2023-2024
 Budget Entity: Criminal and Civil Litigation
 Issue Title: Correct Funding Source Identifiers - Add

Issue Summary:

The Department of Legal Affairs has reviewed the current agency structure and determined that there were Funding Source Identifiers (FSI) that were incorrectly used. As such, the budget needs to be moved to the correct FSI.

Issue Description:

The Department of Legal Affairs is realigning budget to the correct Funding Source Identifier. These changes align with prior changes that were made to the Lapse and Fund Table. It was necessary to use the OAD transaction for this technical budget issue.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
CORRECT FUNDING SOURCE IDENTIFIERS				
- ADD				160S200

Cost Detail:

This issue and issue 160S100 net to zero

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							475,262

							475,262
							=====

NONRECURRING EXPENDITURES							2100000
SOLICITOR GENERAL WORKLOAD							2103091
EXPENSES							040000
GENERAL REVENUE FUND	-STATE	49,880-					1000 1
		=====	=====	=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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.....	376,442			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3.00	571,274		1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	35,637	14,343		1000 1
=====				
SPECIAL CATEGORIES				100000
LITIGATION EXPENSES				101981
GENERAL REVENUE FUND -STATE	300,000			1000 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	1,025			1000 1
=====				
TOTAL: SOLICITOR GENERAL WORKLOAD				3000100
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....	907,936	14,343		
TOTAL SALARY RATE.....	376,442			
=====				

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Legislative Budget Request FY 2023-2024
 Budget Entity: Criminal and Civil Litigation
 Issue Title: Solicitor General Workload

Issue Summary:

The Office of the Solicitor General is requesting \$376,442 in rate and \$905,836 in General Revenue to hire three additional Senior Assistant Attorney General positions to handle the increased case workload.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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

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 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 four 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. In addition, the OSG has seen a rise in the number of cases involving federal legislation and regulation - existing and proposed - which has resulted, or may result, in objectionable or harmful encroachments upon the constitutional integrity of state government or are detrimental to the interests of Florida, pursuant to chapter 16.52, F.S. Currently, the OSG has eighteen attorney positions including the Solicitor General. The additional positions will allow the OSG to continue to handle the increased caseload. As of the date of this submission, OSG has eleven attorneys.

Costs:

\$376,442 rate

It is necessary to hire the attorney positions above base to recruit and retain qualified employees. The Office of Solicitor General attorneys will take on the most complex criminal appellate cases that require a high level of experience to represent the State of Florida in criminal and civil matters before the Florida Supreme Court and United States Supreme Court. The Fiscal Year 2022-23 General Appropriations Act authorized a modified attorney pay plan for the OGS.

\$571,274 Salaries and Benefits

\$35,637 Expense

\$300,000 Litigation Expenses

\$1,025 Transfer to DMS for HR Services Statewide Contract

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
NEW POSITIONS							
7746 ASSISTANT ATTORNEY GENERAL-DLA							
N1001 001	3.00	376,442		194,832	571,274	0.00	571,274
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							571,274
	3.00	376,442		194,832	571,274		571,274

REVENUE LITIGATION WORKLOAD							3000200
SALARY RATE							000000
SALARY RATE.....	454,000						
SALARIES AND BENEFITS							010000
	6.00						
LEGAL SERVICES TRUST FUND -STATE	707,473						2438 1
EXPENSES							040000
LEGAL SERVICES TRUST FUND -STATE	108,306	28,092					2438 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
REVENUE LITIGATION WORKLOAD				3000200
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
LEGAL SERVICES TRUST FUND -STATE	2,050			2438 1
TOTAL: REVENUE LITIGATION WORKLOAD				3000200
TOTAL POSITIONS.....	6.00			
TOTAL ISSUE.....	817,829	28,092		
TOTAL SALARY RATE.....	454,000			

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Legislative Budget Request FY 2023-2024
 Budget Entity: Criminal and Civil Litigation
 Issue Title: Revenue Litigation Workload

Issue Summary:

The Office of the Attorney General (OAG) is requesting \$454,000 in rate and \$817,829 in Legal Services Trust Fund authority to hire six additional positions to handle the increased case workload from the Department of Revenue.

Issue Description:

The OAG requests six additional positions and budget authority to expand the Revenue Litigation Bureau to handle the increased caseload being sent over by the Department of Revenue. These six positions will consist of one Senior Assistant Attorney General, three Assistant Attorney Generals, one Legal Assistant, and one Paralegal.

The Revenue Litigation Bureau, pursuant to Sections 16.015 and 20.21(4), Florida Statutes, primarily enforces and defends tax assessments issued by the Department of Revenue. This Bureau also represents the Department of Revenue in ad valorem tax cases, enforcement of certain agency final orders, and in litigation involving tax refund claims. Pursuant to Section 215.26, Florida Statutes, representation related to refund claims results from a delegation of authority from the Chief Financial Officer to the Department of Revenue. The Revenue Litigation Bureau handles this litigation in multiple forums: (1) Division of Administrative Hearings; (2) Circuit Court; and (3) Florida's appellate courts. The Bureau's attorneys are expected be able to handle cases in all these forums and possess requisite knowledge of Florida state and local tax laws. Florida's tax statutes are extensive, spanning over 20 chapters. See Ch. 192-220, Fla. Stat. Specialization within the Bureau assists with providing the best legal representation to the clients.

The Bureau has received a significant increase in case referrals from the Department of Revenue beginning in January 2022. This is due primarily to the Department of Revenue's post-Covid return to full operations, i.e., referring matters for litigation that were delayed during the pandemic, in addition to the regular press of new matters. Additionally, many pending cases that were delayed during the pandemic emergency due to court closures and limited operations, etc., are now

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
REVENUE LITIGATION WORKLOAD				3000200

being pushed to trial in response to the Florida Supreme Court's statewide directive.

Some examples of referral increases are:

- Corporate Income Tax Cases: Four new cases since January 2022; zero new cases in 2021. These are complex cases involving interplay with federal tax laws and often involve Fortune 500 companies with millions of dollars at stake, e.g., Verizon, Target, Honda.

- Multiple Unadopted Rule Challenges: three stand-alone rule challenges since January 2022; zero in 2021. These are extremely labor intensive because Chapter 120, F.S., establishes expedited timeframes for hearings involving rule challenges and non-rule policy challenges. These matters also frequently involve interlocutory or post-order appeals.

- Sales and Use Tax Cases: The Department of Revenue referred 17 total cases to the OAG in calendar year 2021. To date in 2022, Revenue Litigation Bureau has already received 16 case referrals.

Tax generally, and state and local tax, is a specialized area of practice that is highly in demand in the private marketplace. It is one of the few areas of law that attorneys will sometimes continue their studies to earn an LLM after their Juris Doctor degree due to the level of specialization that is often required to handle tax related cases.

The Department of Revenue has recognized that the litigation caseload is increasing and has expressed support for increased capacity in the Revenue Litigation Bureau. Both the Department of Revenue and the Revenue Litigation Bureau recognize that at some point the effective and timely resolution of tax-related litigation which directly impacts the public will be adversely affected if not enough qualified attorneys are available to handle the litigation caseload.

Costs:

\$454,000 rate

It is necessary to hire the attorney positions above base to recruit and retain qualified employees. The Revenue Litigation Bureau is included in the OAG's modified attorney pay plan.

\$707,473 Salaries and Benefits

\$108,306 Expense

\$2,050 Transfer to DMS for HR Services Statewide Contract

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
LEGAL AFFAIRS/ATTY GENERAL						41000000
PGM: OFF/ATTORNEY GENERAL						41100000
<u>CRIMINAL/CIVIL LITIGATION</u>						41101000
PUBLIC PROTECTION						12
<u>LEGAL REPRESENTATION</u>						<u>1203.00.00.00</u>
WORKLOAD						3000000
REVENUE LITIGATION WORKLOAD						3000200

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
NEW POSITIONS							
3126 LEGAL ASSISTANT							
N1004 001	1.00	43,000		22,941	65,941	0.00	65,941
7703 PARALEGAL SPECIALIST							
N1005 001	1.00	41,000		22,550	63,550	0.00	63,550
7746 ASSISTANT ATTORNEY GENERAL-DLA							
N1003 001	3.00	270,000		153,042	423,042	0.00	423,042
7747 SENIOR ASSISTANT ATTORNEY GENERAL-DLA							
N1002 001	1.00	100,000		54,940	154,940	0.00	154,940

TOTALS FOR ISSUE BY FUND							
2438 LEGAL SERVICES TRUST FUND							707,473
	6.00	454,000		253,473	707,473		707,473
	=====	=====	=====	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>CRIMINAL/CIVIL LITIGATION</u>				41101000
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				1203.00.00.00
STATE FUNDING REDUCTIONS				3300000
REDUCE EXCESS BUDGET AUTHORITY				3306000
SALARIES AND BENEFITS				010000
CRIMES COMPENSATION TF	-STATE	8,117-		2149 1
OPERATING TRUST FUND	-STATE	489,241-		2510 1
TOTAL APPRO.....		497,358-		
DATA PROCESSING SERVICES				210000
NORTHWEST REGIONAL DC				210023
GENERAL REVENUE FUND	-STATE	503-		1000 1
TOTAL: REDUCE EXCESS BUDGET AUTHORITY				3306000
TOTAL ISSUE.....		497,861-		

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Legislative Budget Request FY 2023-2024
 Budget Entity: Criminal and Civil Litigation
 Issue Title: Reduce Excess Budget Authority

Issue Summary:

The Department of Legal Affairs has reviewed the current agency structure and determined that excess budget authority can be reduced to accurately reflect the structure of the agency.

Issue Description:

The Department of Legal Affairs is requesting a reduction in budget authority primarily in salaries and benefits. These changes align with prior changes that were made to the Lapse and Fund Table. It was necessary to use the OAD transaction for this issue.

Cost Detail:

\$503 Reduction in General Revenue
 \$810,766 Reduction in Various Trust Funds

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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				4003A10
TOTAL: LEGAL SUPPORT STAFF RESTRUCTURE				4003A10
TOTAL ISSUE.....	1,910,734			
TOTAL SALARY RATE.....	1,598,138			

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Legislative Budget Request FY 2023-2024
 Budget Entity: Criminal and Civil Litigation
 Issue Title: Legal Support Staff Restructure

Issue Summary:

The Office of the Attorney General (OAG) is requesting \$2,076,614 in additional Salaries and Benefits and \$1,736,880 in Rate to complete the restructure of the legal support staff. This restructure mirrors the State Attorneys' structure; allows the OAG to recruit, retain, and provide a career path for valuable employees; and provides relief of the minimum wage compression.

Issue Description:

The OAG represents the State of Florida in some of the most high-profile legal matters affecting the state. The agency offers a favorable work environment and an attractive benefits and retirement package but cannot offer legal support staff a competitive market salary. To enable the modernization of legal support staff the OAG embarked on a restructure project to align the support staff classifications with similar staff in the State Attorney Offices. Over the last year, the agency completed the reclassification of all legal support staff. Each position was evaluated and reclassified based on job duties. The next phase of the project is to bring the agency's average salary up to that of the average salary in the State Attorney's Offices and improve legal assistant training. The intent is to enable the OAG to recruit and retain the highest quality staff by providing employees with a career path, allowing an employee to progress with training from entry-level to the highest level of legal support. The pay restructure also addresses the pay compression issues resulting from state's minimum wage increases to \$15 per hour.

The following table shows the current average salary of the OAG legal support staff and the proposed salary,

OAG Current Title/Average Salary	Proposed salary based on State Attorney average
Legal Assistant I / \$32,225	Legal Assistant I / \$35,000
Legal Assistant II / \$32,193	Legal Assistant II / \$39,000
Legal Assistant III / \$33,527	Legal Assistant III / \$43,000
Legal Assistant IV / \$41,756	Legal Assistant IV / \$50,000
Legal Assistant V / \$48,888	Legal Assistant V / \$56,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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				4003A20
SALARY RATE				000000
SALARY RATE.....	4,602,136			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3,081,655			1000 1
-MATCH	230,172			1000 2

TOTAL GENERAL REVENUE FUND	3,311,827			1000
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	690,044			2261 3
=====				
LEGAL SERVICES TRUST FUND -STATE	2,269,392			2438 1
=====				
MOTOR VEHICLE WARRANTY TF -STATE	135,830			2492 1
=====				
TOTAL APPRO.....	6,407,093			
=====				
TOTAL: ATTORNEY RETENTION AND PAY				4003A20
RESTRUCTURE				
TOTAL ISSUE.....	6,407,093			
TOTAL SALARY RATE.....	4,602,136			
=====				

AGENCY ISSUE NARRATIVE:

2023-2024 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 \$6,532,873 in additional Salaries and Benefits and \$4,692,482 in 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 464 FTE attorneys, which represent a wide variety of legal talent from many fields and backgrounds. The OAG competes in various markets for legal talent,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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				4003A20

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 in the agency's Fiscal Year 2022-23 Legislative Budget Request, the OAG proposed a pay scale restructure for attorneys by increasing base compensation among all divisions and increasing pay scales for units requiring specialized legal skills. The legislature graciously funded a portion of the issue. This request is for the remainder.

The following increases were funded by the legislature in the current year budget:

1. A new pay scale for the Antitrust and Consumer Protection Divisions is 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.
2. A new pay scale for Assistant Statewide Prosecutors is Assistant Statewide Prosecutors - \$80,000; Senior Assistant Statewide Prosecutors - \$100,000; Bureau Chiefs - \$120,000.
4. A new pay scale for the Office of Solicitor General is Assistant Solicitor General \$125,000; Deputy Solicitor General \$150,000; Solicitor General \$200,000.

The table below 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 State Agencies; Local Governments; Private Sector
 Medicaid Fraud Control Unit State Agencies; Private Sector; State Attorney's Offices; US Attorney's Offices
 Solicitor General Private Sector; Other state Solicitor Generals
 Statewide Prosecution State Attorney's Offices; United States Attorney's Offices

The OAG represents 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 many in 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. The OAG's Revenue Litigation Bureau recruits attorneys in

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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				4003A20

the highly specialized field of tax controversy litigation, ideally with strong business backgrounds, MBA's or LL.M.'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 has lost several senior attorneys recently in the Jacksonville Office to city attorney's offices or the private sector. The OAG has also struggled to recruit and retain criminal and capital appeals attorneys in the Third DCA and Fourth DCA, frequently losing attorneys to federal agencies or local governments. The OAG currently has 17 attorney vacancies in those two bureaus.

The OAG proposes to continue 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 new pay scale for the Medicaid Fraud Control Unit, Revenue Litigation Bureau, and Complex Litigation Bureau to attract and retain specialized legal talent. 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.
2. A \$15,000 increase for each attorney position not included in the pay increased funded in FY 2022-23 or the Division/Bureaus listed above. This will bring the starting salary for Assistant Attorney General to at least \$75,000. The Divisions included are: Criminal and Capital Appellate Division, Civil Litigation Division, Civil Legal Services Division, Division of Civil Rights, Lemon Law, and attorneys located in Executive Direction and Victims Services.

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

1. Implement modest increases in billing rates in Fiscal Year 2023-24 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 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 2022-2023 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 \$99-119 per hour for state agencies, and \$82-103 per hour for risk management cases are well below market. 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, apart from 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 keep the OAG substantially below the median hourly rate charged by Florida attorneys.

Detailed Costs:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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
 LEGAL AFFAIRS 4000000
 ATTORNEY RETENTION AND PAY
 RESTRUCTURE 4003A20

Salary and Benefits
 General Revenue: \$3,395,680
 Crimes Compensation Trust Fund: \$20,964
 Administrative Trust Fund: \$20,963
 Federal Grants Trust Fund: \$690,044
 Legal Services Trust Fund: \$2,269,392
 Motor Vehicle Warranty Trust Fund: \$135,830

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	4,602,136		1,804,957	6,407,093	0.00	6,407,093
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							3,311,827
2261 FEDERAL GRANTS TRUST FUND							690,044
2438 LEGAL SERVICES TRUST FUND							2,269,392
2492 MOTOR VEHICLE WARRANTY TF							135,830
	0.00	4,602,136		1,804,957	6,407,093		6,407,093

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>CRIMINAL/CIVIL LITIGATION</u>				41101000
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
LEGAL AFFAIRS				4000000
MEDICAID FRAUD CONTROL UNIT				
INVESTIGATOR, AUDITOR AND ANALYST				
COMPETITIVE PAY ADJUSTMENT				4003A40
SALARY RATE				000000
SALARY RATE.....	722,125			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	215,843			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	647,530			2261 3
	-----	-----	-----	
TOTAL APPRO.....	863,373			
	=====	=====	=====	
TOTAL: MEDICAID FRAUD CONTROL UNIT				4003A40
INVESTIGATOR, AUDITOR AND ANALYST				
COMPETITIVE PAY ADJUSTMENT				
TOTAL ISSUE.....	863,373			
TOTAL SALARY RATE.....	722,125			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Legislative Budget Request FY 2023-2024

Budget Entity: Criminal and Civil Litigation

Issue Title: Medicaid Fraud Control Unit Investigator, Analyst and Auditor Competitive Pay Adjustment

Issue Summary:

The Office of the Attorney General (OAG) is requesting \$722,125 in rate \$215,843 in General Revenue and \$647,530 in Federal Grants Trust Fund authority to offer competitive pay adjustments to investigators, analyst, and auditor staff.

Issue Description:

The OAG Medicaid Fraud Control Unit (MFCU) represents the State of Florida in some of the most high-profile health care fraud legal matters affecting the state Medicaid program. The MFCU investigates and pursues criminal and civil enforcement against providers, suppliers, or contractors committing Medicaid fraud. The MFCU also pursues investigation and prosecution of Patient Abuse, Neglect, and Exploitation (PANE) matters. From January 2018, MFCU staff have recovered more than \$258,000,000 in criminal and civil judgments and civil settlements.

While the MFCU offers a favorable work environment and an attractive benefits and retirement package, the MFCU staff salaries remain below market. To recruit and retain the highest quality staff, salary adjustments for MFCU staff are necessary.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>CRIMINAL/CIVIL LITIGATION</u>				41101000
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
LEGAL AFFAIRS				4000000
MEDICAID FRAUD CONTROL UNIT				
INVESTIGATOR, AUDITOR AND ANALYST				
COMPETITIVE PAY ADJUSTMENT				4003A40

The MFCU has gathered data on MFCU staff compensation offered by other MFCUs and Attorneys General in other states, specifically Texas, North Carolina, Ohio, Pennsylvania, Virginia, and Georgia. The data reflect that most specialized MFCU staff in the comparator states (i.e., analysts, auditors, non-sworn investigators, law enforcement investigators, medical investigators, legal staff, administrative staff, headquarters staff, and attorneys) have salaries that range higher than the Florida MFCU.

A summary of the salary comparisons by position type follows.

Florida MFCU Job Classification	Average percent below other comparable MFCUs
Analyst	51%
Auditor	12%
Medical Investigator	35%
Non-sworn Investigator	26%

In recent years, the Florida MFCU has faced increasing competitive pressures in hiring specialized health care fraud talent. The MFCU hires and trains its staff in investigating and prosecuting health care fraud, a highly coveted skill set which commands substantial salaries in the private sector and other government sectors. Skilled auditors, analysts and investigators who can understand complicated medical records and medical billing information are crucial to enabling the MFCU to bring successful cases. The MFCU has lost several analysts, auditors, and investigators recently to other state agencies, state political subdivisions, the federal government, or the private sector due to failure to offer competitive compensation.

The budget proposal would bring the average MFCU salary to that of those offered by comparable states.

- Senior Investigator - \$60,807
- Medicaid Fraud Analyst II - \$61,360
- Audit Evaluation and Review Analyst - \$63,400
- Medical Investigator - \$70,782
- Operations and Management Consultant - \$78,311
- Senior Management Analyst Supervisor - \$79,660
- Audit Manager - \$96,470

Costs:
 \$722,125 rate
 \$863,373 Salaries and Benefits

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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>
LEGAL AFFAIRS						4000000
MEDICAID FRAUD CONTROL UNIT						
INVESTIGATOR, AUDITOR AND ANALYST						
COMPETITIVE PAY ADJUSTMENT						4003A40

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	722,125		141,248	863,373	0.00	863,373
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							215,843
2261 FEDERAL GRANTS TRUST FUND							647,530
	0.00	722,125		141,248	863,373		863,373

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	41,868,851	14,343					1000
TRUST FUNDS	82,903,213	28,092					2000
TOTAL POSITIONS.....	910.00						
TOTAL PROG COMP.....	124,772,064	42,435					
TOTAL SALARY RATE.....	63,478,906						

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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.....	312,445			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	4.00	296,072		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.....		371,918		
TOTAL SALARY RATE.....	312,445			
=====				
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE.....	13,353			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		17,423		1000 1
=====				
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....		17,423		
TOTAL SALARY RATE.....	13,353			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: STATEWIDE PROSECUTION				41200000
<u>PROS/MULTI-CIRCUIT CRIME</u>				41200100
PUBLIC PROTECTION				12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>				<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARY RATE				000000
SALARY RATE.....	11,100			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	11,100			1000 1
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2022-23 -				1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	11,100			
TOTAL SALARY RATE.....	11,100			
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	4,179			1000 1
	=====	=====	=====	
SALARY INCREASE FY 2022-23 - LEGAL				
AFFAIRS ATTORNEYS - EFFECTIVE				
7/1/2022				1002050
SALARY RATE				000000
SALARY RATE.....	52,596			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	73,245			1000 1
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2022-23 - LEGAL				1002050
AFFAIRS ATTORNEYS - EFFECTIVE				
7/1/2022				
TOTAL ISSUE.....	73,245			
TOTAL SALARY RATE.....	52,596			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: STATEWIDE PROSECUTION				41200000
<u>PROS/MULTI-CIRCUIT CRIME</u>				41200100
PUBLIC PROTECTION				12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>				<u>1201.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
PROGRAM COMPONENT TECHNICAL				
CORRECTION - DEDUCT				160P020
SALARY RATE				000000
SALARY RATE.....	389,494-			
=====				
SALARIES AND BENEFITS				010000
	4.00-			
GENERAL REVENUE FUND -STATE	402,019-			1000 1
=====				
SPECIAL CATEGORIES				100000
STATEWIDE PROSECUTION				100118
GENERAL REVENUE FUND -STATE	75,846-			1000 1
=====				
TOTAL: PROGRAM COMPONENT TECHNICAL				160P020
CORRECTION - DEDUCT				
TOTAL POSITIONS.....	4.00-			
TOTAL ISSUE.....		477,865-		
TOTAL SALARY RATE.....	389,494-			
=====				

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Legislative Budget Request FY 2023-2024

Budget Entity: Statewide Prosecution

Issue Title: Program Component Technical Correction - Deduct

Issue Summary:

The Department of Legal Affairs has reviewed the current agency structure. The Office of Statewide Prosecution no longer receives a United States Drug Enforcement Administration grant. As such, the positions and budget need to be moved to the Legal Representation Program Component in Statewide Prosecution.

Issue Description:

The Department of Legal Affairs is realigning positions and budget authority within Statewide Prosecution from the Drug Control and Substance Abuse Program Component to the Legal Representation Program Component to accurately reflect agency structure. The agency no longer has the United States Drug Enforcement Administration High Intensity Drug Trafficking Areas (HIDTA) Grant which is why positions and budget were in the Drug Control and Substance Abuse Program Component. It was necessary to use the OAD transaction for this issue.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: STATEWIDE PROSECUTION				41200000
<u>PROS/MULTI-CIRCUIT CRIME</u>				41200100
PUBLIC PROTECTION				12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>				<u>1201.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
PROGRAM COMPONENT TECHNICAL				
CORRECTION - DEDUCT				160P020

Cost Detail:

This issue and issue 160P010 net to zero

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
8625 CRIM FINANCIAL ANALYST-SW PROSECUT-DLA							
C1108 001	1.00-	44,327-		30,344-	74,671-	0.00	74,671-
8682 ASST STW PROSECUTOR-SENIOR ATTORNEY-DLA							
C0135 001	1.00-	100,384-		49,115-	149,499-	0.00	149,499-
C0339 001	1.00-	100,385-		49,116-	149,501-	0.00	149,501-
8759 SENIOR EXEC SEC-STATEWIDE PROSECUT-DLA							
C0937 001	1.00-	48,971-		22,579-	71,550-	0.00	71,550-

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							445,221-

	4.00-	294,067-		151,154-	445,221-		445,221-
							=====
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C1111 001		95,427-					

TOTAL SALARY RATE		95,427-					=====

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ		
FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

LEGAL AFFAIRS/ATTY GENERAL 41000000
 PGM: STATEWIDE PROSECUTION 41200000
PROS/MULTI-CIRCUIT CRIME 41200100
 PUBLIC PROTECTION 12
DRUG CONTRL/SUBSTNCE ABUSE 1201.00.00.00
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 PROGRAM COMPONENT TECHNICAL
 CORRECTION - DEDUCT 160P020

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 2023-24

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

43,202

 402,019-
 =====

BUDGET REDUCTIONS 33H0000
 RELEASE HOLDBACK REDUCTION 33H1000
 SALARIES AND BENEFITS 010000

GENERAL REVENUE FUND -STATE 43,202 1000 1
 =====

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 2023-24

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

43,202

 43,202
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: STATEWIDE PROSECUTION				41200000
<u>PROS/MULTI-CIRCUIT CRIME</u>				41200100
PUBLIC PROTECTION				12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>				<u>1201.00.00.00</u>
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE				<u>1201.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND.....	43,202			1000

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: STATEWIDE PROSECUTION							41200000
<u>PROS/MULTI-CIRCUIT CRIME</u>							41200100
PUBLIC PROTECTION							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		6,131,687					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	8,469,545					1000 1
	-MATCH	89,036					1000 2

TOTAL GENERAL REVENUE FUND		8,558,581					1000
=====							
CRIMES COMPENSATION TF	-STATE	1,452					2149 1
=====							
FEDERAL GRANTS TRUST FUND	-RECPNT	297,913					2261 9
=====							
OPERATING TRUST FUND	-STATE	309,515					2510 1
=====							
TOTAL POSITIONS.....		85.50					
TOTAL APPRO.....		9,167,461					
=====							
SPECIAL CATEGORIES							100000
STATEWIDE PROSECUTION							100118
GENERAL REVENUE FUND	-STATE	1,351,808					1000 1
	-MATCH	10,101					1000 2

TOTAL GENERAL REVENUE FUND		1,361,909					1000
=====							
FEDERAL GRANTS TRUST FUND	-RECPNT	39,602					2261 9
=====							
OPERATING TRUST FUND	-STATE	784,444					2510 1
=====							
TOTAL APPRO.....		2,185,955					
=====							
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 2023-24	FY 2023-24	FY 2023-24	
	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		26,508		1000 1
OPERATING TRUST FUND -STATE		1,937		2510 1
TOTAL APPRO.....		28,445		
=====		=====		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		85.50		
TOTAL ISSUE.....		11,405,924		
TOTAL SALARY RATE.....		6,131,687		
=====		=====		
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		5,838-		1000 1
OPERATING TRUST FUND -STATE		467-		2510 1
TOTAL APPRO.....		6,305-		
=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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 INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE.....	333,336			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	410,292			1000 1
OPERATING TRUST FUND -STATE	16,518			2510 1
TOTAL APPRO.....	426,810			
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	426,810			
TOTAL SALARY RATE.....	333,336			
	=====	=====	=====	
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARY RATE				000000
SALARY RATE.....	7,788			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	8,955			1000 1
OPERATING TRUST FUND -STATE	360			2510 1
TOTAL APPRO.....	9,315			
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2022-23 -				1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	9,315			
TOTAL SALARY RATE.....	7,788			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: STATEWIDE PROSECUTION				41200000
<u>PROS/MULTI-CIRCUIT CRIME</u>				41200100
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	97,211		1000 1
OPERATING TRUST FUND	-STATE	3,913		2510 1
TOTAL APPRO.....		101,124		
SALARY INCREASE FY 2022-23 - LEGAL				
AFFAIRS ATTORNEYS - EFFECTIVE				
7/1/2022				1002050
SALARY RATE				000000
SALARY RATE.....		952,092		
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	1,264,410		1000 1
OPERATING TRUST FUND	-STATE	50,903		2510 1
TOTAL APPRO.....		1,315,313		
TOTAL: SALARY INCREASE FY 2022-23 - LEGAL				1002050
AFFAIRS ATTORNEYS - EFFECTIVE				
7/1/2022				
TOTAL ISSUE.....		1,315,313		
TOTAL SALARY RATE.....		952,092		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
OPERATING TRUST FUND	-STATE	228		2510 1
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
PROGRAM COMPONENT TECHNICAL				
CORRECTION - ADD				160P010
SALARY RATE				000000
SALARY RATE.....		389,494		
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	4.00	402,019	1000 1
=====				
SPECIAL CATEGORIES				100000
STATEWIDE PROSECUTION				100118
GENERAL REVENUE FUND	-STATE	75,846		1000 1
=====				
TOTAL: PROGRAM COMPONENT TECHNICAL				160P010
CORRECTION - ADD				
TOTAL POSITIONS.....		4.00		
TOTAL ISSUE.....		477,865		
TOTAL SALARY RATE.....		389,494		
=====				

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Legislative Budget Request FY 2023-2024

Budget Entity: Statewide Prosecution

Issue Title: Program Component Technical Correction - Add

Issue Summary:

The Department of Legal Affairs has reviewed the current agency structure. The Office of Statewide Prosecution no longer

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
PROGRAM COMPONENT TECHNICAL						
CORRECTION - ADD						160P010

receives a United States Drug Enforcement Administration grant. As such, the positions and budget need to be moved to the Legal Representation Program Component in Statewide Prosecution.

Issue Description:

The Department of Legal Affairs is realigning positions and budget authority within Statewide Prosecution from the Drug Control and Substance Abuse Program Component to the Legal Representation Program Component to accurately reflect agency structure. The agency no longer has the United States Drug Enforcement Administration High Intensity Drug Trafficking Areas (HIDTA) Grant which is why positions and budget were in the Drug Control and Substance Abuse Program Component. It was necessary to use the OAD transaction for this issue.

Cost Detail:

This issue and issue 160P020 net to zero

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
8625 CRIM FINANCIAL ANALYST-SW PROSECUT-DLA							
C1108 001	1.00	44,327		30,344	74,671	0.00	74,671
8682 ASST STW PROSECUTOR-SENIOR ATTORNEY-DLA							
C0135 001	1.00	100,384		49,115	149,499	0.00	149,499
C0339 001	1.00	100,385		49,116	149,501	0.00	149,501
8759 SENIOR EXEC SEC-STATEWIDE PROSECUT-DLA							
C0937 001	1.00	48,971		22,579	71,550	0.00	71,550

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
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>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
PROGRAM COMPONENT TECHNICAL						
CORRECTION - ADD						160P010

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
4.00	294,067		151,154	445,221		445,221
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS						
C1111 001	95,427					
TOTAL SALARY RATE						
	95,427					

OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						
						43,202-
						402,019

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
CORRECT FUNDING SOURCE IDENTIFIERS				
- DEDUCT				160S100
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				
-MATCH	89,036-			1000 2

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Legislative Budget Request FY 2023-2024
 Budget Entity: Statewide Prosecution
 Issue Title: Correct Funding Source Identifiers - Deduct

Issue Summary:

The Department of Legal Affairs has reviewed the current agency structure and determined that there were Funding Source Identifiers (FSI) that were incorrectly used. As such, the budget needs to be moved to the correct FSI.

Issue Description:

The Department of Legal Affairs is realigning budget to the correct Funding Source Identifier. These changes align with prior changes that were made to the Lapse and Fund Table. It was necessary to use the OAD transaction for this technical budget issue.

Cost Detail:

This issue and issue 160S200 net to zero

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

LEGAL AFFAIRS/ATTY GENERAL
 PGM: STATEWIDE PROSECUTION
PROS/MULTI-CIRCUIT CRIME
 PUBLIC PROTECTION
LEGAL REPRESENTATION
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES
 CORRECT FUNDING SOURCE IDENTIFIERS
 - DEDUCT

41000000
 41200000
 41200100
 12
1203.00.00.00
 1600000
 160S100

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
-----	-----------	-----------	----------	----------	---------	------------------------------

A03 - AGY REQUEST FY 2023-24

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

89,036-

 89,036-
 =====

CORRECT FUNDING SOURCE IDENTIFIERS
 - ADD
 SALARIES AND BENEFITS

160S200
 010000

GENERAL REVENUE FUND -STATE 89,036

1000 1

=====

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Legislative Budget Request FY 2023-2024
 Budget Entity: Statewide Prosecution
 Issue Title: Correct Funding Source Identifiers - Add

Issue Summary:

The Department of Legal Affairs has reviewed the current agency structure and determined that there were Funding Source Identifiers (FSI) that were incorrectly used. As such, the budget needs to be moved to the correct FSI.

Issue Description:

The Department of Legal Affairs is realigning budget to the correct Funding Source Identifier. These changes align with prior changes that were made to the Lapse and Fund Table. It was necessary to use the OAD transaction for this technical budget issue.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
CORRECT FUNDING SOURCE IDENTIFIERS				
- ADD				160S200

Cost Detail:

This issue and issue 160S100 net to zero

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							89,036

							89,036
							=====

NONRECURRING EXPENDITURES							2100000
STATEWIDE PROSECUTION - WORKLOAD							2103092
SPECIAL CATEGORIES							100000
STATEWIDE PROSECUTION							100118
GENERAL REVENUE FUND	-STATE	59,856-					1000 1
		=====	=====	=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
STATE FUNDING REDUCTIONS				3300000
REDUCE EXCESS BUDGET AUTHORITY				3306000
SALARIES AND BENEFITS				010000
CRIMES COMPENSATION TF -STATE	1,452-			2149 1
FEDERAL GRANTS TRUST FUND -RECPNT	297,913-			2261 9
TOTAL APPRO.....	299,365-			

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Legislative Budget Request FY 2023-2024
 Budget Entity: Statewide Prosecution
 Issue Title: Reduce Excess Budget Authority

Issue Summary:

The Department of Legal Affairs has reviewed the current agency structure and determined that excess budget authority can be reduced to accurately reflect the structure of the agency.

Issue Description:

The Department of Legal Affairs is requesting a reduction in budget authority primarily in salaries and benefits. These changes align with prior changes that were made to the Lapse and Fund Table. It was necessary to use the OAD transaction for this issue.

Cost Detail:

\$503 Reduction in General Revenue
 \$810,766 Reduction in Various Trust Funds

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
STATE FUNDING REDUCTIONS				3300000
REDUCE EXCESS BUDGET AUTHORITY				3306000

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							297,913-
2149 CRIMES COMPENSATION TF							1,452-

							299,365-
							=====

LEGAL AFFAIRS							4000000
LEGAL SUPPORT STAFF RESTRUCTURE							4003A10
SALARY RATE							000000
SALARY RATE.....	138,742						
	=====	=====	=====	=====			
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	165,880						1000 1
	=====	=====	=====	=====			
TOTAL: LEGAL SUPPORT STAFF RESTRUCTURE							4003A10
TOTAL ISSUE.....	165,880						
TOTAL SALARY RATE.....	138,742						
	=====	=====	=====	=====			

AGENCY ISSUE NARRATIVE:
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Legislative Budget Request FY 2023-2024
 Budget Entity: Prosecution of Multi-circuit Crime
 Issue Title: Legal Support Staff Restructure

Issue Summary:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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				4003A10

The Office of the Attorney General (OAG) is requesting \$2,076,614 in additional Salaries and Benefits and \$1,736,880 in Rate to complete the restructure of the legal support staff. This restructure mirrors the State Attorneys' structure; allows the OAG to recruit, retain, and provide a career path for valuable employees; and provides relief of the minimum wage compression.

Issue Description:

The OAG represents the State of Florida in some of the most high-profile legal matters affecting the state. The agency offers a favorable work environment and an attractive benefits and retirement package but cannot offer legal support staff a competitive market salary. To enable the modernization of legal support staff the OAG embarked on a restructure project to align the support staff classifications with similar staff in the State Attorney Offices. Over the last year, the agency completed the reclassification of all legal support staff. Each position was evaluated and reclassified based on job duties. The next phase of the project is to bring the agency's average salary up to that of the average salary in the State Attorney's Offices and improve legal assistant training. The intent is to enable the OAG to recruit and retain the highest quality staff by providing employees with a career path, allowing an employee to progress with training from entry-level to the highest level of legal support. The pay restructure also addresses the pay compression issues resulting from state's minimum wage increases to \$15 per hour.

The following table shows the current average salary of the OAG legal support staff and the proposed salary,

OAG Current Title/Average Salary	Proposed salary based on State Attorney average
Legal Assistant I / \$32,225	Legal Assistant I / \$35,000
Legal Assistant II / \$32,193	Legal Assistant II / \$39,000
Legal Assistant III / \$33,527	Legal Assistant III / \$43,000
Legal Assistant IV / \$41,756	Legal Assistant IV / \$50,000
Legal Assistant V / \$48,888	Legal Assistant V / \$56,000
Paralegal Specialist I / \$38,753	Paralegal Specialist I / \$41,000
Paralegal Specialist II / \$43,141	Paralegal Specialist II / \$50,000
Paralegal Specialist III / \$50,644	Paralegal Specialist III / \$52,000

Detailed Costs:

Salary and Benefits
 General Revenue: \$774,909
 Federal Grants Trust Fund: \$125,876
 Legal Services Trust Fund: \$1,027,548
 Legal Affairs Revolving Trust Fund: \$121,919
 Motor Vehicle Warrantly Trust Fund: \$26,362

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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
LEGAL SUPPORT STAFF RESTRUCTURE						4003A10

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	138,742		27,138	165,880	0.00	165,880
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							165,880
	0.00	138,742		27,138	165,880		165,880

OFFICE OF STATEWIDE PROSECUTION							
COLD CASE UNIT							4003010
SALARY RATE							000000
SALARY RATE.....	439,686						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	5.00	707,112					1000 1
SPECIAL CATEGORIES							100000
STATEWIDE PROSECUTION							100118
GENERAL REVENUE FUND -STATE	58,695	23,905					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
OFFICE OF STATEWIDE PROSECUTION				
COLD CASE UNIT				4003010
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND				
-STATE	1,708			1000 1
=====				
TOTAL: OFFICE OF STATEWIDE PROSECUTION				4003010
COLD CASE UNIT				
TOTAL POSITIONS.....	5.00			
TOTAL ISSUE.....	767,515	23,905		
TOTAL SALARY RATE.....	439,686			
=====				

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Legislative Budget Request FY 2023-2024
 Budget Entity: Statewide Prosecution
 Issue Title: Office of Statewide Prosecution Cold Case Unit

Issue Summary:

The Office of Statewide Prosecution (OSP) is requesting five staff and \$767,515 General Revenue and \$439,686 rate to establish a Cold Case Unit. The addition of four Assistant Statewide Prosecutors and a Legal Assistant V.

Issue Description:

The Office of Statewide Prosecution is requesting additional staff to form a Cold Case Unit. A "cold case" is defined by Merriam-Webster as an unsolved criminal investigation (as of a homicide or abduction) that has stopped being actively pursued because of a lack of evidence. Many of Florida's law enforcement agencies have unsolved homicides and missing person cases in an open status pending additional evidence or information. Attention and resources may be diverted away from aggressively pursuing a resolution in some of these cases due to limited resources being dedicated to recently committed crimes. Recent advances in forensic science have enabled some of these cases to be solved. The OSP became involved in the Florida Sheriffs Association Cold Case Advisory Commission that meets quarterly to discuss strategies and hear cold homicide investigation case presentations from submitting law enforcement agencies. Because of the age of some of these cases, a substantial amount of effort is needed to pursue those cases that are viable. The State Attorney's offices are kept very busy with current homicide cases and other crimes, they do not have the time and/or resources to delve into these cases like OSP can due to the specialized nature of OSP prosecutions. This unit will help fill a void in Florida's criminal justice system. Over the years, OSP assisted various State Attorneys with a limited number of cold cases that were over 20 years old involving bodyless cases, serial killers, etc. The establishment of this Cold Case Unit would enable OSP to assist law enforcement and State Attorneys with even more of these cases to bring justice for victims.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
OFFICE OF STATEWIDE PROSECUTION				
COLD CASE UNIT				4003010

Costs:

\$439,686 in rate

It is necessary to hire the attorney positions above base to recruit and retain qualified employees. The Fiscal Year 2022-23 General Appropriations Act authorized a modified attorney pay plan for the OSP.

\$707,112 Salaries and Benefits

\$58,695 Special Category Statewide Prosecution

\$1,708 Human Resource Services Contract

\$767,515 total General Revenue

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
NEW POSITIONS							
8682 ASST STW PROSECUTOR-SENIOR ATTORNEY-DLA							
N1100 001	4.00	401,540		244,269	645,809	0.00	645,809
8758 EXECUTIVE SECRETARY-SW PROSECUTION - DLA							
N1101 001	1.00	38,146		23,157	61,303	0.00	61,303
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							707,112
	5.00	439,686		267,426	707,112		707,112

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2023-24	FY 2023-24	FY 2023-24		
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>
TOTAL: LEGAL REPRESENTATION					<u>1203.00.00.00</u>
BY FUND TYPE					
GENERAL REVENUE FUND	13,096,651	23,905			1000
TRUST FUNDS	1,207,797				2000
TOTAL POSITIONS.....	94.50				
TOTAL PROG COMP.....	14,304,448	23,905			
TOTAL SALARY RATE.....	8,392,825				
=====					
TOTAL: PROS/MULTI-CIRCUIT CRIME					41200100
BY FUND TYPE					
GENERAL REVENUE FUND	13,139,853	23,905			1000
TRUST FUNDS	1,207,797				2000
TOTAL POSITIONS.....	94.50				
TOTAL BUREAU.....	14,347,650	23,905			
TOTAL SALARY RATE.....	8,392,825				
=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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.....	977,970						
=====							
SALARIES AND BENEFITS							010000
ELECTIONS COMMISSION TF -STATE	17.00						
	1,376,926						2511 1
=====							
OTHER PERSONAL SERVICES							030000
ELECTIONS COMMISSION TF -STATE	78,324						2511 1
=====							
EXPENSES							040000
ELECTIONS COMMISSION TF -STATE	319,455						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	2,675						2511 1
=====							
CONTRACTED SERVICES							100777
ELECTIONS COMMISSION TF -STATE	272,533						2511 1
=====							
RISK MANAGEMENT INSURANCE							103241
ELECTIONS COMMISSION TF -STATE	11,930						2511 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: FL ELECTIONS COMM				41300000
CAMPAIGN FIN/ELECTN FRAUD				41300100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ELECTIONS COMMISSION TF -STATE	4,971			2511 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	17.00			
TOTAL ISSUE.....	2,076,814			
TOTAL SALARY RATE.....	977,970			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ELECTIONS COMMISSION TF -STATE	6,494-			2511 1
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE.....	52,617			
SALARIES AND BENEFITS				010000
ELECTIONS COMMISSION TF -STATE	62,712			2511 1
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	62,712			
TOTAL SALARY RATE.....	52,617			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARY RATE				000000
SALARY RATE.....	158			
=====				
SALARIES AND BENEFITS				010000
ELECTIONS COMMISSION TF -STATE		189		2511 1
=====				
OTHER PERSONAL SERVICES				030000
ELECTIONS COMMISSION TF -STATE		1,839		2511 1
=====				
TOTAL: SALARY INCREASE FY 2022-23 -				1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				
TOTAL ISSUE.....		2,028		
TOTAL SALARY RATE.....	158			
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
ELECTIONS COMMISSION TF -STATE		8,211		2511 1
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ELECTIONS COMMISSION TF -STATE		585		2511 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: FL ELECTIONS COMM				41300000
CAMPAIGN FIN/ELECTN FRAUD				41300100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
NONRECURRING EXPENDITURES				2100000
FLORIDA ELECTIONS COMMISSION -				
WORKLOAD				2103093
EXPENSES				040000
ELECTIONS COMMISSION TF -STATE	9,976-			2511 1
FLORIDA ELECTIONS COMMISSION				
OUTSIDE LEGAL COUNSEL COSTS FOR				
CHALLENGE AGAINST LEGISLATION				2103094
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ELECTIONS COMMISSION TF -STATE	250,000-			2511 1
LEGAL AFFAIRS				4000000
RETAIN AND RECRUIT QUALIFIED				
FLORIDA ELECTIONS COMMISSION				
PERSONNEL				4003A60
SALARY RATE				000000
SALARY RATE.....	106,000			
SALARIES AND BENEFITS				010000
ELECTIONS COMMISSION TF -STATE	126,734			2511 1
TOTAL: RETAIN AND RECRUIT QUALIFIED				4003A60
FLORIDA ELECTIONS COMMISSION				
PERSONNEL				
TOTAL ISSUE.....	126,734			
TOTAL SALARY RATE.....	106,000			

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Legislative Budget Request FY 2023-2024
 Budget Entity: Campaign Finance and Election Fraud Enforcement
 Issue Title: Retain and Recruit Qualified Florida Elections Commission Personnel

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
RETAIN AND RECRUIT QUALIFIED				
FLORIDA ELECTIONS COMMISSION				
PERSONNEL				4003A60

Issue Summary:

The Florida Elections Commission (FEC) is requesting \$126,734 in additional Salaries and Benefits and \$106,000 in Rate to provide competitive pay adjustments and to retain specialized staff within the Commission.

Issue Description:

The FEC is responsible for enforcing the provisions of Chapters 104 and 106, Florida Statutes, regarding corrupt election practices and campaign finance. Since 2016, public concern regarding elections has increased, and the Commission has experienced a steady increase in cases.

Since September 2018, the FEC has experienced turnover of 50 percent of all agency staff. The Commission, as with other state agencies, has also experienced challenges in recruiting and retaining qualified personnel due to the Covid-19 Pandemic. For example, one of the agency's most essential positions - the Administrative Assistant II who acts as Complaints Coordinator for the hundreds of sworn complaints and referrals the Commission receives annually - remained vacant from May 2021 to July 2022. The Commission advertised the position four times before finding a suitable candidate. The Commission has also experienced challenges finding suitable candidates for attorney vacancies. Just recently, the Commission advertised for a senior attorney and only received two applications.

The Commission's challenge is exacerbated by the fact that the statewide average for various class codes is significantly higher than Commission salaries for employees serving within those classes. The average of the following class codes falls below the statewide average:

FEC Class Code/Average Salary	Proposed salary average
Administrative Assistant II / \$36,750	\$38,427
Administrative Assistant II-SES / \$40,247	\$43,658
Senior Attorney / \$65,915	\$73,179
Chief Legal Counsel / \$79,035	\$100,176

Commission subject matter requires capable staff, including investigators and other personnel, able to understand complex statutes, financial reports, and bank records; and the loss of even one of the seventeen positions has a significant impact upon the Commission. On average, it takes an employee at least one year to learn and become proficient in FEC subject matter. This requires significant investment in time and training by fellow FEC staff. The Commission anticipates the retirement of three, long-term staff within the next three to five years. Two of those positions include the Agency Clerk and an investigator, each of whom has approximately 20 years' experience working for the Commission. The Commission is requesting additional rate to provide flexibility in funding salary increases to recruit or retain qualified personnel.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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
 LEGAL AFFAIRS 4000000
 RETAIN AND RECRUIT QUALIFIED
 FLORIDA ELECTIONS COMMISSION
 PERSONNEL 4003A60

Detailed Costs:
 \$106,000 Rate
 Salary and Benefits
 Florida Elections Commission Trust Fund: \$126,734

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C1111 001	0.00	106,000		20,734	126,734	0.00	126,734
TOTALS FOR ISSUE BY FUND							
2511 ELECTIONS COMMISSION TF							126,734
	0.00	106,000		20,734	126,734		126,734

TOTAL: EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 BY FUND TYPE
 TRUST FUNDS..... 17.00 2,010,614 2000
 SALARY RATE..... 1,136,745
 =====

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* BPEADL01                                STATISTICAL INFORMATION                                10/14/2022 11:24:12 *
* BUDGET PERIOD: 2013-2024                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: 415
*
* PROGRAM COMPONENT/ACCUMULATION LEVEL (1, 2, 3, 4 OR 5 FOR 2, 4, 6, 8 OR 10 DIGITS, 6=MERGE POLICY, 0=MERGED):
*   5
*
* APPROPRIATION CATEGORY OR GROUP/ACCUMULATION LEVEL (1=MAJOR, 2=MINOR, 0=MERGED):
*   2
*
* FUND GROUPS SET:          OR FUND:                FUNDING SOURCE IDENTIFIER:                MERGE FSI (Y/N): N
* FCO (Y/N): Y          FTE (Y/N): Y                SALARY RATE (Y/N): Y
* -----
* ISSUE CODE OR GROUP/ACCUMULATION LEVEL (1, 2 OR 3 FOR 1, 3 OR 7 CHARACTERS, 0=MERGED):
*   3
*
* REPORT OPTION: 1          COLUMN SELECTION: A03          A04          A05          CODES
* 1=EAD REPORT
* 2=SCHEDULE IV/IT ISSUES          REPORT COLUMNS WITH CALCULATION DIFFERENCE ONLY (Y/N): N  THAT EXCEED:
* 3=STATEWIDE ISSUES
* 4=SCHEDULE VIIIA ISSUES
* SCHEDULE VIIIA ISSUES SPREADSHEET (Y/N): N
*
* LEVELS OF TOTALS:  (N=NO TOTAL, L=LINE TOTAL, T=BY FUND TYPE, D=BY DETAIL FUND, B=BY DETAIL FUND AND FUND TYPE,
* G=FUND GROUP LINE TOTALS, E=BY DETAIL FUND AND FUND GROUP)
* RUN: N          ITEM OF EXP: N          GROUP: N          DEPARTMENT: N          DIVISION: N          BUREAU: N
* SUB-BUREAU: N          LBE: T          POLICY AREA: N          PROG COMP: T          D3A SUM ISSUE: N          D3A DETAIL ISSUE: L
* MAJOR APP CAT: N          MINOR APP CAT: D
*
* APPROPRIATION CATEGORY TITLES: S (S=SHORT, L=LONG)          REPORT SEQUENCE: DEPT/BUDGET ENTITY: N  A=ALPHABETICAL
*                                     PROGRAM COMPONENT: N  N=NUMERICAL
* -----
* DEPARTMENT NARRATIVE SET:
* BUDGET ENTITY NARRATIVE SET:                PROGRAM COMPONENT NARRATIVE (Y/N): N
*
* ISSUE/ACTIVITY NARRATIVE SET: A1          PRIORITY ISSUE NARRATIVE SET (1-9):
*
* INCLUDE POSITION DATA (Y/N): Y
*
* INCLUDE COLUMN CODES (Y/N): Y
*
* OUTPUT FORMAT: L          PAGE BREAKS: LBE  PRC
* L=LANDSCAPE                (IOE, GRP, DEP, DIV,          REPORT HEADING:                EXHIBIT D-3A
* P=PORTRAIT                BUR, SUB, LBE, PRC,          EXPENDITURES BY
*                                     SIS, ISC)                ISSUE AND APPROPRIATION CATEGORY
* -----

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* BPEADL01                               STATISTICAL INFORMATION                10/14/2022 11:24:12 *
* BUDGET PERIOD: 2013-2024                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:           406
* TOTAL RECORDS READ FROM CARD:           43
* TOTAL PAF RECORDS READ:                 26
* TOTAL OAF RECORDS READ:                 16
* TOTAL IEF RECORDS READ:                 0
* TOTAL BGF RECORDS READ:                 0
* TOTAL BEF RECORDS READ:                 14
* TOTAL PCF RECORDS READ:                 13
* TOTAL ICF RECORDS READ:                 110
* TOTAL INF RECORDS READ:                 996
* TOTAL ACF RECORDS READ:                 41
* TOTAL FCF RECORDS READ:                 13
* TOTAL FSF RECORDS READ:                 10
* TOTAL PCN RECORDS READ:                 0
* TOTAL BEN RECORDS READ:                 0
* TOTAL DPC RECORDS READ:                 46
* TOTAL RECORDS IN ERROR:                 0
*
*****
*
* BUDGET ENTITIES SELECTED:
*   1-9: 41
*  10-18:
*  19-27:
*
*****

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