

COL A12		COL A14		COL A15		COL A16		COL A14-A12		
AGY FIN REQ FY 2023-24		AGY AMD REQ FY 2023-24		AGY AMD N/R FY 2023-24		AGY AMD ANZ FY 2023-24		AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
			450,000						450,000	21000000
										21300000
										21300800
										16
										1602.00.00.00
										51R0000
										51R0100
										000000

JUSTICE ADMINISTRATION  
 PGM: JUSTICE ADMIN COMM  
EXECUTIVE DIR/SUPPORT SVCS  
 GOV OPERATIONS/SUPPORT  
EXEC LEADERSHIP/SUPPRT SVC  
 SALARY RATE ADJUSTMENTS  
 INCREASE CURRENT AUTHORIZED RATE  
 SALARY RATE  
 SALARY RATE.....

21000000  
 21300000  
 21300800  
 16  
 1602.00.00.00  
 51R0000  
 51R0100  
 000000

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2023-24 Narrative after February 8, 2023

Recruitment and retention of qualified staff remain key challenges for the Justice Administrative Commission (JAC). The financial support that the Legislature has provided over the past several years has been a positive step and greatly appreciated; however, due to numerous factors, such as compression pay provided to address pay inequities, the JAC budget entity has fallen into a salary rate deficit. As of January 24th, 2023, our office has 92 approved FTE with an approved salary rate of 5,171,641. There are 7.5 vacancies, and when we fill these positions, it will further exacerbate the current rate deficit of 98,570.

The JAC requests that our rate be increased by 250,000. This increase would bring our rate to a total of 5,421,641.

Please note that this salary rate deficit is not in violation of ss. 216.181 or 216.292, F.S. However, due to the nature and structure of the JAC, the salary rate is managed internally at the budget entity level rather than at the agency level.

Summary: This is a new issue

Amended 2023-24 Narrative after February 17, 2023

Recruitment and retention of qualified staff remain key challenges for the Justice Administrative Commission (JAC). The financial support that the Legislature has provided over the past several years has been a positive step and greatly appreciated; however, due to numerous factors, such as compression pay provided to address pay inequities, the JAC budget entity has fallen into a salary rate deficit. As of January 24th, 2023, our office has 92 approved FTE with an approved salary rate of 5,171,641. There are 7.5 vacancies, and when we fill these positions, it will further exacerbate the current rate deficit of 98,570.

The JAC requests that our rate be increased by 450,000. This increase would bring our rate to a total of 5,621,641.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

JUSTICE ADMINISTRATION										21000000
PGM: JUSTICE ADMIN COMM										21300000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>										21300800
GOV OPERATIONS/SUPPORT										16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>										<u>1602.00.00.00</u>
SALARY RATE ADJUSTMENTS										51R0000
INCREASE CURRENT AUTHORIZED RATE										51R0100

Please note that this salary rate deficit is not in violation of ss. 216.181 or 216.292, F.S. However, due to the nature and structure of the JAC, the salary rate is managed internally at the budget entity level rather than at the agency level.

Summary: This rate request is \$450,000. This is a \$200,000 increase in rate over the first amendment.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0001 001		450,000					
TOTAL SALARY RATE		450,000					

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
PGM: STW/GUARDIAN AD LITEM						21310000
HEALTH AND HUMAN SERVICES						13
SERVICES/MOST VULNERABLE						<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF ADMINISTRATIVE						
EXPENDITURES - ADD						2000100
SPECIAL CATEGORIES						100000
OPERATING EXPENDITURES						103230
GENERAL REVENUE FUND -STATE	4,540,465	4,540,465				1000 1
GRANTS AND DONATIONS TF -STATE	220,249	220,249				2339 1
-RECPNT	150,441	150,441				2339 9
TOTAL GRANTS AND DONATIONS TF	370,690	370,690				2339
TOTAL APPRO.....	4,911,155	4,911,155				

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Statewide Guardian ad Litem Office (SGAL) currently has four categories from which operating expenditures are processed including Expense (040000); Operating Capital Outlay (060000); Contracted Services (100777), and DP Legal Research (210014). To allow the SGAL to more efficiently manage its budget and process invoices for payment, SGAL requests these four categories, and all recurring funding currently associated with them, be consolidated into a new category called Operating Expenditures (103230). According to the Justice Administrative Commission (JAC), all entities they service, except the SGAL, pay their operating expenditures from a single operating expenditures category. We understand that this category is used to pay for travel, due process, IT maintenance agreements, software licenses, postage, legal research, and other contracts.

For the last several years, the SGAL has had to consistently transfer budget and expenditures into or out of one or more operating expenditure categories. Depending on the number of FLAIR entries involved, a journal transfer can sometimes take hours to research and prepare. Consolidating the four operating categories into a single category would allow budget and accounting staff to invest more time in auditing and quality control and less in accounting clean-up work like preparing and monitoring budget and journal transfers.

The request to consolidate the SGAL's operating expenditures into a single category will increase efficiency and have no fiscal impact. It will align the SGAL with all other entities serviced by the JAC and allow the SGAL Budget and accounting staff to become more efficient in managing the budget and processing invoices.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

JUSTICE ADMINISTRATION										21000000
PGM: STW/GUARDIAN AD LITEM										21310000
HEALTH AND HUMAN SERVICES										13
SERVICES/MOST VULNERABLE										<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT										2000000
REALIGNMENT OF ADMINISTRATIVE										
EXPENDITURES - ADD										2000100

Requested Reallocation between Categories:

General Revenue Category	FY 2022-23 Base Budget	Reallocation
Expense (040000)	\$2,015,018	(\$2,015,018)
Operating Capital Outlay (060000)	\$60,502	(\$60,502)
Contracted Services (100777)	\$2,422,888	(\$2,422,888)
DP - Legal Research Svcs	\$42,057	(\$42,057)
Operating Expenditures (103230)	\$0	\$4,540,465

Grants & Donations Category	FY 2022-23 Base Budget	Reallocation
Expense (040000)	\$250,690	(\$250,690)
Operating Capital Outlay (060000)	\$10,000	(\$10,000)
Contracted Services (100777)	\$110,000	(\$110,000)
Operating Expenditures (103230)	\$0	\$370,690

Issue Total

General Revenue	\$0
Grants & Donations	\$0



	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
PGM: STW/GUARDIAN AD LITEM						21310000
HEALTH AND HUMAN SERVICES						13
SERVICES/MOST VULNERABLE						<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF ADMINISTRATIVE						
EXPENDITURES - DEDUCT						2000200
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
TOTAL APPRO.....	2,532,888-	2,532,888-				
DATA PROCESSING SERVICES						210000
OTHER DATA PROCESSING SVCS						210014
GENERAL REVENUE FUND -STATE	42,057-	42,057-				1000 1
TOTAL: REALIGNMENT OF ADMINISTRATIVE						2000200
EXPENDITURES - DEDUCT						
TOTAL ISSUE.....	4,911,155-	4,911,155-				

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Statewide Guardian ad Litem Office (SGAL) currently has four categories from which operating expenditures are processed including Expense (040000); Operating Capital Outlay (060000); Contracted Services (100777), and DP Legal Research (210014). To allow the SGAL to more efficiently manage its budget and process invoices for payment, SGAL requests these four categories, and all recurring funding currently associated with them, be consolidated into a new category called Operating Expenditures (103230). According to the Justice Administrative Commission (JAC), all entities they service, except the SGAL, pay their operating expenditures from a single operating expenditures category. We understand that this category is used to pay for travel, due process, IT maintenance agreements, software licenses, postage, legal research, and other contracts.

For the last several years, the SGAL has had to consistently transfer budget and expenditures into or out of one or more operating expenditure categories. Depending on the number of FLAIR entries involved, a journal transfer can sometimes take hours to research and prepare. Consolidating the four operating categories into a single category would allow budget and accounting staff to invest more time in auditing and quality control and less in accounting clean-up work like preparing and monitoring budget and journal transfers.

The request to consolidate the SGAL operating expenditures into a single category will increase efficiency and have no fiscal impact. It will align the SGAL with all other entities serviced by the JAC and allow the SGAL Budget and accounting staff to become more efficient in managing the budget and processing invoices.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

JUSTICE ADMINISTRATION										21000000
PGM: STW/GUARDIAN AD LITEM										21310000
HEALTH AND HUMAN SERVICES										13
SERVICES/MOST VULNERABLE										<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT										2000000
REALIGNMENT OF ADMINISTRATIVE										
EXPENDITURES - DEDUCT										2000200

Requested Reallocation between Categories:

General Revenue Category	FY 2022-23 Base Budget	Reallocation
Expense (040000)	\$2,015,018	(\$2,015,018)
Operating Capital Outlay (060000)	\$60,502	(\$60,502)
Contracted Services (100777)	\$2,422,888	(\$2,422,888)
DP - Legal Research Svcs	\$42,057	(\$42,057)
Operating Expenditures (103230)	\$0	\$4,540,465

Grants & Donations Category	FY 2022-23 Base Budget	Reallocation
Expense (040000)	\$250,690	(\$250,690)
Operating Capital Outlay (060000)	\$10,000	(\$10,000)
Contracted Services (100777)	\$110,000	(\$110,000)
Operating Expenditures (103230)	\$0	\$370,690

Issue Total

General Revenue	\$0
Grants & Donations	\$0

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PGM: STW/GUARDIAN AD LITEM						21310000
HEALTH AND HUMAN SERVICES						13
SERVICES/MOST VULNERABLE						<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF ADMINISTRATIVE						
EXPENDITURES - DEDUCT						2000200

Please see corresponding issue code 2000100 Realignment of Administrative Expenditures - Add

This issue when combined with issue code 2000100 net to zero.

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OTHER PROGRAMS						4200000
SALARY AND BENEFITS ADJUSTMENT						4205A40
SALARY RATE						000000
SALARY RATE.....	5,017,720	5,017,720				
	=====	=====	=====	=====	=====	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	5,999,186	5,999,186				1000 1
	=====	=====	=====	=====	=====	
TOTAL: SALARY AND BENEFITS ADJUSTMENT						4205A40
TOTAL ISSUE.....	5,999,186	5,999,186				
TOTAL SALARY RATE.....	5,017,720	5,017,720				
	=====	=====	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Recruitment and retention of employees in critical positions has become a challenge for most agencies this fiscal year. This issue has significantly impacted the Statewide Guardian ad Litem Office (SGAL) as SGAL case workers called Child Advocate Managers and SGAL Attorney positions are some of the lowest paid in the State of Florida child welfare system. The recruitment and retention problem for SGAL has been exacerbated this year by the salary increases other State agencies and private sector organizations provided staff in comparable positions, resulting in migration of qualified SGAL personnel.



COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
JUSTICE ADMINISTRATION										21000000
PGM: STW/GUARDIAN AD LITEM										21310000
HEALTH AND HUMAN SERVICES										13
SERVICES/MOST VULNERABLE										<u>1304.00.00.00</u>
OTHER PROGRAMS										4200000
SALARY AND BENEFITS ADJUSTMENT										4205A40

The SGAL's first priority is to take steps to alleviate shortages in critical staff positions and increase retention. The current average salary GAL offers its Child Advocate Managers and Attorneys is one of the primary reasons SGAL loses qualified Child Advocate Managers and Attorneys at a steady pace and struggles to fill existing vacancies. For example, at the time of this request, the average salary for a Guardian ad Litem Child Advocate Manager was \$38,209. This is nearly \$9,000 less than the average salary paid for comparable positions at other State agencies and private organizations. It is also \$9,000 less than the Statewide average salary for all social workers. Similarly, the current average salary for a SGAL Senior Attorney is \$56,100. By contrast, attorneys performing similar functions at other State agencies currently make at least \$60,000 a year. SGAL does not have the resources within its existing budget to increase salaries for these positions to a point where the Office can compete with other State agencies or similar private sector organizations for employees from the same labor pool.

To stabilize the SGAL workforce the SGAL must address its current recruitment and retention issues. As such, the Office requests \$5,999,186 to increase the minimum starting salaries for class codes 8381, 8401, 8402, 8503, 8700, 8701, 8702, 8704 and 8706.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N0001 001	0.00	5,017,720	981,466	5,999,186	0.00	5,999,186
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
0.00	5,017,720		981,466	5,999,186		5,999,186

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UUNDER)	AGY FIN REQ FY 2023-24	

JUSTICE ADMINISTRATION 21000000  
 PGM: STW/GUARDIAN AD LITEM 21310000  
 HEALTH AND HUMAN SERVICES 13  
 SERVICES/MOST VULNERABLE 1304.00.00.00  
 OTHER PROGRAMS 4200000  
 SALARY AND BENEFITS ADJUSTMENT 4205A40

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N0001 001	0.00	5,017,720		981,466	5,999,186	0.00 5,999,186
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
0.00	5,017,720		981,466	5,999,186		5,999,186

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 TOTAL: SERVICES/MOST VULNERABLE 1304.00.00.00  
 BY FUND TYPE  
 GENERAL REVENUE FUND..... 5,999,186 5,999,186 1000  
 SALARY RATE..... 5,017,720 5,017,720  
 =====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-1ST JUD CIRCUIT						21500100
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
STATE ATTNYS REVENUE TF -STATE	175,000	175,000	175,000			2058 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney's Office, First Judicial Circuit is in dire need of reliable vehicles in the fleet. Currently, there are no vehicles available for employee travel, which results in employees utilizing their own vehicles or renting a vehicle for intra-circuit and statewide travel. Employee mileage reimbursement and the cost of renting vehicles are a direct impact to the agency's state general revenue funds. The use of state-owned vehicles, purchased with the agency's existing trust funds, will ultimately result in a savings to the state. In FY21-22, the agency expended \$63,361 in employee related travel expenses and in FY22-23 the agency projects to expend \$100,000 due to the ever-increasing caseloads across the circuit and the need for attorneys to travel from county to county as a result of the lowest number of attorneys on staff in agency history. The average life span of vehicle is ten years. The requested spending authority, from existing agency trust funds, of \$280,000 is substantially less than the estimated \$1,000,000 in general revenue expenses related to travel over the next ten years.

The following five vehicles have already reached or will reach, by July 1, 2023, the DMS criteria for replacement; therefore, the State Attorney's Office, First Judicial Circuit, requests the spending authority from existing trust funds to purchase five new vehicles.

The total number of motor vehicle acquisition authority requested by the State Attorney's Office, First Judicial Circuit, is \$175,000 from existing trust funds. Each vehicle purchase is estimated at \$35,000 per vehicle pursuant to the DMS Motor Vehicles Contact 25100000-21-STC.

2013 Chevrolet Impala, VIN 2G1WF5E35D1105211 actual mileage as of June 30, 2022 is 148,537. This vehicle will be 10 years old, and the mileage has already exceeded the 120,000 mile requirement of DMS replacement criteria.

2014 Ford Explorer, VIN 1FM5K8B87EGA76201 actual mileage as of June 30, 2022 is 201,185. This vehicle will be 9 years old, and the mileage has already exceeded the 120,000 mile requirement of DMS replacement criteria.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY FIN REQ FY 2023-24	AMOUNT	
JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
<u>PGM: SA-1ST JUD CIRCUIT</u>										21500100
PUBLIC PROTECTION										12
<u>LEGAL REPRESENTATION</u>										<u>1203.00.00.00</u>
EQUIPMENT NEEDS										2400000
REPLACEMENT OF MOTOR VEHICLES										2401500

2013 Ford F150 r, VIN 3GTP2WE77DG250550 actual mileage as of June 30, 2022 is 126,581. This vehicle will be 10 years old, and the mileage has already exceeded the 120,000 mile requirement of DMS replacement criteria.

2013 Chevrolet Impala, VIN 2G1WF5E35D1178314 actual mileage as of June 30, 2022 is 112,661. This vehicle will be 10 years old, and the mileage will have exceeded the 120,000 mile requirement of DMS replacement criteria by July 1, 2023.

2013 Chevrolet Impala, VIN 2G1WF5E35D1176749 actual mileage as of June 30, 2022 is 112,044. This vehicle will be 10 years old, and the mileage will have exceeded the 120,000 mile requirement of DMS replacement criteria by July 1, 2023.

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ADDITIONAL EQUIPMENT - MOTOR VEHICLES										2402400
SPECIAL CATEGORIES										100000
ACQUISITION/MOTOR VEHICLES										100021

STATE ATTNYS REVENUE TF	-STATE	105,000	105,000	105,000						2058	1
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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney's Office, First Judicial Circuit, requests the spending authority to purchase three new vehicles. The agency recently added three new full-time positions requiring a vehicle assignment, which are Executive Director, Deputy Executive Director, and Investigator II. the State Attorney's Office, First Judicial Circuit, requests the spending authority to purchase three new vehicles while not disposing of three existing vehicles pursuant to DMS acquisition policy, Fleet Management 16-102.

Each position is new to the agency and currently there are no available vehicles to assign; therefore, the agency requests the corresponding authority to acquire without disposal. The total amount of this request is \$105,000 in spending authority within the State Attorney's Revenue Trust Fund. This will allow for the purchase of 3 new vehicles at the standard rate of \$35,000 per vehicle.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-1ST JUD CIRCUIT						21500100
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
COST OF LIVING ADJUSTMENT FOR ALL						
STAFF						4203A70
SALARY RATE						000000
SALARY RATE.....	1,144,433	1,144,433				
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	1,368,284	1,368,284				1000 1
=====						
TOTAL: COST OF LIVING ADJUSTMENT FOR ALL						4203A70
STAFF						
TOTAL ISSUE.....	1,368,284	1,368,284				
TOTAL SALARY RATE.....	1,144,433	1,144,433				
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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Retention of Assistant State Attorney (ASA) FTE is a major priority for the State Attorney's Office for the First Judicial Circuit (SA01) and the Florida Prosecuting Attorney Association (FPAA). To keep current FTE and compete with the private sector, the FPAA and SA01 are requesting an across-the-board cost of living adjustment of 8.3% to combat the difficulties created by inflation. Prices for goods and services have increased significantly. Every month, the U.S. Bureau of Labor and Statistics (BLS) releases a report calculating the Consumer Price Index (CPI) and calculating the rate of Inflation. On September 13, 2022, the report indicated an 8.3% inflation rate for the month of August 2022. The annual average inflation rate so far for 2022 has been 8.3%. The private sector has been raising salary offers and our office is, therefore, having trouble competing with the private sector. Salaries are essential to keep this office's trained support staff, investigators, and Assistant State Attorneys. Retaining staff is a public safety issue since a decrease in staffing means higher caseloads for the remaining staff. The ability to retain competent, long-term staff will provide much needed stability to the workforce that allows for the successful prosecution of cases. The retention of FTE issue can be resolved with this issue's requested appropriation. At the time of this request, SA01 has \$16,485,351 appropriated in salary & benefits to pay authorized FTE. An across-the-board cost of living adjustment of 8.3% would be an increase of \$1,368,284 in salary & benefits for SA01.

Therefore, SA01 is requesting \$1,368,284 in salary & benefits to provide an across-the-board cost of living adjustment of 8.3% to the office's FTE to retain current FTE. Public safety is the number one priority for SA01 and the FPAA. The requested pay increase will provide SA01 and all the agencies in the FPAA with much-needed help in retaining our trained

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-1ST JUD CIRCUIT						21500100
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
COST OF LIVING ADJUSTMENT FOR ALL STAFF						4203A70

FTE against the recruiting efforts of the private sector.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	1,144,433		223,851	1,368,284	0.00	1,368,284
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,368,284
	0.00	1,144,433		223,851	1,368,284		1,368,284

A14 - AGY AMD REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	1,144,433		223,851	1,368,284	0.00	1,368,284

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-1ST JUD CIRCUIT						21500100
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
COST OF LIVING ADJUSTMENT FOR ALL STAFF						4203A70

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,368,284
	0.00	1,144,433		223,851	1,368,284		1,368,284

SALARY AND BENEFITS ADJUSTMENT							4205A40
SALARY RATE							000000
SALARY RATE.....	1,020,000	1,020,000					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1,420,044	1,420,044					1000 1
TOTAL: SALARY AND BENEFITS ADJUSTMENT							4205A40
TOTAL ISSUE.....	1,420,044	1,420,044					
TOTAL SALARY RATE.....	1,020,000	1,020,000					

AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-1ST JUD CIRCUIT						21500100
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
SALARY AND BENEFITS ADJUSTMENT						4205A40

Recruitment and retention of Assistant State Attorney (ASA) FTE is a major priority for the State Attorney's Office for the First Judicial Circuit (SA01) and the Florida Prosecuting Attorney Association (FPAA). To keep current ASA FTE and recruit new ASA FTE to fill vacancies, the FPAA is requesting a \$15,000 pay increase for all authorized ASA positions.

In FY 2019-2020, the Legislature increased the minimum starting salary for ASAs to \$50,000. While this increase was extremely important, it did not have its intended effect of increasing the ability to hire and retain adequate numbers of qualified attorneys to prosecute crimes and protect communities. For the current fiscal year, the legislature appropriated an increase of 5.38% and an additional \$5,000 per attorney for all ASAs, effectively increasing salaries by approximately \$7000. But inflation and the high cost of housing in Florida have combined to erode the effect of this unprecedented increase and the concomitant ability to recruit and retain attorneys.

ASAs are leaving public service faster than they can be trained and replaced. Private law firms are paying significantly more than the starting salaries approved by the Florida legislature, and SA01 and the other offices of the FPAA are finding it increasingly difficult to compete for talent. High turnover rates create situations where attorneys handle serious felony cases long before they are ready to do so, and the fewer filled ASA FTE positions means higher cases loads for remaining ASA FTE. To address this ongoing retention and recruitment problem, the FPAA and SA01 are asking for an increase of \$15,000 per authorized attorney position, which will allow circuits to increase the ASA starting salary to meet the community's needs and address any resulting compression issues, as well as the associated salary rate and benefits to address retention and recruitment issues.

As of the time of this request, SA01 has 68 ASA FTE positions. Therefore, the total rate amount requested for this issue is \$ 1,020,000 which is the amount needed to provide the requested \$15,000 pay increase for all authorized attorney positions. Benefits would be estimated at \$ 400,044 for a total of \$1,420,044. Public safety is the number one priority for SA01 and the FPAA. The requested pay increases will provide SA01 and all the agencies in the FPAA with much-needed help in keeping our trained Assistant State Attorney FTE and recruiting new Assistant State Attorney FTE against the recruiting efforts of the private sector.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-1ST JUD CIRCUIT										21500100
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
OTHER PROGRAMS										4200000
SALARY AND BENEFITS ADJUSTMENT										4205A40

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	1,020,000		400,044	1,420,044	0.00	1,420,044
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,420,044
	0.00	1,020,000		400,044	1,420,044		1,420,044

A14 - AGY AMD REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	1,020,000		400,044	1,420,044	0.00	1,420,044
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,420,044
	0.00	1,020,000		400,044	1,420,044		1,420,044

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-1ST JUD CIRCUIT						21500100
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
SALARY RATE ADJUSTMENTS						51R0000
INCREASE CURRENT AUTHORIZED RATE						51R0100
SALARY RATE						000000
SALARY RATE.....	719,087	719,087				

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The State Attorney's Office, First Judicial Circuit, is requesting a salary rate increase of \$719,087. The agency's current salary rate is \$12,755,157. If fully staffed and without any increases to existing employee's compensation, the agency's salary obligation would be \$12,889,244, which is an existing \$134,087 deficit in salary rate. Further, the agency, along with most all State Attorney's Office statewide, is currently experiencing the lowest number of attorneys and support staff in agency history. The mere staffing levels combined with the agency's inability to retain experienced staff has resulted in less staff performing an immensely increased number of duties every day. As such, the agency would like to implement temporary salary adjustments to those staff performing the duties of two, or more in some cases, positions.

The agency maintains sufficient trust fund cash and spending authority to do so but lacks the corresponding salary rate. The agency currently maintains 195 filled positions and at an average of \$3,000 annual adjustment per filled position, the total salary rate increase request is \$585,000 until such period staffing numbers return to average levels. The agency's current trust funds combined authority totals \$2,885,153.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0001 001		719,087					
TOTAL SALARY RATE		719,087					

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-1ST JUD CIRCUIT						21500100
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						<u>1203.00.00.00</u>
SALARY RATE ADJUSTMENTS						51R0000
INCREASE CURRENT AUTHORIZED RATE						51R0100

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0001 001		719,087					
TOTAL SALARY RATE		719,087					
		=====	=====	=====	=====		=====

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TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	2,788,328	2,788,328					1000
TRUST FUNDS	280,000	280,000	280,000				2000
TOTAL PROG COMP.....	3,068,328	3,068,328	280,000				
TOTAL SALARY RATE.....	2,883,520	2,883,520					
	=====	=====	=====	=====	=====		=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-2ND JUD CIRCUIT						21500200
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF ADMINISTRATIVE						
EXPENDITURES - ADD						2000100
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	150,000	150,000				1000 1
OTHER PERSONAL SERVICES						030000
STATE ATTNYS REVENUE TF -STATE	75,000	75,000				2058 1
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
STATE ATTNYS REVENUE TF -STATE	114,000	114,000				2058 1
SALARY INCENTIVE PAYMENTS						103290
STATE ATTNYS REVENUE TF -STATE	11,000	11,000				2058 1
TOTAL: REALIGNMENT OF ADMINISTRATIVE						2000100
EXPENDITURES - ADD						
TOTAL ISSUE.....	350,000	350,000				

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The realignment of budget dollars to salaries and benefits more accurately represents the need to fund personnel with a growing revenue source. This realignment will assist with budgeting issues that are present due to stagnant revenues in the State Attorney Revenue Trust Fund. This will avoid the misconception that our SARTF is funded with growing revenues.

The Other Salary Amount "OAD" transaction was used to request Salaries and Benefits without impacting positions and rate.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-2ND JUD CIRCUIT										21500200
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT										2000000
REALIGNMENT OF ADMINISTRATIVE										
EXPENDITURES - ADD										2000100

This issue when combined with issue code 2000200 net to zero.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24						
NEW POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						150,000
						-----
						150,000
						=====

A14 - AGY AMD REQ FY 2023-24

NEW POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						150,000
						-----
						150,000
						=====

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-2ND JUD CIRCUIT						21500200
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF ADMINISTRATIVE						
EXPENDITURES - DEDUCT						2000200
SALARIES AND BENEFITS						010000
STATE ATTNYS REVENUE TF -STATE	200,000-	200,000-				2058 1
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	6,083-	6,083-				1000 1
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
GENERAL REVENUE FUND -STATE	132,917-	132,917-				1000 1
SALARY INCENTIVE PAYMENTS						103290
GENERAL REVENUE FUND -STATE	11,000-	11,000-				1000 1
TOTAL: REALIGNMENT OF ADMINISTRATIVE						2000200
EXPENDITURES - DEDUCT						
TOTAL ISSUE.....	350,000-	350,000-				

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The realignment of budget dollars to salaries and benefits more accurately represents the need to fund personnel with a growing revenue source. This realignment will assist with budgeting issues that are present due to stagnant revenues in the State Attorney Revenue Trust Fund. This will avoid the misconception that our SARTF is funded with growing revenues.

The Other Salary Amount "OAD" transaction was used to request Salaries and Benefits without impacting positions and rate.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION									21000000	
STATE ATTORNEYS									21500000	
PGM: SA-2ND JUD CIRCUIT									21500200	
PUBLIC PROTECTION									12	
LEGAL REPRESENTATION									1203.00.00.00	
ESTIMATED EXPENDITURES REALIGNMENT									2000000	
REALIGNMENT OF ADMINISTRATIVE										
EXPENDITURES - DEDUCT									2000200	

This issue when combined with issue code 2000100 net to zero.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24						
NEW POSITIONS						
OTHER SALARY AMOUNT						
2058 STATE ATTNYS REVENUE TF						200,000-
						-----
						200,000-
						=====

A14 - AGY AMD REQ FY 2023-24

NEW POSITIONS						
OTHER SALARY AMOUNT						
2058 STATE ATTNYS REVENUE TF						200,000-
						-----
						200,000-
						=====

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-2ND JUD CIRCUIT						21500200
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
STATE ATTNYS REVENUE TF -STATE	120,000	120,000	120,000			2058 1

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney, Second Judicial Circuit, requests funding for replacement of 3 vehicles assigned to investigators and/or assistant state attorneys for use in their assigned duties. These personnel are required to travel for depositions and trials within the circuit, which includes the 6 counties of Leon, Gadsden, Wakulla, Liberty and Franklin. Vehicles are also used for investigations and to respond to violent crime scenes on a 24/7 basis. The immediate response is critical to a successful investigation and prosecution. These vehicles are necessary in the performance of our critical mission. The FY 23/24 funding request is calculated using a price of \$40,000 per vehicle. The following vehicles meet the minimum replacement criteria set by the Florida Department of Management Services and qualify for replacement. Each vehicle either has anticipated mileage in excess of 120,000 miles as set forth below or is 12 or more years old. The proposed replacement vehicles are as follows:

Tag #	Yr/Make/Model	VIN	Anticipated Mileage
27820	2011 Chevy Impala	2G1WF5EK5B1173030	120,000
YC308	2013 Ford Fusion	3FA6POHRXDR373356	120,000
19220	2014 Chevy Impala	2G1WA5WE34E1155971	120,000

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-2ND JUD CIRCUIT						21500200
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
COST OF LIVING ADJUSTMENT FOR ALL						
STAFF						4203A70
SALARY RATE						000000
SALARY RATE.....	799,748	799,748				
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	956,179	956,179				1000 1
=====						
TOTAL: COST OF LIVING ADJUSTMENT FOR ALL						4203A70
STAFF						
TOTAL ISSUE.....	956,179	956,179				
TOTAL SALARY RATE.....	799,748	799,748				
=====						

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Retention of Assistant State Attorney (ASA) FTE is a major priority for the State Attorney's Office for the Second Judicial Circuit (SA02) and the Florida Prosecuting Attorney Association (FPAA). To keep current FTE and compete with the private sector, the FPAA and SA02 are requesting an across-the-board cost of living adjustment of 8.3% to combat the difficulties created by inflation. Prices for goods and services have increased significantly. Every month, the U.S. Bureau of Labor and Statistics (BLS) releases a report calculating the Consumer Price Index (CPI) and calculating the rate of Inflation. On September 13, 2022, the report indicated an 8.3% inflation rate for the month of August 2022. The annual average inflation rate so far for 2022 has been 8.3%. The private sector has been raising salary offers and our office is, therefore, having trouble competing with the private sector. Salaries are essential to keep this office's trained support staff, investigators, and Assistant State Attorneys. Retaining staff is a public safety issue since a decrease in staffing means higher caseloads for the remaining staff. The ability to retain competent, long-term staff will provide much needed stability to the workforce that allows for the successful prosecution of cases. The retention of FTE issue can be resolved with this issue's requested appropriation. At the time of this request, SA02 has \$ 11,520,227 appropriated in salary & benefits to pay authorized FTE. An across-the-board cost of living adjustment of 8.3% would be an increase of \$956,179 in salary & benefits for SA02.

Therefore, SA02 is requesting \$ 956,179 in salary & benefits to provide an across-the-board cost of living adjustment of 8.3% to the office's FTE to retain current FTE. Public safety is the number one priority for SA02 and the FPAA. The

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-2ND JUD CIRCUIT						21500200
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
COST OF LIVING ADJUSTMENT FOR ALL STAFF						4203A70

requested pay increase will provide SA02 and all the agencies in the FPAA with much-needed help in retaining our trained FTE against the recruiting efforts of the private sector.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	799,748		156,431	956,179	0.00	956,179
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							956,179
	0.00	799,748		156,431	956,179		956,179

A14 - AGY AMD REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	799,748		156,431	956,179	0.00	956,179

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

JUSTICE ADMINISTRATION 21000000  
 STATE ATTORNEYS 21500000  
 PGM: SA-2ND JUD CIRCUIT 21500200  
 PUBLIC PROTECTION 12  
 LEGAL REPRESENTATION 1203.00.00.00  
 OTHER PROGRAMS 4200000  
 COST OF LIVING ADJUSTMENT FOR ALL STAFF 4203A70

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A14 - AGY AMD REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

TOTALS FOR ISSUE BY FUND  
 1000 GENERAL REVENUE FUND

0.00	799,748		156,431	956,179		956,179
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SALARY AND BENEFITS ADJUSTMENT

SALARY RATE 4205A40  
 000000  
 SALARY RATE..... 690,000 690,000

SALARIES AND BENEFITS 010000

GENERAL REVENUE FUND -STATE 960,618 960,618 1000 1

TOTAL: SALARY AND BENEFITS ADJUSTMENT 4205A40

TOTAL ISSUE..... 960,618 960,618  
 TOTAL SALARY RATE..... 690,000 690,000

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
<u>PGM: SA-2ND JUD CIRCUIT</u>										21500200
PUBLIC PROTECTION										12
<u>LEGAL REPRESENTATION</u>										<u>1203.00.00.00</u>
OTHER PROGRAMS										4200000
SALARY AND BENEFITS ADJUSTMENT										4205A40

Recruitment and retention of Assistant State Attorney (ASA) FTE is a major priority for the State Attorney's Office for the Second Judicial Circuit (SA02) and the Florida Prosecuting Attorney Association (FPAA). To keep current ASA FTE and recruit new ASA FTE to fill vacancies, the FPAA is requesting a \$15,000 pay increase for all authorized ASA positions.

In FY 2019-2020, the Legislature increased the minimum starting salary for ASAs to \$50,000. While this increase was extremely important, it did not have its intended effect of increasing the ability to hire and retain adequate numbers of qualified attorneys to prosecute crimes and protect communities. For the current fiscal year, the legislature appropriated an increase of 5.38% and an additional \$5,000 per attorney for all ASAs, effectively increasing salaries by approximately \$7000. But inflation and the high cost of housing in Florida have combined to erode the effect of this unprecedented increase and the concomitant ability to recruit and retain attorneys.

ASAs are leaving public service faster than they can be trained and replaced. Private law firms are paying significantly more than the starting salaries approved by the Florida legislature, and SA02 and the other offices of the FPAA are finding it increasingly difficult to compete for talent. High turnover rates create situations where attorneys handle serious felony cases long before they are ready to do so, and the fewer filled ASA FTE positions means higher cases loads for remaining ASA FTE. To address this ongoing retention and recruitment problem, the FPAA and SA02 are asking for an increase of \$15,000 per authorized attorney position, which will allow circuits to increase the ASA starting salary to meet the community's needs and address any resulting compression issues, as well as the associated salary rate and benefits to address retention and recruitment issues.

As of the time of this request, SA02 has 46 ASA FTE positions. Therefore, the total rate amount requested for this issue is \$690,000 which is the amount needed to provide the requested \$15,000 pay increase for all authorized attorney positions. Benefits would be estimated at \$ 270,618 for a total of \$960,618. Public safety is the number one priority for SA02 and the FPAA. The requested pay increases will provide SA02 and all the agencies in the FPAA with much-needed help in keeping our trained Assistant State Attorney FTE and recruiting new Assistant State Attorney FTE against the recruiting efforts of the private sector.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-2ND JUD CIRCUIT										21500200
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
OTHER PROGRAMS										4200000
SALARY AND BENEFITS ADJUSTMENT										4205A40

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	690,000		270,618	960,618	0.00	960,618
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							960,618
	0.00	690,000		270,618	960,618		960,618

A14 - AGY AMD REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	690,000		270,618	960,618	0.00	960,618
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							960,618
	0.00	690,000		270,618	960,618		960,618

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-2ND JUD CIRCUIT						21500200
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						<u>1203.00.00.00</u>
SALARY RATE ADJUSTMENTS						51R0000
INCREASE CURRENT AUTHORIZED RATE						51R0100
SALARY RATE						000000
SALARY RATE.....		250,000			250,000	

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2023-24 Narrative after February 8, 2023

Across the state, recruitment and retention continues to be a key concern for all State Attorney Offices. Hiring and retaining qualified staff for both the Legal and Support remains to be challenging. The financial support that was provide by the Legislature in Fiscal Year 2022/23 was a positive step; however, due to many factors, we continue to struggle to attain and retain competent employees. Factors include:

- a) Higher pay in the private sector
- b) Higher-base pay of municipalities (and other state agencies)
- c) High caseloads created by low staffing

These factors make it very difficult to provide the essential staffing for effective case prosecution. The economy simply demands higher salaries to attract and retain quality employees.

To fully utilizes our financial resources, we are requesting \$250,000 of rate authority. This will enable us to keep pace with other state and municipal agencies. Public safety is of the utmost importance and prosecuting the most violent of individuals to the fullest extent that the law allows is key to this mission. Having competent trial counsel and support staff is critical to these efforts.

Summary: This is a new issue.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-2ND JUD CIRCUIT										21500200
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										<u>1203.00.00.00</u>
SALARY RATE ADJUSTMENTS										51R0000
INCREASE CURRENT AUTHORIZED RATE										51R0100

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS						
N0001 001		250,000				
TOTAL SALARY RATE		250,000				
=====						

*****										
TOTAL: LEGAL REPRESENTATION										<u>1203.00.00.00</u>
BY FUND TYPE										
GENERAL REVENUE FUND	1,916,797	1,916,797								1000
TRUST FUNDS	120,000	120,000	120,000							2000
TOTAL PROG COMP.....	2,036,797	2,036,797	120,000							
TOTAL SALARY RATE.....	1,489,748	1,739,748			250,000					
=====										

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-3RD JUD CIRCUIT						21500300
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
STATE ATTNYS REVENUE TF -STATE	120,000	176,000	176,000		56,000	2058 1

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney's Office, 3rd Judicial Circuit encompasses the 7 counties of Columbia, Dixie, Hamilton, Lafayette, Madison, Suwannee, and Taylor. While the office provides prosecution services in 7 counties, offices are only located in four of those counties: Columbia, Dixie, Suwannee, and Taylor. This office employees three (3) investigators who are sworn law enforcement officers. These Investigators are assigned a vehicle which is available to them at all times. Call outs in the middle of the night for homicide investigations are not uncommon. During the work day, the investigators use these vehicles to travel to meet with other law enforcement officers to collaborate on cases, serve subpoenas, attend meetings or required training, and to find witnesses and conduct interviews. The three investigators each have case assignments in multiple counties in the Third Circuit making a vehicle a necessary tool for the job. For Fiscal Year 2023-2024, three (3) pursuit vehicles will meet the replacement criteria that has been set by the Department of Management Services, Bureau of Motor Vehicles. The vehicles meeting the replacement criteria are: (1) State Vehicle # YJ127, 2018 Dodge Charger, VIN# 2C3CDXAT7JH194837. It is estimated that this vehicle will have 101,890 miles by 6/30/2023. (2) State Vehicle # YJ132, 2019 Dodge Charger, VIN# 2C3CDXAT2KH645139. It is estimated that this vehicle will have 81,560 miles by 6/30/2023. (3) State Vehicle # YJ133, 2019 Dodge Charger, VIN# 2C3CDXAT0KH645138. It is estimated that this vehicle will have 84,800 miles by 6/30/2023. This request is for three (3) Dodge Charger pursuit vehicles at \$40,000 each. This budget issue supports all prosecution activities, Felony, Misdemeanor, and Juvenile.

Amended 2023-24 Narrative after February 8, 2023

The State Attorney's Office, 3rd Judicial Circuit encompasses the 7 counties of Columbia, Dixie, Hamilton, Lafayette, Madison, Suwannee, and Taylor. While the office provides prosecution services in 7 counties, offices are only located in four of those counties: Columbia, Dixie, Suwannee, and Taylor. This office employs three (3) investigators who are sworn law enforcement officers. These investigators are assigned a vehicle which is available to them at all times. Call outs in the middle of the night for homicide investigations are not uncommon. During the work day, the investigators use these vehicles to travel to meet with other law enforcement officers to collaborate on cases, serve subpoenas, attend meetings or required training, and to find witnesses and conduct interviews. The three investigators each have case assignments in





	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-3RD JUD CIRCUIT						21500300
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
COST OF LIVING ADJUSTMENT FOR ALL						
STAFF						4203A70

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Retention of Assistant State Attorney (ASA) FTE is a major priority for the State Attorney's Office for the Third Judicial Circuit (SA03) and the Florida Prosecuting Attorney Association (FPAA). To keep current FTE and compete with the private sector, the FPAA and SA03 are requesting an across-the-board cost of living adjustment of 8.3% to combat the difficulties created by inflation. Prices for goods and services have increased significantly. Every month, the U.S. Bureau of Labor and Statistics (BLS) releases a report calculating the Consumer Price Index (CPI) and calculating the rate of Inflation. On September 13, 2022, the report indicated an 8.3% inflation rate for the month of August 2022. The annual average inflation rate so far for 2022 has been 8.3%. The private sector has been raising salary offers and our office is, therefore, having trouble competing with the private sector. Salaries are essential to keep this office's trained support staff, investigators, and Assistant State Attorneys. Retaining staff is a public safety issue since a decrease in staffing means higher caseloads for the remaining staff. The ability to retain competent, long-term staff will provide much needed stability to the workforce that allows for the successful prosecution of cases. The retention of FTE issue can be resolved with this issue's requested appropriation. At the time of this request, SA03 has \$6,684,643 appropriated in salary & benefits to pay authorized FTE. An across-the-board cost of living adjustment of 8.3% would be an increase of \$554,825 in salary & benefits for SA03.

Therefore, SA03 is requesting \$554,825 in salary & benefits to provide an across-the-board cost of living adjustment of 8.3% to the office's FTE to retain current FTE. Public safety is the number one priority for SA03 and the FPAA. The requested pay increase will provide SA03 and all the agencies in the FPAA with much-needed help in retaining our trained FTE against the recruiting efforts of the private sector.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

JUSTICE ADMINISTRATION 21000000  
 STATE ATTORNEYS 21500000  
 PGM: SA-3RD JUD CIRCUIT 21500300  
 PUBLIC PROTECTION 12  
 LEGAL REPRESENTATION 1203.00.00.00  
 OTHER PROGRAMS 4200000  
 COST OF LIVING ADJUSTMENT FOR ALL STAFF 4203A70

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE N0001 001	0.00	464,056		90,769	554,825	0.00 554,825
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						554,825
0.00	464,056		90,769	554,825		554,825

A14 - AGY AMD REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE N0001 001	0.00	464,056		90,769	554,825	0.00 554,825
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						554,825
0.00	464,056		90,769	554,825		554,825

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-3RD JUD CIRCUIT						21500300
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
SALARY AND BENEFITS ADJUSTMENT						4205A40
SALARY RATE						000000
SALARY RATE.....	435,000	435,000				
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	605,608	605,608				1000 1
=====						
TOTAL: SALARY AND BENEFITS ADJUSTMENT						4205A40
TOTAL ISSUE.....	605,608	605,608				
TOTAL SALARY RATE.....	435,000	435,000				
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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Recruitment and retention of Assistant State Attorney (ASA) FTE is a major priority for the State Attorney's Office for the Third Judicial Circuit (SA03) and the Florida Prosecuting Attorney Association (FPAA). To keep current ASA FTE and recruit new ASA FTE to fill vacancies, the FPAA is requesting a \$15,000 pay increase for all authorized ASA positions.

In FY 2019-2020, the Legislature increased the minimum starting salary for ASAs to \$50,000. While this increase was extremely important, it did not have its intended effect of increasing the ability to hire and retain adequate numbers of qualified attorneys to prosecute crimes and protect communities. For the current fiscal year, the legislature appropriated an increase of 5.38% and an additional \$5,000 per attorney for all ASAs, effectively increasing salaries by approximately \$7000. But inflation and the high cost of housing in Florida have combined to erode the effect of this unprecedented increase and the concomitant ability to recruit and retain attorneys.

ASAs are leaving public service faster than they can be trained and replaced. Private law firms are paying significantly more than the starting salaries approved by the Florida legislature, and SA 03 and the other offices of the FPAA are finding it increasingly difficult to compete for talent. High turnover rates create situations where attorneys handle serious felony cases long before they are ready to do so, and the fewer filled ASA FTE positions means higher cases loads for remaining ASA FTE. To address this ongoing retention and recruitment problem, the FPAA and SA 03 are asking for an increase of \$15,000 per authorized attorney position, which will allow circuits to increase the ASA starting salary to meet the community's needs and address any resulting compression issues, as well as the associated salary rate and benefits to address retention and recruitment issues.

As of the time of this request, SA03 has 29 ASA FTE positions. Therefore, the total rate amount requested for this issue

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-3RD JUD CIRCUIT										21500300
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
OTHER PROGRAMS										4200000
SALARY AND BENEFITS ADJUSTMENT										4205A40

is \$435,000 which is the amount needed to provide the requested \$15,000 pay increase for all authorized attorney positions. Benefits would be estimated at \$ 170,608 for a total of \$605,608. Public safety is the number one priority for SA03 and the FPAA. The requested pay increases will provide SA03 and all the agencies in the FPAA with much-needed help in keeping our trained Assistant State Attorney FTE and recruiting new Assistant State Attorney FTE against the recruiting efforts of the private sector.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N0001 001	0.00	435,000	170,608	605,608	0.00	605,608
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						605,608
	0.00	435,000	170,608	605,608		605,608

A14 - AGY AMD REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N0001 001	0.00	435,000	170,608	605,608	0.00	605,608

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION					21000000
STATE ATTORNEYS					21500000
PGM: SA-3RD JUD CIRCUIT					21500300
PUBLIC PROTECTION					12
LEGAL REPRESENTATION					1203.00.00.00
OTHER PROGRAMS					4200000
SALARY AND BENEFITS ADJUSTMENT					4205A40

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						605,608
0.00	435,000		170,608	605,608		605,608

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SALARY RATE ADJUSTMENTS		51R0000
INCREASE CURRENT AUTHORIZED RATE		51R0100
SALARY RATE		000000
SALARY RATE.....	231,656	231,656

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2023-24 Narrative after February 8, 2023

Across the state, recruitment and retention continues to be a key concern for all State Attorney Offices. The hiring and retention of qualified legal and support staff remains challenging. The financial support that was provided by the Legislature for Fiscal Year 2022/2023 was a positive step and greatly appreciated. As a result of the compression pay that has been provided to address pay inequities in the last few years, the balance of available rate has been diminished. Currently, this office only has 2% of the authorized rate available to address pay issues in the Third Judicial Circuit. When vacant positions are filled, the available rate will be depleted. The State Attorney's Office, Third Judicial Circuit has \$6,684,643 in total authority to use for Salaries and Benefits for Fiscal Year 2022/2023. This request asks that our rate be adjusted upward to 70% of our total appropriation. The currently authorized rate is

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-3RD JUD CIRCUIT										21500300
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										<u>1203.00.00.00</u>
SALARY RATE ADJUSTMENTS										51R0000
INCREASE CURRENT AUTHORIZED RATE										51R0100

\$4,447,594. This will require an increase in rate of \$231,656.

Summary: This is a new issue

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0001 001		231,656					
TOTAL SALARY RATE		231,656					

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TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	1,160,433	1,160,433					1000
TRUST FUNDS	120,000	176,000	176,000			56,000	2000
TOTAL PROG COMP.....	1,280,433	1,336,433	176,000			56,000	
TOTAL SALARY RATE.....	899,056	1,130,712			231,656		

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-4TH JUD CIRCUIT						21500400
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
GENERAL REVENUE FUND -STATE	150,000	150,000	150,000			1000 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Funding is needed to purchase five vehicles to replace an aging fleet. SA04's current fleet of Chevy Impalas has five vehicles with mileage use ranging from 115,000 to 180,000 miles.

Asset#	Vehicle	VIN	Mileage
3179	2011 Chevy Impala	2G1WF5EK0B1168446	180,000
3178	2013 Chevy Impala	2G1WF5E33D1145240	150,000
3321	2014 Chevy Impala	2G1WD5E33E1160067	135,000
3366	2015 Chevy Impala	2G1WD5E35F1131560	115,000
3368	2015 Chevy Impala	2G1WD5E31F1131636	130,000

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OTHER PROGRAMS						4200000
SALARY AND BENEFITS ADJUSTMENT						4205A40
SALARY RATE						000000
SALARY RATE.....	1,800,000	1,800,000				
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	2,505,960	2,505,960				1000 1
TOTAL: SALARY AND BENEFITS ADJUSTMENT						4205A40
TOTAL ISSUE.....	2,505,960	2,505,960				
TOTAL SALARY RATE.....	1,800,000	1,800,000				



	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-4TH JUD CIRCUIT						21500400
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
SALARY AND BENEFITS ADJUSTMENT						4205A40

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Recruitment and retention of Assistant State Attorney (ASA) FTE is a major priority for the State Attorney's Office for the 4th Judicial Circuit (SA04). To keep current ASA FTE and recruit new ASA FTE to fill vacancies, SA04 is requesting a \$15,000 pay increase for all authorized ASA positions.

In FY 2019-2020, the Legislature increased the minimum starting salary for ASAs to \$50,000. While this increase was extremely important, it did not have its intended effect of increasing the ability to hire and retain adequate numbers of qualified attorneys to prosecute crimes and protect communities. For the current fiscal year, the legislature appropriated an increase of 5.38% and an additional \$5,000 per attorney for all ASAs, effectively increasing salaries by approximately \$7,000. But inflation and the high cost of housing in Florida have combined to erode the effect of this unprecedented increase and the concomitant ability to recruit and retain attorneys.

ASAs are leaving public service faster than they can be trained and replaced. Private law firms are paying significantly more than the starting salaries approved by the Florida legislature, and SA04 is finding it increasingly difficult to compete for talent. High turnover rates create situations where attorneys handle serious felony cases long before they are ready to do so, and the fewer filled ASA FTE positions means higher cases loads for remaining ASA FTE. To address this ongoing retention and recruitment problem, SA04 is asking for an increase of \$15,000 per authorized attorney position, which will allow circuits to increase the ASA starting salary to meet the community's needs and address any resulting compression issues, as well as the associated salary rate and benefits to address retention and recruitment issues.

As of the time of this request, SA04 has 120 ASA FTE positions. Therefore, the total rate amount requested for this issue is \$1,800,000 which is the amount needed to provide the requested \$15,000 pay increase for all authorized attorney positions. Benefits would be estimated at \$705,960 for a total of \$2,505,960. Public safety is the number one priority for SA04. The requested pay increases will provide SA04 with much-needed help in keeping our trained Assistant State Attorney FTE and recruiting new Assistant State Attorney FTE against the recruiting efforts of the private sector.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-4TH JUD CIRCUIT										21500400
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
OTHER PROGRAMS										4200000
SALARY AND BENEFITS ADJUSTMENT										4205A40

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	1,800,000		705,960	2,505,960	0.00	2,505,960
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							2,505,960
	0.00	1,800,000		705,960	2,505,960		2,505,960

A14 - AGY AMD REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	1,800,000		705,960	2,505,960	0.00	2,505,960
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							2,505,960
	0.00	1,800,000		705,960	2,505,960		2,505,960

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-4TH JUD CIRCUIT						21500400
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
ATTORNEY RECRUITMENT AND RETENTION						4206A00
SALARIES AND BENEFITS						010000
		10.00			10.00	
=====						
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
GENERAL REVENUE FUND -STATE		56,190	35,500		56,190	1000 1
=====						
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE		2,180			2,180	1000 1
=====						
TOTAL: ATTORNEY RECRUITMENT AND RETENTION						4206A00
TOTAL POSITIONS.....		10.00			10.00	
TOTAL ISSUE.....		58,370	35,500		58,370	
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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023

Recruitment and retention of Assistant State Attorneys (ASAs ) is a priority for the State Attorney's Office for the 4th Judicial Circuit (SAO4) . To keep current ASA FTE and recruit new ASA FTE to fill vacancies, SAO4 is requesting an additional 10 authorized ASA positions.

Previously, the SAO4 reverted 8 FTE positions reducing the number of full time FTE positions from 372 to 364. This was done in response to a budgetary request to better calibrate FTE to rate. Moreover, it was done at a time workloads had not yet been impacted by the Pandemic. While recruiting remains challenging, the SAO4 has hired former ASAs during the last several months who sought to return to the office after spending time in private practice or other public sector positions. These lateral are compensating for the decline in law student interest. Each September, the office hires a group of graduating law students who sit for the July bar exam. Currently, the office has 10 students committed to start in September 2023. Attrition has slowed among current ASAs since the beginning of 2023. The SAO has committed to hiring

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-4TH JUD CIRCUIT						21500400
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						<u>1203.00.00.00</u>
OTHER PROGRAMS						4200000
ATTORNEY RECRUITMENT AND RETENTION						4206A00

3 additional ASAs in May and another in June. While ASA positions may become available during the next several months, the SAO requires the requested positions to ensure sufficient positions are available for the September starting class of ASAs. The ASAs are needed to continue to meet our workload and continue our public safety mission. We are currently requesting funding for HR assessments and operating expenditures only for the 10 ASAs. HR Assessments are \$218 per new FTE. Rate is not requested as there will be sufficient rate as of July 1, 2023.

Summary: This is a new issue.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0001 001	10.00					0.00	
TOTALS FOR ISSUE BY FUND	10.00						

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TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....	2,655,960	10.00	2,714,330	185,500	10.00	58,370	1000
SALARY RATE.....	1,800,000		1,800,000				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-5TH JUD CIRCUIT						21500500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
STATE ATTNYS REVENUE TF -STATE	102,000	102,000	102,000			2058 1

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney's Office, Fifth Judicial Circuit is requesting (3) replacement vehicles. The Fifth Circuit covers 4,558 square miles including five counties. To serve this area and conduct business for the State, the State Attorney maintains a fleet of vehicles which are used by attorneys, investigators, and victim-witness coordinators for locating, interviewing and transporting victims and witnesses. Vehicles are also used to carry out various administrative duties. Of the vehicles in this fleet for which we are requesting replacements, they currently have a combined mileage of 299,648 and one is 13 years old. In the near future these vehicles will have to be retired due to the costly repairs and maintenance. The only current alternative is to pay employees \$.445 cent per mile for the use of private vehicles. SA05 is requesting to purchase (3) SUV 4WD vehicles. The SUV's will also be used to investigate and evaluate crime scenes in rural areas. The need for a 4-wheel drive vehicle is warranted because the counties cover approximately 1,500 acres of The Ocala National Forest and many other areas that require 4-wheel drive to access. These rural roads are comprised of sand, mud, gravel and various unimproved roads which a 4-wheel drive vehicle is better equipped to handle.

Year	Make	VIN	Actual Mileage
2009	Chevy Impala	2G1WB57K591229342	129,055
2012	Chevy Impala	2G1WF5E36C1312401	79,000
2013	Chevy Impala	2G1WF5E34D1171071	91,593

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-5TH JUD CIRCUIT						21500500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
EQUIPMENT NEEDS						2400000
ADDITIONAL EQUIPMENT - MOTOR						
VEHICLES						2402400
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
STATE ATTNYS REVENUE TF -STATE	80,000	80,000	80,000			2058 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

SA5 has one of the largest circuits in the state by landmass, covering over 4121 square miles. The circuit includes Citrus, Hernando, Lake, Marion, and Sumter counties. Fleet vehicles are an absolute necessity for the agency to conduct its business and properly perform the statutory and constitutional duties of the office. In addition to use by employees who are required to travel from one county to another, the investigators and Victim/Witness staff must regularly use the vehicles to transport witnesses for appearance at depositions, court hearings, and trials. While the agency covers some urban areas, most of the area is rural and the population are in isolated, rural areas with no available transportation.

Having recently added an Assistant State Attorney to serve as Chief of the Homicide unit and a Public Information Officer to better serve the constituents of the circuit, SA5 is requesting two new vehicles to be dedicated to these staff members. The Homicide Chief regularly travels to all five counties to assist in the prosecution of important murder cases and must sometimes respond to scenes with law enforcement. The PIO is going to coordinate educational programs in different parts of the circuit and likewise respond to scenes to assist with coverage of investigations. (The vehicle will need to be of sufficient size to transport equipment for presentations.) There are insufficient pool vehicles to cover this need because of the dedication of those vehicles to the needs described above. SA5 is therefore requesting \$80,000 in trust fund authority to purchase two 4WD SUVs so that these tasks can be accomplished. (Because of the rural nature in many parts of the Circuit, sugar sand becomes an issue when responding to scenes.)

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-5TH JUD CIRCUIT						21500500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
COST OF LIVING ADJUSTMENT FOR ALL						
STAFF						4203A70
SALARY RATE						000000
SALARY RATE.....	1,717,457	1,717,457				
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	2,053,391	2,053,391				1000 1
=====						
TOTAL: COST OF LIVING ADJUSTMENT FOR ALL						4203A70
STAFF						
TOTAL ISSUE.....	2,053,391	2,053,391				
TOTAL SALARY RATE.....	1,717,457	1,717,457				
=====						

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Retention of Assistant State Attorney (ASA) FTE is a major priority for the State Attorney's Office for the Fifth Judicial Circuit (SA05) and the Florida Prosecuting Attorney Association (FPAA). To keep current FTE and compete with the private sector, the FPAA and SA05 are requesting an across-the-board cost of living adjustment of 8.3% to combat the difficulties created by inflation. Prices for goods and services have increased significantly. Every month, the U.S. Bureau of Labor and Statistics (BLS) releases a report calculating the Consumer Price Index (CPI) and calculating the rate of Inflation. On September 13, 2022, the report indicated an 8.3% inflation rate for the month of August 2022. The annual average inflation rate so far for 2022 has been 8.3%. The private sector has been raising salary offers and our office is, therefore, having trouble competing with the private sector. Salaries are essential to keep this office's trained support staff, investigators, and Assistant State Attorneys. Retaining staff is a public safety issue since a decrease in staffing means higher caseloads for the remaining staff. The ability to retain competent, long-term staff will provide much needed stability to the workforce that allows for the successful prosecution of cases. The retention of FTE issue can be resolved with this issue's requested appropriation. At the time of this request, SA05 has \$ 24,739,657 appropriated in salary & benefits to pay authorized FTE. An across-the-board cost of living adjustment of 8.3% would be an increase of \$2,053,391 in salary & benefits for SA05.

Therefore, SA05 is requesting \$2,053,391 in salary & benefits to provide an across-the-board cost of living adjustment of 8.3% to the office's FTE to retain current FTE. Public safety is the number one priority for SA05 and the FPAA. The

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-5TH JUD CIRCUIT						21500500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
COST OF LIVING ADJUSTMENT FOR ALL STAFF						4203A70

requested pay increase will provide SA05 and all the agencies in the FPAA with much-needed help in retaining our trained FTE against the recruiting efforts of the private sector.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	1,717,457		335,934	2,053,391	0.00	2,053,391
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							2,053,391
	0.00	1,717,457		335,934	2,053,391		2,053,391

A14 - AGY AMD REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	1,717,457		335,934	2,053,391	0.00	2,053,391



	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-5TH JUD CIRCUIT						21500500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
COST OF LIVING ADJUSTMENT FOR ALL STAFF						4203A70

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							2,053,391
	0.00	1,717,457		335,934	2,053,391		2,053,391

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SALARY AND BENEFITS ADJUSTMENT							4205A40
SALARY RATE							000000
SALARY RATE.....	1,560,000	1,560,000					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	2,171,832	2,171,832					1000 1
TOTAL: SALARY AND BENEFITS ADJUSTMENT							4205A40
TOTAL ISSUE.....	2,171,832	2,171,832					
TOTAL SALARY RATE.....	1,560,000	1,560,000					

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
<u>PGM: SA-5TH JUD CIRCUIT</u>										21500500
PUBLIC PROTECTION										12
<u>LEGAL REPRESENTATION</u>										<u>1203.00.00.00</u>
OTHER PROGRAMS										4200000
SALARY AND BENEFITS ADJUSTMENT										4205A40

Recruitment and retention of Assistant State Attorney (ASA) FTE is a major priority for the State Attorney's Office for the Fifth Judicial Circuit (SA05) and the Florida Prosecuting Attorney Association (FPAA). To keep current ASA FTE and recruit new ASA FTE to fill vacancies, the FPAA is requesting a \$15,000 pay increase for all authorized ASA positions.

In FY 2019-2020, the Legislature increased the minimum starting salary for ASAs to \$50,000. While this increase was extremely important, it did not have its intended effect of increasing the ability to hire and retain adequate numbers of qualified attorneys to prosecute crimes and protect communities. For the current fiscal year, the legislature appropriated an increase of 5.38% and an additional \$5,000 per attorney for all ASAs, effectively increasing salaries by approximately \$7000. But inflation and the high cost of housing in Florida have combined to erode the effect of this unprecedented increase and the concomitant ability to recruit and retain attorneys.

ASAs are leaving public service faster than they can be trained and replaced. Private law firms are paying significantly more than the starting salaries approved by the Florida legislature, and SA05 and the other offices of the FPAA are finding it increasingly difficult to compete for talent. High turnover rates create situations where attorneys handle serious felony cases long before they are ready to do so, and the fewer filled ASA FTE positions means higher cases loads for remaining ASA FTE. To address this ongoing retention and recruitment problem, the FPAA and SA05 are asking for an increase of \$15,000 per authorized attorney position, which will allow circuits to increase the ASA starting salary to meet the community's needs and address any resulting compression issues, as well as the associated salary rate and benefits to address retention and recruitment issues.

As of the time of this request, SA05 has 104 ASA FTE positions. Therefore, the total rate amount requested for this issue is \$1,560,000 which is the amount needed to provide the requested \$15,000 pay increase for all authorized attorney positions. Benefits would be estimated at \$ 611,832 for a total of \$2,171,832. Public safety is the number one priority for SA05 and the FPAA. The requested pay increases will provide SA05 and all the agencies in the FPAA with much-needed help in keeping our trained Assistant State Attorney FTE and recruiting new Assistant State Attorney FTE against the recruiting efforts of the private sector.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-5TH JUD CIRCUIT										21500500
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
OTHER PROGRAMS										4200000
SALARY AND BENEFITS ADJUSTMENT										4205A40

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	1,560,000		611,832	2,171,832	0.00	2,171,832
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							2,171,832
	0.00	1,560,000		611,832	2,171,832		2,171,832

A14 - AGY AMD REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	1,560,000		611,832	2,171,832	0.00	2,171,832
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							2,171,832
	0.00	1,560,000		611,832	2,171,832		2,171,832

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-5TH JUD CIRCUIT						21500500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
SALARY RATE ADJUSTMENTS						51R0000
INCREASE CURRENT AUTHORIZED RATE						51R0100
SALARY RATE						000000
SALARY RATE.....		500,000			500,000	

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2023-24 Narrative after February 8, 2023

Across the state, recruitment and retention continues to be a key concern for all State Attorney Offices. The hiring and retention of qualified legal and support staff remains challenging. The financial support that was provided by the Legislature in Fiscal Year 2022/23 was a positive step and greatly appreciated. As a result of numerous factors such as additional grant funded programs, increased salary dollars from grant programs, and compression pay provided to address pay inequities has depleted SA05's rate balance. For example, over the years as the office has received additional grant funding from the counties to cover increased IT costs, or VOCA (Victims of Crime Act) funding for victim services, SA05 has not always received corresponding rate. Currently, the office only has available rate of \$317,736. When vacant positions are filled, it will potentially eliminate all of the existing rate.

SA05 has \$25,163,004 in total authority to use for salaries and benefits for FY22/23. SA05 is requesting a rate increase of \$500,000. This would bring SA05's rate to a total of \$16,110,123.

Summary: This is a new issue

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-5TH JUD CIRCUIT										21500500
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										<u>1203.00.00.00</u>
SALARY RATE ADJUSTMENTS										51R0000
INCREASE CURRENT AUTHORIZED RATE										51R0100

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0001 001		500,000					
TOTAL SALARY RATE		500,000					
		=====	=====	=====	=====		=====

*****										
TOTAL: LEGAL REPRESENTATION										<u>1203.00.00.00</u>
BY FUND TYPE										
GENERAL REVENUE FUND		4,225,223	4,225,223							1000
TRUST FUNDS		182,000	182,000	182,000						2000
TOTAL PROG COMP.....		4,407,223	4,407,223	182,000						
TOTAL SALARY RATE.....		3,277,457	3,777,457		500,000					
		=====	=====	=====	=====					=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-6TH JUD CIRCUIT						21500600
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
EQUIPMENT NEEDS						2400000
REPLACEMENT EQUIPMENT						2401000
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
STATE ATTNYS REVENUE TF -STATE	250,000	250,000				2058 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney's Office in the Sixth Judicial Circuit needs to replace office furniture utilized by our Assistant State Attorneys. Most furniture dates to the 1996-1997 fiscal year and is suffering from wear and tear. Our office currently has sufficient trust fund cash to pay for the new furniture, but we need additional non-recurring authority to spend the necessary money. To replace all the furniture needed, it will take more than one year since it is such a great undertaking. We will be spreading the project over three fiscal years for efficiency and the total cost of the replacement furniture will be \$750,000. State Attorneys Revenue Trust Fund authority in the amount of \$250,000 was received for Fiscal Year 2021-22 and the trust fund authority requested in this issue will cover the expenses for the second year of the project.

The new furniture is necessary and are linked to agency activities: felony, misdemeanor, and juvenile prosecution.

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REPLACEMENT OF MOTOR VEHICLES						2401500
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021

STATE ATTNYS REVENUE TF -STATE	146,000	300,000	300,000		154,000	2058 1
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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney's Office in the Sixth Judicial Circuit is seeking funding to replace the following motor vehicles:

REPLACE	ASSET #	YEAR	MAKE/MODEL	VEHICLE IDENTIFICATION NUMBER	EST MILEAGE	6/30/24
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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-6TH JUD CIRCUIT										21500600
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										<u>1203.00.00.00</u>
EQUIPMENT NEEDS										2400000
REPLACEMENT OF MOTOR VEHICLES										2401500
2023-24	11932	2015		Dodge Charger		2C3CDXBG7FH795951			122,510	
2023-24	11576	2012		Dodge Ram Van		2C4JDGAG4CR257783			62,389	
2023-24	11925	2015		Chevy Tahoe		1GNSCAKC2FR628120			138,444	
2023-24	11931	2015		Ford T350 Van		1FBZX2YM7FKA83546			161,071	

The qualification for vehicle replacement is that vehicles have over 120,000 miles or aged over 12 years. Asset #s 11932, 11931, & 11925 qualify by mileage, and Asset #11576 qualifies by age.

The vehicles are necessary and are linked to agency activities: felony, misdemeanor, and juvenile prosecution.

Amended 2023-24 Narrative after February 8, 2023

REPLACE	ASSET #	YEAR	MAKE/MODEL	VIN	EST MILEAGE 6/30/24
2023-24	11932	2015	Dodge Charger	2C3CDXBG7FH795951	122,510
2023-24	11576	2012	Dodge Ram Van	2C4JDGAG4CR257783	62,389
2023-24	11925	2015	Chevy Tahoe	1GNSCAKC2FR628120	138,444
2023-24	11931	2015	Ford T350 Van	1FBZX2YM7FKA83546	161,071
2023-24	11600	2013	Dodge Charger	2C3CDXBG8DH535622	132,674
2023-24	10976	2011	Chevy Impala	2G1WF5EK1B1173865	65,690
2023-24	11604	2013	Dodge Charger	2C3CDXBG1DH535624	135,000
2023-24	12308	2017	Chevy Silverado	3GCPCREH9HG345947	193,829

This is an amended issue code 2401500 for Replacement Equipment Motor Vehicles. The amended issue is to add additional vehicles and request additional funds to purchase replacement motor vehicles.

This amended issue is being submitted to add the following vehicles that we were not able to be purchased during fiscal year 2022-2023 because vehicles were not available for purchase: 2017 Chevy Silverado (VIN# 3GCPCREH9HG345947), 2013 Dodge Charger (2C3CDXBG8DH535622), 2013 Dodge Charger (2C3CDXBG1DH535624), and 2011 Chevy Impala (2G1WF5EK1B1173865).

Since no vehicles were available for purchase, SA06 requested additional authority to purchase each of the replacement

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-6TH JUD CIRCUIT						21500600
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500

motor vehicles, included the added motor vehicles. The authority requested is Trust authority as we will be purchasing these replacement motor vehicles with Trust money.

The qualification for vehicle replacement is that vehicles have over 120,000 miles or aged over 12 years. Asset #s 11932, 11925, 11931, 12308, 11600, & 11604 qualify by mileage, and Asset #s 10976 & 11576 qualify by age.

The vehicles are necessary and are linked to agency activities: felony, misdemeanor, and juvenile prosecution.

Summary: SA06 is requesting an additional \$154,000 in Acquisition of Motor Vehicles authority within the State Attorney Revenue Trust Fund for the purchase of 4 new vehicles. This brings the issue total to 8 vehicles to be replaced and \$300,000 in total non-recurring trust fund authority.

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WORKLOAD						3000000
ADDITIONAL STAFFING FOR SPECIALTY						
DIVERSION COURTS						3001550
SALARY RATE						000000
SALARY RATE.....	372,000	372,000				
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	8.00	8.00				
	607,007	607,007				1000 1
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
GENERAL REVENUE FUND -STATE	38,442	38,442	26,655			1000 1
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	1,744	1,744				1000 1



	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-6TH JUD CIRCUIT						21500600
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
ADDITIONAL STAFFING FOR SPECIALTY						
DIVERSION COURTS						3001550
TOTAL: ADDITIONAL STAFFING FOR SPECIALTY						3001550
DIVERSION COURTS						
TOTAL POSITIONS.....	8.00	8.00				
TOTAL ISSUE.....	647,193	647,193	26,655			
TOTAL SALARY RATE.....	372,000	372,000				

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Sixth Circuit State Attorney's Office is currently an active participant in Diversion Specialty Courts in both Pinellas and Pasco counties, and has Assistant State Attorney personnel and support staff personnel assigned to the Diversion Specialty Courts. Our Office is an active participant, as well as one of the architects of the highly successful Veterans Treatment Court, one of the first of its kind in the State of Florida. Intervention for returning combat veterans is being made available to all divisions of the criminal court throughout the two-county Sixth Judicial Circuit. Our office is also an active participant in Adult Drug Treatment Court. In addition to Diversion Specialty Courts, our office administers a Worthless Check Diversion Program and administers Deferred Prosecution Pre Trial (post-arrest) Intervention. These Diversion Specialty Courts and Diversion Programs are available to Defendants in all divisions of the criminal courts throughout the two-county Sixth Judicial Circuit. Our office has created a Driving While Under the Influence (D.U.I.) Diversion Program, which is available to Defendants in all divisions of the criminal courts throughout the two-county Sixth Judicial Circuit. Besides the daily caseload management involved with Diversion Specialty Courts and Diversion Programs, there are extensive application and review procedures involved in the process. Furthermore, our office is an active participant with Court Administration and the Public Defender's Office in our Circuit to create a Mental Health Court, and therefore, expanding the options available in Diversion Specialty Courts.

Services provided as part of these Diversion Specialty Courts and Diversion Programs include outpatient treatment, non-secure residential treatment programs and intensive secure long-term residential treatment programs, anger management, batterer's intervention and other domestic violence counseling, random drug testing, GED assistance, transitional housing, and other services deemed appropriate. Our work includes partnering with law enforcement, defense counsel, the Veterans' Justice Outreach workers assigned from the U.S. Veterans' Administration, the Florida Department of Corrections, and County Probation, among others. There is an immense amount of work in the courtroom and outside the courtroom to ensure participants get the resources needed to be successful.

Over the years of our existing Diversion Specialty Courts and Diversion Programs, the workload has outgrown the available Assistant State Attorney personnel and support staff personnel. During the 2020 & 2021 calendar years, the Adult Drug

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION					21000000
STATE ATTORNEYS					21500000
PGM: SA-6TH JUD CIRCUIT					21500600
PUBLIC PROTECTION					12
LEGAL REPRESENTATION					1203.00.00.00
WORKLOAD					3000000
ADDITIONAL STAFFING FOR SPECIALTY					
DIVERSION COURTS					3001550

Treatment Diversion Court, the Veterans Treatment Diversion Court, the Worthless Check Diversion Program, and Deferred Prosecution Pre Trial (post-arrest) Intervention had a combined total of over 5,000 active participants during the calendar year. Currently, our office does not have the capability to dedicate the necessary Assistant State Attorney personnel and support staff personnel needed to address the current caseloads as well as the extensive application and review procedures involved in the process. With the addition of a D.U.I. Diversion Program this year, the workload is projected to increase immediately and significantly. For instance, during 2019, 2020, and 2021 calendar years, our office had over 3,000 D.U.I. cases referred that would qualify for application to the D.U.I. Diversion Program.

Our requested additional Assistant State Attorney personnel and support staff personnel are necessary to ensure that the stakeholders and the participants of these Diversion Specialty Courts and Diversion Programs have their required needs met by our office. We request a salary rate of \$72,000 for the additional Assistant State Attorney positions rather than the default rate due to the necessity of having seasoned Assistant State Attorneys with the requisite knowledge and background to handle the job description.

The requested salary amount exceeds the minimum for the pay plan for recruitment and retention purposes. The job market is highly competitive for qualified candidates who are sought after by both local government and private sector.

Link to Agency Activities: Felony and misdemeanor prosecution.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
NEW POSITIONS							
6111 LEGAL ASSISTANT/SECRETARY I N0004 001	2.00	62,400		41,266	103,666	0.00	103,666
6521 PROSECUTION SUPPORT SPECIALIST I N0002 001	2.00	62,400		41,266	103,666	0.00	103,666
6522 PROSECUTION SUPPORT SPECIALIST II N0003 001	1.00	31,200		20,633	51,833	0.00	51,833
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-6TH JUD CIRCUIT										21500600
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
WORKLOAD										3000000
ADDITIONAL STAFFING FOR SPECIALTY DIVERSION COURTS										3001550

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
NEW POSITIONS							
N0001 001	3.00	216,000		131,842	347,842	0.00	347,842
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND	8.00	372,000		235,007	607,007		607,007

A14 - AGY AMD REQ FY 2023-24

NEW POSITIONS							
6111 LEGAL ASSISTANT/SECRETARY I							
N0004 001	2.00	62,400		41,266	103,666	0.00	103,666
6521 PROSECUTION SUPPORT SPECIALIST I							
N0002 001	2.00	62,400		41,266	103,666	0.00	103,666
6522 PROSECUTION SUPPORT SPECIALIST II							
N0003 001	1.00	31,200		20,633	51,833	0.00	51,833
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0001 001	3.00	216,000		131,842	347,842	0.00	347,842

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-6TH JUD CIRCUIT						21500600
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
ADDITIONAL STAFFING FOR SPECIALTY						
DIVERSION COURTS						3001550

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							607,007
	8.00	372,000		235,007	607,007		607,007

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OTHER PROGRAMS							4200000
COST OF LIVING ADJUSTMENT FOR ALL							
STAFF							4203A70
SALARY RATE							000000
SALARY RATE.....	2,391,904	2,391,904					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	2,859,761	2,859,761					1000 1
TOTAL: COST OF LIVING ADJUSTMENT FOR ALL							4203A70
STAFF							
TOTAL ISSUE.....	2,859,761	2,859,761					
TOTAL SALARY RATE.....	2,391,904	2,391,904					

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-6TH JUD CIRCUIT						21500600
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
COST OF LIVING ADJUSTMENT FOR ALL						
STAFF						4203A70

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Retention of State Attorney (ASA) FTE is a major priority for the State Attorney's Office for the Sixth Judicial Circuit (SA6) and the Florida Prosecuting Attorney Association (FPAA). To keep current FTE and compete with the private sector, the FPAA and SA6 are requesting an across-the-board cost of living adjustment of 8.3% to combat the difficulties created by inflation.

Prices for goods and services have increased significantly. Every month, the U.S. Bureau of Labor and Statistics (BLS) releases a report calculating the Consumer Price Index (CPI) and calculating the rate of Inflation. On September 13, 2022, the report indicated an 8.3% inflation rate for the month of August 2022. The annual average inflation rate so far for 2022 has been 8.3%. The private sector has been raising salary offers and our office is, therefore, having trouble competing with the private sector. Salaries are essential to keep our office's trained support staff, investigators, and Assistant State Attorneys. Retaining our staff is a public safety issue since a decrease in our staffing means higher caseloads for our remaining staff. The ability to retain competent, long-term staff will provide much needed stability to the workforce that allows for the successful prosecution of cases.

The retention of FTE issue can be resolved with this issue's requested appropriation. At the time of this request, SA6 has \$34,454,951 appropriated in salary & benefits to pay current FTE. An across-the-board cost of living adjustment of 8.3% would be an increase of \$2,859,761 in salary & benefits for SA6. Therefore, SA6 is requesting \$2,859,761 in salary & benefits to provide an across-the-board cost of living adjustment of 8.3% to our office's FTE to retain our current FTE.

Public safety is the number one priority for SA6 and the FPAA. The requested pay increase will provide SA6 and all the agencies in the FPAA with much-needed help in retaining our trained FTE against the recruiting efforts of the private sector. This issue is linked to felony, misdemeanor, and juvenile prosecution.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-6TH JUD CIRCUIT										21500600
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
OTHER PROGRAMS										4200000
COST OF LIVING ADJUSTMENT FOR ALL STAFF										4203A70

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE N0001 001	0.00	2,391,904		467,857	2,859,761	0.00	2,859,761
TOTALS FOR ISSUE BY FUND 1000 GENERAL REVENUE FUND	0.00	2,391,904		467,857	2,859,761		2,859,761

A14 - AGY AMD REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE N0001 001	0.00	2,391,904		467,857	2,859,761	0.00	2,859,761
TOTALS FOR ISSUE BY FUND 1000 GENERAL REVENUE FUND	0.00	2,391,904		467,857	2,859,761		2,859,761

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-6TH JUD CIRCUIT						21500600
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
SALARY AND BENEFITS ADJUSTMENT						4205A40
SALARY RATE						000000
SALARY RATE.....	2,940,000	2,940,000				
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	4,093,068	4,093,068				1000 1
=====						
TOTAL: SALARY AND BENEFITS ADJUSTMENT						4205A40
TOTAL ISSUE.....	4,093,068	4,093,068				
TOTAL SALARY RATE.....	2,940,000	2,940,000				
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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Recruitment and retention of Assistant State Attorney (ASA) FTE is a major priority for the State Attorney's Office for the Sixth Judicial Circuit (SA06) and the Florida Prosecuting Attorney Association (FPAA). To keep current ASA FTE and recruit new ASA FTE to fill vacancies, the FPAA is requesting a \$15,000 pay increase for all authorized ASA positions.

In FY 2019-2020, the Legislature increased the minimum starting salary for ASAs to \$50,000. While this increase was extremely important, it did not have its intended effect of increasing the ability to hire and retain adequate numbers of qualified attorneys to prosecute crimes and protect communities. For the current fiscal year, the legislature appropriated an increase of 5.38% and an additional \$5,000 per attorney for all ASAs, effectively increasing salaries by approximately \$7000. But inflation and the high cost of housing in Florida have combined to erode the effect of this unprecedented increase and the concomitant ability to recruit and retain attorneys.

ASAs are leaving public service faster than they can be trained and replaced. Private law firms are paying significantly more than the starting salaries approved by the Florida legislature, and SA06 and the other offices of the FPAA are finding it increasingly difficult to compete for talent. High turnover rates create situations where attorneys handle serious felony cases long before they are ready to do so, and the fewer filled ASA FTE positions means higher cases loads for remaining ASA FTE. To address this ongoing retention and recruitment problem, the FPAA and SA06 are asking for an increase of \$15,000 per authorized attorney position, which will allow circuits to increase the ASA starting salary to meet the community's needs and address any resulting compression issues, as well as the associated salary rate and benefits to address retention and recruitment issues.

As of the time of this request, SA06 has 196 ASA FTE positions. Therefore, the total rate amount requested for this issue

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-6TH JUD CIRCUIT										21500600
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
OTHER PROGRAMS										4200000
SALARY AND BENEFITS ADJUSTMENT										4205A40

is \$2,940,000 which is the amount needed to provide the requested \$15,000 pay increase for all authorized attorney positions. Benefits would be estimated at \$1,153,068 for a total of \$4,093,068. Public safety is the number one priority for SA06 and the FPAA. The requested pay increases will provide SA06 and all the agencies in the FPAA with much-needed help in keeping our trained Assistant State Attorney FTE and recruiting new Assistant State Attorney FTE against the recruiting efforts of the private sector.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N0001 001	0.00	2,940,000	1,153,068	4,093,068	0.00	4,093,068
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						4,093,068
	0.00	2,940,000	1,153,068	4,093,068		4,093,068

A14 - AGY AMD REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N0001 001	0.00	2,940,000	1,153,068	4,093,068	0.00	4,093,068



COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION					21000000
STATE ATTORNEYS					21500000
PGM: SA-6TH JUD CIRCUIT					21500600
PUBLIC PROTECTION					12
LEGAL REPRESENTATION					1203.00.00.00
OTHER PROGRAMS					4200000
SALARY AND BENEFITS ADJUSTMENT					4205A40

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						4,093,068
0.00	2,940,000		1,153,068	4,093,068		4,093,068

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SALARY RATE ADJUSTMENTS		51R0000
INCREASE CURRENT AUTHORIZED RATE		51R0100
SALARY RATE		000000
SALARY RATE.....	700,000	700,000

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023

Recruitment and retention continue to be a key concern for all State Attorney's Offices, and the hiring and retention of qualified legal and support staff remains challenging. The financial support given in the last few years was a positive step and greatly appreciated. With the increase of the minimum wage to first \$13.00 and then \$15.00, many of SA6's support staff were impacted positively. The State Attorney's Offices were directed to use existing budget authority to address compression within offices, and SA6 did what was possible. SA6's internal compression plan impacted the amount of

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-6TH JUD CIRCUIT						21500600
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						<u>1203.00.00.00</u>
SALARY RATE ADJUSTMENTS						51R0000
INCREASE CURRENT AUTHORIZED RATE						51R0100

available authorized salary rate. While SA6 receives additional salary rate for new monies appropriated, SA6 does not get additional salary rate for monies spent to address compression.

SA6 cannot express enough how grateful the State Attorney's Offices are for the monies appropriated to assist recruitment and retention. SA6 though now has a shortage of authorized salary rate due to the internal compression that was used to assist the many support staff employees that were not impacted by the increase of the minimum wage to first \$13.00 and then \$15.00. Most of these employees were employees who have been with SA6 for many years.

SA6 is one of the largest State Attorney's Offices and the compression plans implemented were expensive and used a lot of the authorized salary rate. Therefore, SA6 is requesting an authorized rate increase of \$700,000 in order to keep SA6's business model consistent and manageable. That number is the amount of salary rate that was needed to make compression changes to support staff salaries. It is important for SA6, like any State Attorney's Office, to continue to recruit and retain new Assistant State Attorneys out of law school, attorneys with years of experience to be Assistant State Attorneys, and qualified support staff.

The requested increase of authorized salary rate would allow SA6 to use its full complement of General revenue and Trust authority for salary needs in FY 23/24

Summary: This is a new issue.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-6TH JUD CIRCUIT										21500600
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										<u>1203.00.00.00</u>
SALARY RATE ADJUSTMENTS										51R0000
INCREASE CURRENT AUTHORIZED RATE										51R0100

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0001 001		700,000					
TOTAL SALARY RATE		700,000					
		=====	=====	=====	=====		=====

*****										
TOTAL: LEGAL REPRESENTATION										<u>1203.00.00.00</u>
BY FUND TYPE										
GENERAL REVENUE FUND		7,600,022	7,600,022	26,655						1000
TRUST FUNDS		396,000	550,000	300,000			154,000			2000
TOTAL POSITIONS.....	8.00		8.00							
TOTAL PROG COMP.....		7,996,022	8,150,022	326,655			154,000			
TOTAL SALARY RATE.....	5,703,904	6,403,904				700,000				
		=====	=====	=====	=====	=====	=====			

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-7TH JUD CIRCUIT						21500700
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
STATE ATTNYS REVENUE TF -STATE	150,000	150,000	150,000			2058 1

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The following vehicles meet the Minimum Replacement Criteria set by the Florida Department of Management Services and quality for replacement with the FY 23/24 budget year. Each vehicle has mileage in excess of 120,000 miles as set forth below, and has a Replacement Eligibility Factor of 999, qualifying for "Dropdead Value". These vehicles are necessary in the performance of SAO Seventh Circuit's critical mission that covers a four county area, much of it rural. Vehicles are used to respond to violent crime scenes on a 24/7 basis. Homicide scenes are often situated in remote, inaccessible areas, often at night requiring Investigators and Assistant State Attorneys to be capable of responding preloaded with the necessary equipment and supplies to conduct the investigation at all hours of the night. An immediate response to all violent crimes is critical for a successful investigation and prosecution. Vehicles are also used to locate fugitives, serve warrants, transport witnesses and evidence in our four county jurisdiction.

Link to Agency Activities: Felony, Misdemeanor, and Juvenile investigations and prosecutions

YEAR	MAKE/MODEL	VIN#	REPLACEMENT ELIGIBILITY FACTOR	MILEAGE
2017	FORD/EXPLORER	1FM5K7B84HGA04434	DROPDEAD 999	127,822
2013	FORD/TAURUS	1FAHP2D88EG171710	DROPDEAD 999	120,503
2014	FORD/TAURUS	1FAHP2D81EG171709	DROPDEAD 999	123,257
2014	FORD/TAURUS	1FAHP2D88EG171707	DROPDEAD 999	123,972
2014	FORD/TAURUS	1FAHP2D8XEG171708	DROPDEAD 999	128,583

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-7TH JUD CIRCUIT						21500700
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
COST OF LIVING ADJUSTMENT FOR ALL						
STAFF						4203A70
SALARY RATE						000000
SALARY RATE.....	1,379,843	1,379,843				
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	1,649,740	1,649,740				1000 1
=====						
TOTAL: COST OF LIVING ADJUSTMENT FOR ALL						4203A70
STAFF						
TOTAL ISSUE.....	1,649,740	1,649,740				
TOTAL SALARY RATE.....	1,379,843	1,379,843				
=====						

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Retention of Assistant State Attorney (ASA) FTE is a major priority for the State Attorney's Office for the Seventh Judicial Circuit (SA07) and the Florida Prosecuting Attorney Association (FPAA). To keep current FTE and compete with the private sector, the FPAA and SA07 are requesting an across-the-board cost of living adjustment of 8.3% to combat the difficulties created by inflation. Prices for goods and services have increased significantly. Every month, the U.S. Bureau of Labor and Statistics (BLS) releases a report calculating the Consumer Price Index (CPI) and calculating the rate of Inflation. On September 13, 2022, the report indicated an 8.3% inflation rate for the month of August 2022. The annual average inflation rate so far for 2022 has been 8.3%. The private sector has been raising salary offers and our office is, therefore, having trouble competing with the private sector. Salaries are essential to keep this office's trained support staff, investigators, and Assistant State Attorneys. Retaining staff is a public safety issue since a decrease in staffing means higher caseloads for the remaining staff. The ability to retain competent, long-term staff will provide much needed stability to the workforce that allows for the successful prosecution of cases. The retention of FTE issue can be resolved with this issue's requested appropriation. At the time of this request, SA07 has 19,876,382 appropriated in salary & benefits to pay authorized FTE. An across-the-board cost of living adjustment of 8.3% would be an increase of \$1,649,740 in salary & benefits for SA07.

Therefore, SA07 is requesting \$1,649,740 in salary & benefits to provide an across-the-board cost of living adjustment of 8.3% to the office's FTE to retain current FTE. Public safety is the number one priority for SA07 and the FPAA. The requested pay increase will provide SA07 and all the agencies in the FPAA with much-needed help in retaining our trained FTE against the recruiting efforts of the private sector.

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COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24	
POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
JUSTICE ADMINISTRATION					21000000
STATE ATTORNEYS					21500000
PGM: SA-7TH JUD CIRCUIT					21500700
PUBLIC PROTECTION					12
LEGAL REPRESENTATION					1203.00.00.00
OTHER PROGRAMS					4200000
COST OF LIVING ADJUSTMENT FOR ALL STAFF					4203A70

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE N0001 001	0.00	1,379,843		269,897	1,649,740	0.00 1,649,740
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						1,649,740
0.00	1,379,843		269,897	1,649,740		1,649,740

A14 - AGY AMD REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE N0001 001	0.00	1,379,843		269,897	1,649,740	0.00 1,649,740
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						1,649,740
0.00	1,379,843		269,897	1,649,740		1,649,740

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-7TH JUD CIRCUIT						21500700
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
SALARY AND BENEFITS ADJUSTMENT						4205A40
SALARY RATE						000000
SALARY RATE.....	1,200,000	1,200,000				
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	1,670,640	1,670,640				1000 1
=====						
TOTAL: SALARY AND BENEFITS ADJUSTMENT						4205A40
TOTAL ISSUE.....	1,670,640	1,670,640				
TOTAL SALARY RATE.....	1,200,000	1,200,000				
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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Recruitment and retention of Assistant State Attorney (ASA) FTE is a major priority for the State Attorney's Office for the Seventh Judicial Circuit (SA07) and the Florida Prosecuting Attorney Association (FPAA). To keep current ASA FTE and recruit new ASA FTE to fill vacancies, the FPAA is requesting a \$15,000 pay increase for all authorized ASA positions.

In FY 2019-2020, the Legislature increased the minimum starting salary for ASAs to \$50,000. While this increase was extremely important, it did not have its intended effect of increasing the ability to hire and retain adequate numbers of qualified attorneys to prosecute crimes and protect communities. For the current fiscal year, the legislature appropriated an increase of 5.38% and an additional \$5,000 per attorney for all ASAs, effectively increasing salaries by approximately \$7000. But inflation and the high cost of housing in Florida have combined to erode the effect of this unprecedented increase and the concomitant ability to recruit and retain attorneys.

ASAs are leaving public service faster than they can be trained and replaced. Private law firms are paying significantly more than the starting salaries approved by the Florida legislature, and SA07 and the other offices of the FPAA are finding it increasingly difficult to compete for talent. High turnover rates create situations where attorneys handle serious felony cases long before they are ready to do so, and the fewer filled ASA FTE positions means higher cases loads for remaining ASA FTE. To address this ongoing retention and recruitment problem, the FPAA and SA07 are asking for an increase of \$15,000 per authorized attorney position, which will allow circuits to increase the ASA starting salary to meet the community's needs and address any resulting compression issues, as well as the associated salary rate and benefits to address retention and recruitment issues.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24	
POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
JUSTICE ADMINISTRATION					21000000
STATE ATTORNEYS					21500000
PGM: SA-7TH JUD CIRCUIT					21500700
PUBLIC PROTECTION					12
LEGAL REPRESENTATION					1203.00.00.00
OTHER PROGRAMS					4200000
SALARY AND BENEFITS ADJUSTMENT					4205A40

As of the time of this request, SA07 has 80 ASA FTE positions. Therefore, the total rate amount requested for this issue is \$1,200,000 which is the amount needed to provide the requested \$15,000 pay increase for all authorized attorney positions. Benefits would be estimated at \$470,640 for a total of \$1,670,640. Public safety is the number one priority for SA07 and the FPAA. The requested pay increases will provide SA07 and all the agencies in the FPAA with much-needed help in keeping our trained Assistant State Attorney FTE and recruiting new Assistant State Attorney FTE against the recruiting efforts of the private sector.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE N0001 001	0.00	1,200,000	470,640	1,670,640	0.00	1,670,640
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND	0.00	1,200,000	470,640	1,670,640		1,670,640

A14 - AGY AMD REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE N0001 001	0.00	1,200,000	470,640	1,670,640	0.00	1,670,640



COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

JUSTICE ADMINISTRATION					21000000
STATE ATTORNEYS					21500000
PGM: SA-7TH JUD CIRCUIT					21500700
PUBLIC PROTECTION					12
LEGAL REPRESENTATION					1203.00.00.00
OTHER PROGRAMS					4200000
SALARY AND BENEFITS ADJUSTMENT					4205A40

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
0.00	1,200,000		470,640	1,670,640		1,670,640

SALARY RATE ADJUSTMENTS		51R0000
INCREASE CURRENT AUTHORIZED RATE		51R0100
SALARY RATE		000000
SALARY RATE.....	750,000	750,000

AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney, Seventh Judicial Circuit implemented the salary increases mandated in the GAA 2022/23 on July 1, 2022 as instructed. These included the 5 3/8 Inflation increase, \$15 minimum wage increase, State Attorney Investigator increase, Assistant State Attorney increase, and compression issues created by the minimum wage increase. While we had sufficient RATE before these increases, we are now substantially over RATE and require additional RATE to again be under RATE, as we were before the raises mandated in the GAA 2022/23.

Our current annual authorized RATE is \$13,220,005 which leaves us at - \$1,272,166 over RATE with the raises implemented

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-7TH JUD CIRCUIT										21500700
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
SALARY RATE ADJUSTMENTS										51R0000
INCREASE CURRENT AUTHORIZED RATE										51R0100

in July. We appear to be scheduled to receive \$1,508,479 in RATE with the additional funds that are still to be released in reference to the raises given by the GAA which should place this office back under RATE at \$236,313. However, this office requires additional RATE to adequately address the salaries the current job market requires and to sufficiently staff this office to perform our constitutionally mandated duties. We are currently operating with over 40 vacant positions. The GAA 2022/23 appropriated \$16,571,604 in GR SALARY AND BENEFITS and \$3,155,935 in TRUST FUND SALARY AND BENEFITS for total Authority of \$19,727,539. In addition, we expect to receive the comparable Authority for the GAA 2022/23 raises of \$2,228,130 which will put our total Authority at \$21,955,669. Once this Authority is received, this office will have sufficient Authority and sufficient funding, however, we will not have sufficient RATE. Our funding in SALARY AND BENEFITS will be as follows: GR = \$16,571,604, RAISE DOLLARS = \$1,902,575, TRUST FUND BALANCE 10/01/22 = \$4,229,763, anticipated Trust Fund revenue for 2022/23 = \$2,022,396. The salary funds available total of \$24,726,338 are sufficient to fund the additional \$750,000 in RATE requested.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS						
N0001 001	750,000					
TOTAL SALARY RATE	750,000					
-----						
A14 - AGY AMD REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS						
N0001 001	750,000					
-----						

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-7TH JUD CIRCUIT										21500700
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										<u>1203.00.00.00</u>
SALARY RATE ADJUSTMENTS										51R0000
INCREASE CURRENT AUTHORIZED RATE										51R0100

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTAL SALARY RATE		750,000					
	=====	=====	=====	=====	=====		=====

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TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	3,320,380	3,320,380					1000
TRUST FUNDS	150,000	150,000	150,000				2000
TOTAL PROG COMP.....	3,470,380	3,470,380	150,000				
TOTAL SALARY RATE.....	3,329,843	3,329,843					
	=====	=====	=====	=====	=====		=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-8TH JUD CIRCUIT						21500800
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
STATE ATTNYS REVENUE TF -STATE	120,000	120,000	120,000			2058 1

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney, Eighth Judicial Circuit, requests replacement of vehicles assigned to investigators and/or state attorneys for use in their assigned duties. State Attorney Investigators are certified law enforcement officers and are available 24 hours a day 7 days a week to respond to crime scenes, conduct criminal investigations, locate and transport witnesses and victims for required criminal justice appearances and serve subpoenas. Assistant State Attorneys are required to travel for depositions and trials within the Eighth Judicial Circuit which encompasses 3,466 square miles. This issue impacts all of our agency activities including Felony, Misdemeanor, Juvenile and Civil cases, therefore it is critical that we have sufficient funding to provide quality public safety. The following 3 vehicles will meet the Department of Management Services (DMS) replacement criteria by June 30, 2023.

Model	VIN	Estimated Mileage as of 06/30/2023	Year	Make
Taurus	1FAHP2D82FG126151	120,000	2015	Ford
Impala	2G1WA5E3XG1132715	126,122	2016	Chevrolet
Charger	2C3CDXBGXDH543771	120,662	2013	Dodge

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-8TH JUD CIRCUIT						21500800
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
COST OF LIVING ADJUSTMENT FOR ALL STAFF						4203A70
SALARY RATE						000000
SALARY RATE.....	857,450	857,450				
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	1,025,167	1,025,167				1000 1
=====						
TOTAL: COST OF LIVING ADJUSTMENT FOR ALL STAFF						4203A70
TOTAL ISSUE.....	1,025,167	1,025,167				
TOTAL SALARY RATE.....	857,450	857,450				
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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Retention of Assistant State Attorney (ASA) FTE is a major priority for the State Attorney's Office for the Eighth Judicial Circuit (SA8) and the Florida Prosecuting Attorney Association (FPAA). To keep current FTE and compete with the private sector, the FPAA and SA8 are requesting an across-the-board cost of living adjustment of 8.3% to combat the difficulties created by inflation.

Prices for goods and services have increased significantly. Every month, the U.S. Bureau of Labor and Statistics (BLS) releases a report calculating the Consumer Price Index (CPI) and calculating the rate of Inflation. On September 13, 2022, the report indicated an 8.3% inflation rate for the month of August 2022. The annual average inflation rate so far for 2022 has been 8.3%. The private sector has been raising salary offers and our office is, therefore, having trouble competing with the private sector. Salaries are essential to keep our office's trained support staff, investigators, and Assistant State Attorneys. Retaining our staff is a public safety issue since a decrease in our staffing means higher caseloads for our remaining staff. The ability to retain competent, long-term staff will provide much needed stability to the workforce that allows for the successful prosecution of cases.

The retention of FTE issue can be resolved with this issue's requested appropriation. At the time of this request, SA8 has \$12,351,411 appropriated in salary & benefits to pay authorized FTE. An across-the-board cost of living adjustment of 8.3% would be an increase of \$1,025,167 in salary & benefits for SA8. Therefore, SA8 is requesting \$1,025,167 in salary & benefits to provide an across-the-board cost of living adjustment of 8.3% to our office's FTE to retain current FTE.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-8TH JUD CIRCUIT						21500800
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
COST OF LIVING ADJUSTMENT FOR ALL STAFF						4203A70

Public safety is the number one priority for SA6 and the FPAA. The requested pay increase will provide SA6 and all the agencies in the FPAA with much-needed help in retaining our trained FTE against the recruiting efforts of the private sector.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	857,450		167,717	1,025,167	0.00	1,025,167
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,025,167
	0.00	857,450		167,717	1,025,167		1,025,167

A14 - AGY AMD REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	857,450		167,717	1,025,167	0.00	1,025,167

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-8TH JUD CIRCUIT						21500800
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
COST OF LIVING ADJUSTMENT FOR ALL STAFF						4203A70

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,025,167
	0.00	857,450		167,717	1,025,167		1,025,167

SALARY AND BENEFITS ADJUSTMENT							4205A40
SALARY RATE							000000
SALARY RATE.....	795,000	795,000					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1,106,800	1,106,800					1000 1
TOTAL: SALARY AND BENEFITS ADJUSTMENT							4205A40
TOTAL ISSUE.....	1,106,800	1,106,800					
TOTAL SALARY RATE.....	795,000	795,000					

AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
<u>PGM: SA-8TH JUD CIRCUIT</u>										21500800
PUBLIC PROTECTION										12
<u>LEGAL REPRESENTATION</u>										<u>1203.00.00.00</u>
OTHER PROGRAMS										4200000
SALARY AND BENEFITS ADJUSTMENT										4205A40

Recruitment and retention of Assistant State Attorney (ASA) FTE is a major priority for the State Attorney's Office for the Eighth Judicial Circuit (SA8) and the Florida Prosecuting Attorney Association (FPAA). To keep current ASA FTE and recruit new ASA FTE to fill vacancies, the FPAA is requesting a \$15,000 pay increase for all authorized ASA positions.

In FY 2019-2020, the Legislature increased the minimum starting salary for ASAs to \$50,000. While this increase was extremely important, it did not have its intended effect of increasing the ability to hire and retain adequate numbers of qualified attorneys to prosecute crimes and protect communities. For the current fiscal year, the legislature appropriated an increase of 5.38% and an additional \$5,000 per attorney for all ASAs, effectively increasing salaries by approximately \$7,000. But inflation and the high cost of housing in Florida have combined to erode the effect of this unprecedented increase and our concomitant ability to recruit and retain attorneys.

ASAs are leaving public service faster than they can be trained and replaced. Private law firms are paying significantly more than the starting salaries approved by the Florida legislature, and SA8 and the other offices of the FPAA are finding it increasingly difficult to compete for talent. High turnover rates create situations where attorneys handle serious felony cases long before they are ready to do so, and the fewer filled ASA FTE positions means higher cases loads for remaining ASA FTE. To address this ongoing retention and recruitment problem, the FPAA and SA8 are asking for an increase of \$15,000 per authorized attorney position, which will allow circuits to increase the ASA starting salary to meet the community's needs and address any resulting compression issues, as well as the associated salary rate and benefits to address our retention and recruitment issues.

As of the time of this request, SA8 has 53 ASA FTE positions. Therefore, the total rate amount requested for this issue is \$795,000 which is the amount needed to provide the requested \$15,000 pay increase for all authorized attorney positions. Benefits would be estimated at \$311,800 for a total of \$1,106,800. Public safety is the number one priority for SA08 and the FPAA. The requested pay increases will provide SA08 and all the agencies in the FPAA with much-needed help in keeping our trained Assistant State Attorney FTE and recruiting new Assistant State Attorney FTE against the recruiting efforts of the private sector.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-8TH JUD CIRCUIT						21500800
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
SALARY AND BENEFITS ADJUSTMENT						4205A40

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	795,000		311,800	1,106,800	0.00	1,106,800
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,106,800
	0.00	795,000		311,800	1,106,800		1,106,800

A14 - AGY AMD REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	795,000		311,800	1,106,800	0.00	1,106,800
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,106,800
	0.00	795,000		311,800	1,106,800		1,106,800

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-8TH JUD CIRCUIT						21500800
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
TOTAL: LEGAL REPRESENTATION						1203.00.00.00
BY FUND TYPE						
GENERAL REVENUE FUND	2,131,967	2,131,967				1000
TRUST FUNDS	120,000	120,000	120,000			2000
TOTAL PROG COMP.....	2,251,967	2,251,967	120,000			
TOTAL SALARY RATE.....	1,652,450	1,652,450				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-9TH JUD CIRCUIT						21500900
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
STATE ATTNYS REVENUE TF -STATE	90,000	90,000	90,000			2058 1

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney's Office, Ninth Judicial Circuit is requesting a non-recurring appropriation of \$90,000 to replace three motor vehicles. These vehicles will be approaching the 120,000 miles marker by June 30, 2023 as outlined in the Replacement Eligibility Factor (REF). These funds are available within our State Attorney Revenue Trust Fund, Cost of Prosecution.

The three replacement vehicles are listed below:

Unit#	Year	Make/Model	VIN	Mileage as of 6/30/22	Est. Mileage as of 6/30/23
14737	2013	Ford Taurus	1FAHP2D85DG181688	122,609	135,000
14740	2013	Ford Taurus	1FAHP2D85DG181691	113,526	128,000
14941	2013	Ford Taurus	1FAHP2D87DG181692	112,604	130,000

This issue supports all State Attorney activities.  
 The issue is for Orange and Osceola Counties.  
 3 @ \$30,000 = \$90,000

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-9TH JUD CIRCUIT						21500900
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
EQUIPMENT NEEDS						2400000
ADDITIONAL EQUIPMENT - MOTOR						
VEHICLES						2402400
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
GRANTS AND DONATIONS TF -STATE	60,000	60,000	60,000			2339 1
*****						
AGENCY ISSUE NARRATIVE:						
2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO						
The 9th circuit requests a large SUV for use by the Elected, Investigators and Executive Team members to accommodate long-range travel, carpooling and storage of equipment and luggage. The SUV vehicle would allow office members to travel together to effectuate state work while traveling and also save state funds on individual travel reimbursements, i.e., parking						
*****						
OTHER PROGRAMS						4200000
COST OF LIVING ADJUSTMENT FOR ALL						
STAFF						4203A70
SALARY RATE						000000
SALARY RATE.....	2,115,479	2,115,479				
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	2,529,267	2,529,267				1000 1
TOTAL: COST OF LIVING ADJUSTMENT FOR ALL						4203A70
STAFF						
TOTAL ISSUE.....	2,529,267	2,529,267				
TOTAL SALARY RATE.....	2,115,479	2,115,479				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-9TH JUD CIRCUIT						21500900
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
COST OF LIVING ADJUSTMENT FOR ALL						
STAFF						4203A70

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Retention of Assistant State Attorney (ASA) FTE is a major priority for the State Attorney's Office for the Ninth Judicial Circuit (SA09) and the Florida Prosecuting Attorney Association (FPAA). To keep current FTE and compete with the private sector, the FPAA and SA09 are requesting an across-the-board cost of living adjustment of 8.3% to combat the difficulties created by inflation. Prices for goods and services have increased significantly. Every month, the U.S. Bureau of Labor and Statistics (BLS) releases a report calculating the Consumer Price Index (CPI) and calculating the rate of Inflation. On September 13, 2022, the report indicated an 8.3% inflation rate for the month of August 2022. The annual average inflation rate so far for 2022 has been 8.3%. The private sector has been raising salary offers and our office is, therefore, having trouble competing with the private sector. Salaries are essential to keep this office's trained support staff, investigators, and Assistant State Attorneys. Retaining staff is a public safety issue since a decrease in staffing means higher caseloads for the remaining staff. The ability to retain competent, long-term staff will provide much needed stability to the workforce that allows for the successful prosecution of cases. The retention of FTE issue can be resolved with this issue's requested appropriation. At the time of this request, SA09 has \$30,473,085 appropriated in salary & benefits to pay authorized FTE. An across-the-board cost of living adjustment of 8.3% would be an increase of \$2,529,267 in salary & benefits for SA09.

Therefore, SA09 is requesting \$2,529,267 in salary & benefits to provide an across-the-board cost of living adjustment of 8.3% to the office's FTE to retain current FTE. Public safety is the number one priority for SA09 and the FPAA. The requested pay increase will provide SA09 and all the agencies in the FPAA with much-needed help in retaining our trained FTE against the recruiting efforts of the private sector.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

JUSTICE ADMINISTRATION 21000000  
 STATE ATTORNEYS 21500000  
 PGM: SA-9TH JUD CIRCUIT 21500900  
 PUBLIC PROTECTION 12  
 LEGAL REPRESENTATION 1203.00.00.00  
 OTHER PROGRAMS 4200000  
 COST OF LIVING ADJUSTMENT FOR ALL STAFF 4203A70

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	2,115,479		413,788	2,529,267	0.00	2,529,267
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							2,529,267
	0.00	2,115,479		413,788	2,529,267		2,529,267

A14 - AGY AMD REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	2,115,479		413,788	2,529,267	0.00	2,529,267
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							2,529,267
	0.00	2,115,479		413,788	2,529,267		2,529,267

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-9TH JUD CIRCUIT						21500900
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
SALARY AND BENEFITS ADJUSTMENT						4205A40
SALARY RATE						000000
SALARY RATE.....	2,475,000	2,475,000				
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	3,445,696	3,445,696				1000 1
=====						
TOTAL: SALARY AND BENEFITS ADJUSTMENT						4205A40
TOTAL ISSUE.....	3,445,696	3,445,696				
TOTAL SALARY RATE.....	2,475,000	2,475,000				
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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Recruitment and retention of Assistant State Attorney (ASA) FTE is a major priority for the State Attorney's Office for the Ninth Judicial Circuit (SA09) and the Florida Prosecuting Attorney Association (FPAA). To keep current ASA FTE and recruit new ASA FTE to fill vacancies, the FPAA is requesting a \$15,000 pay increase for all authorized ASA positions.

In FY 2019-2020, the Legislature increased the minimum starting salary for ASAs to \$50,000. While this increase was extremely important, it did not have its intended effect of increasing the ability to hire and retain adequate numbers of qualified attorneys to prosecute crimes and protect communities. For the current fiscal year, the legislature appropriated an increase of 5.38% and an additional \$5,000 per attorney for all ASAs, effectively increasing salaries by approximately \$7000. But inflation and the high cost of housing in Florida have combined to erode the effect of this unprecedented increase and the concomitant ability to recruit and retain attorneys.

ASAs are leaving public service faster than they can be trained and replaced. Private law firms are paying significantly more than the starting salaries approved by the Florida legislature, and SA09 and the other offices of the FPAA are finding it increasingly difficult to compete for talent. High turnover rates create situations where attorneys handle serious felony cases long before they are ready to do so, and the fewer filled ASA FTE positions means higher cases loads for remaining ASA FTE. To address this ongoing retention and recruitment problem, the FPAA and SA09 are asking for an increase of \$15,000 per authorized attorney position, which will allow circuits to increase the ASA starting salary to meet the community's needs and address any resulting compression issues, as well as the associated salary rate and benefits to address retention and recruitment issues.

As of the time of this request, SA09 has 165 ASA FTE positions. Therefore, the total rate amount requested for this issue is \$2,475,000 which is the amount needed to provide the requested \$15,000 pay increase for all authorized attorney

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24	
POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
JUSTICE ADMINISTRATION					21000000
STATE ATTORNEYS					21500000
PGM: SA-9TH JUD CIRCUIT					21500900
PUBLIC PROTECTION					12
LEGAL REPRESENTATION					1203.00.00.00
OTHER PROGRAMS					4200000
SALARY AND BENEFITS ADJUSTMENT					4205A40

positions. Benefits would be estimated at \$ 970,696 for a total of \$3,445,696. Public safety is the number one priority for SA09 and the FPAA. The requested pay increases will provide SA09 and all the agencies in the FPAA with much-needed help in keeping our trained Assistant State Attorney FTE and recruiting new Assistant State Attorney FTE against the recruiting efforts of the private sector.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N0001 001	0.00	2,475,000	970,696	3,445,696	0.00	3,445,696
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
	0.00	2,475,000	970,696	3,445,696		3,445,696

A14 - AGY AMD REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

RA01 RATE & SALARY ADJ - BENEFITS NO FTE

N0001 001 0.00 2,475,000 970,696 3,445,696 0.00 3,445,696



COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-9TH JUD CIRCUIT										21500900
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
OTHER PROGRAMS										4200000
SALARY AND BENEFITS ADJUSTMENT										4205A40

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
0.00	2,475,000		970,696	3,445,696		3,445,696

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TOTAL: LEGAL REPRESENTATION						1203.00.00.00
BY FUND TYPE						
GENERAL REVENUE FUND	5,974,963	5,974,963				1000
TRUST FUNDS	150,000	150,000	150,000			2000
TOTAL PROG COMP.....	6,124,963	6,124,963	150,000			
TOTAL SALARY RATE.....	4,590,479	4,590,479				

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-10TH JUD CIRCUIT						21501000
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
STATE ATTNYS REVENUE TF -STATE	120,000	120,000	120,000			2058 1

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

YEAR	MAKE/ MODEL	VIN	EST MILEAGE	6/30/22
2013	Ford Taurus	1FAHP2D83DG222464	125,000	Meets Dropdead Mileage for Replacement
2011	Ford Crown Vic	2FABP7EV7BX100009	140,000	Meets Dropdead Mileage for Replacement
2013	Ford Taurus	1FAHP2D81DG136909	132,000	Meets Dropdead Mileage for Replacement

The qualification for vehicle replacement is that vehicles have over 120,000 miles or aged over 12 years.

The vehicles are necessary and are linked to agency activities: felony, misdemeanor, and juvenile prosecution. This request is for three replacement vehicles for the cost of \$40,000 each.

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WORKLOAD						3000000
ADDITIONAL STAFFING FOR SPECIALTY						
DIVERSION COURTS						3001550
SALARY RATE						000000
SALARY RATE.....	130,000	130,000				
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	3.00	3.00				1000 1
	212,975	212,975				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-10TH JUD CIRCUIT						21501000
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
ADDITIONAL STAFFING FOR SPECIALTY						
DIVERSION COURTS						3001550
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
GENERAL REVENUE FUND -STATE	14,253	14,253	9,952			1000 1
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	654	654				1000 1
TOTAL: ADDITIONAL STAFFING FOR SPECIALTY						3001550
DIVERSION COURTS						
TOTAL POSITIONS.....	3.00	3.00				
TOTAL ISSUE.....	227,882	227,882	9,952			
TOTAL SALARY RATE.....	130,000	130,000				

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney's Office, 10th Judicial Circuit, is committed to seeking justice for the victims of crimes and ensuring the offending parties are held accountable. Part of that accountability is doing our part to ensure the offender does not reoffend. Many offenders are suffering from a mental health issue and/or co-occurring substance abuse disorder. Court Administration, 10th Judicial Circuit, has created a behavioral health court that specifically addresses offenders who suffer from these substance abuse issues. They have partnered with various mental health and substance abuse treatment providers to treat each person's behavioral health needs. In addition, they have also created a veteran's court to assist that population that has sacrificed for our country by serving in the United States armed forces. Unfortunately, many times our veterans are suffering from mental health or substance abuse disorders as well. The goal of this program is to identify those individuals that could benefit from treatment, help facilitate the treatment of the underlying issue, and by doing that that help ensure they do not reoffend.

For this program to be successful it is necessary to have a dedicated team of court staff to identify eligible cases and assist them through the process. If approved, this Assistant State Attorney position would be assigned to the behavioral court programs. They would be able to identify the cases that would be eligible for the program by working with the Public Defenders Office or private counsel. Having one ASA that is dedicated to this program will allow for an orderly flow of information and the best chance as a successful outcome. The benefits of providing these types of services

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-10TH JUD CIRCUIT						21501000
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
ADDITIONAL STAFFING FOR SPECIALTY						
DIVERSION COURTS						3001550

include, reduced recidivism rate, reduced jail and prison populations, providing the needed treatment, and potentially changing the lives of individuals for the good.

The requested salary amount exceeds the minimum for the pay plan for recruitment and retention purposes. The job market is highly competitive for qualified candidates who are sought after by both local government and private sector.

The amount requested corresponds to IC 4205A40, where the State Attorney's Office in the Tenth Judicial Circuit is requesting an increase for all attorney positions to a rate of \$65,000 per position.

Link to Agency Activities: Felony and misdemeanor prosecution.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
NEW POSITIONS							
6171 PROSECUTION SUPPORT SPECIALIST I							
N0002 001	2.00	65,000		41,775	106,775	0.00	106,775
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0001 001	1.00	65,000		41,200	106,200	0.00	106,200
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							212,975
	3.00	130,000		82,975	212,975		212,975

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-10TH JUD CIRCUIT						21501000
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
ADDITIONAL STAFFING FOR SPECIALTY						
DIVERSION COURTS						3001550

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
NEW POSITIONS							
6171 PROSECUTION SUPPORT SPECIALIST I							
N0002 001	2.00	65,000		41,775	106,775	0.00	106,775
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0001 001	1.00	65,000		41,200	106,200	0.00	106,200
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							212,975
	3.00	130,000		82,975	212,975		212,975

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-10TH JUD CIRCUIT						21501000
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
COST OF LIVING ADJUSTMENT FOR ALL STAFF						4203A70
SALARY RATE						000000
SALARY RATE.....	1,626,707	1,626,707				
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	1,944,891	1,944,891				1000 1
=====						
TOTAL: COST OF LIVING ADJUSTMENT FOR ALL STAFF						4203A70
TOTAL ISSUE.....	1,944,891	1,944,891				
TOTAL SALARY RATE.....	1,626,707	1,626,707				
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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Retention of Assistant State Attorney (ASA) FTE is a major priority for the State Attorney's Office for the Tenth Judicial Circuit (SA10) and the Florida Prosecuting Attorney Association (FPAA). To keep current FTE and compete with the private sector, the FPAA and SA10 are requesting an across-the-board cost of living adjustment of 8.3% to combat the difficulties created by inflation. Prices for goods and services have increased significantly. Every month, the U.S. Bureau of Labor and Statistics (BLS) releases a report calculating the Consumer Price Index (CPI) and calculating the rate of Inflation. On September 13, 2022, the report indicated an 8.3% inflation rate for the month of August 2022. The annual average inflation rate so far for 2022 has been 8.3%. The private sector has been raising salary offers and our office is, therefore, having trouble competing with the private sector. Salaries are essential to keep this office's trained support staff, investigators, and Assistant State Attorneys. Retaining staff is a public safety issue since a decrease in staffing means higher caseloads for the remaining staff. The ability to retain competent, long-term staff will provide much needed stability to the workforce that allows for the successful prosecution of cases. The retention of FTE issue can be resolved with this issue's requested appropriation. At the time of this request, SA10 has \$ 23,432,412 appropriated in salary & benefits to pay authorized FTE. An across-the-board cost of living adjustment of 8.3% would be an increase of \$1,944,891 in salary & benefits for SA10.

Therefore, SA10 is requesting \$1,944,891 in salary & benefits to provide an across-the-board cost of living adjustment of 8.3% to the office's FTE to retain current FTE. Public safety is the number one priority for SA10 and the FPAA. The

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-10TH JUD CIRCUIT										21501000
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
OTHER PROGRAMS										4200000
COST OF LIVING ADJUSTMENT FOR ALL STAFF										4203A70

requested pay increase will provide SA10 and all the agencies in the FPAA with much-needed help in retaining our trained FTE against the recruiting efforts of the private sector.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	1,626,707		318,184	1,944,891	0.00	1,944,891
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,944,891
	0.00	1,626,707		318,184	1,944,891		1,944,891

A14 - AGY AMD REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	1,626,707		318,184	1,944,891	0.00	1,944,891

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

JUSTICE ADMINISTRATION 21000000  
 STATE ATTORNEYS 21500000  
 PGM: SA-10TH JUD CIRCUIT 21501000  
 PUBLIC PROTECTION 12  
 LEGAL REPRESENTATION 1203.00.00.00  
 OTHER PROGRAMS 4200000  
 COST OF LIVING ADJUSTMENT FOR ALL STAFF 4203A70

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A14 - AGY AMD REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

TOTALS FOR ISSUE BY FUND  
 1000 GENERAL REVENUE FUND

0.00	1,626,707		318,184	1,944,891		1,944,891
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SALARY AND BENEFITS ADJUSTMENT  
 SALARY RATE

SALARY RATE..... 1,560,000 1,560,000 4205A40 000000

SALARIES AND BENEFITS

010000

GENERAL REVENUE FUND -STATE 2,171,832 2,171,832 1000 1

TOTAL: SALARY AND BENEFITS ADJUSTMENT

4205A40

TOTAL ISSUE..... 2,171,832 2,171,832

TOTAL SALARY RATE..... 1,560,000 1,560,000

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO



COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-10TH JUD CIRCUIT										21501000
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
OTHER PROGRAMS										4200000
SALARY AND BENEFITS ADJUSTMENT										4205A40

Recruitment and retention of Assistant State Attorney (ASA) FTE is a major priority for the State Attorney's Office for the Tenth Judicial Circuit (SA10) and the Florida Prosecuting Attorney Association (FPAA). To keep current ASA FTE and recruit new ASA FTE to fill vacancies, the FPAA is requesting a \$15,000 pay increase for all authorized ASA positions.

In FY 2019-2020, the Legislature increased the minimum starting salary for ASAs to \$50,000. While this increase was extremely important, it did not have its intended effect of increasing the ability to hire and retain adequate numbers of qualified attorneys to prosecute crimes and protect communities. For the current fiscal year, the legislature appropriated an increase of 5.38% and an additional \$5,000 per attorney for all ASAs, effectively increasing salaries by approximately \$7000. But inflation and the high cost of housing in Florida have combined to erode the effect of this unprecedented increase and the concomitant ability to recruit and retain attorneys.

ASAs are leaving public service faster than they can be trained and replaced. Private law firms are paying significantly more than the starting salaries approved by the Florida legislature, and SA10 and the other offices of the FPAA are finding it increasingly difficult to compete for talent. High turnover rates create situations where attorneys handle serious felony cases long before they are ready to do so, and the fewer filled ASA FTE positions means higher cases loads for remaining ASA FTE. To address this ongoing retention and recruitment problem, the FPAA and SA10 are asking for an increase of \$15,000 per authorized attorney position, which will allow circuits to increase the ASA starting salary to meet the community's needs and address any resulting compression issues, as well as the associated salary rate and benefits to address retention and recruitment issues.

As of the time of this request, SA10 has 104 ASA FTE positions. Therefore, the total rate amount requested for this issue is \$1,560,000 which is the amount needed to provide the requested \$15,000 pay increase for all authorized attorney positions. Benefits would be estimated at \$ 611,832 for a total of \$2,171,832. Public safety is the number one priority for SA10 and the FPAA. The requested pay increases will provide SA10 and all the agencies in the FPAA with much-needed help in keeping our trained Assistant State Attorney FTE and recruiting new Assistant State Attorney FTE against the recruiting efforts of the private sector.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-10TH JUD CIRCUIT										21501000
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
OTHER PROGRAMS										4200000
SALARY AND BENEFITS ADJUSTMENT										4205A40

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	1,560,000		611,832	2,171,832	0.00	2,171,832
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							2,171,832
	0.00	1,560,000		611,832	2,171,832		2,171,832

A14 - AGY AMD REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	1,560,000		611,832	2,171,832	0.00	2,171,832
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							2,171,832
	0.00	1,560,000		611,832	2,171,832		2,171,832

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-10TH JUD CIRCUIT						21501000
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
TOTAL: LEGAL REPRESENTATION						1203.00.00.00
BY FUND TYPE						
GENERAL REVENUE FUND	4,344,605	4,344,605	9,952			1000
TRUST FUNDS	120,000	120,000	120,000			2000
TOTAL POSITIONS.....	3.00	3.00				
TOTAL PROG COMP.....	4,464,605	4,464,605	129,952			
TOTAL SALARY RATE.....	3,316,707	3,316,707				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-11TH JUD CIRCUIT						21501100
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
FORFEIT/INVES SUPPORT TF -STATE	270,000	270,000	270,000			2316 1

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Year	Make/Model	VIN	Actual Miles 06/30/22	Estimated Miles 12/31/23	Justification
2013	Chevrolet Impala	2G1WF5E33D1170350	120,798	135,000	Drop-dead (miles)
2013	Chevrolet Impala	2G1WF5E31D1178107	116,794	140,000	Drop-dead (miles)
2012	Chevrolet Impala	2G1WF5E34C1216783	113,375	120,000	Drop-dead (miles)
2013	Chevrolet Impala	2G1WF5E37D1168729	111,060	120,000	Drop-dead (miles)
2011	Chevrolet Impala	2G1WF5EK3B1152757	98,915	120,000	Drop-dead (miles)
2013	Chevrolet Impala	2G1WF5E35D1169152	95,582	120,000	Drop-dead (miles)
2013	Chevrolet Impala	2G1WF5E33401169062	85,872	120,000	Drop-dead (miles)
2013	Chevrolet Impala	2G1WF5E31D1169410	80,040	120,000	Drop-dead (miles)
2013	Chevrolet Impala	2G1WF5E31D1169486	79,221	120,000	Drop-dead (miles)

The above nine vehicles will meet the Department of Management Services' replacement criteria in the FY 2023-2024. Maintaining these older vehicles in a safe road worthy condition is not cost effective when compared to the purchase price of newer, more efficient vehicles. This request is for nine (9) vehicles. \*These cars were approved for replacement in 2022-2023, but in calculating the actual mileage, it is likely they will not meet the criteria by June 2023. Rather than replace cars that are still serviceable, it is requested for them to be replaced in 2023-2024.

This issue impacts the following activities of this agency: Felony Prosecution, Misdemeanor Prosecution, and Juvenile Prosecution.

Non-Approval Impact statement: Non approval of this request will impair essential prosecution of cases, the rehabilitation of offenders, and public safety

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
	-----	-----	-----	-----	-----	-----
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-11TH JUD CIRCUIT						21501100
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
ADDITIONAL STAFFING FOR SPECIALTY						
DIVERSION COURTS						3001550
SALARY RATE						000000
SALARY RATE.....	83,000	83,000				
	=====	=====	=====	=====	=====	=====
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	1.00 131,267	1.00 131,267				1000 1
	=====	=====	=====	=====	=====	=====
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
GENERAL REVENUE FUND -STATE	5,619	5,619	3,550			1000 1
	=====	=====	=====	=====	=====	=====
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	218	218				1000 1
	=====	=====	=====	=====	=====	=====
TOTAL: ADDITIONAL STAFFING FOR SPECIALTY						3001550
DIVERSION COURTS						
TOTAL POSITIONS.....	1.00	1.00				
TOTAL ISSUE.....	137,104	137,104	3,550			
TOTAL SALARY RATE.....	83,000	83,000				
	=====	=====	=====	=====	=====	=====

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney's Office in the 11th Judicial Circuit seeks funding for the expansion of Diversion Courts and Programs. Pre-arrest and post-arrest diversion programs have proven highly effective in rehabilitating offenders away from future crime, improving community safety, and providing the necessary treatments to offenders who in many cases are drug-involved or have mental health problems or both. These programs are designed to identify and address the criminogenic needs of the offender through screening and assessment, judicial interaction, monitoring, intensive supervision, graduated sanctions, and incentives, as well as treatment and rehabilitative services. They divert offenders out of costly jail or prison incarceration, reducing the likelihood of adverse collateral consequences. Expansion of

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-11TH JUD CIRCUIT										21501100
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
WORKLOAD										3000000
ADDITIONAL STAFFING FOR SPECIALTY										
DIVERSION COURTS										3001550

diversionary programs also drastically reduces taxpayer costs and should be expanded throughout the state.

SA11 requests an experienced Assistant State Attorney-Division Chief, at a minimum annual salary of \$83,000 who will be assigned to manage and coordinate State Attorney's Office Diversion Programs. The Division Chief will ensure fidelity to model and consistency, review the scientific literature, collect and analyze data, and identify opportunities for improvement.

The requested salary amount exceeds the minimum for the pay plan for recruitment and retention purposes. The job market is highly competitive for qualified candidates who are sought after by both local government and private sector.

This issue impacts the following activities of this agency: Felony Prosecution, Misdemeanor Prosecution, and Juvenile Prosecution.

Non-Approval Impact statement: Non approval of this request will impair essential prosecution of cases, the rehabilitation of offenders, and public safety.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
NEW POSITIONS							
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0001 001	1.00	83,000		48,267	131,267	0.00	131,267

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-11TH JUD CIRCUIT										21501100
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
WORKLOAD										3000000
ADDITIONAL STAFFING FOR SPECIALTY DIVERSION COURTS										3001550

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND 1000 GENERAL REVENUE FUND							131,267
	1.00	83,000		48,267	131,267		131,267

A14 - AGY AMD REQ FY 2023-24

NEW POSITIONS							
6901 ASSISTANT STATE ATTORNEY-OVER MILLION N0001 001	1.00	83,000		48,267	131,267	0.00	131,267
TOTALS FOR ISSUE BY FUND 1000 GENERAL REVENUE FUND							131,267
	1.00	83,000		48,267	131,267		131,267

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-11TH JUD CIRCUIT						21501100
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
COST OF LIVING ADJUSTMENT FOR ALL STAFF						4203A70
SALARY RATE						000000
SALARY RATE.....	6,733,641	6,733,643			2	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	8,050,742	5,904,942			2,145,800-	1000 1
CHILD SUPPORT TRUST FUND -MATCH		729,572			729,572	2084 2
-RECPNT		1,416,228			1,416,228	2084 9
TOTAL CHILD SUPPORT TRUST FUND		2,145,800			2,145,800	2084
TOTAL APPRO.....	8,050,742	8,050,742				
=====						
TOTAL: COST OF LIVING ADJUSTMENT FOR ALL STAFF						4203A70
TOTAL ISSUE.....	8,050,742	8,050,742				
TOTAL SALARY RATE.....	6,733,641	6,733,643			2	
=====						

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Retention of Assistant State Attorney (ASA) FTE is a major priority for the State Attorney's Office for the Eleventh Judicial Circuit (SA11) and the Florida Prosecuting Attorney Association (FPAA). To keep current FTE and compete with the private sector, the FPAA and SA11 are requesting an across-the-board cost of living adjustment of 8.3% to combat the difficulties created by inflation. Prices for goods and services have increased significantly. Every month, the U.S. Bureau of Labor and Statistics (BLS) releases a report calculating the Consumer Price Index (CPI) and calculating the rate of Inflation. On September 13, 2022, the report indicated an 8.3% inflation rate for the month of August 2022. The annual average inflation rate so far for 2022 has been 8.3%. The private sector has been raising salary offers and our office is, therefore, having trouble competing with the private sector. Salaries are essential to keep this office's trained support staff, investigators, and Assistant State Attorneys. Retaining staff is a public safety issue since a decrease in staffing means higher caseloads for the remaining staff. The ability to retain competent, long-term staff will provide much needed stability to the workforce that allows for the successful prosecution of cases. The retention of FTE issue can be resolved with this issue's requested appropriation. At the time of this request, SA11 has \$96,996,883



	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-11TH JUD CIRCUIT						21501100
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
COST OF LIVING ADJUSTMENT FOR ALL						
STAFF						4203A70

appropriated in salary & benefits to pay authorized FTE. An across-the-board cost of living adjustment of 8.3% would be an increase of \$8,050,742 in salary & benefits for SA11.

Therefore, SA11 is requesting \$8,050,742 in salary & benefits to provide an across-the-board cost of living adjustment of 8.3% to the office's FTE to retain current FTE. Public safety is the number one priority for SA11 and the FPAA. The requested pay increase will provide SA11 and all the agencies in the FPAA with much-needed help in retaining our trained FTE against the recruiting efforts of the private sector.

Amended 2023-24 Narrative after February 8, 2023

Retention of Assistant State Attorney (ASA) FTE is a major priority for the State Attorney's Office for the State Attorney's Office for the Eleventh Judicial Circuit (SA11) and the Florida Prosecuting Attorney Association (FPAA). To keep current FTE and compete with the private sector, the FPAA and SA11 are requesting an across-the-board cost of living adjustment of 8.3% to combat the difficulties created by inflation. Prices for goods and services have increased significantly. Every month, the U.S. Bureau of Labor and Statistics (BLS) releases a report calculating the Consumer Price Index (CPI) and calculating the rate of Inflation. On September 13, 2022, the report indicated an 8.3% inflation rate for the month of August 2022. The annual average inflation rate so far for 2022 has been 8.3%. The private sector has been raising salary offers and our office is, therefore, having trouble competing with the private sector. Salaries are essential to keep this office's trained support staff, investigators, and Assistant State Attorneys.

Retaining staff is a public safety issue since a decrease in staffing means higher case loads for the remaining staff. The ability to retain competent, long-term staff will provide much needed stability to the workforce that allows for the successful prosecution of cases. The retention of FTE issue can be resolved with this issue's requested appropriation. At the time of this request, SA11 has \$96,996,883 appropriated in salary & benefits to pay authorized FTE. An across-the-board cost of living adjustment of 8.3% would be an increase of \$8,050,742 in salary & benefits for SA11. Therefore, SA11 is requesting \$8,050,742 in salary & benefits to provide an across-the-board cost of living adjustment of 8.3% to the office's FTE to retain current FTE. Public safety is the number one priority for SA11 and the FPAA. The requested pay increase will provide SA11 and all the agencies in the FPAA with much-needed help in retaining our trained FTE against the recruiting efforts of the private sector.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

JUSTICE ADMINISTRATION 21000000  
 STATE ATTORNEYS 21500000  
 PGM: SA-11TH JUD CIRCUIT 21501100  
 PUBLIC PROTECTION 12  
 LEGAL REPRESENTATION 1203.00.00.00  
 OTHER PROGRAMS 4200000  
 COST OF LIVING ADJUSTMENT FOR ALL STAFF 4203A70

	Salary	Benefits	Total
General Revenue	\$ 4,938,895	\$ 966,047	\$ 5,904,942
Child Support Trust Fund	\$ 1,794,748	\$ 351,052	\$ 2,145,800
Total	\$ 6,733,643	\$ 1,317,099	\$ 8,050,742

Summary: The purpose of the amendment is to separate out the Child Support Trust Fund portion from the General Revenue portion for the Department of Revenue to mirror. There is a net zero dollar impact in budget authority and a \$2.00 increase in rate to balance the split funding. No changes were made to the original narrative.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N0001 001	0.00	6,733,641	1,317,101	8,050,742	0.00	8,050,742
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						8,050,742
0.00	6,733,641		1,317,101	8,050,742		8,050,742

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

JUSTICE ADMINISTRATION 21000000  
 STATE ATTORNEYS 21500000  
 PGM: SA-11TH JUD CIRCUIT 21501100  
 PUBLIC PROTECTION 12  
 LEGAL REPRESENTATION 1203.00.00.00  
 OTHER PROGRAMS 4200000  
 COST OF LIVING ADJUSTMENT FOR ALL STAFF 4203A70

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N0001 001	0.00	4,938,895	966,047	5,904,942	0.00	5,904,942
N0002 001	0.00	1,794,748	351,052	2,145,800	0.00	2,145,800
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						5,904,942
2084 CHILD SUPPORT TRUST FUND						2,145,800
0.00	6,733,643		1,317,099	8,050,742		8,050,742

SALARY AND BENEFITS ADJUSTMENT 4205A40  
 SALARY RATE 000000  
 SALARY RATE..... 5,235,000 5,235,000

SALARIES AND BENEFITS 010000

GENERAL REVENUE FUND -STATE	7,288,168	6,807,858	480,310	1000	1
CHILD SUPPORT TRUST FUND -MATCH		163,305	163,305	2084	2
-RECPNT		317,005	317,005	2084	9
TOTAL CHILD SUPPORT TRUST FUND		480,310	480,310	2084	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-11TH JUD CIRCUIT						21501100
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
SALARY AND BENEFITS ADJUSTMENT						4205A40
SALARIES AND BENEFITS						010000
TOTAL APPRO.....	7,288,168	7,288,168				
TOTAL: SALARY AND BENEFITS ADJUSTMENT						4205A40
TOTAL ISSUE.....	7,288,168	7,288,168				
TOTAL SALARY RATE.....	5,235,000	5,235,000				

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Recruitment and retention of Assistant State Attorney (ASA) FTE is a major priority for the State Attorney's Office for the Eleventh Judicial Circuit (SA11) and the Florida Prosecuting Attorney Association (FPAA). To keep current ASA FTE and recruit new ASA FTE to fill vacancies, the FPAA is requesting a \$15,000 pay increase for all authorized ASA positions.

In FY 2019-2020, the Legislature increased the minimum starting salary for ASAs to \$50,000. While this increase was extremely important, it did not have its intended effect of increasing the ability to hire and retain adequate numbers of qualified attorneys to prosecute crimes and protect communities. For the current fiscal year, the legislature appropriated an increase of 5.38% and an additional \$5,000 per attorney for all ASAs, effectively increasing salaries by approximately \$7000. But inflation and the high cost of housing in Florida have combined to erode the effect of this unprecedented increase and the concomitant ability to recruit and retain attorneys.

ASAs are leaving public service faster than they can be trained and replaced. Private law firms are paying significantly more than the starting salaries approved by the Florida legislature, and SA11 and the other offices of the FPAA are finding it increasingly difficult to compete for talent. High turnover rates create situations where attorneys handle serious felony cases long before they are ready to do so, and the fewer filled ASA FTE positions means higher cases loads for remaining ASA FTE. To address this ongoing retention and recruitment problem, the FPAA and SA 11 are asking for an increase of \$15,000 per authorized attorney position, which will allow circuits to increase the ASA starting salary to meet the community's needs and address any resulting compression issues, as well as the associated salary rate and benefits to address retention and recruitment issues.

As of the time of this request, SA11 has 349 ASA FTE positions. Therefore, the total rate amount requested for this issue is \$5,235,000 which is the amount needed to provide the requested \$15,000 pay increase for all authorized attorney positions. Benefits would be estimated at \$2,053,168 for a total of \$7,288,168. Public safety is the number one priority for SA11 and the FPAA. The requested pay increases will provide SA11 and all the agencies in the FPAA with much-needed help in keeping our trained Assistant State Attorney FTE and recruiting new Assistant State Attorney FTE against the

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-11TH JUD CIRCUIT										21501100
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
OTHER PROGRAMS										4200000
SALARY AND BENEFITS ADJUSTMENT										4205A40

recruiting efforts of the private sector.

Amended 2023-24 Narrative after February 8, 2023

"Recruitment and retention of Assistant State Attorney (ASA) FTE is a major priority for the State Attorney's Office for the Eleventh Judicial Circuit (SA11) and the Florida Prosecuting Attorney Association (FPAA). To keep current ASA FTE and recruit new ASA FTE to fill vacancies, the FPAA is requesting a \$15,000 pay increase for all authorized ASA positions.

In FY 2019-2020, the Legislature increased the minimum starting salary for ASAs to \$50,000. While this increase was extremely important, it did not have its intended effect of increasing the ability to hire and retain adequate numbers of qualified attorneys to prosecute crimes and protect communities. For the current fiscal year the legislature appropriated an increase of 5.38% and an additional \$5,000 per attorney for all ASAs, effectively increasing salaries by approximately \$7,000. But inflation and the high cost of housing in Florida have combined to erode the effect of this unprecedented increase and the concomitant ability to recruit and retain attorneys.

ASAs are leaving public service faster than they can be trained and replaced. Private law firms are paying significantly more than the starting salaries approved by the Florida legislature, and SA11 and the other offices of the FPAA are finding it increasingly difficult to compete for talent. High turnover rates create situations where attorneys handle serious felony cases long before they are ready to do so, and the fewer filled ASA FTE positions means higher cases loads for remaining ASA FTE. To address this ongoing retention and recruitment problem, the FPAA and SA11 are asking for an increase of \$15,000 per authorized attorney position, which will allow circuits to increase the ASA starting salary to meet the community's needs and address any resulting compression issues, as well as the associated salary rate and benefits to address retention and recruitment issues.

As of the time of this request, SA11 has 349 ASA FTE positions. Therefore, the total rate amount requested for this issue is \$5,235,000 which is the amount needed to provide the requested \$15,000 pay increase for all authorized attorney positions. Benefits would be estimated at \$2,053,168 for a total of \$7,288,168. Public safety is the number one priority for SA11 and the FPAA. The requested pay increases will provide SA11 and all the agencies in the FPAA with much-needed help in keeping our trained Assistant State Attorney FTE and recruiting new Assistant State Attorney FTE against the recruiting efforts of the private sector."

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-11TH JUD CIRCUIT						21501100
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
SALARY AND BENEFITS ADJUSTMENT						4205A40

	ASA FTE	Salary	Benefits	Total
General Revenue	326	\$4,890,000	\$1,917,858	\$ 6,807,858
Child Support Trust Fund	23	\$ 345,000	\$ 135,310	\$ 480,310
Total	349	\$5,235,000	\$2,053,168	\$ 7,288,168

Summary: The purpose of the amendment is to separate out the Child Support Trust Fund portion from the General Revenue portion for the Department of Revenue to mirror. There is a net zero dollar impact and no changes to the original narrative.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	5,235,000		2,053,168	7,288,168	0.00	7,288,168
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							7,288,168
	0.00	5,235,000		2,053,168	7,288,168		7,288,168

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2023-24 POS AMOUNT	AGY AMD REQ FY 2023-24 POS AMOUNT	AGY AMD N/R FY 2023-24 POS AMOUNT	AGY AMD ANZ FY 2023-24 POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24 POS AMOUNT	
JUSTICE ADMINISTRATION					21000000
STATE ATTORNEYS					21500000
PGM: SA-11TH JUD CIRCUIT					21501100
PUBLIC PROTECTION					12
LEGAL REPRESENTATION					1203.00.00.00
OTHER PROGRAMS					4200000
SALARY AND BENEFITS ADJUSTMENT					4205A40

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N0001 001	0.00	4,890,000	1,917,858	6,807,858	0.00	6,807,858
N0002 001	0.00	345,000	135,310	480,310	0.00	480,310
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						6,807,858
2084 CHILD SUPPORT TRUST FUND						480,310
0.00	5,235,000		2,053,168	7,288,168		7,288,168

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SALARY RATE ADJUSTMENTS	51R0000
INCREASE CURRENT AUTHORIZED RATE	51R0100
SALARY RATE	000000
SALARY RATE.....	3,000,000
	3,000,000

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2022-23 Narrative after February 8, 2023

Across the state, recruitment and retention continues to be a key concern for all State Attorney offices. The hiring and

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-11TH JUD CIRCUIT										21501100
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
SALARY RATE ADJUSTMENTS										51R0000
INCREASE CURRENT AUTHORIZED RATE										51R0100

retention of qualified legal and support staff remains challenging. The financial support that was provided by the Legislature in Fiscal Year 2022-23 was a positive step and greatly appreciated. Salary increases needed to address the compression caused by the minimum wage increases combined with continuing inflation, staff shortages and housing costs have required the agencies to admittedly use more rate than expected.

The State Attorney's Office in the Eleventh Circuit has the authority to fill positions and maintain higher salaries but is restricted by the current rate. An increase of \$3,000,000 in rate is requested. A portion of the increased rate will be used to cover new Assistant State Attorneys with a starting salary at \$60,000. Another portion will be used to bring in lawyers at higher rates based on their years of experience in law outside the office. The remainder will be used to continue phasing in the compression needed to retain staff. This rate increase would allow the office to use its full complement of General Revenue and Trust Funds for salary needs.

Summary: This is a new issue.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
	N0001 001	3,000,000					
TOTAL SALARY RATE		3,000,000					

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-11TH JUD CIRCUIT						21501100
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
TOTAL: LEGAL REPRESENTATION						1203.00.00.00
BY FUND TYPE						
GENERAL REVENUE FUND	15,476,014	12,849,904	3,550		2,626,110	1000
TRUST FUNDS	270,000	2,896,110	270,000		2,626,110	2000
TOTAL POSITIONS.....	1.00	1.00				
TOTAL PROG COMP.....	15,746,014	15,746,014	273,550			
TOTAL SALARY RATE.....	12,051,641	15,051,643			3,000,002	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-12TH JUD CIRCUIT						21501200
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
STATE ATTNYS REVENUE TF -STATE	64,000	160,000	160,000		96,000	2058 1

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Year	Make/Model	Vehicle Identification Number	Estimated FY 2022-23 Mileage	Estimated FY 2023-24
2013	Chevy Impala	2G1WF5E31D1148721	122,571	139,851
2013	Chevy Impala	2G1WF5E3AD1146886	103,395	121,545

The State Attorney's Office, 12th Judicial Circuit requests replacement of the above vehicles that will meet the statutory requirements for replacement in FY 2022-23. Our vehicles are essential to the day-to-day operations of our office. We depend on them to safely and timely transport our prosecutors and staff to their destinations with reliability. Without replacement, these vehicles become more unreliable and the cost to repair them grows, with the added burden of the loss of their use during repair. With loss of use, we are left scrambling to provide another vehicle, one that may be in the same type of unreliable condition as the one it is replacing as it too may be in need of replacement. For these reasons, we are requesting \$64,000 for replacement of two vehicles as they are critical to ensuring the efficient operation of our office and will allow us to better perform our constitutional and statutorily mandated duties.

Replacement Policy: The State Attorney follows the State standard for replacement vehicles which is twelve (12) years old and/or have in excess of 120,000 miles. Vehicles are used by our investigator and prosecutors to respond to crime scenes and to travel to and from depositions and seminars and by staff to travel between four office locations. Our DeSoto County office is located 100 miles round trip from the main office.

Link to Agency Activities: Felony, misdemeanor, juvenile prosecution and civil matters.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-12TH JUD CIRCUIT										21501200
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
EQUIPMENT NEEDS										2400000
REPLACEMENT OF MOTOR VEHICLES										2401500

Year	Make/Model	Vehicle Identification Number	Actual FY 2022-23 Mileage	Estimated FY 2023-24 Mileage
2013	Chevy Impala	2G1WF5E31D1148721	122,571	139,851
2013	Chevy Impala	2G1WF5E3AD1146886	103,395	121,545

The State Attorney's Office, 12th Judicial Circuit requests replacement of the above vehicles that will meet the statutory requirements for replacement in FY 2022-23. Our vehicles are essential to the day-to-day operations of our office. We depend on them to safely and timely transport our prosecutors and staff to their destinations with reliability. Without replacement, these vehicles become more unreliable and the cost to repair them grows, with the added burden of the loss of their use during repair. With loss of use, we are left scrambling to provide another vehicle, one that may be in the same type of unreliable condition as the one it is replacing as it too may be in need of replacement. For these reasons, we are requesting \$64,000 for replacement of two vehicles as they are critical to ensuring the efficient operation of our office and will allow us to better perform our constitutional and statutorily mandated duties.

Year	Make/Model	Vehicle Identification Number	Actual FY 2022-23 Mileage	Estimated FY 2023-24 Mileage
2012	Chevy Impala	2G1WF5E35C1154780	122,419	142,077
2013	Chevy Impala	2G1WF5E3XD1177330	123,247	143,738
2014	Chevy Impala	2G1WB5E32E1131049	120,955	133,818

While these three vehicles have already met the mileage threshold, and while the Legislature approved replacement of these vehicles in FY 22-23, there is no guarantee they will be received in time to meet current year expenditure deadlines as two were ordered in November 2022 but have not yet gone into production. When looking to order the third, the vendor notified this agency that they have sold through their allocation for the year; therefore, we will need to order the third vehicle next fiscal year. Consequently, the State Attorney's Office, 12th Judicial circuit requests \$96,000 for these vehicles to again be approved for replacement in FY 2023-24 should they not be produced in time to meet our fiscal year end deadlines this year.

Replacement Policy: The State Attorney follows the State standard for replacement vehicles which is twelve (12) years

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-12TH JUD CIRCUIT						21501200
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500

old and/or have in excess of 120,000 miles. Vehicles are used by our investigator and prosecutors to respond to crime scenes and to travel to and from depositions and seminars and by staff to travel between four office locations. Our DeSoto County office is located 100 miles round trip from the main office.

Link to Agency Activities: Felony, misdemeanor, juvenile prosecution and civil matters.

Summary: This amended issue represents an increase of \$96,000 in additional Acquisition of Motor Vehicles authority. SA12 is requesting this additional Acquisition of Motor Vehicles authority to replace vehicles already funded for replacement, but not yet received. The replacement vehicles were approved in the FY22-23 LBR and ordered November 2022. These vehicles have not yet been received, and may not be received before the end of the Certified/Carry Forward period in September 2023.

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WORKLOAD						3000000
ADDITIONAL STAFFING FOR SPECIALTY						
DIVERSION COURTS						3001550
SALARY RATE						000000
SALARY RATE.....	418,600	418,600				
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	8.00 686,494	8.00 686,494				1000 1
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
GENERAL REVENUE FUND -STATE	41,046	41,046	27,353			1000 1
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	1,744	1,744				1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-12TH JUD CIRCUIT						21501200
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
ADDITIONAL STAFFING FOR SPECIALTY						
DIVERSION COURTS						3001550
TOTAL: ADDITIONAL STAFFING FOR SPECIALTY						3001550
DIVERSION COURTS						
TOTAL POSITIONS.....	8.00		8.00			
TOTAL ISSUE.....		729,284		729,284		27,353
TOTAL SALARY RATE.....	418,600		418,600			

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

On September 4, 2020, Administrative Order 2020-19.3 was signed by the 12th Judicial Circuit Chief Judge creating a Problem-Solving Court and Criminal Administrative Division "P." In accordance with Article V, section 7, Florida Constitution, Rule of Judicial Administration 2.215, and section 43.26, Florida Statutes, this Problem-Solving Court and Criminal Administrative Division "P" was created, and all current 12" Judicial Circuit Problem-Solving Courts will be transferred to this new division. The clerks of court in Desoto, Manatee and Sarasota County have all been directed to create a new Division "P" for this purpose. No later than January 4, 2021, all problem-solving court cases shall be reassigned to Division P. The Problem-Solving Court and Criminal Administrative Division "P" is a separate division and full-time assignment for one circuit judge. Consequently, a corresponding allocation of State Attorney staff for DeSoto, Manatee and Sarasota County is necessary to handle the workload created by the additional judgeship.

The Supreme Court of Florida has defined problem-solving courts as a form of differentiated case management [that] address the root causes of justice system involvement through specialized dockets, multidisciplinary teams, and a non-adversarial approach. Offering evidence-based treatment, judicial supervision, and accountability, problem solving courts provide individualized interventions for participants, thereby reducing recidivism and promoting confidence and satisfaction with the justice system process.

The Twelfth Judicial Circuit has been a leader in the State of Florida for the creation and implementation of problem-solving courts, which were previously referred to as "treatment courts" or "specialty courts." As of the date of this Administrative Order, the Twelfth Circuit has been following problem solving courts in its counties, with the expectation that more may be added in the future and/or the names may be modified: Drug Court (inclusive of Veteran's Court, Opiate Court, and Health Care Court tracks), DUI Court, TYLA Court, Health Care Court, Comprehensive Treatment Court, Community Care Court, DeSoto Case Management Court.

These problem-solving courts have proven effective in rehabilitating their participants and reducing recidivism, among other numerous positive outcomes, and it is necessary to ensure compliance with the evidence-based practices and the

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
<u>PGM: SA-12TH JUD CIRCUIT</u>										21501200
PUBLIC PROTECTION										12
<u>LEGAL REPRESENTATION</u>										<u>1203.00.00.00</u>
WORKLOAD										3000000
ADDITIONAL STAFFING FOR SPECIALTY										
DIVERSION COURTS										3001550

problem-solving court standards promulgated by the Supreme Court of Florida.

The numerous problem-solving courts have historically been staffed by multiple judges assigned to other full time divisions or senior judges, and it has become necessary to create a new Problem-Solving Courts Division within the circuit to promote consistency, efficiency, and oversight; therefore, there is also a need for the multiple criminal divisions within the 12" Judicial Circuit to have uniform, consistent, administrative processes and oversight as they relate to criminal matters and problem-solving courts within the circuit.

Therefore, based on this Problem-Solving Courts Division being established by the Chief Judge to preside over these specialized problem-solving courts, the State Attorney's Office is requesting allocation of two (2) Assistant State Attorneys and one (1) Legal Assistant for Sarasota County, two (2) Assistant State Attorneys and one (1) Legal Assistant for Manatee County, and one (1) Assistant State Attorney and one (1) Legal Assistant for DeSoto County to provide the staff necessary in handling the workload created by this new court division.

The requested salary amount exceeds the minimum for the pay plan for recruitment and retention purposes. The job market is highly competitive for qualified candidates who are sought after by both local government and private sector.

The amount requested corresponds to IC 4205A40, where the State Attorney's Office in the First Judicial Circuit is requesting an increase for all attorney positions to a rate of \$65,000 per position.

This general revenue request is for salary rate necessary to hire five Assistant State Attorneys (5@\$65,000 each) and two legal assistants (3 @ \$31,200 each) to cover the needs of our Sarasota and Manatee County offices. State Attorney Operating Expenditures budget of \$41,046 recurring and \$27,353 non-recurring is requested to establish the positions as per Standard # 3, modified for State Attorneys along with DMS/HR Services budget of \$1,744 being requested for transfer to DMS/HR Services.

Link to Agency Activities: Felony, misdemeanor, juvenile prosecution and civil matters.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-12TH JUD CIRCUIT										21501200
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
WORKLOAD										3000000
ADDITIONAL STAFFING FOR SPECIALTY DIVERSION COURTS										3001550

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
NEW POSITIONS							
6151 LEGAL ASSISTANT I N0002 001	3.00	93,600		61,898	155,498	0.00	155,498
6901 ASSISTANT STATE ATTORNEY-OVER MILLION N0001 001	5.00	325,000		205,996	530,996	0.00	530,996
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND	8.00	418,600		267,894	686,494		686,494

A14 - AGY AMD REQ FY 2023-24

NEW POSITIONS							
6151 LEGAL ASSISTANT I N0002 001	3.00	93,600		61,898	155,498	0.00	155,498
6901 ASSISTANT STATE ATTORNEY-OVER MILLION N0001 001	5.00	325,000		205,996	530,996	0.00	530,996

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-12TH JUD CIRCUIT						21501200
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
ADDITIONAL STAFFING FOR SPECIALTY						
DIVERSION COURTS						3001550

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							686,494
	8.00	418,600		267,894	686,494		686,494

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INCREASED ECONOMIC CRIME WORKLOAD							3006700
SALARY RATE							000000
SALARY RATE.....		424,800			424,800		
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	8.00	687,831			687,831		1000 1
SPECIAL CATEGORIES							100000
STATE ATTORNEY OPERATIONS							103225
GENERAL REVENUE FUND -STATE		39,744	27,004		39,744		1000 1



	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-12TH JUD CIRCUIT						21501200
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
INCREASED ECONOMIC CRIME WORKLOAD						3006700
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE		1,744			1,744	1000 1
TOTAL: INCREASED ECONOMIC CRIME WORKLOAD						3006700
TOTAL POSITIONS.....		8.00			8.00	
TOTAL ISSUE.....		729,319	27,004		729,319	
TOTAL SALARY RATE.....		424,800			424,800	

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023

In 2014, the Florida Legislature established Cyber Florida which focused on education, research and outreach in order to combat cybercrime. Despite a myriad of changes to the law, such as the punishment enhancements contained within section 817.568, Florida Statutes, Florida continues to rank number two in the nation in cybercrime with losses exceeding 295 million dollars. (Cyberflorida.org).

The State Attorney created a specialized prosecutor that is assigned complex financial crimes. In addition to this Assistant State Attorney's prosecutorial duties, he is responsible for outreach and education for the citizens of Sarasota and Manatee Counties to combat cybercrime, identity theft and fraud.

During the COVID-19 outbreak, the federal government instituted several financial programs such as the CARES ACT to assist those individuals who were affected by the financial fallout from the disaster. Although the federal government was allocated funds to prosecute fraudulent claims, the State was primarily involved in the prosecution of those cases due to financial limitations set forth by the government. Shortly thereafter, Sarasota County realized the desperate need to create a specialized unit within the Sheriff's Office to combat financial fraud and cybercrime. In 2021, the unit was officially sanctioned. The unit is comprised of detectives and a sergeant.

Realizing the need for specialized training in the investigation of cybercrime and financial fraud, almost every other agency within the 12th Judicial Circuit encompassing Sarasota, Manatee and DeSoto Counties has at least one detective assigned to handle these crimes.

In order to combat these crimes, the Assistant State Attorney became a member of IAFCI (International Association of Financial Crime Investigators) and the Tampa Bay Cyber Fraud Task Force. This allows the ASA to access the technical

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24	
JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
<u>PGM: SA-12TH JUD CIRCUIT</u>										21501200
PUBLIC PROTECTION										12
<u>LEGAL REPRESENTATION</u>										<u>1203.00.00.00</u>
WORKLOAD										3000000
INCREASED ECONOMIC CRIME WORKLOAD										3006700

resources available to the United States Secret Service and the business community but not the financial resources.

Cases involving complex financial crimes require an inordinate amount of time in the investigation and prosecution of criminal cases. For example, the typical download of a cellular device contains more than a gigabyte of data that must be reviewed prior to the distribution to the defense for discovery purposes. On average, this takes more than ten hours of time per device. Moreover, bank records frequently amount to thousands of pages for one case. Sometimes, the documents must be redacted if the account is still active.

On average the assistant state attorney, in cooperation with the Sarasota County Sheriff's Office, conducts at least one outreach event per month. Moreover, the assistant is responsible to attend various meetings such as the Sarasota County Unlicensed Contracting Board in order to effectively combat fraud in accordance with section 489.127, Florida Statutes.

With the Sarasota County Sheriff's Office's official sanction and creation of the Economic Crime Unit in October of 2021, the Office of the State Attorney was severely impacted. According to the Sarasota County Sheriff's Office, the unit alone was responsible for investigating 1400 fraud cases in 2022 of which 818 were specifically assigned to detectives within the unit. In every instance, each case required subpoenas to be authorized. In many cases search warrants were required. The assistant state attorney is responsible for the vast majority of the search warrants/seizure warrants- even if the cases do not result in a physical arrest.

In order to conceptualize the nature of the fraud cases derived from this unit, five cases currently being prosecuted are sampled here. The five cases represent more than five million dollars of loss to the citizens of Sarasota County and Florida. (Peria Rhodes, Danielle Miller, Luis Reed, Dalton Moyer, Anna Bullinger). See Sarasota deputies stop \$4.15 million in CARES Act fund fraud  
 WFLA/ Sarasota caregiver stole more than \$1 million from elderly client: Deputies (abcactionnews.com)/  
 www.mysuncoast.com/2022/01/21/sarasota-man-arrested-stolen-vehicle-with-altered-vin/. As far as complexity, in Danielle Miller's case, there are thirty victims. The cases include Exploitation of the Elderly, Fraudulent Use of Personal Identification and Scheme to Defraud. In every case, the State reviewed gigabytes of data and, in the case of Anna Bullinger, reviewed thousands of pages of bank records.

The case of Peria Rhodes involved more than a dozen co-defendants, five laptop computers and six cellular devices. Although the case is more than a year old, the detectives have yet to finish the analysis of the computers and cellphones due to the amount of data involved. In fact, the assistant required a special external hard drive in order to gather the evidence for discovery.

As of this memorandum, in Sarasota County alone, the assistant is currently prosecuting specialized cases from the following agencies:

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
<u>PGM: SA-12TH JUD CIRCUIT</u>						21501200
PUBLIC PROTECTION						12
<u>LEGAL REPRESENTATION</u>						<u>1203.00.00.00</u>
WORKLOAD						3000000
INCREASED ECONOMIC CRIME WORKLOAD						3006700

- Florida Department of Revenue- Tax Evasion
- Sarasota Police Department
- Department of Financial Services- Bureau of Insurance Fraud
- North Port Police Department
- Venice Police Department
- Medicaid Fraud Unit
- Office of the Agricultural Law Enforcement
- Department of Business and Professional Regulation

By comparison, the Sarasota County Sheriff's Office Economic Crime Unit occupies more than 50% of the assistant's resources on a monthly basis. Additionally, what may not be commonly known is that many of the deputies and law enforcement officers throughout the county and circuit are "cross sworn" with Federal agencies ranging from ATF to USSS. Thus, a case originating with a complaint from our county will be investigated by the corresponding deputy or officer. In turn, the case will occupy the resources of the State Attorney's Office in the procurement of the evidence, such as subpoenas and search warrants.

As far as outreach for the community, the assistant has spent hundreds of personal hours creating PowerPoint presentations on various topics ranging from Exploitation to Identity Theft. Additionally, the assistant has conducted dozens of trainings throughout Sarasota, Manatee and Desoto counties for new economic crime detectives and prosecutors from other agencies including those in the Sarasota County Sheriff's Office.

In sum, the Economic Crime Unit created a vacuum of resources as one prosecutor circuit-wide is assigned to the prosecution of these cases and assists with daily tasks ranging from data/evidence interpretation to search warrants. Cybercrime is growing exponentially. Criminals are using blockchain technology/cryptocurrency in order to launder stolen proceeds. Without additional positions with corresponding financial resources, this office will not be able to effectively prosecute these cases.

While this Issue uses Sarasota County as an example, the Assistant State Attorney handles cases circuit-wide. Hence, this narrative serves as an example of the economic crimes and workload encountered across the 12th Circuit, which involves three (3) counties and more than nineteen (19) law enforcement agencies. Therefore, in order to protect the citizens of

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-12TH JUD CIRCUIT						21501200
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
INCREASED ECONOMIC CRIME WORKLOAD						3006700

this community and assist in the recovery of these funds, this general revenue request is for salary rate necessary to hire four experienced Assistant State Attorneys (4 @ \$75,000 each) and four legal assistants (4 @ \$31,200 each) to provide for the needs of our four office locations in Sarasota, Manatee and DeSoto Counties.

State Attorney Operating Expenditures budget of \$39,744 (\$27,004 non-recurring) is requested to establish the positions as per Standard #3, modified for State Attorneys. HR Services total \$1,744.

The requested salary amount exceeds the minimum for the pay plan for recruitment and retention purposes. The job market is highly competitive for qualified candidates who are sought after by both local government and private sector.

LINK TO AGENCY ACTIVITY(IES): Felony, misdemeanor and juvenile prosecution, and civil matters

Summary: This is a new issue

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
NEW POSITIONS							
6151 LEGAL ASSISTANT I							
N0002 001	4.00	124,800		82,531	207,331	0.00	207,331
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0001 001	4.00	300,000		180,500	480,500	0.00	480,500

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-12TH JUD CIRCUIT						21501200
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
INCREASED ECONOMIC CRIME WORKLOAD						3006700

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							687,831
	8.00	424,800		263,031	687,831		687,831

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AGENCY-WIDE INFORMATION TECHNOLOGY							3620000
COUNTY AGREEMENT FOR INFORMATION TECHNOLOGY PERSONNEL SERVICES							36224C0
SALARY RATE							000000
SALARY RATE.....		110,000			110,000		
SALARIES AND BENEFITS							010000
GRANTS AND DONATIONS TF -STATE	2.00	160,578			160,578		2339 1
SPECIAL CATEGORIES							100000
STATE ATTORNEY OPERATIONS							103225
GRANTS AND DONATIONS TF -STATE		8,634	6,402		8,634		2339 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-12TH JUD CIRCUIT						21501200
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
COUNTY AGREEMENT FOR INFORMATION						
TECHNOLOGY PERSONNEL SERVICES						36224C0
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GRANTS AND DONATIONS TF -STATE			436		436	2339 1
TOTAL: COUNTY AGREEMENT FOR INFORMATION						36224C0
TECHNOLOGY PERSONNEL SERVICES						
TOTAL POSITIONS.....		2.00			2.00	
TOTAL ISSUE.....			169,648	6,402		169,648
TOTAL SALARY RATE.....		110,000			110,000	

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Amended 2023-24 Narrative after February 8, 2023

The Office of the State Attorney, 12th Judicial Circuit has an approved budget with Sarasota County for Reimbursement of the salaries and benefits for 2.0 FTE positions, one (1) Multimedia Specialist and one (1) IT Specialist, pursuant to 29.008(2)(a) Florida Statutes. Therefore, this office requests rate (2 @ \$55,000) along with the Salaries and Benefits spending authority in the amount of \$162,727 (salary plus benefits including insurance) within the Grants and Donations Trust Fund to utilize the funds received by Sarasota County for Information Technology expenditures.

State Attorney Operating Expenditures budget of \$15,036 (\$6,412 non-recurring) is requested for the positions as per Standard # 3, modified for State Attorneys. HR Services total \$436.

The requested salary amount exceeds the minimum for the pay plan for recruitment and retention purposes. The job market is highly competitive for qualified candidates who are sought after by both local government and private sector.

LINK TO AGENCY ACTIVITY(IES): Felony, misdemeanor and juvenile prosecution, and civil matters.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-12TH JUD CIRCUIT										21501200
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
AGENCY-WIDE INFORMATION TECHNOLOGY										3620000
COUNTY AGREEMENT FOR INFORMATION TECHNOLOGY PERSONNEL SERVICES										36224C0

Summary: This is a new issue

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
NEW POSITIONS							
6417 MULTIMEDIA SPECIALIST I N0001 001	1.00	55,000		25,289	80,289	0.00	80,289
6441 IT SPECIALIST I N0002 001	1.00	55,000		25,289	80,289	0.00	80,289
TOTALS FOR ISSUE BY FUND							
2339 GRANTS AND DONATIONS TF							160,578
	2.00	110,000		50,578	160,578		160,578

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-12TH JUD CIRCUIT						21501200
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
COST OF LIVING ADJUSTMENT FOR ALL						
STAFF						4203A70
SALARY RATE						000000
SALARY RATE.....	1,227,127	1,227,127				
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	1,467,153	1,467,153				1000 1
=====						
TOTAL: COST OF LIVING ADJUSTMENT FOR ALL						4203A70
STAFF						
TOTAL ISSUE.....	1,467,153	1,467,153				
TOTAL SALARY RATE.....	1,227,127	1,227,127				
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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Retention of Assistant State Attorney (ASA) FTE is a major priority for the State Attorney's Office for the Twelfth Judicial Circuit (SA12) and the Florida Prosecuting Attorney Association (FPAA). To keep current FTE and compete with the private sector, the FPAA and SA12 are requesting an across-the-board cost of living adjustment of 8.3% to combat the difficulties created by inflation. Prices for goods and services have increased significantly. Every month, the U.S. Bureau of Labor and Statistics (BLS) releases a report calculating the Consumer Price Index (CPI) and calculating the rate of Inflation. On September 13, 2022, the report indicated an 8.3% inflation rate for the month of August 2022. The annual average inflation rate so far for 2022 has been 8.3%. The private sector has been raising salary offers and our office is, therefore, having trouble competing with the private sector. Salaries are essential to keep this office's trained support staff, investigators, and Assistant State Attorneys. Retaining staff is a public safety issue since a decrease in staffing means higher caseloads for the remaining staff. The ability to retain competent, long-term staff will provide much needed stability to the workforce that allows for the successful prosecution of cases. The retention of FTE issue can be resolved with this issue's requested appropriation. At the time of this request, SA12 has \$17,676,548 appropriated in salary & benefits to pay authorized FTE. An across-the-board cost of living adjustment of 8.3% would be an increase of \$1,467,153 in salary & benefits for SA12.

Therefore, SA12 is requesting \$1,467,153 in salary & benefits to provide an across-the-board cost of living adjustment of 8.3% to the office's FTE to retain current FTE. Public safety is the number one priority for SA12 and the FPAA. The requested pay increase will provide SA12 and all the agencies in the FPAA with much-needed help in retaining our trained



COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-12TH JUD CIRCUIT										21501200
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
OTHER PROGRAMS										4200000
COST OF LIVING ADJUSTMENT FOR ALL STAFF										4203A70

FTE against the recruiting efforts of the private sector.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	1,227,127		240,026	1,467,153	0.00	1,467,153
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,467,153
	0.00	1,227,127		240,026	1,467,153		1,467,153

A14 - AGY AMD REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	1,227,127		240,026	1,467,153	0.00	1,467,153

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24	
POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	

JUSTICE ADMINISTRATION 21000000  
 STATE ATTORNEYS 21500000  
 PGM: SA-12TH JUD CIRCUIT 21501200  
 PUBLIC PROTECTION 12  
 LEGAL REPRESENTATION 1203.00.00.00  
 OTHER PROGRAMS 4200000  
 COST OF LIVING ADJUSTMENT FOR ALL STAFF 4203A70

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A14 - AGY AMD REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

TOTALS FOR ISSUE BY FUND  
 1000 GENERAL REVENUE FUND

0.00	1,227,127		240,026	1,467,153		1,467,153
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SALARY AND BENEFITS ADJUSTMENT 4205A40  
 SALARY RATE 000000  
 SALARY RATE..... 1,260,000 1,260,000  
 SALARIES AND BENEFITS 010000  
 GENERAL REVENUE FUND -STATE 1,754,172 1,754,172 1000 1  
 TOTAL: SALARY AND BENEFITS ADJUSTMENT 4205A40  
 TOTAL ISSUE..... 1,754,172 1,754,172  
 TOTAL SALARY RATE..... 1,260,000 1,260,000

AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-12TH JUD CIRCUIT										21501200
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
OTHER PROGRAMS										4200000
SALARY AND BENEFITS ADJUSTMENT										4205A40

Recruitment and retention of Assistant State Attorney (ASA) FTE is a major priority for the State Attorney's Office for the Twelfth Judicial Circuit (SA12) and the Florida Prosecuting Attorney Association (FPAA). To keep current ASA FTE and recruit new ASA FTE to fill vacancies, the FPAA is requesting a \$15,000 pay increase for all authorized ASA positions.

In FY 2019-2020, the Legislature increased the minimum starting salary for ASAs to \$50,000. While this increase was extremely important, it did not have its intended effect of increasing the ability to hire and retain adequate numbers of qualified attorneys to prosecute crimes and protect communities. For the current fiscal year, the legislature appropriated an increase of 5.38% and an additional \$5,000 per attorney for all ASAs, effectively increasing salaries by approximately \$7000. But inflation and the high cost of housing in Florida have combined to erode the effect of this unprecedented increase and the concomitant ability to recruit and retain attorneys.

ASAs are leaving public service faster than they can be trained and replaced. Private law firms are paying significantly more than the starting salaries approved by the Florida legislature, and SA12 and the other offices of the FPAA are finding it increasingly difficult to compete for talent. High turnover rates create situations where attorneys handle serious felony cases long before they are ready to do so, and the fewer filled ASA FTE positions means higher cases loads for remaining ASA FTE. To address this ongoing retention and recruitment problem, the FPAA and SA12 are asking for an increase of \$15,000 per authorized attorney position, which will allow circuits to increase the ASA starting salary to meet the community's needs and address any resulting compression issues, as well as the associated salary rate and benefits to address retention and recruitment issues.

As of the time of this request, SA12 has 84 ASA FTE positions. Therefore, the total rate amount requested for this issue is \$1,260,000 which is the amount needed to provide the requested \$15,000 pay increase for all authorized attorney positions. Benefits would be estimated at \$494,172 for a total of \$1,754,172. Public safety is the number one priority for SA12 and the FPAA. The requested pay increases will provide SA12 and all the agencies in the FPAA with much-needed help in keeping our trained Assistant State Attorney FTE and recruiting new Assistant State Attorney FTE against the recruiting efforts of the private sector.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-12TH JUD CIRCUIT										21501200
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
OTHER PROGRAMS										4200000
SALARY AND BENEFITS ADJUSTMENT										4205A40

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	1,260,000		494,172	1,754,172	0.00	1,754,172
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,754,172
	0.00	1,260,000		494,172	1,754,172		1,754,172

A14 - AGY AMD REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	1,260,000		494,172	1,754,172	0.00	1,754,172
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,754,172
	0.00	1,260,000		494,172	1,754,172		1,754,172

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-12TH JUD CIRCUIT						21501200
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
TRUST FUND AUTHORITY						4300000
INCREASED TRUST FUND AUTHORITY FOR						
VICTIMS OF CRIME ACT GRANT						4301010
SALARY RATE						000000
SALARY RATE.....		50,000			50,000	
SALARIES AND BENEFITS						010000
GRANTS AND DONATIONS TF -STATE		1.00	74,310		1.00	74,310
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
GRANTS AND DONATIONS TF -STATE		4,317	3,201		4,317	2339 1
TR/DMS/HR SVCS/STW CONTRCT						107040
GRANTS AND DONATIONS TF -STATE		218			218	2339 1
TOTAL: INCREASED TRUST FUND AUTHORITY FOR						4301010
VICTIMS OF CRIME ACT GRANT						
TOTAL POSITIONS.....	1.00				1.00	
TOTAL ISSUE.....		78,845	3,201		78,845	
TOTAL SALARY RATE.....		50,000			50,000	

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023

The Office of the State Attorney, 12th Judicial Circuit has been an approved budget with the Office of the Attorney General for reimbursement funding for a third position under the Victims of Crime Act (VOCA). Therefore, this office is requesting \$65,000 in the Salaries and Benefits appropriation category and 1.0 FTE for the position. Additionally, approval of rate in the amount of \$50,000 is also requested.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2023-24 POS AMOUNT	AGY AMD REQ FY 2023-24 POS AMOUNT	AGY AMD N/R FY 2023-24 POS AMOUNT	AGY AMD ANZ FY 2023-24 POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24 POS AMOUNT	
JUSTICE ADMINISTRATION					21000000
STATE ATTORNEYS					21500000
PGM: SA-12TH JUD CIRCUIT					21501200
PUBLIC PROTECTION					12
LEGAL REPRESENTATION					1203.00.00.00
TRUST FUND AUTHORITY					4300000
INCREASED TRUST FUND AUTHORITY FOR VICTIMS OF CRIME ACT GRANT					4301010

State Attorney Operating Expenditures budget of \$7,518 (\$3,201 non-recurring) is requested for the positions as per Standard # 3, modified for State Attorneys. HR Services total \$218.

LINK TO AGENCY ACTIVITY(IES): Felony, misdemeanor and juvenile prosecution, and civil matters.

Summary: This is a new issue

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
NEW POSITIONS							
6541 VICTIM/WITNESS SPECIALIST I N0001 001	1.00	50,000		24,310	74,310	0.00	74,310
TOTALS FOR ISSUE BY FUND							
2339 GRANTS AND DONATIONS TF							74,310
	1.00	50,000		24,310	74,310		74,310

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
	=====	=====	=====	=====	=====	=====
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-12TH JUD CIRCUIT						21501200
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
IMPROVED PROGRAMS						5000000
SPECIAL PROSECUTION UNIT FOR NATURAL DISASTER CRIMES AND FRAUD.						5001110
SALARY RATE						000000
SALARY RATE.....		106,200			106,200	
	=====	=====	=====	=====	=====	=====
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		2.00			2.00	
		171,959			171,959	1000 1
	=====	=====	=====	=====	=====	=====
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
GENERAL REVENUE FUND -STATE		9,936	6,751		9,936	1000 1
	=====	=====	=====	=====	=====	=====
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE		436			436	1000 1
	=====	=====	=====	=====	=====	=====
TOTAL: SPECIAL PROSECUTION UNIT FOR NATURAL DISASTER CRIMES AND FRAUD.						5001110
TOTAL POSITIONS.....	2.00				2.00	
TOTAL ISSUE.....		182,331	6,751		182,331	
TOTAL SALARY RATE.....		106,200			106,200	
	=====	=====	=====	=====	=====	=====

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023

On September 28, 2022, Hurricane Ian made landfall in Florida as a devastating and deadly Category 4 storm. The storm caused damage to homes and businesses throughout Southwest Florida including Sarasota, DeSoto and Manatee Counties. The damage in south Sarasota County, in particular, has been catastrophic. Following its landfall, unlicensed contractors immediately flooded areas of the Circuit taking advantage of vulnerable citizens.

In addition to the other hurricane-related cases pending in the office, SA12 is receiving cases related to Unlicensed

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-12TH JUD CIRCUIT						21501200
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
IMPROVED PROGRAMS						5000000
SPECIAL PROSECUTION UNIT FOR						
NATURAL DISASTER CRIMES AND FRAUD.						5001110

Contracting during a State of Emergency. So far, these cases have come from the North Port Police Department, the Venice Police Department, the Sarasota County Sheriff's Office, and the Department of Professional Regulation.

Investigating and successfully prosecuting these crimes requires a specialized prosecutor. Therefore, to meet prosecutorial needs, SA12 is requesting one experienced Assistant State Attorney and one legal assistant. This team would aggressively pursue those who have defrauded hurricane victims and would help in the rebuilding of the Twelfth Circuit now and in the coming years.

The requested salary amount exceeds the minimum for the pay plan for recruitment and retention purposes. The job market is highly competitive for qualified candidates who are sought after by both local government and private sector.

Link to agency activities: Felony and Misdemeanor prosecutions.

Summary: This is a new issue

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
NEW POSITIONS							
6151 LEGAL ASSISTANT I							
N0002 001	1.00	31,200		20,633	51,833	0.00	51,833
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0001 001	1.00	75,000		45,126	120,126	0.00	120,126



COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION					21000000
STATE ATTORNEYS					21500000
PGM: SA-12TH JUD CIRCUIT					21501200
PUBLIC PROTECTION					12
LEGAL REPRESENTATION					1203.00.00.00
IMPROVED PROGRAMS					5000000
SPECIAL PROSECUTION UNIT FOR					
NATURAL DISASTER CRIMES AND FRAUD.					5001110

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						171,959
2.00	106,200		65,759	171,959		171,959

SALARY RATE ADJUSTMENTS		51R0000
INCREASE CURRENT AUTHORIZED RATE		51R0100
SALARY RATE		000000
SALARY RATE.....	835,576	835,576

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2023-24 Narrative after February 8, 2023

Across the state, recruitment and retention continues to be a key concern for all State Attorney Offices. The hiring and retention of qualified attorneys and support staff remains challenging. The financial support that was provided by the Legislature in Fiscal Year 2022/23 was a positive step and greatly appreciated. As a result of numerous factors such as additional grant funded programs, increased salary dollars from grant programs and compression pay provided to address pay inequities has depleted our rate balance. Currently, our office only has 3.05% of available rate or \$352,778. When vacant positions are filled and other financial obligations are met, such as bringing in lawyers at a higher rate of pay based on their years of experience, we will expend all our rate and will be unable to meet any other payroll commitments.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24	
POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
JUSTICE ADMINISTRATION					21000000
STATE ATTORNEYS					21500000
PGM: SA-12TH JUD CIRCUIT					21501200
PUBLIC PROTECTION					12
LEGAL REPRESENTATION					1203.00.00.00
SALARY RATE ADJUSTMENTS					51R0000
INCREASE CURRENT AUTHORIZED RATE					51R0100

SA012 has \$17,676,548 in total authority to use for salaries and benefits for FY22/23. The Office is requesting rate be adjusted to 70% of the total appropriation as it has been historically. At 70%, SA012's rate would be a total of \$12,373,584 which equates to a requested increase of \$835,576.

Link to agency activities: Felony and Misdemeanor prosecutions

Summary: This is a new issue

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0001 001		835,576					
TOTAL SALARY RATE		835,576					

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TOTAL: LEGAL REPRESENTATION							1203.00.00.00
BY FUND TYPE							
GENERAL REVENUE FUND	3,950,609	4,862,259	61,108		911,650	1000	
TRUST FUNDS	64,000	408,493	169,603		344,493	2000	
TOTAL POSITIONS.....	8.00	21.00			13.00		
TOTAL PROG COMP.....	4,014,609	5,270,752	230,711		1,256,143		
TOTAL SALARY RATE.....	2,905,727	4,432,303			1,526,576		

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-13TH JUD CIRCUIT						21501300
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
TRANSFER FUNDS BETWEEN CATEGORIES						
- ADD						160F010
OTHER PERSONAL SERVICES						030000
STATE ATTNYS REVENUE TF -STATE		15,000			15,000	2058 1
SPECIAL CATEGORIES						100000
SALARY INCENTIVE PAYMENTS						103290
GENERAL REVENUE FUND -STATE		1,400			1,400	1000 1
TOTAL: TRANSFER FUNDS BETWEEN CATEGORIES						160F010
- ADD						
TOTAL ISSUE.....		16,400			16,400	

AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023

This issue covers two Budget Amendment Re-approvals: B7056 and B7058.

1. The State Attorney in the Thirteenth Circuit requests the re-approval of Fiscal Year 2022-23 budget amendment numbered ATTY-013-028, B7056. This amendment transferred \$1,400 in General Revenue budget authority from the Lease Purchase category to the Salary Incentive Payments category within the same fund.

Please see corresponding issue code 160F020 for the reduction of the Lease Purchase category.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-13TH JUD CIRCUIT						21501300
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
TRANSFER FUNDS BETWEEN CATEGORIES						
- ADD						160F010

2. The State Attorney in the Thirteenth Circuit requests the re-approval of Fiscal Year 2022-23 budget amendment numbered ATTY-013-029, B7058. This amendment transferred \$15,000 in State Attorney Revenue Trust Fund budget authority from the Salaries and Benefits category to the Other Personal Services category within the same fund.

Please see corresponding issue code 160F020 for the reduction of the Salaries and Benefits category.

This issue when combined with issue code 160F020 net to zero.

Summary: This is a new issue

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TRANSFER FUNDS BETWEEN CATEGORIES						
- DEDUCT						160F020
SALARIES AND BENEFITS						010000
STATE ATTNYS REVENUE TF -STATE		15,000-			15,000-	2058 1
=====						
SPECIAL CATEGORIES						100000
LEASE/PURCHASE/EQUIPMENT						105281
GENERAL REVENUE FUND -STATE		1,400-			1,400-	1000 1
=====						
TOTAL: TRANSFER FUNDS BETWEEN CATEGORIES						160F020
- DEDUCT						
TOTAL ISSUE.....		16,400-			16,400-	
=====						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-13TH JUD CIRCUIT						21501300
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
TRANSFER FUNDS BETWEEN CATEGORIES						
- DEDUCT						160F020

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023

This issue covers two Budget Amendment Re-approvals: B7056 and B7058.

1. The State Attorney in the Thirteenth Circuit requests the re-approval of Fiscal Year 2022-23 budget amendment numbered ATTY-013-028, B7056. This amendment transferred \$1,400 in General Revenue budget authority from the Lease Purchase category to the Salary Incentive Payments category within the same fund.

Please see corresponding issue code 160F010 for the addition to the Salary Incentive Payments category.

2. The State Attorney in the Thirteenth Circuit requests the re-approval of Fiscal Year 2022-23 budget amendment numbered ATTY-013-029, B7058. This amendment transferred \$15,000 in State Attorney Revenue Trust Fund budget authority from the Salaries and Benefits category to the Other Personal Services category within the same fund.

Please see corresponding issue code 160F010 for the addition in the Other Personal Services category.

This issue when combined with issue code 160F010 net to zero.

The Other Salary Amount function was used as no positions or rate are associated with this transfer.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-13TH JUD CIRCUIT						21501300
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
TRANSFER FUNDS BETWEEN CATEGORIES						
- DEDUCT						160F020

Summary: This is a new issue

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2058 STATE ATTNYS REVENUE TF							15,000-
							15,000-
							=====

\*\*\*\*\*

ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGNMENT OF ADMINISTRATIVE							
EXPENDITURES - ADD							2000100
SALARIES AND BENEFITS							010000

GENERAL REVENUE FUND	-STATE	16,000	16,000				1000 1
=====							

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:  
 Priority #5

IT COMPONENT? NO

The realignment of budget dollars for administrative expenses between the appropriation category shown above (and appropriation category shown in the companion Issue Code 2000200) will more accurately reflect the anticipated



	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-13TH JUD CIRCUIT						21501300
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF ADMINISTRATIVE						
EXPENDITURES - ADD						2000100

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							16,000
							16,000
							=====

\*\*\*\*\*

REALIGNMENT OF ADMINISTRATIVE							2000200
EXPENDITURES - DEDUCT							100000
SPECIAL CATEGORIES							103225
STATE ATTORNEY OPERATIONS							
GENERAL REVENUE FUND	-STATE	16,000-	16,000-				1000 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:  
 Priority #5 Continued

IT COMPONENT? NO

The realignment of budget dollars for administrative expenses between the appropriation category shown above (and appropriation category shown in the companion Issue Code 2000100) will more accurately reflect the anticipated expenditures within the given categories. This will help to reduce transfers necessary to meet financial obligations during the fiscal year in the General Revenue Salaries & Benefits Appropriation of the Office of the State Attorney, 13th Judicial Circuit, Hillsborough County.



	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	POS	POS	AMOUNT
	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-13TH JUD CIRCUIT						21501300
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF ADMINISTRATIVE						
EXPENDITURES - DEDUCT						2000200

This issue when combined with issue code 2000100 net to zero.

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EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
STATE ATTNYS REVENUE TF -STATE	160,797	160,797	160,797			2058 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:  
 Priority #4

IT COMPONENT? NO

This Issue benefits all four core activities of the State Attorney, 13th Judicial Circuit, Hillsborough County. These activities are Felony Prosecution, Misdemeanor Prosecution, Juvenile Prosecution and Civil Action Services. The cost to replace three (3) vehicles is estimated to be \$53,599 each, for a total request of \$160,797. The vehicles slated for replacement are projected to meet the Florida Department of Management Services Minimum Equipment Replacement Criteria by FY2023/2024.

In FY2021-2022, the State Attorney's Office, Thirteenth Judicial Circuit was unable to purchase vehicles due to availability. Official vehicles are imperative to our agency, and the State Attorney's Office, Thirteenth Judicial Circuit is now at a critical point where vehicles will need to be replaced in order to serve the citizens of Hillsborough County. To avoid unforeseen circumstances with the availability of vehicles in FY2023-2024, the State Attorney's Office, Thirteenth Judicial Circuit is requesting non-recurring authority to replace (3) three existing motor vehicles at a cost of \$160,797. Under DMS Contract #25100000-21-STC, a 2WD 2023 Expedition XLT is listed at \$53,599.00. Purchasing three (3) Expedition XLTs would be a worst-case scenario.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-13TH JUD CIRCUIT						21501300
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500

Vehicle #: 89217; Year: 2011 Ford/Fusion; ID#: 3FAHP0HG0BR344422; Mileage as of 06/30/22: 126,489  
 Vehicle #: 89221; Year: 2013 Dodge/Charger; ID#: 2C3CDXBG5DH531799; Mileage as of 06/30/22: 128,679  
 Vehicle #: 89229; Year: 2014 Dodge/Charger; ID#: 2C3CDXBG8EH132712; Mileage as of 06/30/22: 171,317

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OTHER PROGRAMS						4200000
COST OF LIVING ADJUSTMENT FOR ALL						
STAFF						4203A70
SALARY RATE						000000
SALARY RATE.....	1,916,356	1,916,356				
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	2,291,195	2,291,195				1000 1
TOTAL: COST OF LIVING ADJUSTMENT FOR ALL						4203A70
STAFF						
TOTAL ISSUE.....	2,291,195	2,291,195				
TOTAL SALARY RATE.....	1,916,356	1,916,356				

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:  
 Priority #1

IT COMPONENT? NO

Retention of Assistant State Attorney (ASA) FTE is a major priority for the State Attorney's Office for the Thirteenth Judicial Circuit (SA13) and the Florida Prosecuting Attorney Association (FPAA). To keep current FTE and compete with the private sector, the FPAA and SA13 are requesting an across-the-board cost of living adjustment of 8.3% to combat the difficulties created by inflation. Prices for goods and services have increased significantly. Every month, the U.S. Bureau of Labor and Statistics (BLS) releases a report calculating the Consumer Price Index (CPI) and calculating the rate of Inflation. On September 13, 2022, the report indicated an 8.3% inflation rate for the month of August 2022. The annual average inflation rate so far for 2022 has been 8.3%. The private sector has been raising salary offers and our office is, therefore, having trouble competing with the private sector. Salaries are essential to keep this office's

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-13TH JUD CIRCUIT						21501300
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
COST OF LIVING ADJUSTMENT FOR ALL STAFF						4203A70

trained support staff, investigators, and Assistant State Attorneys. Retaining staff is a public safety issue since a decrease in staffing means higher caseloads for the remaining staff. The ability to retain competent, long-term staff will provide much needed stability to the workforce that allows for the successful prosecution of cases. The retention of FTE issue can be resolved with this issue's requested appropriation. At the time of this request, SA13 has \$27,604,760 appropriated in salary & benefits to pay authorized FTE. An across-the-board cost of living adjustment of 8.3% would be an increase of \$2,291,195 in salary & benefits for SA13.

Therefore, SA13 is requesting \$2,291,195 in salary & benefits to provide an across-the-board cost of living adjustment of 8.3% to the office's FTE to retain current FTE. Public safety is the number one priority for SA13 and the FPAA. The requested pay increase will provide SA13 and all the agencies in the FPAA with much-needed help in retaining our trained FTE against the recruiting efforts of the private sector.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	1,916,356		374,839	2,291,195	0.00	2,291,195
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							2,291,195
	0.00	1,916,356		374,839	2,291,195		2,291,195

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

JUSTICE ADMINISTRATION 21000000  
 STATE ATTORNEYS 21500000  
 PGM: SA-13TH JUD CIRCUIT 21501300  
 PUBLIC PROTECTION 12  
 LEGAL REPRESENTATION 1203.00.00.00  
 OTHER PROGRAMS 4200000  
 COST OF LIVING ADJUSTMENT FOR ALL STAFF 4203A70

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE N0001 001	0.00	1,916,356		374,839	2,291,195	0.00 2,291,195
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND	0.00	1,916,356		374,839	2,291,195	2,291,195

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SALARY AND BENEFITS ADJUSTMENT 4205A40  
 SALARY RATE 000000  
 SALARY RATE..... 2,115,000 2,115,000  
 SALARIES AND BENEFITS 010000  
 GENERAL REVENUE FUND -STATE 2,944,504 2,944,504 1000 1  
 TOTAL: SALARY AND BENEFITS ADJUSTMENT 4205A40  
 TOTAL ISSUE..... 2,944,504 2,944,504  
 TOTAL SALARY RATE..... 2,115,000 2,115,000

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
JUSTICE ADMINISTRATION					21000000
STATE ATTORNEYS					21500000
PGM: SA-13TH JUD CIRCUIT					21501300
PUBLIC PROTECTION					12
LEGAL REPRESENTATION					1203.00.00.00
OTHER PROGRAMS					4200000
SALARY AND BENEFITS ADJUSTMENT					4205A40

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:  
 Priority #2

IT COMPONENT? NO

Recruitment and retention of Assistant State Attorney (ASA) FTE is a major priority for the State Attorney's Office for the Thirteenth Judicial Circuit (SA13) and the Florida Prosecuting Attorney Association (FPAA). To keep current ASA FTE and recruit new ASA FTE to fill vacancies, the FPAA is requesting a \$15,000 pay increase for all authorized ASA positions.

In FY 2019-2020, the Legislature increased the minimum starting salary for ASAs to \$50,000. While this increase was extremely important, it did not have its intended effect of increasing the ability to hire and retain adequate numbers of qualified attorneys to prosecute crimes and protect communities. For the current fiscal year, the legislature appropriated an increase of 5.38% and an additional \$5,000 per attorney for all ASAs, effectively increasing salaries by approximately \$7,000. But inflation and the high cost of housing in Florida have combined to erode the effect of this unprecedented increase and the concomitant ability to recruit and retain attorneys.

ASAs are leaving public service faster than they can be trained and replaced. Private law firms are paying significantly more than the starting salaries approved by the Florida legislature, and SA13 and the other offices of the FPAA are finding it increasingly difficult to compete for talent. High turnover rates create situations where attorneys handle serious felony cases long before they are ready to do so, and the fewer filled ASA FTE positions means higher cases loads for remaining ASA FTE. To address this ongoing retention and recruitment problem, the FPAA and SA13 are asking for an increase of \$15,000 per authorized attorney position, which will allow circuits to increase the ASA starting salary to meet the community's needs and address any resulting compression issues, as well as the associated salary rate and benefits to address retention and recruitment issues.

As of the time of this request, SA13 has 141 ASA FTE positions. Therefore, the total rate amount requested for this issue is \$2,115,000 which is the amount needed to provide the requested \$15,000 pay increase for all authorized attorney positions. Benefits would be estimated at \$ 829,504 for a total of \$2,944,504. Public safety is the number one priority for SA13 and the FPAA. The requested pay increases will provide SA13 and all the agencies in the FPAA with much-needed help in keeping our trained Assistant State Attorney FTE and recruiting new Assistant State Attorney FTE against the recruiting efforts of the private sector.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-13TH JUD CIRCUIT										21501300
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
OTHER PROGRAMS										4200000
SALARY AND BENEFITS ADJUSTMENT										4205A40

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	2,115,000		829,504	2,944,504	0.00	2,944,504
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							2,944,504
	0.00	2,115,000		829,504	2,944,504		2,944,504

A14 - AGY AMD REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	2,115,000		829,504	2,944,504	0.00	2,944,504
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							2,944,504
	0.00	2,115,000		829,504	2,944,504		2,944,504

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-14TH JUD CIRCUIT						21501400
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
STATE ATTNYS REVENUE TF -STATE	72,000	72,000	72,000			2058 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The State Attorney's Office, Fourteenth Judicial Circuit, requests \$72,000 in State Attorney Revenue Trust Fund budget authority for the replacement of 2 vehicles assigned to Investigators and/or Assistant State Attorneys for use in their assigned duties. Investigators are certified law enforcement officers and are available 24/7 to respond to crime scenes, conduct criminal investigations, locate and transport witnesses and victims for required criminal justice appearances and to serve subpoenas. Assistant State Attorneys are required to travel for depositions and trials within the Fourteenth Judicial Circuit and Governor's Executive Assignment cases as needed throughout the state. The Fourteenth Judicial Circuit is a six-county circuit and travel throughout the circuit is essential. Five of the six counties are rural, and four-wheel drive vehicles are needed to access rural roads that are often unpaved. State contract pricing for these mid-sized vehicles is currently approximately \$36,000. The State Attorney's Office, Fourteenth Judicial Circuit, requests budget authority within the State Attorney Revenue Trust Fund to replace two (2) vehicles which meet the Department of Management Services (DMS) replacement criteria based upon drop-dead age.

Asset #	Year	Make/Model	VIN	Current Mileage	Date in Service
03111	2012	Chevrolet Impala	2G1WF5E3XC1153897	73,384	10/19/2011
03112	2012	Chevrolet Impala	2G1WF5E3XC1153415	90,924	10/19/2011

Link to Agency Activities: Felony, misdemeanor, and juvenile prosecutions, and civil matters.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-14TH JUD CIRCUIT						21501400
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
INFORMATION TECHNOLOGY CRITICAL						
NEEDS						36201C0
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
STATE ATTNYS REVENUE TF -STATE	122,629	146,875	146,875		24,246	2058 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The State Attorney's Office, Fourteenth Judicial Circuit, consists of a six-county circuit, five of which are rural, and needs additional equipment to fully support the technology needs of the office. Technology is a critical part of operations on a daily basis. Small counties simply cannot generate enough revenue to adequately meet the technology needs of the State Attorney's Office. In addition, the State Attorney's Office must be in compliance with FDLE standards and regulations in collecting and exchanging data. This funding request is not designed to supplant county funding of technology, but to address the funding gaps and provide a minimum level of technology services. This equipment will provide continued security and point-to-point connections for each of the six offices, allowing the office to be fully paperless. This project was approved in FY 2016-2017, and budget authority was provided in the State Attorney Revenue Trust Fund to purchase equipment at that time. That equipment is at end-of-life and needs replacement and upgrading. The following equipment is needed to accomplish this project:

Bay County:

1 FortiGate 400E Firewall Appliance	\$8,250.00
6 48 port FortiSwitch network switches	\$20,910.00
6 One year 7x24 support	\$1,974.00
6 One year exchange parts next day replacement	\$2,820.00
4 24 port FortiSwitch network switches	\$6,600.00
4 One year 7x24 support	\$740.00
4 One year exchange parts next day replacement	\$1,300.00
10 Fortinet MM GBIC	\$590.00
4 Fortinet Direct Attach Stacking Cables	\$340.00
Total	\$43,524.00

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-14TH JUD CIRCUIT										21501400
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										<u>1203.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY										3620000
INFORMATION TECHNOLOGY CRITICAL NEEDS										36201C0

Jackson County:

1 FortiGate 400E Firewall Appliance	\$8,250.00
3 48 port FortiSwitch network switches	\$10,455.00
3 One year 7x24 support	\$987.00
3 One year exchange parts next day replacement	\$1,410.00
3 Fortinet SM GBIC	\$315.00
Total	\$21,417.00

Gulf County:

1 FortiGate 100F Firewall Appliances	\$4,485.00
1 48 port FortiSwitch network switches	\$3,485.00
1 One year 7x24 support	\$329.00
1 One year exchange parts next day replacement	\$470.00
1 24 port FortiSwitch network switches	\$1,650.00
1 One year 7x24 support	\$185.00
1 One year exchange parts next day replacement	\$325.00
2 Fortinet MM GBIC	\$118.00
Total	\$11,047.00

Calhoun County:

1 FortiGate 100F Firewall Appliance	\$4,485.00
1 48 port FortiSwitch network switches	\$3,485.00
1 One year 7x24 support	\$329.00
1 One year exchange parts next day replacement	\$470.00
1 24 port FortiSwitch network switches	\$1,650.00
1 One year 7x24 support	\$185.00
1 One year exchange parts next day replacement	\$325.00
2 FortiSwitch MM GBIC	\$118.00
Total	\$11,047.00

Holmes County:

1 FortiGate 100F Firewall Appliance	\$4,485.00
1 48 port FortiSwitch network switches	\$3,485.00

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

JUSTICE ADMINISTRATION 21000000  
 STATE ATTORNEYS 21500000  
PGM: SA-14TH JUD CIRCUIT 21501400  
 PUBLIC PROTECTION 12  
LEGAL REPRESENTATION 1203.00.00.00  
 AGENCY-WIDE INFORMATION TECHNOLOGY 3620000  
 INFORMATION TECHNOLOGY CRITICAL  
 NEEDS 36201C0

1 One year 7x24 support \$329.00  
 1 One year exchange parts next day replacement \$470.00  
 1 24 port FortiSwitch network switches \$1,650.00  
 1 One year 7x24 support \$185.00  
 1 One year exchange parts next day replacement #325.00  
 2 FortiSwitch MM GBIC \$118.00  
 Total \$11,047.00

Washington County:  
 1 FortiGate 100F Firewall Appliance \$4,485.00  
 1 48 port FortiSwitch network switches \$3,485.00  
 1 One year 7x24 support \$329.00  
 1 One year exchange parts next day replacement \$470.00  
 1 24 port FortiSwitch network switches \$1,650.00  
 1 One year 7x24 support \$185.00  
 1 One year exchange parts next day replacement #325.00  
 2 FortiSwitch MM GBIC \$118.00  
 Total \$11,047.00

Installation Services  
 100 Labor hours  
 \$13,500.00

Total Cost of Project:  
 \$122,629.00

Amended FY 2023-24 Narrative after February 8, 2023

The State Attorney's Office, Fourteenth Judicial Circuit, consists of a six-county circuit, five of which are rural, and needs additional equipment to fully support the technology needs of the office. Technology is a critical part of operations on a daily basis. Small counties simply cannot generate enough revenue to adequately meet the technology

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-14TH JUD CIRCUIT						21501400
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						<u>1203.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
INFORMATION TECHNOLOGY CRITICAL						
NEEDS						36201C0

needs of the State Attorney's Office. In addition, the State Attorney's Office must be in compliance with FDLE standards and regulations in collecting and exchanging data. This funding request is not designed to supplant county funding of technology, but to address the funding gaps and provide a minimum level of technology services. This equipment will provide continued security and point-to-point connections for each of the six offices, allowing the office to be fully paperless. This project was approved in FY 2016-2017, and budget authority was provided in the State Attorney Revenue Trust Fund to purchase equipment at that time. That equipment is at end-of-life and needs replacement and upgrading. The following equipment is needed to accomplish this project:

Bay County:

1 FortiGate 400F Firewall Appliance	14,230
6 48 port FortiSwitch network switches	23,910
6 One year 7x24 support	3,000
6 One year exchange parts next day replacement	2,940
4 24 port FortiSwitch network switches	8,400
4 One year 7x24 support	1,080
4 One year exchange parts next day replacement	1,300
10 Fortinet MM GBIC	600
4 Fortinet Direct Attach Stacking Cables	380

Jackson County:

1 FortiGate 400F Firewall Appliance	14,230
3 48 port FortiSwitch network switches	11,955
3 One year 7x24 support	1,500
3 One year exchange parts next day replacement	1,470
3 Fortinet SM GBIC	180

Gulf County:

1 FortiGate 100F Firewall Appliance	4,200
1 48 port FortiSwitch network switches	3,985
1 One year 7x24 support	500
1 One year exchange parts next day replacement	490
1 24 port FortiSwitch network switches	2,100
1 One year 7x24 support	270

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-14TH JUD CIRCUIT										21501400
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										<u>1203.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY										3620000
INFORMATION TECHNOLOGY CRITICAL NEEDS										36201C0

1 One year exchange parts next day replacement					325					
2 Fortinet MM GBIC					180					

Calhoun County:

1 FortiGate 100F Firewall Appliance					4,200					
1 48 port FortiSwitch network switches					3,985					
1 One year 7x24 support					500					
1 One year exchange parts next day replacement					490					
1 24 port FortiSwitch network switches					2,100					
1 One year 7x24 support					270					
1 One year exchange parts next day replacement					325					
2 Fortinet MM GBIC					180					

Holmes County:

1 FortiGate 100F Firewall Appliance					4,200					
1 48 port FortiSwitch network switches					3,985					
1 One year 7x24 support					500					
1 One year exchange parts next day replacement					490					
1 24 port FortiSwitch network switches					2,100					
1 One year 7x24 support					270					
1 One year exchange parts next day replacement					325					
2 Fortinet MM GBIC					180					

Washington County:

1 FortiGate 100F Firewall Appliance					4,200					
1 48 port FortiSwitch network switches					3,985					
1 One year 7x24 support					500					
1 One year exchange parts next day replacement					490					
1 24 port FortiSwitch network switches					2,100					
1 One year 7x24 support					270					
1 One year exchange parts next day replacement					325					
2 Fortinet MM GBIC					180					

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUSTICE ADMINISTRATION 21000000  
 STATE ATTORNEYS 21500000  
 PGM: SA-14TH JUD CIRCUIT 21501400  
 PUBLIC PROTECTION 12  
 LEGAL REPRESENTATION 1203.00.00.00  
 AGENCY-WIDE INFORMATION TECHNOLOGY 3620000  
 INFORMATION TECHNOLOGY CRITICAL  
 NEEDS 36201C0

Installation Services  
 100 Labor hours 13,500

TOTAL COST OF PROJECT: \$146,875

Summary: This issue has been amended to account for price increases since the project was originally quoted. The total price has increased by \$24,246.

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OTHER PROGRAMS										4200000
COST OF LIVING ADJUSTMENT FOR ALL STAFF										4203A70
SALARY RATE										000000
SALARY RATE.....	789,496		789,496							
=====										
SALARIES AND BENEFITS										010000
GENERAL REVENUE FUND -STATE	943,921		943,921							1000 1
=====										
TOTAL: COST OF LIVING ADJUSTMENT FOR ALL STAFF										4203A70
TOTAL ISSUE.....	943,921		943,921							
TOTAL SALARY RATE.....	789,496		789,496							
=====										

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Retention of Assistant State Attorney (ASA) FTE is a major priority for the State Attorney's Office for the Fourteenth

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
JUSTICE ADMINISTRATION					21000000
STATE ATTORNEYS					21500000
PGM: SA-14TH JUD CIRCUIT					21501400
PUBLIC PROTECTION					12
LEGAL REPRESENTATION					1203.00.00.00
OTHER PROGRAMS					4200000
COST OF LIVING ADJUSTMENT FOR ALL STAFF					4203A70

Judicial Circuit (SA14) and the Florida Prosecuting Attorney Association (FPAA). To keep current FTE and compete with the private sector, the FPAA and SA14 are requesting an across-the-board cost of living adjustment of 8.3% to combat the difficulties created by inflation. Prices for goods and services have increased significantly. Every month, the U.S. Bureau of Labor and Statistics (BLS) releases a report calculating the Consumer Price Index (CPI) and calculating the rate of Inflation. On September 13, 2022, the report indicated an 8.3% inflation rate for the month of August 2022. The annual average inflation rate so far for 2022 has been 8.3%. The private sector has been raising salary offers and our office is, therefore, having trouble competing with the private sector. Salaries are essential to keep this office's trained support staff, investigators, and Assistant State Attorneys. Retaining staff is a public safety issue since a decrease in staffing means higher caseloads for the remaining staff. The ability to retain competent, long-term staff will provide much needed stability to the workforce that allows for the successful prosecution of cases. The retention of FTE issue can be resolved with this issue's requested appropriation. At the time of this request, SA14 has \$11,372,544 appropriated in salary & benefits to pay authorized FTE. An across-the-board cost of living adjustment of 8.3% would be an increase of \$ 943,921 in salary & benefits for SA14.

Therefore, SA14 is requesting \$943,921 in salary & benefits to provide an across-the-board cost of living adjustment of 8.3% to the office's FTE to retain current FTE. Public safety is the number one priority for SA14 and the FPAA. The requested pay increase will provide SA14 and all the agencies in the FPAA with much-needed help in retaining our trained FTE against the recruiting efforts of the private sector.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N0001 001	0.00	789,496	154,425	943,921	0.00	943,921

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-14TH JUD CIRCUIT										21501400
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
OTHER PROGRAMS										4200000
COST OF LIVING ADJUSTMENT FOR ALL STAFF										4203A70

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A12 - AGY FIN REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

TOTALS FOR ISSUE BY FUND  
 1000 GENERAL REVENUE FUND

0.00	789,496		154,425	943,921		943,921
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A14 - AGY AMD REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

RA01 RATE & SALARY ADJ - BENEFITS NO FTE  
 N0001 001

0.00	789,496		154,425	943,921	0.00	943,921
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TOTALS FOR ISSUE BY FUND  
 1000 GENERAL REVENUE FUND

0.00	789,496		154,425	943,921		943,921
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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-14TH JUD CIRCUIT						21501400
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
SALARY AND BENEFITS ADJUSTMENT						4205A40
SALARY RATE						000000
SALARY RATE.....	540,000	540,000				
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	751,788	751,788				1000 1
=====						
TOTAL: SALARY AND BENEFITS ADJUSTMENT						4205A40
TOTAL ISSUE.....	751,788	751,788				
TOTAL SALARY RATE.....	540,000	540,000				
=====						

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Recruitment and retention of Assistant State Attorney (ASA) FTE is a major priority for the State Attorney's Office for the Fourteenth Judicial Circuit (SA 14) and the Florida Prosecuting Attorney Association (FPAA). To keep current ASA FTE and recruit new ASA FTE to fill vacancies, the FPAA is requesting a \$15,000 pay increase for all authorized ASA positions.

In FY 2019-2020, the Legislature increased the minimum starting salary for ASAs to \$50,000. While this increase was extremely important, it did not have its intended effect of increasing the ability to hire and retain adequate numbers of qualified attorneys to prosecute crimes and protect communities. For the current fiscal year, the legislature appropriated an increase of 5.38% and an additional \$5,000 per attorney for all ASAs, effectively increasing salaries by approximately \$7000. But inflation and the high cost of housing in Florida have combined to erode the effect of this unprecedented increase and the concomitant ability to recruit and retain attorneys.

ASAs are leaving public service faster than they can be trained and replaced. Private law firms are paying significantly more than the starting salaries approved by the Florida legislature, and SA14 and the other offices of the FPAA are finding it increasingly difficult to compete for talent. High turnover rates create situations where attorneys handle serious felony cases long before they are ready to do so, and the fewer filled ASA FTE positions means higher cases loads for remaining ASA FTE. To address this ongoing retention and recruitment problem, the FPAA and SA 14 are asking for an increase of \$15,000 per authorized attorney position, which will allow circuits to increase the ASA starting salary to meet the community's needs and address any resulting compression issues, as well as the associated salary rate and benefits to address retention and recruitment issues.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-14TH JUD CIRCUIT										21501400
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
OTHER PROGRAMS										4200000
SALARY AND BENEFITS ADJUSTMENT										4205A40

As of the time of this request, SA14 has 36 ASA FTE positions. Therefore, the total rate amount requested for this issue is \$540,000 which is the amount needed to provide the requested \$15,000 pay increase for all authorized attorney positions. Benefits would be estimated at \$211,788 for a total of \$751,788. Public safety is the number one priority for SA14 and the FPAA. The requested pay increases will provide SA14 and all the agencies in the FPAA with much-needed help in keeping our trained Assistant State Attorney FTE and recruiting new Assistant State Attorney FTE against the recruiting efforts of the private sector.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N0001 001	0.00	540,000	211,788	751,788	0.00	751,788
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
0.00	540,000	211,788	751,788	751,788		751,788

A14 - AGY AMD REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N0001 001	0.00	540,000	211,788	751,788	0.00	751,788

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-14TH JUD CIRCUIT										21501400
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
OTHER PROGRAMS										4200000
SALARY AND BENEFITS ADJUSTMENT										4205A40

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						751,788
0.00	540,000		211,788	751,788		751,788

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TOTAL: LEGAL REPRESENTATION						1203.00.00.00
BY FUND TYPE						
GENERAL REVENUE FUND	1,695,709	1,695,709				1000
TRUST FUNDS	194,629	218,875	218,875		24,246	2000
TOTAL PROG COMP.....	1,890,338	1,914,584	218,875		24,246	
TOTAL SALARY RATE.....	1,329,496	1,329,496				

=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-15TH JUD CIRCUIT						21501500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
FORFEIT/INVES SUPPORT TF -STATE	60,000	60,000	60,000			2316 1

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

State Attorney 15th Circuit presently has two vehicles that currently have 95,000-105,000 miles each and will have 125,000 miles by June 2023. The vehicles are being driven by investigators who cover the entire county while searching for victims and witnesses, meeting with law enforcement, viewing evidence and crime scene, transporting victims/witnesses in emergency situations and undertaking investigations in pending prosecutions. The pool vehicles are also used by Assistant State Attorneys and staff to attend out of county depositions, trainings and seminars in lieu of paying mileage for personal vehicle use.

- 2 UNMARKED LAW ENFORCEMENT VEHICLES @30,000 EACH
- VEHICLE 1: 2013 Gray Ford Fusion- 3FA6P0G79DR262927
- VEHICLE 2: 2014 Gray Ford Taurus- 1FAHP2D85EG182793

Linked to Agency Activities: Felony, Misdemeanor, Juvenile and Civil prosecutions.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-15TH JUD CIRCUIT						21501500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
STATE FUNDING REDUCTIONS						3300000
REDUCE TRUST FUND AUTHORITY						3301510
SALARIES AND BENEFITS						010000
GRANTS AND DONATIONS TF -STATE		105,375-			105,375-	2339 1
-RECPNT		144,625-			144,625-	2339 9
TOTAL GRANTS AND DONATIONS TF		250,000-			250,000-	2339
TOTAL APPRO.....		250,000-			250,000-	

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended FY2023-24 Narrative after February 8, 2023

The State Attorney, 15th Judicial Circuit (SA015) averages 1.2 million to 1.35 million dollars in Grants and Donations Revenue yearly. Currently the trust authority for the Grants And Donations Salaries and Benefits category is 1,613,337. The collections from these contracted grants will not meet this authority for years to come, if ever. SA015 is requesting a reduction of \$250,000 in Grants and Donations -Salaries and Benefits trust authority to bring this trust authority closer in line with the FY23-24 detail list of receipts projected over the next 3 fiscal years.

The Other Salary Amount (OAD) was used because there are no positions or salary rate associated with this reduction.

Summary: This issue is new.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-15TH JUD CIRCUIT						21501500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
STATE FUNDING REDUCTIONS						3300000
REDUCE TRUST FUND AUTHORITY						3301510

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2339 GRANTS AND DONATIONS TF							250,000-
							250,000-
							=====

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OTHER PROGRAMS							4200000
COMPETITIVE AREA DIFFERENTIAL FUNDING							4200A60
SALARY RATE							000000
SALARY RATE.....	948,497	948,497					
	=====	=====	=====	=====	=====		
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1,271,359	1,271,359					1000 1
	=====	=====	=====	=====	=====		
TOTAL: COMPETITIVE AREA DIFFERENTIAL FUNDING							4200A60
TOTAL ISSUE.....	1,271,359	1,271,359					
TOTAL SALARY RATE.....	948,497	948,497					
	=====	=====	=====	=====	=====		

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-15TH JUD CIRCUIT						21501500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
COMPETITIVE AREA DIFFERENTIAL						
FUNDING						4200A60

Although the Legislature was very generous in salary issues last year, the increase cannot keep up with inflation and housing costs in Palm Beach County. A rate and salary increase of \$948,497 is requested for the 15th Circuit State Attorney's Office in Palm Beach County to implement competitive area pay differentials (CAD) comparable to those already in effect in the career service pay plan. The substantial difference in the cost of living across counties severely impacts this circuit's ability to recruit and retain qualified attorneys and staff. Further, it is difficult for this agency to compete with other local government agencies that already have a CAD.

Recognizing that competitive area differentials have been approved for other state agencies, this request is for an adjustment to rate and salary to reflect the cost of living variances between south Florida and other areas of the state which enjoy a less expensive cost-of-living. Review of the data collected in the Florida Price Level Index established by the US Bureau of Labor reveals that the cost-of-living in Palm Beach County has suffered a 10.6% increase along with Broward and Dade in the last 12 months. Specifically the housing costs in Palm Beach County have increased by 12.3%. In addition CADs have been approved for South Florida for Florida Highway Patrol, career service, State Courts, Guardian ad litem and some other state law enforcement agencies.

An increase in rate and salary is requested as follows:

Average CAD under DMS career Service staff for Palm Beach (2018) = \$1,268.76 x 188 = \$238,526 + 46,655 = \$285,182  
 Average CAD under DMS Career Service Investigators for Palm Beach County (2018) = \$4,999.80 x 12 = \$59,997 + \$21,287 = \$81,284

Using the CAD for Investigators for Prosecutors, who are also considered Law Enforcement Officers who carry doctorate degrees = 4,999.80 x 130 = \$649,974 + \$254,919 = \$904,893.

Total Salary = \$948,497      Total Benefits = \$322,861 = Total Cost of \$1,271,359

The requested salary amount is a supplemental increase to exceed the minimum for the pay plan for recruitment and retention purposes. The job market is highly competitive for qualified candidates who are sought after by both local government and private sector.

LINK TO AGENCY ACTIVITY(IES): Felony, misdemeanor and juvenile prosecution, and civil matters

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-15TH JUD CIRCUIT						21501500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
COMPETITIVE AREA DIFFERENTIAL						
FUNDING						4200A60

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0002 001	0.00	59,997		21,287	81,284	0.00	81,284
N0003 001	0.00	238,526		46,655	285,181	0.00	285,181
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	649,974		254,920	904,894	0.00	904,894
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,271,359
	0.00	948,497		322,862	1,271,359		1,271,359

A14 - AGY AMD REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0002 001	0.00	59,997		21,287	81,284	0.00	81,284
N0003 001	0.00	238,526		46,655	285,181	0.00	285,181
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	649,974		254,920	904,894	0.00	904,894



	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-15TH JUD CIRCUIT						21501500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
COMPETITIVE AREA DIFFERENTIAL						
FUNDING						4200A60

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,271,359
	0.00	948,497		322,862	1,271,359		1,271,359

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COST OF LIVING ADJUSTMENT FOR ALL							
STAFF							4203A70
SALARY RATE							000000
SALARY RATE.....	2,115,479	2,115,479					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	2,529,267	2,529,267					1000 1
TOTAL: COST OF LIVING ADJUSTMENT FOR ALL							4203A70
STAFF							
TOTAL ISSUE.....	2,529,267	2,529,267					
TOTAL SALARY RATE.....	2,115,479	2,115,479					

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-15TH JUD CIRCUIT						21501500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
COST OF LIVING ADJUSTMENT FOR ALL						
STAFF						4203A70

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Retention of Assistant State Attorney (ASA) FTE is a major priority for the State Attorney's Office for the Fifteenth Judicial Circuit (SA15) and the Florida Prosecuting Attorney Association (FPAA). To keep current FTE and compete with the private sector, the FPAA and SA15 are requesting an across-the-board cost of living adjustment of 8.3% to combat the difficulties created by inflation. Prices for goods and services have increased significantly. Every month, the U.S. Bureau of Labor and Statistics (BLS) releases a report calculating the Consumer Price Index (CPI) and calculating the rate of Inflation. On September 13, 2022, the report indicated an 8.3% inflation rate for the month of August 2022. The annual average inflation rate so far for 2022 has been 8.3%. The private sector has been raising salary offers and our office is, therefore, having trouble competing with the private sector. Salaries are essential to keep this office's trained support staff, investigators, and Assistant State Attorneys. Retaining staff is a public safety issue since a decrease in staffing means higher caseloads for the remaining staff. The ability to retain competent, long-term staff will provide much needed stability to the workforce that allows for the successful prosecution of cases. The retention of FTE issue can be resolved with this issue's requested appropriation. At the time of this request, SA15 has \$ 30,473,085 appropriated in salary & benefits to pay authorized FTE. An across-the-board cost of living adjustment of 8.3% would be an increase of \$2,529,267 in salary & benefits for SA15.

Therefore, SA15 is requesting \$2,529,267 in salary & benefits to provide an across-the-board cost of living adjustment of 8.3% to the office's FTE to retain current FTE. Public safety is the number one priority for SA15 and the FPAA. The requested pay increase will provide SA15 and all the agencies in the FPAA with much-needed help in retaining our trained FTE against the recruiting efforts of the private sector.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-15TH JUD CIRCUIT										21501500
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
OTHER PROGRAMS										4200000
COST OF LIVING ADJUSTMENT FOR ALL STAFF										4203A70

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE N0001 001	0.00	2,115,479		413,788	2,529,267	0.00	2,529,267
TOTALS FOR ISSUE BY FUND 1000 GENERAL REVENUE FUND	0.00	2,115,479		413,788	2,529,267		2,529,267

A14 - AGY AMD REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE N0001 001	0.00	2,115,479		413,788	2,529,267	0.00	2,529,267
TOTALS FOR ISSUE BY FUND 1000 GENERAL REVENUE FUND	0.00	2,115,479		413,788	2,529,267		2,529,267

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-15TH JUD CIRCUIT						21501500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
SALARY AND BENEFITS ADJUSTMENT						4205A40
SALARY RATE						000000
SALARY RATE.....	1,875,000	1,875,000				
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	2,610,376	2,610,376				1000 1
=====						
TOTAL: SALARY AND BENEFITS ADJUSTMENT						4205A40
TOTAL ISSUE.....	2,610,376	2,610,376				
TOTAL SALARY RATE.....	1,875,000	1,875,000				
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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Recruitment and retention of Assistant State Attorney (ASA) FTE is a major priority for the State Attorney's Office for the Fifteenth Judicial Circuit (SA15) and the Florida Prosecuting Attorney Association (FPAA). To keep current ASA FTE and recruit new ASA FTE to fill vacancies, the FPAA is requesting a \$15,000 pay increase for all authorized ASA positions.

In FY 2019-2020, the Legislature increased the minimum starting salary for ASAs to \$50,000. While this increase was extremely important, it did not have its intended effect of increasing the ability to hire and retain adequate numbers of qualified attorneys to prosecute crimes and protect communities. For the current fiscal year, the legislature appropriated an increase of 5.38% and an additional \$5,000 per attorney for all ASAs, effectively increasing salaries by approximately \$7000. But inflation and the high cost of housing in Florida have combined to erode the effect of this unprecedented increase and the concomitant ability to recruit and retain attorneys.

ASAs are leaving public service faster than they can be trained and replaced. Private law firms are paying significantly more than the starting salaries approved by the Florida legislature, and SA15 and the other offices of the FPAA are finding it increasingly difficult to compete for talent. High turnover rates create situations where attorneys handle serious felony cases long before they are ready to do so, and the fewer filled ASA FTE positions means higher cases loads for remaining ASA FTE. To address this ongoing retention and recruitment problem, the FPAA and SA15 are asking for an increase of \$15,000 per authorized attorney position, which will allow circuits to increase the ASA starting salary to meet the community's needs and address any resulting compression issues, as well as the associated salary rate and benefits to address retention and recruitment issues.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-15TH JUD CIRCUIT										21501500
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
OTHER PROGRAMS										4200000
SALARY AND BENEFITS ADJUSTMENT										4205A40

As of the time of this request, SA15 has 125 ASA FTE positions. Therefore, the total rate amount requested for this issue is \$1,875,000 which is the amount needed to provide the requested \$15,000 pay increase for all authorized attorney positions. Benefits would be estimated at \$735,376 for a total of \$2,610,376. Public safety is the number one priority for SA15 and the FPAA. The requested pay increases will provide SA15 and all the agencies in the FPAA with much-needed help in keeping our trained Assistant State Attorney FTE and recruiting new Assistant State Attorney FTE against the recruiting efforts of the private sector.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N0001 001	0.00	1,875,000	735,376	2,610,376	0.00	2,610,376
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						2,610,376
0.00	1,875,000		735,376	2,610,376		2,610,376

A14 - AGY AMD REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N0001 001	0.00	1,875,000	735,376	2,610,376	0.00	2,610,376

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-15TH JUD CIRCUIT										21501500
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
OTHER PROGRAMS										4200000
SALARY AND BENEFITS ADJUSTMENT										4205A40

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
0.00	1,875,000		735,376	2,610,376		2,610,376

ATTORNEY RECRUITMENT AND RETENTION						4206A00
SALARY RATE						000000
SALARY RATE.....	875,000	875,000				
SALARIES AND BENEFITS						
GENERAL REVENUE FUND -STATE	1,218,176	1,218,176				1000 1
TOTAL: ATTORNEY RECRUITMENT AND RETENTION						4206A00
TOTAL ISSUE.....	1,218,176	1,218,176				
TOTAL SALARY RATE.....	875,000	875,000				

AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Although the Legislature was very generous in salary issues last year, the increase cannot keep up with inflation and

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-15TH JUD CIRCUIT										21501500
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
OTHER PROGRAMS										4200000
ATTORNEY RECRUITMENT AND RETENTION										4206A00

housing costs in Palm Beach County. Recruitment and retention of Assistant State Attorney (ASA) Full-Time Equivalent (FTE) is a major priority for our office and the Florida Prosecuting Attorney Association (FPAA). Recruiting new ASAs and retaining current ASAs is very difficult. The office understands that public service agencies will not make the same salaries as private, and as such, ASAs are constantly being recruited by private law firms. Under normal situations this is manageable. However, for the FY23-24 budget, the inflation rate and the issue of affordable housing for attorneys who only make \$4,166.67 gross monthly create a major obstacle for new hires to move to this area to fill positions. In order to keep current ASA FTE and recruit new ASAs, SA015 is asking for an additional \$5,000 raise for each attorney. This amount will allow offices to raise the minimum to almost \$60,000 which will hopefully be enough to afford housing which has increased by 12.3% in the last 12 months.

As of the time of this request, SA015 has 105 filled Assistant State Attorneys. Although over the last year the office has lost 23 ASAs to private practice, only 9 new attorneys agreed to the offers for hire. That leaves the office with attorney vacancies that directly affect the workloads of everyone. A \$5,000 pay increase would be \$875,000 for our current ASA FTE. The office currently has 20 vacant Assistant State Attorney FTE positions that must be filled to properly execute the office's constitutional duties. Therefore, our office is requesting \$875,000 in salaries and benefits to provide a \$5,000 pay increase to the current 105 filled ASA FTE positions and 20 vacant ASA FTE positions for recruitment and retention purposes.

The requested pay increases will provide the office with much needed help in keeping our trained staff and recruiting new attorneys to the area. Public safety is the number one priority for this office. SA015 will be able to keep the much-needed ASA FTE to carry out our office's constitutional duties.

The requested salary amount is a supplemental increase to exceed the minimum for the pay plan for recruitment and retention purposes. The job market is highly competitive for qualified candidates who are sought after by both local government and private sector.

LINK TO AGENCY ACTIVITY(IES): Felony, misdemeanor and juvenile prosecution, and civil matters.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UUNDER)	AGY FIN REQ FY 2023-24	

JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-15TH JUD CIRCUIT										21501500
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
OTHER PROGRAMS										4200000
ATTORNEY RECRUITMENT AND RETENTION										4206A00

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	875,000		343,176	1,218,176	0.00	1,218,176
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,218,176
	0.00	875,000		343,176	1,218,176		1,218,176

A14 - AGY AMD REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	875,000		343,176	1,218,176	0.00	1,218,176
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,218,176
	0.00	875,000		343,176	1,218,176		1,218,176

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-15TH JUD CIRCUIT										21501500
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
SALARY RATE ADJUSTMENTS										51R0000
INCREASE CURRENT AUTHORIZED RATE										51R0100
SALARY RATE										000000
SALARY RATE.....		708,000						708,000		

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2023-24 Narrative after February 8, 2023

Across the state, recruitment and retention continues to be a key concern for all State Attorney Offices. The hiring and retention of qualified legal and support staff remains challenging. The financial support that was provided by the Legislature in Fiscal Year 2022/23 was a positive step and greatly appreciated. Salary increases needed to address the compression caused by the minimum wage increases combined with continuing inflation, staff shortages and housing costs have required this agency to admittedly use more rate than expected.

In addition, for years the office had consistently received rate at approximately 73% of the total appropriation for Salaries and Benefits. However over the last couple years that percentage has decreased resulting in a current inability to meet many of the needs associated with recruitment, retention, compression and inflation. Although SA015 has funding and authority to address some of these issues it is restricted by the current rate.

SAO 15 has \$30,473,085 in authority and cash to use for salaries and benefits in FY 22/23. Currently the rate balance for this office is \$558,061. That will soon result in negative rate when a portion of that balance is used to cover new ASAs at \$60,000. Another portion is used to bring in lawyers at higher rates based on their years of experience in law outside the office. Finally, a third portion must be used to continue phasing in the compression increases needed to retain staff. Although rate was increased for those receiving the new minimum wage, no additional rate was given to assist with raising support staff comparable to the min wage increase.

The office is requesting a return to the 70% rate model. This increase would allow the office to use its full complement of General revenue and Trust authority for salary needs in FY 23/24.

Summary: This is a new issue

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-15TH JUD CIRCUIT						21501500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
SALARY RATE ADJUSTMENTS						51R0000
INCREASE CURRENT AUTHORIZED RATE						51R0100

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0001 001		708,000					
TOTAL SALARY RATE		708,000					

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TOTAL: LEGAL REPRESENTATION							1203.00.00.00
BY FUND TYPE							
GENERAL REVENUE FUND	7,629,178	7,629,178					1000
TRUST FUNDS	60,000	190,000-	60,000			250,000-	2000
TOTAL PROG COMP.....	7,689,178	7,439,178	60,000			250,000-	
TOTAL SALARY RATE.....	5,813,976	6,521,976			708,000		

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-16TH JUD CIRCUIT						21501600
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
COST OF LIVING ADJUSTMENT FOR ALL						
STAFF						4203A70
SALARY RATE						000000
SALARY RATE.....	287,870	287,870				
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	344,177	344,177				1000 1
=====						
TOTAL: COST OF LIVING ADJUSTMENT FOR ALL						4203A70
STAFF						
TOTAL ISSUE.....	344,177	344,177				
TOTAL SALARY RATE.....	287,870	287,870				
=====						

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Retention of Assistant State Attorney (ASA) FTE is a major priority for the State Attorney's Office for the Sixteenth Judicial Circuit (SA16) and the Florida Prosecuting Attorney Association (FPAA). To keep current FTE and compete with the private sector, the FPAA and SA16 are requesting an across-the-board cost of living adjustment of 8.3% to combat the difficulties created by inflation. Prices for goods and services have increased significantly. Every month, the U.S. Bureau of Labor and Statistics (BLS) releases a report calculating the Consumer Price Index (CPI) and calculating the rate of Inflation. On September 13, 2022, the report indicated an 8.3% inflation rate for the month of August 2022. The annual average inflation rate so far for 2022 has been 8.3%. The private sector has been raising salary offers and our office is, therefore, having trouble competing with the private sector. Salaries are essential to keep this office's trained support staff, investigators, and Assistant State Attorneys. Retaining staff is a public safety issue since a decrease in staffing means higher caseloads for the remaining staff. The ability to retain competent, long-term staff will provide much needed stability to the workforce that allows for the successful prosecution of cases. The retention of FTE issue can be resolved with this issue's requested appropriation. At the time of this request, SA16 has \$4,146,715 appropriated in salary & benefits to pay authorized FTE. An across-the-board cost of living adjustment of 8.3% would be an increase of \$344,177 in salary & benefits for SA16.

Therefore, SA16 is requesting \$344,177 in salary & benefits to provide an across-the-board cost of living adjustment of 8.3% to the office's FTE to retain current FTE. Public safety is the number one priority for SA16 and the FPAA. The requested pay increase will provide SA16 and all the agencies in the FPAA with much-needed help in retaining our trained

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-16TH JUD CIRCUIT										21501600
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
OTHER PROGRAMS										4200000
COST OF LIVING ADJUSTMENT FOR ALL STAFF										4203A70

FTE against the recruiting efforts of the private sector.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N0001 001	0.00	287,870	56,307	344,177	0.00	344,177
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
0.00	287,870	56,307	344,177			344,177

A14 - AGY AMD REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N0001 001	0.00	287,870	56,307	344,177	0.00	344,177

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-16TH JUD CIRCUIT						21501600
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
COST OF LIVING ADJUSTMENT FOR ALL STAFF						4203A70

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							344,177
	0.00	287,870		56,307	344,177		344,177

SALARY AND BENEFITS ADJUSTMENT							4205A40
SALARY RATE							000000
SALARY RATE.....	300,000	300,000					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	417,660	417,660					1000 1
TOTAL: SALARY AND BENEFITS ADJUSTMENT							4205A40
TOTAL ISSUE.....	417,660	417,660					
TOTAL SALARY RATE.....	300,000	300,000					

AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-16TH JUD CIRCUIT										21501600
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
OTHER PROGRAMS										4200000
SALARY AND BENEFITS ADJUSTMENT										4205A40

Recruitment and retention of Assistant State Attorney (ASA) FTE is a major priority for the State Attorney's Office for the Sixteenth Judicial Circuit (SA16) and the Florida Prosecuting Attorney Association (FPAA). To keep current ASA FTE and recruit new ASA FTE to fill vacancies, the FPAA is requesting a \$15,000 pay increase for all authorized ASA positions.

In FY 2019-2020, the Legislature increased the minimum starting salary for ASAs to \$50,000. While this increase was extremely important, it did not have its intended effect of increasing the ability to hire and retain adequate numbers of qualified attorneys to prosecute crimes and protect communities. For the current fiscal year, the legislature appropriated an increase of 5.38% and an additional \$5,000 per attorney for all ASAs, effectively increasing salaries by approximately \$7000. But inflation and the high cost of housing in Florida have combined to erode the effect of this unprecedented increase and the concomitant ability to recruit and retain attorneys.

ASAs are leaving public service faster than they can be trained and replaced. Private law firms are paying significantly more than the starting salaries approved by the Florida legislature, and SA16 and the other offices of the FPAA are finding it increasingly difficult to compete for talent. High turnover rates create situations where attorneys handle serious felony cases long before they are ready to do so, and the fewer filled ASA FTE positions means higher cases loads for remaining ASA FTE. To address this ongoing retention and recruitment problem, the FPAA and SA16 are asking for an increase of \$15,000 per authorized attorney position, which will allow circuits to increase the ASA starting salary to meet the community's needs and address any resulting compression issues, as well as the associated salary rate and benefits to address retention and recruitment issues.

As of the time of this request, SA16 has 20 ASA FTE positions. Therefore, the total rate amount requested for this issue is \$300,000 which is the amount needed to provide the requested \$15,000 pay increase for all authorized attorney positions. Benefits would be estimated at \$117,660 for a total of \$417,660. Public safety is the number one priority for SA16 and the FPAA. The requested pay increases will provide SA16 and all the agencies in the FPAA with much-needed help in keeping our trained Assistant State Attorney FTE and recruiting new Assistant State Attorney FTE against the recruiting efforts of the private sector.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-16TH JUD CIRCUIT										21501600
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
OTHER PROGRAMS										4200000
SALARY AND BENEFITS ADJUSTMENT										4205A40

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	300,000		117,660	417,660	0.00	417,660
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							417,660
	0.00	300,000		117,660	417,660		417,660

A14 - AGY AMD REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	300,000		117,660	417,660	0.00	417,660
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							417,660
	0.00	300,000		117,660	417,660		417,660

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-16TH JUD CIRCUIT						21501600
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
SALARY RATE ADJUSTMENTS						51R0000
INCREASE CURRENT AUTHORIZED RATE						51R0100
SALARY RATE						000000
SALARY RATE.....		150,000			150,000	

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2023-24 Narrative after February 8, 2023

Across the state, recruitment and retention continues to be a key concern for all State Attorney Offices. Hiring and retaining qualified staff for both Legal and Support remains to be challenging. The financial support that was provided by the Legislature in Fiscal Year 2022/23 was a positive step; however, due to many factors, SA16 continues to struggle to attain and retain competent employees. OVER THE PAST COUPLE OF YEARS WE HAVE HAD A 94% TURNOVER WITH ASAs. Though the Office is now starting ASAs at \$80,000 SA16 is still struggling to find help due to the high cost of housing in the Keys.

Factors include:

- a) Hurricane Ian-many staff left the area after this tragic event
- b) Higher pay in the private sector
- c) Higher-base pay of municipalities (and other state agencies)
- d) Staff relocating due to the high cost of living
- e) Increased population
- f) High caseloads created by low staffing

These factors make it very difficult to provide the essential staffing for effective case prosecution. The economy simply demands higher salaries to attract and retain quality employees.

To fully utilize the Office's financial resources, the office is requesting \$150,000 of rate authority. This will enable the Office to keep pace with other state and municipal agencies. Public safety is of the utmost importance and prosecuting the most violent of individuals to the fullest extent that the law allows is key to this mission. Having competent trial counsel and support staff is critical to these efforts.



	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-16TH JUD CIRCUIT						21501600
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
SALARY RATE ADJUSTMENTS						51R0000
INCREASE CURRENT AUTHORIZED RATE						51R0100

Summary: This is a new issue

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0001 001		150,000					
TOTAL SALARY RATE		150,000					

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TOTAL: LEGAL REPRESENTATION							1203.00.00.00
BY FUND TYPE							
GENERAL REVENUE FUND.....		761,837	761,837				1000
SALARY RATE.....	587,870		737,870		150,000		

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-17TH JUD CIRCUIT						21501700
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
STATE ATTNYS REVENUE TF -STATE	45,000	45,000	45,000			2058 1

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney's Office, 17th Judicial Circuit is requesting \$45,000 in nonrecurring State Attorney Revenue Trust Funds authority to replace an aging vehicle currently in use by the office. This vehicle will be 17 years old in 2023, and meets the age requirement set by The Department of Management Services' (DMS) replacement criteria. The expense to repair this vehicle yearly is no longer cost effective for this office.

Details of Current Vehicle:

MAKE	MODEL	YEAR	TYPE	VIN #	08/01/22 MILEAGE
FORD	E-250	2006	VAN	1FTNS24W76DA85155	39,304

Link to Agency Activities: Felony, misdemeanor and juvenile prosecution

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-17TH JUD CIRCUIT						21501700
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
INCREASE TRUST FUND AUTHORITY						3001520
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
GRANTS AND DONATIONS TF -STATE		33,195			33,195	2339 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

Amended 2023-24 Narrative after February 8, 2023

IT COMPONENT? NO

The U.S. Department of Justice, Office of Justice Programs has awarded a grant to the State Attorney's Office, 17th Judicial Circuit (SA17) - The Body Worn Camera Policy and Implementation Program to Support Law Enforcement Agencies. After award acceptance September 30, 2022, SA17 hired a Digital Evidence Unit Director in December, and the budget was approved January 17, 2023. The \$999,350 36-month direct Federal grant award provides for salaries and benefits for 3 Digital Evidence Unit personnel, and \$205,478 for 3 years of operating expenses for training, equipment and supplies.

Additionally, the Office on Violence Against Women (OVW) has approved a \$999,997 award to the Nancy J Cotterman Center for its 4-year Grant, \$410,885 of which is awarded to SA17 as a sub-recipient. While budget amendments and budget shifts were approved and applied to salaries and benefits as well as other expenses for FY22-23, a deficit remains in the operations category for remaining years of the grant. In order to implement both of these grants, SA17 requires additional authority in the Grants and Donations operations category for the Body Worn Camera Grant in the amount of \$32,312 for year 2 and subsequent years. An additional \$883 authority in the Grants and Donations operations category is also required for the Nancy J Cotterman Center's Improving Criminal Justice Response Times for postage, printing and office supplies for year 2 and subsequent years of the grant. The total request is \$33,195.

LINK TO AGENCY ACTIVITIES: Felony, misdemeanor and juvenile prosecution.

Summary: This is a new issue

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-17TH JUD CIRCUIT						21501700
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
ADDITIONAL STAFFING FOR SPECIALTY						
DIVERSION COURTS						3001550
SALARY RATE						000000
SALARY RATE.....	167,623	167,623				
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	3.00	3.00				
	271,910	271,910				1000 1
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
GENERAL REVENUE FUND -STATE	15,555	15,555	10,301			1000 1
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	654	654				1000 1
TOTAL: ADDITIONAL STAFFING FOR SPECIALTY						3001550
DIVERSION COURTS						
TOTAL POSITIONS.....	3.00	3.00				
TOTAL ISSUE.....	288,119	288,119	10,301			
TOTAL SALARY RATE.....	167,623	167,623				

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The State Attorney's Office, 17th Judicial Circuit (SA17) administers a Misdemeanor Diversion Program (MDP), a Driver's Initiative Diversion Program, as well as a Worthless Check Diversion Program.

The Misdemeanor Diversion Program (MDP) includes qualified offenses such as, Disorderly Conduct, Petit Theft, Criminal Mischief, Resisting Without Violence, Trespass, and Prostitution.

The Driver's Initiative Program, is designed to divert offenders charged with traffic related offenses, such as, Reckless

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-17TH JUD CIRCUIT						21501700
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						<u>1203.00.00.00</u>
WORKLOAD						3000000
ADDITIONAL STAFFING FOR SPECIALTY						
DIVERSION COURTS						3001550

Driving, Driving on a Suspended License and, No Valid Driver's License. Successful completion of the programs ensures the offender obtains a valid driver's license.

The Worthless Check Diversion Program, offers an educational component and successful completion requires offenders to make restitution to the victims.

These programs provide for rehabilitation of the offender, and successful completion ensures the offender avoids a criminal record as the charges are dropped. Restitution to crime victims is a mandatory component. In addition to the daily caseload management there are extensive application and review procedures involved in the process.

SA17 is therefore requesting additional positions and staff to assist with the management and review of these programs.

- 2 Assistant State Attorneys (@ 65,000 each)
- 1 Legal Assistant IV (@ 37,623 each)

The requested salary amount exceeds the minimum for the pay plan for recruitment and retention purposes. The job market is highly competitive for qualified candidates who are sought after by both local government and private sector.

The amount requested corresponds to IC 4205A40, where the State Attorney's Office in the Seventeenth Judicial Circuit is requesting an increase for all attorney positions to a rate of \$65,000 per position.

LINK TO AGENCY ACTIVITIES: Felony, misdemeanor and juvenile prosecution.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	OVER(UUNDER)					
	AGY FIN REQ				AGY FIN REQ	
	FY 2023-24				FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-17TH JUD CIRCUIT						21501700
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
ADDITIONAL STAFFING FOR SPECIALTY						
DIVERSION COURTS						3001550

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
NEW POSITIONS							
6154 LEGAL ASSISTANT IV							
N0002 001	1.00	37,623		21,889	59,512	0.00	59,512
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0001 001	2.00	130,000		82,398	212,398	0.00	212,398
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							271,910
	3.00	167,623		104,287	271,910		271,910

A14 - AGY AMD REQ FY 2023-24

NEW POSITIONS							
6154 LEGAL ASSISTANT IV							
N0002 001	1.00	37,623		21,889	59,512	0.00	59,512
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0001 001	2.00	130,000		82,398	212,398	0.00	212,398

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-17TH JUD CIRCUIT						21501700
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
ADDITIONAL STAFFING FOR SPECIALTY						
DIVERSION COURTS						3001550

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							271,910
	3.00	167,623		104,287	271,910		271,910

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OTHER PROGRAMS							4200000
COST OF LIVING ADJUSTMENT FOR ALL							
STAFF							4203A70
SALARY RATE							000000
SALARY RATE.....	3,232,061	3,232,061					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	3,864,252	3,864,252					1000 1
TOTAL: COST OF LIVING ADJUSTMENT FOR ALL							4203A70
STAFF							
TOTAL ISSUE.....	3,864,252	3,864,252					
TOTAL SALARY RATE.....	3,232,061	3,232,061					

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-17TH JUD CIRCUIT						21501700
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
COST OF LIVING ADJUSTMENT FOR ALL						
STAFF						4203A70

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Retention of Assistant State Attorney (ASA) FTE is a major priority for the State Attorney's Office for the Seventeenth Judicial Circuit (SA17) and the Florida Prosecuting Attorney Association (FPAA). To keep current FTE and compete with the private sector, the FPAA and SA17 are requesting an across-the-board cost of living adjustment of 8.3% to combat the difficulties created by inflation. Prices for goods and services have increased significantly. Every month, the U.S. Bureau of Labor and Statistics (BLS) releases a report calculating the Consumer Price Index (CPI) and calculating the rate of Inflation. On September 13, 2022, the report indicated an 8.3% inflation rate for the month of August 2022. The annual average inflation rate so far for 2022 has been 8.3%. The private sector has been raising salary offers and our office is, therefore, having trouble competing with the private sector. Salaries are essential to keep this office's trained support staff, investigators, and Assistant State Attorneys. Retaining staff is a public safety issue since a decrease in staffing means higher caseloads for the remaining staff. The ability to retain competent, long-term staff will provide much needed stability to the workforce that allows for the successful prosecution of cases. The retention of FTE issue can be resolved with this issue's requested appropriation. At the time of this request, SA17 has \$46,557,249 appropriated in salary & benefits to pay authorized FTE. An across-the-board cost of living adjustment of 8.3% would be an increase of \$3,864,252 in salary & benefits for SA17.

Therefore, SA17 is requesting \$3,864,252 in salary & benefits to provide an across-the-board cost of living adjustment of 8.3% to the office's FTE to retain current FTE. Public safety is the number one priority for SA17 and the FPAA. The requested pay increase will provide SA17 and all the agencies in the FPAA with much-needed help in retaining our trained FTE against the recruiting efforts of the private sector.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-17TH JUD CIRCUIT										21501700
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
OTHER PROGRAMS										4200000
COST OF LIVING ADJUSTMENT FOR ALL STAFF										4203A70

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE N0001 001	0.00	3,232,061		632,191	3,864,252	0.00	3,864,252
TOTALS FOR ISSUE BY FUND 1000 GENERAL REVENUE FUND	0.00	3,232,061		632,191	3,864,252		3,864,252

A14 - AGY AMD REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE N0001 001	0.00	3,232,061		632,191	3,864,252	0.00	3,864,252
TOTALS FOR ISSUE BY FUND 1000 GENERAL REVENUE FUND	0.00	3,232,061		632,191	3,864,252		3,864,252

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-17TH JUD CIRCUIT						21501700
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
SALARY AND BENEFITS ADJUSTMENT						4205A40
SALARY RATE						000000
SALARY RATE.....	3,465,000	3,465,000				
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	4,823,974	4,823,974				1000 1
=====						
TOTAL: SALARY AND BENEFITS ADJUSTMENT						4205A40
TOTAL ISSUE.....	4,823,974	4,823,974				
TOTAL SALARY RATE.....	3,465,000	3,465,000				
=====						

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Recruitment and retention of Assistant State Attorney (ASA) FTE is a major priority for the State Attorney's Office for the Seventeenth Judicial Circuit (SA17) and the Florida Prosecuting Attorney Association (FPAA). To keep current ASA FTE and recruit new ASA FTE to fill vacancies, the FPAA is requesting a \$15,000 pay increase for all authorized ASA positions.

In FY 2019-2020, the Legislature increased the minimum starting salary for ASAs to \$50,000. While this increase was extremely important, it did not have its intended effect of increasing the ability to hire and retain adequate numbers of qualified attorneys to prosecute crimes and protect communities. For the current fiscal year, the legislature appropriated an increase of 5.38% and an additional \$5,000 per attorney for all ASAs, effectively increasing salaries by approximately \$7000. But inflation and the high cost of housing in Florida have combined to erode the effect of this unprecedented increase and the concomitant ability to recruit and retain attorneys.

ASAs are leaving public service faster than they can be trained and replaced. Private law firms are paying significantly more than the starting salaries approved by the Florida legislature, and SA17 and the other offices of the FPAA are finding it increasingly difficult to compete for talent. High turnover rates create situations where attorneys handle serious felony cases long before they are ready to do so, and the fewer filled ASA FTE positions means higher cases loads for remaining ASA FTE. To address this ongoing retention and recruitment problem, the FPAA and SA17 are asking for an increase of \$15,000 per authorized attorney position, which will allow circuits to increase the ASA starting salary to meet the community's needs and address any resulting compression issues, as well as the associated salary rate and benefits to address retention and recruitment issues.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-17TH JUD CIRCUIT						21501700
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
SALARY AND BENEFITS ADJUSTMENT						4205A40

As of the time of this request, SA17 has 231 ASA FTE positions. Therefore, the total rate amount requested for this issue is \$3,465,000 which is the amount needed to provide the requested \$15,000 pay increase for all authorized attorney positions. Benefits would be estimated at \$1,358,974 for a total of \$4,823,974. Public safety is the number one priority for SA17 and the FPAA. The requested pay increases will provide SA17 and all the agencies in the FPAA with much-needed help in keeping our trained Assistant State Attorney FTE and recruiting new Assistant State Attorney FTE against the recruiting efforts of the private sector.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	3,465,000		1,358,974	4,823,974	0.00	4,823,974
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							4,823,974
	0.00	3,465,000		1,358,974	4,823,974		4,823,974

A14 - AGY AMD REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	3,465,000		1,358,974	4,823,974	0.00	4,823,974

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24	
POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
					21000000
					21500000
					21501700
					12
					1203.00.00.00
					4200000
					4205A40

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
0.00	3,465,000		1,358,974	4,823,974		4,823,974

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SALARY RATE ADJUSTMENTS	51R0000
INCREASE CURRENT AUTHORIZED RATE	51R0100
SALARY RATE	000000
SALARY RATE.....	3,000,000
	3,000,000

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023

Across the state, recruitment and retention continues to be a key concern for all State Attorney Offices. Hiring and retaining qualified staff for both legal and support personnel remains challenging. The financial support that was provided by the Legislature in Fiscal Year 2022/23 was a positive step; however, due to many factors, the State Attorney's Office, 17th Judicial Circuit (SA17) continues to struggle to attain and retain skilled employees. Factors include:

- a) Higher pay in the private sector

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-17TH JUD CIRCUIT										21501700
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
SALARY RATE ADJUSTMENTS										51R0000
INCREASE CURRENT AUTHORIZED RATE										51R0100

- b) Higher-base pay of municipalities (and other state agencies)
- c) Staff relocating due to the high cost of living
- d) Increased population
- e) High caseloads created by low staffing

These factors make it difficult to provide the essential staffing for effective case prosecution. The economy simply demands higher salaries and other incentives to attract and retain quality employees. SA17 has the authority to fill positions and maintain higher salaries but is restricted by the current rate. An increase of \$3,000,000 in rate is requested. Part of the increased rate would cover entry level Assistant State Attorneys with a starting salary at \$60,000. Another portion will be used to bring in lawyers at higher rates based on their years of experience in law outside the office. The remainder will be used to continue phasing in the compression needed to retain staff. This rate increase would allow the office to use its full complement of General Revenue and Trust Funds for salary needs.

Summary: This is a new issue.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS						
N0001 001	3,000,000					
TOTAL SALARY RATE	3,000,000					

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-17TH JUD CIRCUIT						21501700
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
TOTAL: LEGAL REPRESENTATION						1203.00.00.00
BY FUND TYPE						
GENERAL REVENUE FUND	8,976,345	8,976,345	10,301			1000
TRUST FUNDS	45,000	78,195	45,000		33,195	2000
TOTAL POSITIONS.....	3.00	3.00				
TOTAL PROG COMP.....	9,021,345	9,054,540	55,301		33,195	
TOTAL SALARY RATE.....	6,864,684	9,864,684			3,000,000	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-18TH JUD CIRCUIT						21501800
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
EQUIPMENT NEEDS						2400000
REPLACEMENT EQUIPMENT						2401000
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
STATE ATTNYS REVENUE TF -STATE		50,000		50,000		50,000 2058 1

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2023-24 Narrative after February 8, 2023

The Office of the State Attorney, 18th Judicial Circuit, is requesting budget authority to replace office equipment in Seminole County. We are currently projected to move into a new office building in December 2023, we would like the ability to be able to replace equipment as needed.

This issue is in support of all State Attorney activities.

This issue is for Seminole County.

Summary: This is a new issue

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REPLACEMENT OF MOTOR VEHICLES						2401500
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
STATE ATTNYS REVENUE TF -STATE		90,000		90,000		90,000 2058 1

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The State Attorney's Office, 18th Judicial Circuit, is requesting budget authority to replace the following vehicles.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-18TH JUD CIRCUIT						21501800
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500

Year	Make/Model	VIN	Mileage	As Of
2014	CHEVROLET IMPALA	2G1WA5E3XE1129939	96,579	08/18/2022
2016	CHEVROLET IMPALA	2G1QA5E37G1119080	99,406	08/18/2022
2012	CHEVROLET IMPALA	2G1WF5E37C1139259	96,160	08/18/2022

The operating costs for these vehicles will exceed the vehicle's value as maintenance and repair increases with older vehicles. The safety and dependability of these vehicles will also become an issue. The vehicles listed for replacement were purchased with state funds and meet the state guidelines for replacement. Total requested dollars were determined based on the price of prior year vehicle purchases and allowing for anticipated inflation. We are requesting two vehicles to be replaced with mid-size SUVs that are the same price or less than the traditional sedan that has been purchased previously. The SUVs will provide greater versatility in moving equipment, materials, and staff around the Eighteenth Judicial Circuit and the State of Florida. The SUVs will be able to accommodate staff members and luggage traveling during assignments and the supplies and equipment needed for community outreach events. The vehicle may also be utilized by the Investigative Division for training and other purposes as needed.

Motor vehicles are used by Investigators and Assistant State Attorneys for agencies activities; Felony Prosecution, Misdemeanor Prosecution, Juvenile Prosecution, and Civil Action Services. This issue is in support of all State Attorney Activities. This issue is for Brevard and Seminole Counties.

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WORKLOAD						3000000
ADDITIONAL STAFFING FOR SPECIALTY						
DIVERSION COURTS						3001550
SALARY RATE						000000
SALARY RATE.....	342,400		342,400			
	=====		=====			
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND	6.00		6.00			
-STATE	556,314		556,314			1000 1
	=====		=====			



	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-18TH JUD CIRCUIT						21501800
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
ADDITIONAL STAFFING FOR SPECIALTY						
DIVERSION COURTS						3001550
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
GENERAL REVENUE FUND -STATE	31,100	31,100	20,602			1000 1
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	1,308	1,308				1000 1
TOTAL: ADDITIONAL STAFFING FOR SPECIALTY						3001550
DIVERSION COURTS						
TOTAL POSITIONS.....	6.00	6.00				
TOTAL ISSUE.....	588,722	588,722	20,602			
TOTAL SALARY RATE.....	342,400	342,400				

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Diversionary courts and programs are becoming an increasingly used tool to resolve cases and reduce court backlog. Specialty courts serve an important purpose as they offer tailored services, particularly to meet the needs of Veterans Court and Mental health Court. Additionally, Early Resolution Programs (ERP) offer a speedy resolution of cases for qualifying defendants. The advantage of these programs includes low recidivism rates. These programs require more experienced Assistant State Attorneys to consider the circumstances of each case and determine suitability for assignment to a diversionary program. The salary rate required for the Assistant State Attorney is \$70,000 per attorney. The salary rate required for Legal Support is \$31,200 per position.

The requested salary amount exceeds the minimum for the pay plan for recruitment and retention purposes. The job market is highly competitive for qualified candidates who are sought after by both local government and private sector.

The amount requested corresponds to IC 4205A40, where the State Attorney's Office in the Eighteenth Judicial Circuit is requesting an increase for all attorney positions to a rate of \$65,000 per position.

This is in support of all State Attorney activities. This issue is for Brevard and Seminole Counties.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-18TH JUD CIRCUIT						21501800
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
ADDITIONAL STAFFING FOR SPECIALTY						
DIVERSION COURTS						3001550

Amended 2023-24 Narrative after February 8, 2023

Diversory courts and programs are becoming an increasingly used tool to resolve cases and reduce court backlog. Specialty courts serve an important purpose as they offer tailored services, particularly to meet the needs of Veterans Court and Mental Health Court. Additionally, Early Resolution Programs (ERP) offer a speedy resolution of cases for qualifying defendants. The advantage of these programs includes low recidivism rates. These programs require more experienced Assistant State Attorneys to consider the circumstances of each case and determine suitability for assignment to a diversory program. The salary rate required for the Assistant State Attorney is \$70,000 per each attorney. The salary rate required for Legal Support is \$31,200 per each.

This is in support of all State Attorney activities.

This issue is for Brevard and Seminole Counties.

Statistics

2019-1/23/2023

Mental Health- 70 cases (Brevard)

Mental Health & Drug Court- 325 cases (Brevard)

Juvenile Diversion- 17,731 cases (Brevard & Seminole)

Misdemeanor Diversion- 2428 cases (Brevard & Seminole)

All Diversion 20,694 (Brevard)

Felony Diversion 1586 (Brevard & Seminole)

Summary: The narrative has been updated to include case statistics and more description of the issue. The appropriation and FTE amounts are unchanged from the original request.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-18TH JUD CIRCUIT						21501800
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
ADDITIONAL STAFFING FOR SPECIALTY						
DIVERSION COURTS						3001550

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
NEW POSITIONS							
6151 LEGAL ASSISTANT I							
N0002 001	2.00	62,400		41,266	103,666	0.00	103,666
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0001 001	4.00	280,000		172,648	452,648	0.00	452,648
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							556,314
	6.00	342,400		213,914	556,314		556,314

A14 - AGY AMD REQ FY 2023-24

NEW POSITIONS							
6151 LEGAL ASSISTANT I							
N0002 001	2.00	62,400		41,266	103,666	0.00	103,666
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0001 001	4.00	280,000		172,648	452,648	0.00	452,648

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24	
POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
					21000000
					21500000
					21501800
					12
					<u>1203.00.00.00</u>
					3000000
					3001550

JUSTICE ADMINISTRATION  
 STATE ATTORNEYS  
 PGM: SA-18TH JUD CIRCUIT  
 PUBLIC PROTECTION  
 LEGAL REPRESENTATION  
 WORKLOAD  
 ADDITIONAL STAFFING FOR SPECIALTY  
 DIVERSION COURTS

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						556,314
6.00	342,400		213,914	556,314		556,314

AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
INFORMATION TECHNOLOGY CRITICAL						
NEEDS						36201C0
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
GENERAL REVENUE FUND -STATE		100,000			100,000	1000 1

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 Amended 2023-24 Narrative after February 8, 2023

The Office of the State Attorney, 18th Judicial Circuit, is requesting additional storage space for digital evidence audio, video, and photographic evidence. Over the past thirteen months, the intake rate of digital evidence has tripled from 2TB per month to over 6TB per month.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-18TH JUD CIRCUIT										21501800
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										<u>1203.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY										3620000
INFORMATION TECHNOLOGY CRITICAL										
NEEDS										36201C0

Factors contributing to this growth are:

- The rapid adoption by law enforcement of body-worn cameras (BWC) in addition to car and dashboard cameras.
- The increase in commercial surveillance cameras that are now more affordable and accessible.
- The popularity of residential surveillance cameras such as Ring, Arlo, Eufy, Wyze, Nest, SimplySafe, etc.
- The law enforcement practice of installing additional cameras for interviews, holding, transport, and detention.
- Cell phone "dumps" which export the entire contents of a cell phone including photos and videos.
- Advancements in technology to share digital evidence more easily.

As SA18 continues to collect and provide discovery per Florida statutes, there is an increased need to add additional space for digital media storage. In the past, SA18 received digital evidence in fewer cases, but with advancements in modern technology and law enforcement compliance, the office is seeing exponential growth. Now, most cases contain a considerable digital evidence component, consuming between 4 GB and up to 4TB of storage.

During the past 13 months, SA18 has had a net gain of 80 cases. Case counts in January have increased by 3% since previous month. The circuit currently has 24,516 cases pending, with the majority of those cases containing digital evidence.

Failing to provide server storage for this media can result in an increased risk of the loss of crucial evidence and delays in the delivery of discovery.

SA18 is approaching this storage shortfall in the most economically feasible manner possible. Though the office's needs will eventually be met via a cloud service, the current need is time-sensitive. This proposed solution is sustainable for the next eighteen months and will be compliant with the Criminal Justice Information Services Security Policy.

This issue is in support of all State Attorney activities.

This issue is for Brevard and Seminole Counties.

Summary: This is a new issue.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-18TH JUD CIRCUIT						21501800
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
COST OF LIVING ADJUSTMENT FOR ALL						
STAFF						4203A70
SALARY RATE						000000
SALARY RATE.....	1,835,734	1,835,734				
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	2,194,804	2,194,804				1000 1
=====						
TOTAL: COST OF LIVING ADJUSTMENT FOR ALL						4203A70
STAFF						
TOTAL ISSUE.....	2,194,804	2,194,804				
TOTAL SALARY RATE.....	1,835,734	1,835,734				
=====						

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Retention of Assistant State Attorney (ASA) FTE is a major priority for the State Attorney's Office for the Eighteenth Judicial Circuit (SA18) and the Florida Prosecuting Attorney Association (FPAA). To keep current FTE and compete with the private sector, the FPAA and SA18 are requesting an across-the-board cost of living adjustment of 8.3% to combat the difficulties created by inflation. Prices for goods and services have increased significantly. Every month, the U.S. Bureau of Labor and Statistics (BLS) releases a report calculating the Consumer Price Index (CPI) and calculating the rate of Inflation. On September 13, 2022, the report indicated an 8.3% inflation rate for the month of August 2022. The annual average inflation rate so far for 2022 has been 8.3%. The private sector has been raising salary offers and our office is, therefore, having trouble competing with the private sector. Salaries are essential to keep this office's trained support staff, investigators, and Assistant State Attorneys. Retaining staff is a public safety issue since a decrease in staffing means higher caseloads for the remaining staff. The ability to retain competent, long-term staff will provide much needed stability to the workforce that allows for the successful prosecution of cases. The retention of FTE issue can be resolved with this issue's requested appropriation. At the time of this request, SA18 has \$26,443,421 appropriated in salary & benefits to pay authorized FTE. An across-the-board cost of living adjustment of 8.3% would be an increase of \$2,194,804 in salary & benefits for SA18.

Therefore, SA18 is requesting \$2,194,804 in salary & benefits to provide an across-the-board cost of living adjustment of 8.3% to the office's FTE to retain current FTE. Public safety is the number one priority for SA18 and the FPAA. The requested pay increase will provide SA18 and all the agencies in the FPAA with much-needed help in retaining our trained

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-18TH JUD CIRCUIT										21501800
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
OTHER PROGRAMS										4200000
COST OF LIVING ADJUSTMENT FOR ALL STAFF										4203A70

FTE against the recruiting efforts of the private sector.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	1,835,734		359,070	2,194,804	0.00	2,194,804
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							2,194,804
	0.00	1,835,734		359,070	2,194,804		2,194,804

A14 - AGY AMD REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	1,835,734		359,070	2,194,804	0.00	2,194,804

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-18TH JUD CIRCUIT						21501800
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
COST OF LIVING ADJUSTMENT FOR ALL STAFF						4203A70

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							2,194,804
	0.00	1,835,734		359,070	2,194,804		2,194,804

SALARY AND BENEFITS ADJUSTMENT							4205A40
SALARY RATE							000000
SALARY RATE.....	1,905,000	1,905,000					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	2,652,142	2,652,142					1000 1
TOTAL: SALARY AND BENEFITS ADJUSTMENT							4205A40
TOTAL ISSUE.....	2,652,142	2,652,142					
TOTAL SALARY RATE.....	1,905,000	1,905,000					

AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO



COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-18TH JUD CIRCUIT										21501800
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
OTHER PROGRAMS										4200000
SALARY AND BENEFITS ADJUSTMENT										4205A40

Recruitment and retention of Assistant State Attorney (ASA) FTE is a major priority for the State Attorney's Office for the Eighteenth Judicial Circuit (SA18) and the Florida Prosecuting Attorney Association (FPAA). To keep current ASA FTE and recruit new ASA FTE to fill vacancies, the FPAA is requesting a \$15,000 pay increase for all authorized ASA positions.

In FY 2019-2020, the Legislature increased the minimum starting salary for ASAs to \$50,000. While this increase was extremely important, it did not have its intended effect of increasing the ability to hire and retain adequate numbers of qualified attorneys to prosecute crimes and protect communities. For the current fiscal year, the legislature appropriated an increase of 5.38% and an additional \$5,000 per attorney for all ASAs, effectively increasing salaries by approximately \$7000. But inflation and the high cost of housing in Florida have combined to erode the effect of this unprecedented increase and the concomitant ability to recruit and retain attorneys.

ASAs are leaving public service faster than they can be trained and replaced. Private law firms are paying significantly more than the starting salaries approved by the Florida legislature, and SA18 and the other offices of the FPAA are finding it increasingly difficult to compete for talent. High turnover rates create situations where attorneys handle serious felony cases long before they are ready to do so, and the fewer filled ASA FTE positions means higher cases loads for remaining ASA FTE. To address this ongoing retention and recruitment problem, the FPAA and SA 18 are asking for an increase of \$15,000 per authorized attorney position, which will allow circuits to increase the ASA starting salary to meet the community's needs and address any resulting compression issues, as well as the associated salary rate and benefits to address retention and recruitment issues.

As of the time of this request, SA18 has 127 ASA FTE positions. Therefore, the total rate amount requested for this issue is \$1,905,000 which is the amount needed to provide the requested \$15,000 pay increase for all authorized attorney positions. Benefits would be estimated at \$ 747,142 for a total of \$2,652,142. Public safety is the number one priority for SA18 and the FPAA. The requested pay increases will provide SA18 and all the agencies in the FPAA with much-needed help in keeping our trained Assistant State Attorney FTE and recruiting new Assistant State Attorney FTE against the recruiting efforts of the private sector.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-18TH JUD CIRCUIT										21501800
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
OTHER PROGRAMS										4200000
SALARY AND BENEFITS ADJUSTMENT										4205A40

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	1,905,000		747,142	2,652,142	0.00	2,652,142
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							2,652,142
	0.00	1,905,000		747,142	2,652,142		2,652,142

A14 - AGY AMD REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	1,905,000		747,142	2,652,142	0.00	2,652,142
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							2,652,142
	0.00	1,905,000		747,142	2,652,142		2,652,142

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COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2023-24 POS AMOUNT	AGY AMD REQ FY 2023-24 POS AMOUNT	AGY AMD N/R FY 2023-24 POS AMOUNT	AGY AMD ANZ FY 2023-24 POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24 POS AMOUNT	
					21000000
					21500000
					21501800
					12
					<u>1203.00.00.00</u>
					51R0000
					51R0100
					000000
SALARY RATE.....	500,000			500,000	

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2023-24 Narrative after February 8, 2023

Across the state, recruitment and retention continues to be a key concern for all State Attorney Offices. Hiring and retaining qualified staff for both Legal and Support remains to be challenging. The financial support that was provided by the Legislature in Fiscal Year 2022/23 was a positive step; however, due to many factors, we continue to struggle to attain and retain competent employees. Factors include:

- a) Higher pay in the private sector
- b) Higher-base pay of municipalities (and other state agencies)
- c) Staff relocating due to the high cost of living
- d) Increased population
- e) High caseloads created by low staffing

These factors make it very difficult to provide the essential staffing for effective case prosecution. The economy simply demands higher salaries to attract and retain quality employees.

To fully utilize our financial resources, we are requesting \$500,000 of rate authority. This will enable SA18 to keep pace with other state and municipal agencies. Public safety is of the utmost importance and prosecuting the most violent of individuals to the fullest extent that the law allows is key to this mission. Having competent trial counsel and support staff is critical to these efforts.

This issue is in support of all State Attorney activities. This issue is for Brevard and Seminole Counties.

Summary: This is a new issue

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-18TH JUD CIRCUIT						21501800
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						<u>1203.00.00.00</u>
SALARY RATE ADJUSTMENTS						51R0000
INCREASE CURRENT AUTHORIZED RATE						51R0100

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0001 001		500,000					
TOTAL SALARY RATE		500,000					

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TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	5,435,668	5,535,668	20,602			100,000	1000
TRUST FUNDS	90,000	140,000	140,000			50,000	2000
TOTAL POSITIONS.....	6.00	6.00					
TOTAL PROG COMP.....	5,525,668	5,675,668	160,602			150,000	
TOTAL SALARY RATE.....	4,083,134	4,583,134			500,000		

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-19TH JUD CIRCUIT						21501900
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
COST OF LIVING ADJUSTMENT FOR ALL						
STAFF						4203A70
SALARY RATE						000000
SALARY RATE.....	2,643,875	830,508			1,813,367-	
	=====	=====	=====	=====	=====	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	3,161,017	992,956			2,168,061-	1000 1
	=====	=====	=====	=====	=====	
TOTAL: COST OF LIVING ADJUSTMENT FOR ALL						4203A70
STAFF						
TOTAL ISSUE.....	3,161,017	992,956			2,168,061-	
TOTAL SALARY RATE.....	2,643,875	830,508			1,813,367-	
	=====	=====	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Retention of Assistant State Attorney (ASA) FTE is a major priority for the State Attorney's Office for the Nineteenth Judicial Circuit (SA19) and the Florida Prosecuting Attorney Association (FPAA). To keep current FTE and compete with the private sector, the FPAA and SA19 are requesting an across-the-board cost of living adjustment of 8.3% to combat the difficulties created by inflation. Prices for goods and services have increased significantly. Every month, the U.S. Bureau of Labor and Statistics (BLS) releases a report calculating the Consumer Price Index (CPI) and calculating the rate of Inflation. On September 13, 2022, the report indicated an 8.3% inflation rate for the month of August 2022. The annual average inflation rate so far for 2022 has been 8.3%. The private sector has been raising salary offers and our office is, therefore, having trouble competing with the private sector. Salaries are essential to keep this office's trained support staff, investigators, and Assistant State Attorneys. Retaining staff is a public safety issue since a decrease in staffing means higher caseloads for the remaining staff. The ability to retain competent, long-term staff will provide much needed stability to the workforce that allows for the successful prosecution of cases. The retention of FTE issue can be resolved with this issue's requested appropriation. At the time of this request, SA19 has \$ 11,963,312 appropriated in salary & benefits to pay authorized FTE. An across-the-board cost of living adjustment of 8.3% would be an increase of \$3,161,017 in salary & benefits for SA19.

Therefore, SA19 is requesting \$3,161,017 in salary & benefits to provide an across-the-board cost of living adjustment of 8.3% to the office's FTE to retain current FTE. Public safety is the number one priority for SA19 and the FPAA. The requested pay increase will provide SA19 and all the agencies in the FPAA with much-needed help in retaining our trained

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-19TH JUD CIRCUIT						21501900
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
COST OF LIVING ADJUSTMENT FOR ALL						
STAFF						4203A70

FTE against the recruiting efforts of the private sector.

Amended 2023-24 Narrative after February 8, 2023

Retention of Assistant State Attorney (ASA) FTE is a major priority for the State Attorney's Office for the Nineteenth Judicial Circuit (SA19) and the Florida Prosecuting Attorney Association (FPAA). To keep current FTE and compete with the private sector, the FPAA and SA19 are requesting an across-the-board cost of living adjustment of 8.3% to combat the difficulties created by inflation. Prices for goods and services have increased significantly. Every month, the U.S. Bureau of Labor and Statistics (BLS) releases a report calculating the Consumer Price Index (CPI) and calculating the rate of Inflation. On September 13, 2022, the report indicated an 8.3% inflation rate for the month of August 2022. The annual average inflation rate so far for 2022 has been 8.3%. The private sector has been raising salary offers and our office is, therefore, having trouble competing with the private sector. Salaries are essential to keep this office's trained support staff, investigators, and Assistant State Attorneys. Retaining staff is a public safety issue since a decrease in staffing means higher caseloads for the remaining staff. The ability to retain competent, long-term staff will provide much needed stability to the workforce that allows for the successful prosecution of cases. The retention of FTE issue can be resolved with this issue's requested appropriation. At the time of this request, SA19 has \$ 11,963,312 appropriated in salary & benefits to pay authorized FTE. An across-the-board cost of living adjustment of 8.3% would be an increase of \$992,956 in salary & benefits for SA19.

Therefore, SA19 is requesting \$992,956 in salary & benefits to provide an across-the-board cost of living adjustment of 8.3% to the office's FTE to retain current FTE. Public safety is the number one priority for SA19 and the FPAA. The requested pay increase will provide SA19 and all the agencies in the FPAA with much-needed help in retaining our trained FTE against the recruiting efforts of the private sector.

Summary:

The original LBR request provided a cost of living increase request of \$3,161,017, which was incorrect. The correct 8.3% cost of living adjustment request is \$992,956. This is a reduction of \$2,168,061 from the original request.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-19TH JUD CIRCUIT										21501900
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
OTHER PROGRAMS										4200000
COST OF LIVING ADJUSTMENT FOR ALL STAFF										4203A70

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	2,643,875		517,142	3,161,017	0.00	3,161,017
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							3,161,017
	0.00	2,643,875		517,142	3,161,017		3,161,017

A14 - AGY AMD REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	830,508		162,448	992,956	0.00	992,956
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							992,956
	0.00	830,508		162,448	992,956		992,956

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-19TH JUD CIRCUIT						21501900
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
SALARY AND BENEFITS ADJUSTMENT						4205A40
SALARY RATE						000000
SALARY RATE.....	810,000	810,000				
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	1,127,682	1,127,682				1000 1
=====						
TOTAL: SALARY AND BENEFITS ADJUSTMENT						4205A40
TOTAL ISSUE.....	1,127,682	1,127,682				
TOTAL SALARY RATE.....	810,000	810,000				
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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Recruitment and retention of Assistant State Attorney (ASA) FTE is a major priority for the State Attorney's Office for the Nineteenth Judicial Circuit (SA19) and the Florida Prosecuting Attorney Association (FPAA). To keep current ASA FTE and recruit new ASA FTE to fill vacancies, the FPAA is requesting a \$15,000 pay increase for all authorized ASA positions.

In FY 2019-2020, the Legislature increased the minimum starting salary for ASAs to \$50,000. While this increase was extremely important, it did not have its intended effect of increasing the ability to hire and retain adequate numbers of qualified attorneys to prosecute crimes and protect communities. For the current fiscal year, the legislature appropriated an increase of 5.38% and an additional \$5,000 per attorney for all ASAs, effectively increasing salaries by approximately \$7000. But inflation and the high cost of housing in Florida have combined to erode the effect of this unprecedented increase and the concomitant ability to recruit and retain attorneys.

ASAs are leaving public service faster than they can be trained and replaced. Private law firms are paying significantly more than the starting salaries approved by the Florida legislature, and SA 19 and the other offices of the FPAA are finding it increasingly difficult to compete for talent. High turnover rates create situations where attorneys handle serious felony cases long before they are ready to do so, and the fewer filled ASA FTE positions means higher cases loads for remaining ASA FTE. To address this ongoing retention and recruitment problem, the FPAA and SA19 are asking for an increase of \$15,000 per authorized attorney position, which will allow circuits to increase the ASA starting salary to meet the community's needs and address any resulting compression issues, as well as the associated salary rate and benefits to address retention and recruitment issues.



	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-19TH JUD CIRCUIT						21501900
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
SALARY AND BENEFITS ADJUSTMENT						4205A40

As of the time of this request, SA19 has 54 ASA FTE positions. Therefore, the total rate amount requested for this issue is \$810,000 which is the amount needed to provide the requested \$15,000 pay increase for all authorized attorney positions. Benefits would be estimated at \$317,682 for a total of \$1,127,682. Public safety is the number one priority for SA19 and the FPAA. The requested pay increases will provide SA19 and all the agencies in the FPAA with much-needed help in keeping our trained Assistant State Attorney FTE and recruiting new Assistant State Attorney FTE against the recruiting efforts of the private sector.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	810,000		317,682	1,127,682	0.00	1,127,682
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,127,682
	0.00	810,000		317,682	1,127,682		1,127,682

A14 - AGY AMD REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	810,000		317,682	1,127,682	0.00	1,127,682

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2023-24 POS AMOUNT	AGY AMD REQ FY 2023-24 POS AMOUNT	AGY AMD N/R FY 2023-24 POS AMOUNT	AGY AMD ANZ FY 2023-24 POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24 POS AMOUNT	
JUSTICE ADMINISTRATION					21000000
STATE ATTORNEYS					21500000
PGM: SA-19TH JUD CIRCUIT					21501900
PUBLIC PROTECTION					12
LEGAL REPRESENTATION					1203.00.00.00
OTHER PROGRAMS					4200000
SALARY AND BENEFITS ADJUSTMENT					4205A40

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND	0.00	810,000		317,682	1,127,682	1,127,682

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TRUST FUND AUTHORITY						4300000
INCREASED TRUST FUND AUTHORITY FOR VICTIMS OF CRIME ACT GRANT SALARIES AND BENEFITS						4301010 010000
GRANTS AND DONATIONS TF -RECPNT		300,000			300,000	2339 9

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023

State Attorney, 19th Judicial Circuit is requesting additional Trust Fund Authority in the Grants and Donations Trust Fund, Salaries and Benefits category. In the past few years, the VOCA Grant has graciously awarded this office additional funding, and our agency is without sufficient authority to maximize use of this trust fund. SA19 has added Victim Advocates to handle additional workload in our offices and in courts. SA19 currently has (14) on staff. In addition to their monthly salary, these positions are on call and are reimbursed for over-time when required each month. SA19 currently has a balance of \$300,120.08 in our Grants and Donations Trust Fund cash account, and our remaining authority

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-19TH JUD CIRCUIT						21501900
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
TRUST FUND AUTHORITY						4300000
INCREASED TRUST FUND AUTHORITY FOR						
VICTIMS OF CRIME ACT GRANT						4301010

is 179,299.77.

Due to the fact that VOCA reimburses slowly, we have only received reimbursements through our December 2022 invoice. With that said, SA19 still has January 2023 invoices through the end of the fiscal year to be received. When federal funds are received, the U.S. Government's Title 28 Code of Federal Regulations Part 70.21 provides standards for financial management systems. The USDOJ's Financial Guide, page 17, provides a simple summary:

All recipients and sub-recipients must establish and maintain adequate accounting systems and financial records and accurately account for funds awarded to them. As a recipient, you must have a financial management system in place that is able to record and report on the receipt, obligation, and expenditure of grant funds. In a perfect world, State Attorney, 19th Circuit would receive and expend all our VOCA reimbursements each year, ending with a zero balance. In order to get closer to this ideal, we are requesting additional trust fund authority in the Salary & Benefits account for our Grants & Donations VOCA Trust fund.

The Other Salary Amount "OAD" transaction was used to request Salaries and Benefits without requesting additional positions or salary rate.

Summary: This is a new issue.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2339 GRANTS AND DONATIONS TF							300,000
							-----
							300,000
							=====

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	OVER(UUNDER)					
	AGY FIN REQ				AGY FIN REQ	
	FY 2023-24				FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-19TH JUD CIRCUIT						21501900
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
TOTAL: LEGAL REPRESENTATION						1203.00.00.00
BY FUND TYPE						
GENERAL REVENUE FUND	4,288,699	2,120,638			2,168,061-	1000
TRUST FUNDS		300,000			300,000	2000
TOTAL PROG COMP.....	4,288,699	2,420,638			1,868,061-	
TOTAL SALARY RATE.....	3,453,875	1,640,508			1,813,367-	
	=====	=====	=====	=====	=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-20TH JUD CIRCUIT						21502000
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
STATE ATTNYS REVENUE TF -STATE	150,000	150,000	150,000			2058 1

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Year	Make/Model	Identification Number	FY22-23 Mileage	FY23-24 Mileage	Unit #
2007	Chevrolet Impala	2G1WB58K579158169	125,966	125,966	STV190
2012	Toyota Camry	4T1BF1FK6CU603727	125,951	125,951	STV201
2012	Chevrolet Malibu	1G1ZC5EU5CF393866	102,960	121,704	STV204
2013	Chevrolet Equinox	2GNALDEKD6169211	113,308	138,216	STV211
2014	Chevrolet Impala	2G1WA5E38E1161756	127,128	140,356	STV237

Official vehicles are imperative to our agency as the State Attorney Office in the 20th Judicial Circuit is the largest geographical circuit in the State, serving over a million citizens and encompassing over 5,400 square miles. It is anticipated that all five (5) vehicles listed above will meet the Department of Management Services replacement criteria of 120,000 miles or 12 years. Therefore, the Office is requesting \$150,000 in Non-Recurring State Attorney Revenue Trust Fund authority to purchase replacement vehicles for the vehicles listed above.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-20TH JUD CIRCUIT						21502000
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
ADDITION OF SPECIALITY COURTS						
DIVISION						3001540
SALARY RATE						000000
SALARY RATE.....	161,200	161,200				
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	3.00	3.00				1000 1
	264,231	264,231				
SPECIAL CATEGORIES						100000
STATE ATTORNEY OPERATIONS						103225
GENERAL REVENUE FUND -STATE	15,555	15,555	10,301			1000 1
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	654	654				1000 1
TOTAL: ADDITION OF SPECIALITY COURTS						3001540
DIVISION						
TOTAL POSITIONS.....	3.00	3.00				
TOTAL ISSUE.....	280,440	280,440	10,301			
TOTAL SALARY RATE.....	161,200	161,200				

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of the State Attorney for the Twentieth Judicial Circuit is one of the main stakeholders in treatment courts within our circuit. Currently, within the Twentieth Judicial Circuit there are eleven (11) separate treatment courts which consist of five (5) drug courts, three (3) mental health courts, and three (3) veterans' courts. Additionally, discussions are underway to restart our juvenile drug court in Lee County. Presently, all treatment courts in our circuit are staffed with a total of 5 Assistant State Attorneys, and most of them have additional significant responsibilities.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24	
JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-20TH JUD CIRCUIT										21502000
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
WORKLOAD										3000000
ADDITION OF SPECIALITY COURTS										
DIVISION										3001540

The Twentieth Circuit includes Charlotte, Collier, Glades, Hendry and Lee Counties. Geographically, it is the largest circuit in the state of Florida, spanning 5,400 square miles, which prevents cross-county representation and creates unique challenges in providing consistent, aggressive, front-end representation for this population of clients. All too often, the non-violent clients linger in jail, waiting for entry into a treatment court, or hospital setting, to treat their mental illness or substance use disorder. With treatment providers closing in our circuit, and community resources stretched to their limits, the responsibility to find appropriate placements and acceptable services for these clients often falls on the stakeholders.

In Lee County alone, opioid overdoses have risen 800% since 2013. Effective treatment courts are an essential piece of the solution to ending this epidemic. These cases require dedicated, specialized staff. Dockets for each of these courts are held weekly. Participation in one of the programs can last 18-24 months, some may take even longer. As a stakeholder, our participation is critical to ensure due process and accountability are achieved.

Both budget constraints and the pandemic have placed additional importance on these valuable and critical services. Budget limitations have increased the workload on all staff members and have restricted the number of staff that are available to serve the treatment courts, creating a possible delay for those citizens that need it the most and keeping participants out of the revolving door of the judicial system. The pandemic has placed additional health concerns and mental anguish on the citizens waiting for treatment through these courts making it more important than ever for the utilization of these Diversion programs.

To meet the requirements of a key stakeholder in diversion courts, we are asking for recurring General Revenue Funds for two (2) Assistant State Attorneys and one (1) Support position. Staffing these diversion courts will allow personnel to quickly and efficiently manage these programs, reducing clients' time in jail and expediting the treatment that is so vital. These positions are compatible to the positions that the Public Defenders Offices were allocated in the 2020/21 budget session. To make these circuit wide programs effective, all stakeholders must be staffed adequately and fairly.

The requested salary amount exceeds the minimum for the pay plan for recruitment and retention purposes. The job market is highly competitive for qualified candidates who are sought after by both local government and private sector.

The amount requested corresponds to IC 4205A40, where the State Attorney's Office in the Twentieth Judicial Circuit is requesting an increase for all attorney positions to a rate of \$65,000 per position.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-20TH JUD CIRCUIT										21502000
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
WORKLOAD										3000000
ADDITION OF SPECIALITY COURTS DIVISION										3001540

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
NEW POSITIONS							
6151 LEGAL ASSISTANT I N0002 001	1.00	31,200		20,633	51,833	0.00	51,833
6901 ASSISTANT STATE ATTORNEY-OVER MILLION N0001 001	2.00	130,000		82,398	212,398	0.00	212,398
TOTALS FOR ISSUE BY FUND 1000 GENERAL REVENUE FUND	3.00	161,200		103,031	264,231		264,231

A14 - AGY AMD REQ FY 2023-24

NEW POSITIONS							
6151 LEGAL ASSISTANT I N0002 001	1.00	31,200		20,633	51,833	0.00	51,833
6901 ASSISTANT STATE ATTORNEY-OVER MILLION N0001 001	2.00	130,000		82,398	212,398	0.00	212,398



COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24	
POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	

JUSTICE ADMINISTRATION 21000000  
 STATE ATTORNEYS 21500000  
 PGM: SA-20TH JUD CIRCUIT 21502000  
 PUBLIC PROTECTION 12  
 LEGAL REPRESENTATION 1203.00.00.00  
 WORKLOAD 3000000  
 ADDITION OF SPECIALITY COURTS  
 DIVISION 3001540

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
3.00	161,200		103,031	264,231		264,231

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GANG AND GUN PROSECUTION UNIT 3005310  
 SALARY RATE 000000  
 SALARY RATE..... 135,000 135,000  
 SALARIES AND BENEFITS 010000  
 GENERAL REVENUE FUND -STATE 2.00 216,322 216,322 1000 1  
 SPECIAL CATEGORIES 100000  
 STATE ATTORNEY OPERATIONS 103225  
 GENERAL REVENUE FUND -STATE 10,538 7,100 10,538 1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-20TH JUD CIRCUIT						21502000
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
GANG AND GUN PROSECUTION UNIT						3005310
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE		436			436	1000 1
TOTAL: GANG AND GUN PROSECUTION UNIT						3005310
TOTAL POSITIONS.....	2.00				2.00	
TOTAL ISSUE.....		227,296	7,100		227,296	
TOTAL SALARY RATE.....	135,000				135,000	

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2023-24 Narrative after February 8, 2023

The effects of illegal narcotics trafficking and organized crime, including gang violence, continues to be an area of major concern for the 20th Judicial Circuit State Attorney's Office, and the citizens of Southwest Florida. The safety and security of the citizens of Southwest Florida, remain top priorities for the State Attorney's Office. This area of concern aligns with our local law enforcements concentration and partnership in tackling narcotics trafficking in our community. In 2019, I formed a circuit wide Narcotics Enforcement Task Force (NETFORCE) to bring together all five Sheriffs in our Circuit as well all every police department in the five counties and FDLE to conduct long- term large-scale investigations targeting drug trafficking organizations. As I have jurisdiction in all five counties, this task force can cross county lines to investigate drug traffickers as they move through Southwest Florida. The first NETFORCE investigation lasted throughout 2020, starting in Lee County and then traveling to Collier County and resulted in the arrest of 43 defendants in Lee and Collier Counties, and the seizure of large amounts of narcotics and unlawfully gained currency. The second NETFORCE investigation began in the fall of 2021, concluding a few weeks ago and resulted in the arrest of 31 defendants in Lee and Collier Counties and the seizure of large quantities of fentanyl, cocaine, methamphetamine, other controlled substances and unlawfully gained currency.

The arrests of close to 100 drug traffickers over the last few years has made a tremendous dent in the drugs flowing through Southwest Florida. The seizure of fentanyl during our last operation likely saved many lives as it only takes a tiny amount to cause an overdose death. The advent of the deadly poison fentanyl into the drug trafficking trade has made our mission more difficult and more urgent. Our success has shown us that we need to increase our efforts and increase our staffing to strengthen our successful partnership with our Sheriff's Office and our other law enforcement

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
<u>PGM: SA-20TH JUD CIRCUIT</u>						21502000
PUBLIC PROTECTION						12
<u>LEGAL REPRESENTATION</u>						<u>1203.00.00.00</u>
WORKLOAD						3000000
GANG AND GUN PROSECUTION UNIT						3005310

partners.

SA20 currently has one Assistant State Attorney, our Narcotics Chief for the Circuit, who works as the chief prosecutor for NETFORCE. The cases related to this initiative, including the illegal sale and distribution of controlled substances, trafficking, prostitution, violent offenders, organized crime, gang members, and vice-related criminal activity, are some of the most difficult to prosecute. As additional case investigations and prosecutions are initiated, our office will continue to partner with law enforcement to ensure that the investigations and subsequent prosecutions are prosecuted aggressively and in compliance with applicable laws and statutes.

Currently, the State Attorney's Office does not have the necessary manpower to handle the accompanying increase in these types of investigations and arrests. To adequately meet the increased workload, it is the desire of the State Attorney's Office to establish a team of individuals who have specialized knowledge in the areas of vice, organized crime, narcotics, criminal enterprises, and gangs, who will be dedicated to the successful prosecution of vice, narcotics, and gang arrests. The team will consist of two additional staff members that will work in conjunction with law enforcement and with NETFORCE to handle these intricate investigations and prosecutions. This team is led by a highly experienced and skilled Assistant State Attorney that will oversee this specialty unit.

The requested salary amount exceeds the minimum for the pay plan for recruitment and retention purposes. The job market is highly competitive for qualified candidates who are sought after by both local government and private sector.

Summary: This is a new issue

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-20TH JUD CIRCUIT										21502000
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
WORKLOAD										3000000
GANG AND GUN PROSECUTION UNIT										3005310

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
NEW POSITIONS							
6662 INVESTIGATOR II							
N0002 001	1.00	50,000		32,270	82,270	0.00	82,270
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0001 001	1.00	85,000		49,052	134,052	0.00	134,052
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							216,322
	2.00	135,000		81,322	216,322		216,322

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OTHER PROGRAMS							4200000
COST OF LIVING ADJUSTMENT FOR ALL							
STAFF							4203A70
SALARY RATE							000000
SALARY RATE.....	1,900,819	1,900,819					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	2,272,620	2,272,620				1000 1
=====							

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-20TH JUD CIRCUIT						21502000
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
COST OF LIVING ADJUSTMENT FOR ALL STAFF						4203A70
TOTAL: COST OF LIVING ADJUSTMENT FOR ALL STAFF						4203A70
TOTAL ISSUE.....	2,272,620	2,272,620				
TOTAL SALARY RATE.....	1,900,819	1,900,819				

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Retention of Assistant State Attorney (ASA) FTE is a major priority for the State Attorney's Office for the Twentieth Judicial Circuit (SA20) and the Florida Prosecuting Attorney Association (FPAA). To keep current FTE and compete with the private sector, the FPAA and SA20 are requesting an across-the-board cost of living adjustment of 8.3% to combat the difficulties created by inflation. Prices for goods and services have increased significantly. Every month, the U.S. Bureau of Labor and Statistics (BLS) releases a report calculating the Consumer Price Index (CPI) and calculating the rate of Inflation. On September 13, 2022, the report indicated an 8.3% inflation rate for the month of August 2022. The annual average inflation rate so far for 2022 has been 8.3%. The private sector has been raising salary offers and our office is, therefore, having trouble competing with the private sector. Salaries are essential to keep this office's trained support staff, investigators, and Assistant State Attorneys. Retaining staff is a public safety issue since a decrease in staffing means higher caseloads for the remaining staff. The ability to retain competent, long-term staff will provide much needed stability to the workforce that allows for the successful prosecution of cases. The retention of FTE issue can be resolved with this issue's requested appropriation. At the time of this request, SA20 has \$27,380,948 appropriated in salary & benefits to pay authorized FTE. An across-the-board cost of living adjustment of 8.3% would be an increase of \$2,272,620 in salary & benefits for SA20.

Therefore, SA20 is requesting \$2,272,620 in salary & benefits to provide an across-the-board cost of living adjustment of 8.3% to the office's FTE to retain current FTE. Public safety is the number one priority for SA20 and the FPAA. The requested pay increase will provide SA20 and all the agencies in the FPAA with much-needed help in retaining our trained FTE against the recruiting efforts of the private sector.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-20TH JUD CIRCUIT										21502000
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
OTHER PROGRAMS										4200000
COST OF LIVING ADJUSTMENT FOR ALL STAFF										4203A70

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE N0001 001	0.00	1,900,819		371,801	2,272,620	0.00	2,272,620
TOTALS FOR ISSUE BY FUND 1000 GENERAL REVENUE FUND	0.00	1,900,819		371,801	2,272,620		2,272,620

A14 - AGY AMD REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE N0001 001	0.00	1,900,819		371,801	2,272,620	0.00	2,272,620
TOTALS FOR ISSUE BY FUND 1000 GENERAL REVENUE FUND	0.00	1,900,819		371,801	2,272,620		2,272,620

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-20TH JUD CIRCUIT						21502000
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
SALARY AND BENEFITS ADJUSTMENT						4205A40
SALARY RATE						000000
SALARY RATE.....	1,860,000	1,860,000				
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	2,589,492	2,589,492				1000 1
=====						
TOTAL: SALARY AND BENEFITS ADJUSTMENT						4205A40
TOTAL ISSUE.....	2,589,492	2,589,492				
TOTAL SALARY RATE.....	1,860,000	1,860,000				
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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Recruitment and retention of Assistant State Attorney (ASA) FTE is a major priority for the State Attorney's Office for the Twentieth Judicial Circuit (SA20) and the Florida Prosecuting Attorney Association (FPAA). To keep current ASA FTE and recruit new ASA FTE to fill vacancies, the FPAA is requesting a \$15,000 pay increase for all authorized ASA positions.

In FY 2019-2020, the Legislature increased the minimum starting salary for ASAs to \$50,000. While this increase was extremely important, it did not have its intended effect of increasing the ability to hire and retain adequate numbers of qualified attorneys to prosecute crimes and protect communities. For the current fiscal year, the legislature appropriated an increase of 5.38% and an additional \$5,000 per attorney for all ASAs, effectively increasing salaries by approximately \$7000. But inflation and the high cost of housing in Florida have combined to erode the effect of this unprecedented increase and the concomitant ability to recruit and retain attorneys.

ASAs are leaving public service faster than they can be trained and replaced. Private law firms are paying significantly more than the starting salaries approved by the Florida legislature, and SA20 and the other offices of the FPAA are finding it increasingly difficult to compete for talent. High turnover rates create situations where attorneys handle serious felony cases long before they are ready to do so, and the fewer filled ASA FTE positions means higher cases loads for remaining ASA FTE. To address this ongoing retention and recruitment problem, the FPAA and SA20 are asking for an increase of \$15,000 per authorized attorney position, which will allow circuits to increase the ASA starting salary to meet the community's needs and address any resulting compression issues, as well as the associated salary rate and benefits to address retention and recruitment issues.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24	
POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
JUSTICE ADMINISTRATION					21000000
STATE ATTORNEYS					21500000
PGM: SA-20TH JUD CIRCUIT					21502000
PUBLIC PROTECTION					12
LEGAL REPRESENTATION					1203.00.00.00
OTHER PROGRAMS					4200000
SALARY AND BENEFITS ADJUSTMENT					4205A40

As of the time of this request, SA20 has 124 ASA FTE positions. Therefore, the total rate amount requested for this issue is \$1,860,000 which is the amount needed to provide the requested \$15,000 pay increase for all authorized attorney positions. Benefits would be estimated at \$729,492 for a total of \$2,589,492. Public safety is the number one priority for SA20 and the FPAA. The requested pay increases will provide SA20 and all the agencies in the FPAA with much-needed help in keeping our trained Assistant State Attorney FTE and recruiting new Assistant State Attorney FTE against the recruiting efforts of the private sector.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE N0001 001	0.00	1,860,000	729,492	2,589,492	0.00	2,589,492
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND	0.00	1,860,000	729,492	2,589,492		2,589,492

A14 - AGY AMD REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE N0001 001	0.00	1,860,000	729,492	2,589,492	0.00	2,589,492



	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-20TH JUD CIRCUIT						21502000
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
SALARY AND BENEFITS ADJUSTMENT						4205A40

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							2,589,492
	0.00	1,860,000		729,492	2,589,492		2,589,492

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IMPROVED PROGRAMS							5000000
SPECIAL PROSECUTION UNIT FOR							5001110
NATURAL DISASTER CRIMES AND FRAUD.							000000
SALARY RATE							
SALARY RATE.....		110,000			110,000		
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		2.00	175,701		2.00	175,701	1000 1
SPECIAL CATEGORIES							100000
STATE ATTORNEY OPERATIONS							103225
GENERAL REVENUE FUND -STATE		9,936	6,751		9,936		1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-20TH JUD CIRCUIT						21502000
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
IMPROVED PROGRAMS						5000000
SPECIAL PROSECUTION UNIT FOR NATURAL DISASTER CRIMES AND FRAUD.						5001110
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE		436			436	1000 1
TOTAL: SPECIAL PROSECUTION UNIT FOR NATURAL DISASTER CRIMES AND FRAUD.						5001110
TOTAL POSITIONS.....	2.00				2.00	
TOTAL ISSUE.....		186,073	6,751		186,073	
TOTAL SALARY RATE.....	110,000				110,000	

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023

On September 28, 2022, Hurricane Ian made landfall in Southwest Florida, specifically in Lee, Charlotte, and Collier counties as a devastating and deadly Category 4 storm. This storm caused catastrophic damage throughout the Twentieth Judicial Circuit. A significant number of homes and businesses were damaged or destroyed. Immediately, unlicensed and unscrupulous contractors flooded Fort Myers and the surrounding areas of our Circuit taking advantage of our most vulnerable citizens. To combat these issues, the next day our office opened our "Hurricane Ian Response Team Information Hotline" providing citizens a fast and convenient means by which to obtain information and assistance regarding all hurricane related issues, including contractor fraud and unlicensed contracting. Within the first 24 hours over 12 calls were received and as of November 9th over 70 calls have been received. Our Economic Crimes Unit fields these calls and directs callers to the correct law enforcement or other agency for assistance. Additionally, we immediately convened our Construction Fraud Task Force, which works in partnership with local law enforcement, the Department of Business and Professional Regulation, the Division of Insurance Fraud and other agencies to begin the process of investigating and prosecuting unlicensed and unscrupulous contractors. Investigating and prosecuting these crimes requires a specific prosecution team that will need to include an additional experienced Assistant State Attorney and a Crime Analyst for our Economic Crimes Unit. The Crime Analyst would be required to research and assist with analyzing evidence related to these crime violations, such as bank, cell phone, and licensing records. The Crime Analyst would also assist with document and contract reviews and witness locates. This team would aggressively pursue those who have defrauded hurricane victims and would help in the rebuilding of the Twentieth Circuit, which will take many years.

The requested salary amount exceeds the minimum for the pay plan for recruitment and retention purposes. The job market is highly competitive for qualified candidates who are sought after by both local government and private sector.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-20TH JUD CIRCUIT						21502000
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
IMPROVED PROGRAMS						5000000
SPECIAL PROSECUTION UNIT FOR						
NATURAL DISASTER CRIMES AND FRAUD.						5001110

Link to agency activities: Felony and Misdemeanor prosecutions.

This issue pertains to Charlotte, Collier, Hendry, Glades, and Lee counties.

Summary: This is a new issue

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
N0002 001	1.00	45,000		24,501	69,501	0.00	69,501
6901 ASSISTANT STATE ATTORNEY-OVER MILLION							
N0001 001	1.00	65,000		41,200	106,200	0.00	106,200
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							175,701
	2.00	110,000		65,701	175,701		175,701

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
STATE ATTORNEYS						21500000
PGM: SA-20TH JUD CIRCUIT						21502000
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
SALARY RATE ADJUSTMENTS						51R0000
INCREASE CURRENT AUTHORIZED RATE						51R0100
SALARY RATE						000000
SALARY RATE.....		1,285,000				1,285,000

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023

Across the state, recruitment and retention continues to be a key concern for all State Attorney Offices. The hiring and retention of qualified legal and support staff remains challenging. The financial support that was provided by the Legislature in Fiscal Year 2022/23 was a positive step and greatly appreciated. As a result of numerous factors such as additional grant funded programs (for example HIDTA where funding was received without additional rate), increased salary dollars from grant programs, and compression pay provided to address pay inequities has caused a depletion in our rate balance. Currently, our office only has 1.18% of available rate or \$238,848. When vacant positions are filled, we will expend all our rate and will be unable to meet any other payroll commitments.

SAO 20 has \$28,301,746 in total authority to use for salaries and benefits for FY22/23. We are requesting that our rate be adjusted to 70% of our total appropriation. At 70%, our rate would be a total of \$19,811,222 which equates to a \$1,285,000 increase.

Summary: This is a new issue

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

JUSTICE ADMINISTRATION										21000000
STATE ATTORNEYS										21500000
PGM: SA-20TH JUD CIRCUIT										21502000
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										<u>1203.00.00.00</u>
SALARY RATE ADJUSTMENTS										51R0000
INCREASE CURRENT AUTHORIZED RATE										51R0100

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0001 001		1,285,000					
TOTAL SALARY RATE		1,285,000					

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TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	5,142,552	5,555,921	24,152			413,369	1000
TRUST FUNDS	150,000	150,000	150,000				2000
TOTAL POSITIONS.....	3.00	7.00			4.00		
TOTAL PROG COMP.....	5,292,552	5,705,921	174,152			413,369	
TOTAL SALARY RATE.....	3,922,019	5,452,019			1,530,000		

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-1ST JUD CIRCUIT						21600100
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
EQUIPMENT NEEDS						2400000
REPLACEMENT EQUIPMENT						2401000
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
INDIGENT CRIM DEFENSE TF -STATE		250,000	250,000		250,000	2974 1

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2023-24 Narrative after February 8, 2023

The Office of the Public Defender, 1st Judicial Circuit, anticipates a relocation during FY 2023-24 for its Santa Rosa County office and is requesting replacement furniture and equipment, such as office furniture (desks, file cabinets, chairs), modular workstations and a high density mobile file unit. The majority of the existing furniture was purchased in 2003 and 2006.

Summary: This is a new issue.

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OTHER PROGRAMS						4200000
COST OF LIVING ADJUSTMENT FOR ALL STAFF						4203A70
SALARY RATE						000000
SALARY RATE.....	408,369	566,960			158,591	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	536,075	745,030			208,955	1000 1
TOTAL: COST OF LIVING ADJUSTMENT FOR ALL STAFF						4203A70
TOTAL ISSUE.....	536,075	745,030			208,955	
TOTAL SALARY RATE.....	408,369	566,960			158,591	

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24	OVER(UNDER)	AGY FIN REQ FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION									21000000	
PUBLIC DEFENDERS									21600000	
PGM: PD-1ST JUD CIRCUIT									21600100	
PUBLIC PROTECTION									12	
LEGAL REPRESENTATION									1203.00.00.00	
OTHER PROGRAMS									4200000	
COST OF LIVING ADJUSTMENT FOR ALL										
STAFF									4203A70	

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Public Defender's Association (FPDA) is requesting a 6.5% Inflation salary increase for all filled FTE personnel positions, employed as of June 30, 2023. This request would include each of the Public Defender circuits, at both the Trial and Appellate levels. Sky high inflation has decimated the earnings of Floridians. While the 5.38% inflation adjustment the legislature and the Governor approved for FY 22-23, helped our staff survive through the unprecedented gasoline prices and inflation rates, it was not enough to address the financial pressures our employees face every day.

Inflation is on an astonishing increase. The cost of basic necessities of housing, groceries, fuel, clothing, and child care are far outpacing the salaries of state employees. When coupled with student loans, it impedes the ability of the Public Defenders to provide a stable workforce which is critical to providing integrity in the Criminal Justice System.

Public Defender offices frequently hire newly educated, less experienced workers at all staffing levels, providing vital on the job training in legal representation of the indigent. We must retain experienced staff and minimize turnover and the constant retraining of new staff. A 6.5% inflation adjustment will continue to build on what the Governor and Legislature provided in FY22-23.

This issue impacts all agency activities.

Amended 2023-24 Narrative after February 8, 2023

The Florida Public Defender's Association (FPDA) is requesting an 8.3% Inflation salary increase for all filled FTE personnel positions, employed as of June 30, 2023. This request would include each of the Public Defender circuits, at both the Trial and Appellate levels. Sky high inflation has decimated the earnings of Floridians. While the 5.38% inflation adjustment the legislature and the Governor approved for FY 22-23, helped our staff survive through the unprecedented gasoline prices and inflation rates, it was not enough to address the financial pressures our employees face every day.

Inflation is on an astonishing increase. The cost of basic necessities of housing, groceries, fuel, clothing, and child care are far outpacing the salaries of state employees. When coupled with student loans, it impedes the ability of the Public Defenders to provide a stable workforce which is critical to providing integrity in the Criminal Justice System.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-1ST JUD CIRCUIT						21600100
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
COST OF LIVING ADJUSTMENT FOR ALL STAFF						4203A70

Public Defender offices frequently hire newly educated, less experienced workers at all staffing levels, providing vital on the job training in legal representation of the indigent. We must retain experienced staff and minimize turnover and the constant retraining of new staff. An 8.3% inflation adjustment will continue to build on what the Governor and Legislature provided in FY22-23.

This issue impacts all agency activities.

Summary: The percentage used to calculate this salary adjustment increased from 6.5% to 8.3%, resulting in a difference of \$208,955 in Salaries and Benefits.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	165,094		32,293	197,387	0.00	197,387
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0002 001	0.00	243,275		95,413	338,688	0.00	338,688
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							536,075
	0.00	408,369		127,706	536,075		536,075



	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-1ST JUD CIRCUIT						21600100
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
COST OF LIVING ADJUSTMENT FOR ALL STAFF						4203A70

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	225,290		44,067	269,357	0.00	269,357
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0002 001	0.00	341,670		134,003	475,673	0.00	475,673
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							745,030
	0.00	566,960		178,070	745,030		745,030

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SALARY AND BENEFITS ADJUSTMENT							4205A40
SALARY RATE							000000
SALARY RATE.....	250,703	960,000			709,297		
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	349,029	1,336,512			987,483		1000 1
TOTAL: SALARY AND BENEFITS ADJUSTMENT							4205A40
TOTAL ISSUE.....	349,029	1,336,512			987,483		
TOTAL SALARY RATE.....	250,703	960,000			709,297		

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION					21000000
PUBLIC DEFENDERS					21600000
<u>PGM: PD-1ST JUD CIRCUIT</u>					21600100
<u>PUBLIC PROTECTION</u>					12
<u>LEGAL REPRESENTATION</u>					<u>1203.00.00.00</u>
OTHER PROGRAMS					4200000
SALARY AND BENEFITS ADJUSTMENT					4205A40

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Florida Public Defender's Association (FPDA) is seeking to provide a professional-level salary for all Assistant Public Defenders (APDs - class codes 5901 and 5909) by requesting an increase of the base minimum starting salary for APDs from \$50,000 to \$65,000. Inflation coupled with exorbitant increases in rents throughout the state is making it impossible to attract and retain enough attorneys to work in our offices.

In FY19-20 the Legislature increased the minimum starting salary for APDs from \$39,000 to \$50,000, an \$11,000 increase. This increase was extremely important and appreciated, yet still left the starting salary well below what it needed to be in order to draw entry level/less experienced attorneys to Public Defender and State Attorney offices. The raises granted by the Legislature during last year's session has allowed most offices to raise their starting salaries above the minimum set in FY19-20, but offices are still having difficulty attracting and retaining APDs.

Entry-level APDs have completed 4 years of college and 3 years of law school. They are often saddled with huge amounts of student loans and face an increasingly high cost of living in our state. Simply stated, the current mandated starting salary of \$50,000 is not sufficient to attract and retain attorneys at an adequate level. We are asking to provide a professional-level salary for entry-level APDs so that they can afford to do this important work.

In comparison, Florida's minimum wage for state employees in January 2020 was \$8.56/hour, the equivalent of a \$17,805 per year salary. Starting in July 2022, the legislature increased that to \$15/hour, the equivalent of a \$31,200 annual salary or \$13,395 per year increase. In essence, we are requesting the Legislature to do the same thing for our attorneys by increasing the minimum annual starting salary from \$50,000 to \$65,000, or a \$15,000 per year increase.

An increase to the minimum base salary rate for Assistant Public Defenders to \$65,000, comparable to what the Legislature did with the state employment minimum wage, would make public service in the Judicial System more attractive to a wider-range of entry level/less experienced attorneys. It is crucial that we offer a professional livable wage in this time of unprecedented inflation.

Rate and associated benefits are required for both Trial and Appellate level Public Defender circuits.

This issue impacts all agency activities.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-1ST JUD CIRCUIT						21600100
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
SALARY AND BENEFITS ADJUSTMENT						4205A40

The Florida Public Defender's Association (FPDA) is seeking to provide a professional-level salary for all Assistant Public Defenders (APDs - class codes 5901 and 5909). Inflation coupled with exorbitant increases in rents throughout the state is making it impossible to attract and retain enough attorneys to work in our offices. In order to keep current APDs and recruit new APDs to fill vacancies, the FPDA is requesting a \$15,000 pay increase for all authorized APD positions as follows: an increase of the base minimum starting salary for APDs from \$50,000 to \$65,000, coupled with a corresponding \$15,000 increase for all filled APD positions to address the resulting compression.

For FY22-23 the Legislature increased approved raises for APDs and ASAs between \$5,000 and \$10,000, resulting in average raises of around \$7,000. Those raises are greatly appreciated, and they helped reduce the turnover level. However, high inflation and high rents eroded the effect of this unprecedented increase, resulting in continued turnover of experienced attorneys earlier, and more than 250 APD vacancies.

APDs are leaving public service faster than they can be trained and replaced. The high turnover rates and resulting experience drain create situations where attorneys handle serious felony cases long before they are ready to do so, and the fewer filled APD positions means higher cases loads for remaining APDs. The \$15,000 increase for all authorized APD positions is necessary to attract attorneys (fill the vacancies) and retain existing attorneys (significantly reduce turnover). The per authorized position increase will allow circuits to increase starting salaries and address any resulting compression issues, as well as the associated salary rate and benefits to address recruitment and retention issues.

Rate and associated benefits are required for both Trial and Appellate level Public Defender circuits.

This issue impacts all agency activities.

Summary: At the time of this amended request, PD01 has 64 authorized APD FTE positions, as stated in LRPP production APD turnover report. Therefore, the total rate amount requested for this issue is 960,000 which is the amount needed to provide the requested \$15,000 pay increase for all authorized attorney positions (class codes 5901 and 5909) as listed above. The total rate amount requested for this issue has increased by 709,297, resulting in a difference of \$987,483 in Salaries and Benefits.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-1ST JUD CIRCUIT										21600100
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
OTHER PROGRAMS										4200000
SALARY AND BENEFITS ADJUSTMENT										4205A40

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	250,703		98,326	349,029	0.00	349,029
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							349,029
	0.00	250,703		98,326	349,029		349,029

A14 - AGY AMD REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	960,000		376,512	1,336,512	0.00	1,336,512
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,336,512
	0.00	960,000		376,512	1,336,512		1,336,512

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-1ST JUD CIRCUIT						21600100
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
TOTAL: LEGAL REPRESENTATION						1203.00.00.00
BY FUND TYPE						
GENERAL REVENUE FUND	885,104	2,081,542			1,196,438	1000
TRUST FUNDS		250,000	250,000		250,000	2000
TOTAL PROG COMP.....	885,104	2,331,542	250,000		1,446,438	
TOTAL SALARY RATE.....	659,072	1,526,960			867,888	
	=====	=====	=====	=====	=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-2ND JUD CIRCUIT						21600200
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
COST OF LIVING ADJUSTMENT FOR ALL STAFF						4203A70
SALARY RATE						000000
SALARY RATE.....	294,312	375,779			81,467	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	388,262	491,808			103,546	1000 1
TOTAL: COST OF LIVING ADJUSTMENT FOR ALL STAFF						4203A70
TOTAL ISSUE.....	388,262	491,808			103,546	
TOTAL SALARY RATE.....	294,312	375,779			81,467	

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Public Defender's Association (FPDA) is requesting a 6.5% Inflation salary increase for all filled FTE personnel positions, employed as of June 30, 2023. This request would include each of the Public Defender circuits, at both the Trial and Appellate levels. Sky high inflation has decimated the earnings of Floridians. While the 5.38% inflation adjustment the legislature and the Governor approved for FY 22-23, helped our staff survive through the unprecedented gasoline prices and inflation rates, it was not enough to address the financial pressures our employees face every day.

Inflation is on an astonishing increase. The cost of basic necessities of housing, groceries, fuel, clothing, and child care are far outpacing the salaries of state employees. When coupled with student loans, it impedes the ability of the Public Defenders to provide a stable workforce which is critical to providing integrity in the Criminal Justice System.

Public Defender offices frequently hire newly educated, less experienced workers at all staffing levels, providing vital on the job training in legal representation of the indigent. We must retain experienced staff and minimize turnover and the constant retraining of new staff. A 6.5% inflation adjustment will continue to build on what the Governor and Legislature provided in FY22-23.

This issue impacts all agency activities.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-2ND JUD CIRCUIT						21600200
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						<u>1203.00.00.00</u>
OTHER PROGRAMS						4200000
COST OF LIVING ADJUSTMENT FOR ALL						
STAFF						4203A70

Amended 2023-24 Narrative after February 8, 2023

The Florida Public Defender's Association (FPDA) is requesting an 8.3% Inflation salary increase for all filled FTE personnel positions, employed as of June 30, 2023. This request would include each of the Public Defender circuits, at both the Trial and Appellate levels. Sky high inflation has decimated the earnings of Floridians. While the 5.38% inflation adjustment the legislature and the Governor approved for FY 22-23, helped our staff survive through the unprecedented gasoline prices and inflation rates, it was not enough to address the financial pressures our employees face every day.

Inflation is on an astonishing increase. The cost of basic necessities of housing, groceries, fuel, clothing, and child care are far outpacing the salaries of state employees. When coupled with student loans, it impedes the ability of the Public Defenders to provide a stable workforce which is critical to providing integrity in the Criminal Justice System.

Public Defender offices frequently hire newly educated, less experienced workers at all staffing levels, providing vital on the job training in legal representation of the indigent. We must retain experienced staff and minimize turnover and the constant retraining of new staff. An 8.3% inflation adjustment will continue to build on what the Governor and Legislature provided in FY22-23.

This issue impacts all agency activities.

Summary: The percentage used to calculate this salary adjustment increased from 6.5% to 8.3%, resulting in a difference of \$103,546 in Salaries and Benefits.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-2ND JUD CIRCUIT						21600200
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
COST OF LIVING ADJUSTMENT FOR ALL STAFF						4203A70

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	109,252		21,370	130,622	0.00	130,622
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0002 001	0.00	185,060		72,580	257,640	0.00	257,640
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							388,262
	0.00	294,312		93,950	388,262		388,262

A14 - AGY AMD REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	159,470		31,192	190,662	0.00	190,662
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0002 001	0.00	216,309		84,837	301,146	0.00	301,146



	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-2ND JUD CIRCUIT						21600200
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
COST OF LIVING ADJUSTMENT FOR ALL STAFF						4203A70

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							491,808
	0.00	375,779		116,029	491,808		491,808

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SALARY AND BENEFITS ADJUSTMENT							4205A40
SALARY RATE							000000
SALARY RATE.....	98,947	630,000			531,053		
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	137,754	877,086			739,332		1000 1
TOTAL: SALARY AND BENEFITS ADJUSTMENT							4205A40
TOTAL ISSUE.....	137,754	877,086			739,332		
TOTAL SALARY RATE.....	98,947	630,000			531,053		

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-2ND JUD CIRCUIT										21600200
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
OTHER PROGRAMS										4200000
SALARY AND BENEFITS ADJUSTMENT										4205A40

The Florida Public Defender's Association (FPDA) is seeking to provide a professional-level salary for all Assistant Public Defenders (APDs - class codes 5901 and 5909) by requesting an increase of the base minimum starting salary for APDs from \$50,000 to \$65,000. Inflation coupled with exorbitant increases in rents throughout the state is making it impossible to attract and retain enough attorneys to work in our offices.

In FY19-20 the Legislature increased the minimum starting salary for APDs from \$39,000 to \$50,000, an \$11,000 increase. This increase was extremely important and appreciated, yet still left the starting salary well below what it needed to be in order to draw entry level/less experienced attorneys to Public Defender and State Attorney offices. The raises granted by the Legislature during last year's session has allowed most offices to raise their starting salaries above the minimum set in FY19-20, but offices are still having difficulty attracting and retaining APDs.

Entry-level APDs have completed 4 years of college and 3 years of law school. They are often saddled with huge amounts of student loans and face an increasingly high cost of living in our state. Simply stated, the current mandated starting salary of \$50,000 is not sufficient to attract and retain attorneys at an adequate level. We are asking to provide a professional-level salary for entry-level APDs so that they can afford to do this important work.

In comparison, Florida's minimum wage for state employees in January 2020 was \$8.56/hour, the equivalent of a \$17,805 per year salary. Starting in July 2022, the legislature increased that to \$15/hour, the equivalent of a \$31,200 annual salary or \$13,395 per year increase. In essence, we are requesting the Legislature to do the same thing for our attorneys by increasing the minimum annual starting salary from \$50,000 to \$65,000, or a \$15,000 per year increase.

An increase to the minimum base salary rate for Assistant Public Defenders to \$65,000, comparable to what the Legislature did with the state employment minimum wage, would make public service in the Judicial System more attractive to a wider-range of entry level/less experienced attorneys. It is crucial that we offer a professional livable wage in this time of unprecedented inflation.

Rate and associated benefits are required for both Trial and Appellate level Public Defender circuits.

This issue impacts all agency activities.

Amended 2023-24 Narrative after February 8, 2023

The Florida Public Defender's Association (FPDA) is seeking to provide a professional-level salary for all Assistant Public Defenders (APDs - class codes 5901 and 5909). Inflation coupled with exorbitant increases in rents throughout the state is making it impossible to attract and retain enough attorneys to work in our offices. In order to keep current APDs and recruit new APDs to fill vacancies, the FPDA is requesting a \$15,000 pay increase for all authorized APD

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-2ND JUD CIRCUIT						21600200
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						<u>1203.00.00.00</u>
OTHER PROGRAMS						4200000
SALARY AND BENEFITS ADJUSTMENT						4205A40

positions as follows: an increase of the base minimum starting salary for APDs from \$50,000 to \$65,000, coupled with a corresponding \$15,000 increase for all filled APD positions to address the resulting compression.

For FY22-23 the Legislature increased approved raises for APDs and ASAs between \$5,000 and \$10,000, resulting in average raises of around \$7,000. Those raises are greatly appreciated, and they helped reduce the turnover level. However, high inflation and high rents eroded the effect of this unprecedented increase, resulting in continued turnover of experienced attorneys earlier, and more than 250 APD vacancies.

APDs are leaving public service faster than they can be trained and replaced. The high turnover rates and resulting experience drain create situations where attorneys handle serious felony cases long before they are ready to do so, and the fewer filled APD positions means higher cases loads for remaining APDs. The \$15,000 increase for all authorized APD positions is necessary to attract attorneys (fill the vacancies) and retain existing attorneys (significantly reduce turnover). The per authorized position increase will allow circuits to increase starting salaries and address any resulting compression issues, as well as the associated salary rate and benefits to address recruitment and retention issues.

Rate and associated benefits are required for both Trial and Appellate level Public Defender circuits.

This issue impacts all agency activities.

Summary: At the time of this amended request, PD02 has 42 authorized APD FTE positions, as stated in LRPP production APD turnover report. Therefore, the total rate amount requested for this issue is 630,000, which is the amount needed to provide the requested \$15,000 pay increase for all authorized attorney positions (class codes 5901 and 5909) as listed above. The total rate amount requested for this issue has increased by 531,053, resulting in a difference of \$739,332 in Salaries and Benefits.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-2ND JUD CIRCUIT										21600200
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
OTHER PROGRAMS										4200000
SALARY AND BENEFITS ADJUSTMENT										4205A40

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	98,947		38,807	137,754	0.00	137,754
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							137,754
	0.00	98,947		38,807	137,754		137,754

A14 - AGY AMD REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	630,000		247,086	877,086	0.00	877,086
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							877,086
	0.00	630,000		247,086	877,086		877,086

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-3RD JUD CIRCUIT						21600300
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
EQUIPMENT NEEDS						2400000
ADDITIONAL EQUIPMENT - MOTOR						
VEHICLES						2402400
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
INDIGENT CRIM DEFENSE TF -STATE	35,000	35,000	35,000			2974 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Third Circuit consists of seven rural North Florida counties. This additional vehicle will be assigned to the Chief Assistant Public Defender assigned to the Suwannee County office. The Suwannee County office serves four counties that cover a large geographic area: Suwannee, Madison, Lafayette and Hamilton. A substantial percentage of the roads in this area are unpaved. Our investigators and supervisors need larger vehicles that can better maneuver over rural unpaved roads. The Public Defender in the Third Circuit (PD3) will need to begin to migrate to mid-size four-wheel drive SUV's in the coming years. They will better accommodate the unpaved roads and employees and/or non-employees (i.e., witnesses) who have some physical mobility deficits and cannot easily access the smaller vehicles. These models are available for \$30,000 - \$35,000. PD3 has sufficient trust fund cash to cover the increased appropriation.

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OTHER PROGRAMS						4200000
COST OF LIVING ADJUSTMENT FOR ALL						
STAFF						4203A70
SALARY RATE						000000
SALARY RATE.....	127,423	168,810			41,387	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	169,230	224,304			55,074	1000 1
TOTAL: COST OF LIVING ADJUSTMENT FOR ALL						4203A70
STAFF						
TOTAL ISSUE.....	169,230	224,304			55,074	
TOTAL SALARY RATE.....	127,423	168,810			41,387	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-3RD JUD CIRCUIT						21600300
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
COST OF LIVING ADJUSTMENT FOR ALL						
STAFF						4203A70

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Public Defender's Association (FPDA) is requesting a 6.5% Inflation salary increase for all filled FTE personnel positions, employed as of June 30, 2023. This request would include each of the Public Defender circuits, at both the Trial and Appellate levels. Sky high inflation has decimated the earnings of Floridians. While the 5.38% inflation adjustment the legislature and the Governor approved for FY 22-23, helped our staff survive through the unprecedented gasoline prices and inflation rates, it was not enough to address the financial pressures our employees face every day.

Inflation is on an astonishing increase. The cost of basic necessities of housing, groceries, fuel, clothing, and child care are far outpacing the salaries of state employees. When coupled with student loans, it impedes the ability of the Public Defenders to provide a stable workforce which is critical to providing integrity in the Criminal Justice System.

Public Defender offices frequently hire newly educated, less experienced workers at all staffing levels, providing vital on the job training in legal representation of the indigent. We must retain experienced staff and minimize turnover and the constant retraining of new staff. A 6.5% inflation adjustment will continue to build on what the Governor and Legislature provided in FY22-23.

This issue impacts all agency activities.

Amended 2023-24 Narrative after February 8, 2023

The Florida Public Defender's Association (FPDA) is requesting an 8.3% Inflation salary increase for all filled FTE personnel positions, employed as of June 30, 2023. This request would include each of the Public Defender circuits, at both the Trial and Appellate levels. Sky high inflation has decimated the earnings of Floridians. While the 5.38% inflation adjustment the legislature and the Governor approved for FY 22-23, helped our staff survive through the unprecedented gasoline prices and inflation rates, it was not enough to address the financial pressures our employees face every day.

Inflation is on an astonishing increase. The cost of basic necessities of housing, groceries, fuel, clothing, and child care are far outpacing the salaries of state employees. When coupled with student loans, it impedes the ability of the Public Defenders to provide a stable workforce which is critical to providing integrity in the Criminal Justice System.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-3RD JUD CIRCUIT						21600300
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
COST OF LIVING ADJUSTMENT FOR ALL						
STAFF						4203A70

Public Defender offices frequently hire newly educated, less experienced workers at all staffing levels, providing vital on the job training in legal representation of the indigent. We must retain experienced staff and minimize turnover and the constant retraining of new staff. An 8.3% inflation adjustment will continue to build on what the Governor and Legislature provided in FY22-23.

This issue impacts all agency activities.

Summary: The percentage used to calculate this salary adjustment increased from 6.5% to 8.3%, resulting in a difference of \$55,074 in Salaries and Benefits.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	41,551		8,128	49,679	0.00	49,679
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0002 001	0.00	85,872		33,679	119,551	0.00	119,551
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							169,230
	0.00	127,423		41,807	169,230		169,230



	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-3RD JUD CIRCUIT						21600300
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
COST OF LIVING ADJUSTMENT FOR ALL STAFF						4203A70

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	54,497		10,660	65,157	0.00	65,157
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0002 001	0.00	114,313		44,834	159,147	0.00	159,147
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							224,304
	0.00	168,810		55,494	224,304		224,304

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SALARY AND BENEFITS ADJUSTMENT							4205A40
SALARY RATE							000000
SALARY RATE.....	19,345	270,000			250,655		
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	26,932	375,894			348,962		1000 1
TOTAL: SALARY AND BENEFITS ADJUSTMENT							4205A40
TOTAL ISSUE.....	26,932	375,894			348,962		
TOTAL SALARY RATE.....	19,345	270,000			250,655		

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-3RD JUD CIRCUIT										21600300
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
OTHER PROGRAMS										4200000
SALARY AND BENEFITS ADJUSTMENT										4205A40

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Public Defender's Association (FPDA) is seeking to provide a professional-level salary for all Assistant Public Defenders (APDs - class codes 5901 and 5909) by requesting an increase of the base minimum starting salary for APDs from \$50,000 to \$65,000. Inflation coupled with exorbitant increases in rents throughout the state is making it impossible to attract and retain enough attorneys to work in our offices.

In FY19-20 the Legislature increased the minimum starting salary for APDs from \$39,000 to \$50,000, an \$11,000 increase. This increase was extremely important and appreciated, yet still left the starting salary well below what it needed to be in order to draw entry level/less experienced attorneys to Public Defender and State Attorney offices. The raises granted by the Legislature during last year's session has allowed most offices to raise their starting salaries above the minimum set in FY19-20, but offices are still having difficulty attracting and retaining APDs.

Entry-level APDs have completed 4 years of college and 3 years of law school. They are often saddled with huge amounts of student loans and face an increasingly high cost of living in our state. Simply stated, the current mandated starting salary of \$50,000 is not sufficient to attract and retain attorneys at an adequate level. We are asking to provide a professional-level salary for entry-level APDs so that they can afford to do this important work.

In comparison, Florida's minimum wage for state employees in January 2020 was \$8.56/hour, the equivalent of a \$17,805 per year salary. Starting in July 2022, the legislature increased that to \$15/hour, the equivalent of a \$31,200 annual salary or \$13,395 per year increase. In essence, we are requesting the Legislature to do the same thing for our attorneys by increasing the minimum annual starting salary from \$50,000 to \$65,000, or a \$15,000 per year increase.

An increase to the minimum base salary rate for Assistant Public Defenders to \$65,000, comparable to what the Legislature did with the state employment minimum wage, would make public service in the Judicial System more attractive to a wider-range of entry level/less experienced attorneys. It is crucial that we offer a professional livable wage in this time of unprecedented inflation.

PD03 is requesting only \$19,345 in rate since only three positions are salaried at less than \$65,000; One vacant with a base salary of \$50,000 and two filled positions at a rate between \$61,000 and \$64,000. the total salaries and benefits request is \$26,932.

Rate and associated benefits are required for both Trial and Appellate level Public Defender circuits.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-3RD JUD CIRCUIT										21600300
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										<u>1203.00.00.00</u>
OTHER PROGRAMS										4200000
SALARY AND BENEFITS ADJUSTMENT										4205A40

This issue impacts all agency activities.

Amended 2023-24 Narrative after February 8, 2023

The Florida Public Defender's Association (FPDA) is seeking to provide a professional-level salary for all Assistant Public Defenders (APDs - class codes 5901 and 5909). Inflation coupled with exorbitant increases in rents throughout the state is making it impossible to attract and retain enough attorneys to work in our offices. In order to keep current APDs and recruit new APDs to fill vacancies, the FPDA is requesting a \$15,000 pay increase for all authorized APD positions as follows: an increase of the base minimum starting salary for APDs from \$50,000 to \$65,000, coupled with a corresponding \$15,000 increase for all filled APD positions to address the resulting compression.

For FY22-23 the Legislature increased approved raises for APDs and ASAs between \$5,000 and \$10,000, resulting in average raises of around \$7,000. Those raises are greatly appreciated, and they helped reduce the turnover level. However, high inflation and high rents eroded the effect of this unprecedented increase, resulting in continued turnover of experienced attorneys earlier, and more than 250 APD vacancies.

APDs are leaving public service faster than they can be trained and replaced. The high turnover rates and resulting experience drain create situations where attorneys handle serious felony cases long before they are ready to do so, and the fewer filled APD positions means higher cases loads for remaining APDs. The \$15,000 increase for all authorized APD positions is necessary to attract attorneys (fill the vacancies) and retain existing attorneys (significantly reduce turnover). The per authorized position increase will allow circuits to increase starting salaries and address any resulting compression issues, as well as the associated salary rate and benefits to address recruitment and retention issues.

Rate and associated benefits are required for both Trial and Appellate level Public Defender circuits.

This issue impacts all agency activities.

Summary: At the time of this amended request, PD03 has 18 authorized APD FTE positions, as stated in LRPP production APD turnover report. Therefore, the total rate amount requested for this issue is 270,000 which is the amount needed to provide the requested \$15,000 pay increase for all authorized attorney positions (class codes 5901 and 5909) as listed above. The total rate amount requested for this issue has increased by 250,655, resulting in a difference of \$348,962 in Salaries and Benefits.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-3RD JUD CIRCUIT										21600300
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
OTHER PROGRAMS										4200000
SALARY AND BENEFITS ADJUSTMENT										4205A40

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	19,345		7,587	26,932	0.00	26,932
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							26,932
	0.00	19,345		7,587	26,932		26,932

A14 - AGY AMD REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	270,000		105,894	375,894	0.00	375,894
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							375,894
	0.00	270,000		105,894	375,894		375,894

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-3RD JUD CIRCUIT						21600300
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
TOTAL: LEGAL REPRESENTATION						1203.00.00.00
BY FUND TYPE						
GENERAL REVENUE FUND	196,162	600,198			404,036	1000
TRUST FUNDS	35,000	35,000	35,000			2000
TOTAL PROG COMP.....	231,162	635,198	35,000		404,036	
TOTAL SALARY RATE.....	146,768	438,810			292,042	
	=====	=====	=====	=====	=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-4TH JUD CIRCUIT						21600400
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
INDIGENT CRIM DEFENSE TF -STATE	90,000	93,000	93,000		3,000	2974 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Public Defender's Office, Fourth Judicial Circuit (PD-04) requests funds to purchase three replacement vehicles. Normally, PD-04 seldom requests more than two vehicles in a given fiscal year, based upon their high mileage. The third vehicle being requested this year is to replace a vehicle that was totaled in an accident in which the PD-04 employee was not at fault. PD-04 has already received funds from the insurance company for the at-fault drivers, and those funds will be applied to the purchase of that vehicle's replacement.

It is anticipated that the first two vehicles listed below will meet the age and mileage criteria for replacement as specified by the Department of Management Services within FY 2022-2023. Since the Fourth Judicial Circuit serves a three-county area, reliable vehicles are needed for investigation of cases as well as pool cars for attorneys to visit outlying detention facilities, attend court proceedings located within the three-county area, and attend out of town trainings.

The vehicles meeting the requirement for replacement are as follows:

Year	Make/Model	Identification Number	6/22 Mileage	Estimated 6/23 Mileage
2013	Ford Taurus	1FAHP2D81DG188749	96,400	120,100
2014	Ford Taurus	1FAHP2D89EG164751	104,156	122,887
2020	Nissan Rogue	5N1AT2MT2LC752602	19,700	WRECKED

The present elected Public Defender continues to decline to have an office car permanently assigned to him as was the case with his predecessor. This has reduced the overall demand on the office's vehicles. Even with this change, the listed vehicles will meet the wreckage and/or mileage guidelines for replacement and the Office is requesting to replace them with the purchase of three (3) small sport utility vehicles @ \$30,000 each for a total of \$90,000. This office typically tries to replace its vehicles with similar vehicles however, the State at this time is not offering pricing for mid-size sedans which is why the two sedans are being requested to be replaced with two small sport utility vehicles.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					21000000
					21600000
					21600400
					12
					<u>1203.00.00.00</u>
					2400000
					2401500

JUSTICE ADMINISTRATION  
 PUBLIC DEFENDERS  
PGM: PD-4TH JUD CIRCUIT  
 PUBLIC PROTECTION  
LEGAL REPRESENTATION

EQUIPMENT NEEDS  
 REPLACEMENT OF MOTOR VEHICLES

Amnended 2023-24 Narrative after February 8, 2023

The Public Defender's Office, Fourth Judicial Circuit (PD-04) requests funds to purchase three replacement vehicles. Normally, PD-04 seldom requests more than two vehicles in a given fiscal year, based upon their high mileage. The third vehicle being requested this year is to replace a vehicle that was totaled in an accident in which the PD-04 employee was not at fault. PD-04 has already received funds from the insurance company for the at-fault driver, and those funds will be applied to the purchase of that vehicle's replacement.

It is anticipated that the first two vehicles listed below will meet the age and mileage criteria for replacement as specified by the Department of Management Services within FY 2022-2023. Since the Fourth Judicial Circuit serves a three-county area, reliable vehicles are needed for investigation of cases as well as pool cars for attorneys to visit outlying detention facilities, attend court proceedings located within the three-county area, and attend out of town trainings.

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2014	Ford Taurus	1FAHP2D89EG164751	104,156	122,887
2020	Nissan Rogue	5N1AT2MT2LC752602	19,700	WRECKED

The present elected Public Defender continues to decline to have an office car permanently assigned to him as was the case with his predecessor. This has reduced the overall demand on the office's vehicles. Even with this change, the listed vehicles will meet the wreckage and/or mileage guidelines for replacement and the agency is requesting to replace them with the purchase of one (1) full size sedan @ \$33,000, one (1) small sport utility vehicle @ \$30,000, and one (1) compact pickup truck @ \$30,000 for a total of \$93,000. This agency typically tries to replace its vehicles with similar vehicles however, the State contract pricing available at this time for full size sedans is limited and in most cases the cost for a full size sedan is more than that for a small SUV and compact pickup truck. The small compact pickup truck is being requested to replace the wrecked small SUV in one of our outlying counties where there are a lot of rural areas and dirt roads. A more rugged vehicle, like a compact pickup truck would be better suited for these conditions. Furthermore, the compact pickup truck would be convenient and practical for the transportation of smaller pieces of furniture between offices in the different counties in this circuit.

Summary:

This issue is modified from 3 small sport utility vehicles to 1 full size sedan, 1 small sport utility vehicle, and 1 compact pickup truck and from \$90,000 to \$93,000.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-4TH JUD CIRCUIT						21600400
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
COST OF LIVING ADJUSTMENT FOR ALL STAFF						4203A70
SALARY RATE						000000
SALARY RATE.....	574,410	766,449			192,039	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	764,021	1,019,061			255,040	1000 1
TOTAL: COST OF LIVING ADJUSTMENT FOR ALL STAFF						4203A70
TOTAL ISSUE.....	764,021	1,019,061			255,040	
TOTAL SALARY RATE.....	574,410	766,449			192,039	

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Public Defender's Association (FPDA) is requesting a 6.5% Inflation salary increase for all filled FTE personnel positions, employed as of June 30, 2023. This request would include each of the Public Defender circuits, at both the Trial and Appellate levels. Sky high inflation has decimated the earnings of Floridians. While the 5.38% inflation adjustment the legislature and the Governor approved for FY 22-23, helped our staff survive through the unprecedented gasoline prices and inflation rates, it was not enough to address the financial pressures our employees face every day.

Inflation is on an astonishing increase. The cost of basic necessities of housing, groceries, fuel, clothing, and child care are far outpacing the salaries of state employees. When coupled with student loans, it impedes the ability of the Public Defenders to provide a stable workforce which is critical to providing integrity in the Criminal Justice System.

Public Defender offices frequently hire newly educated, less experienced workers at all staffing levels, providing vital on the job training in legal representation of the indigent. We must retain experienced staff and minimize turnover and the constant retraining of new staff. A 6.5% inflation adjustment will continue to build on what the Governor and Legislature provided in FY22-23.

This issue impacts all agency activities.



	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-4TH JUD CIRCUIT						21600400
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						<u>1203.00.00.00</u>
OTHER PROGRAMS						4200000
COST OF LIVING ADJUSTMENT FOR ALL						
STAFF						4203A70

Amended 2023-24 Narrative after February 8, 2023

The Florida Public Defender's Association (FPDA) is requesting an 8.3% Inflation salary increase for all filled FTE personnel positions, employed as of June 30, 2023. This request would include each of the Public Defender circuits, at both the Trial and Appellate levels. Sky high inflation has decimated the earnings of Floridians. While the 5.38% inflation adjustment the legislature and the Governor approved for FY 22-23, helped our staff survive through the unprecedented gasoline prices and inflation rates, it was not enough to address the financial pressures our employees face every day.

Inflation is on an astonishing increase. The cost of basic necessities of housing, groceries, fuel, clothing, and child care are far outpacing the salaries of state employees. When coupled with student loans, it impedes the ability of the Public Defenders to provide a stable workforce which is critical to providing integrity in the Criminal Justice System.

Public Defender offices frequently hire newly educated, less experienced workers at all staffing levels, providing vital on the job training in legal representation of the indigent. We must retain experienced staff and minimize turnover and the constant retraining of new staff. An 8.3% inflation adjustment will continue to build on what the Governor and Legislature provided in FY22-23.

This issue impacts all agency activities.

Summary: The percentage used to calculate this salary adjustment increased from 6.5% to 8.3%, resulting in a difference of \$255,040 in Salaries and Benefits.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-4TH JUD CIRCUIT						21600400
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
COST OF LIVING ADJUSTMENT FOR ALL STAFF						4203A70

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	181,448		35,491	216,939	0.00	216,939
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0002 001	0.00	392,962		154,120	547,082	0.00	547,082
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							764,021
	0.00	574,410		189,611	764,021		764,021

A14 - AGY AMD REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	244,097		47,745	291,842	0.00	291,842
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0002 001	0.00	522,352		204,867	727,219	0.00	727,219

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-4TH JUD CIRCUIT						21600400
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
COST OF LIVING ADJUSTMENT FOR ALL STAFF						4203A70

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,019,061
	0.00	766,449		252,612	1,019,061		1,019,061

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SALARY AND BENEFITS ADJUSTMENT							4205A40
SALARY RATE							000000
SALARY RATE.....	192,470	1,335,000			1,142,530		
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	267,957	1,858,588			1,590,631		1000 1
TOTAL: SALARY AND BENEFITS ADJUSTMENT							4205A40
TOTAL ISSUE.....	267,957	1,858,588			1,590,631		
TOTAL SALARY RATE.....	192,470	1,335,000			1,142,530		

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
<u>PGM: PD-4TH JUD CIRCUIT</u>										21600400
PUBLIC PROTECTION										12
<u>LEGAL REPRESENTATION</u>										<u>1203.00.00.00</u>
OTHER PROGRAMS										4200000
SALARY AND BENEFITS ADJUSTMENT										4205A40

The Florida Public Defender's Association (FPDA) is seeking to provide a professional-level salary for all Assistant Public Defenders (APDs - class codes 5901 and 5909) by requesting an increase of the base minimum starting salary for APDs from \$50,000 to \$65,000. Inflation coupled with exorbitant increases in rents throughout the state is making it impossible to attract and retain enough attorneys to work in our offices.

In FY19-20 the Legislature increased the minimum starting salary for APDs from \$39,000 to \$50,000, an \$11,000 increase. This increase was extremely important and appreciated, yet still left the starting salary well below what it needed to be in order to draw entry level/less experienced attorneys to Public Defender and State Attorney offices. The raises granted by the Legislature during last year's session has allowed most offices to raise their starting salaries above the minimum set in FY19-20, but offices are still having difficulty attracting and retaining APDs.

Entry-level APDs have completed 4 years of college and 3 years of law school. They are often saddled with huge amounts of student loans and face an increasingly high cost of living in our state. Simply stated, the current mandated starting salary of \$50,000 is not sufficient to attract and retain attorneys at an adequate level. We are asking to provide a professional-level salary for entry-level APDs so that they can afford to do this important work.

In comparison, Florida's minimum wage for state employees in January 2020 was \$8.56/hour, the equivalent of a \$17,805 per year salary. Starting in July 2022, the legislature increased that to \$15/hour, the equivalent of a \$31,200 annual salary or \$13,395 per year increase. In essence, we are requesting the Legislature to do the same thing for our attorneys by increasing the minimum annual starting salary from \$50,000 to \$65,000, or a \$15,000 per year increase.

An increase to the minimum base salary rate for Assistant Public Defenders to \$65,000, comparable to what the Legislature did with the state employment minimum wage, would make public service in the Judicial System more attractive to a wider-range of entry level/less experienced attorneys. It is crucial that we offer a professional livable wage in this time of unprecedented inflation.

Rate and associated benefits are required for both Trial and Appellate level Public Defender circuits.

This issue impacts all agency activities.

Amended 2023-24 Narrative after February 8, 2023

The Florida Public Defender's Association (FPDA) is seeking to provide a professional-level salary for all Assistant Public Defenders (APDs - class codes 5901 and 5909). Inflation coupled with exorbitant increases in rents throughout the state is making it impossible to attract and retain enough attorneys to work in our offices. In order to keep current APDs and recruit new APDs to fill vacancies, the FPDA is requesting a \$15,000 pay increase for all authorized APD

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
<u>PGM: PD-4TH JUD CIRCUIT</u>						21600400
PUBLIC PROTECTION						12
<u>LEGAL REPRESENTATION</u>						<u>1203.00.00.00</u>
OTHER PROGRAMS						4200000
SALARY AND BENEFITS ADJUSTMENT						4205A40

positions as follows: an increase of the base minimum starting salary for APDs from \$50,000 to \$65,000, coupled with a corresponding \$15,000 increase for all filled APD positions to address the resulting compression.

For FY22-23 the Legislature increased approved raises for APDs and ASAs between \$5,000 and \$10,000, resulting in average raises of around \$7,000. Those raises are greatly appreciated, and they helped reduce the turnover level. However, high inflation and high rents eroded the effect of this unprecedented increase, resulting in continued turnover of experienced attorneys earlier, and more than 250 APD vacancies.

APDs are leaving public service faster than they can be trained and replaced. The high turnover rates and resulting experience drain create situations where attorneys handle serious felony cases long before they are ready to do so, and the fewer filled APD positions means higher cases loads for remaining APDs. The \$15,000 increase for all authorized APD positions is necessary to attract attorneys (fill the vacancies) and retain existing attorneys (significantly reduce turnover). The per authorized position increase will allow circuits to increase starting salaries and address any resulting compression issues, as well as the associated salary rate and benefits to address recruitment and retention issues.

Rate and associated benefits are required for both Trial and Appellate level Public Defender circuits.

This issue impacts all agency activities.

Summary: At the time of this amended request, PD04 has 89 authorized APD FTE positions, as stated in LRPP production APD turnover report. Therefore, the total rate amount requested for this issue is 1,335,000, which is the amount needed to provide the requested \$15,000 pay increase for all authorized attorney positions (class codes 5901 and 5909) as listed above. The total rate amount requested for this issue has increased by 1,142,530, resulting in a difference of \$1,590,631 in Salaries and Benefits.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-4TH JUD CIRCUIT										21600400
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
OTHER PROGRAMS										4200000
SALARY AND BENEFITS ADJUSTMENT										4205A40

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	192,470		75,487	267,957	0.00	267,957
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							267,957
	0.00	192,470		75,487	267,957		267,957

A14 - AGY AMD REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	1,335,000		523,588	1,858,588	0.00	1,858,588
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,858,588
	0.00	1,335,000		523,588	1,858,588		1,858,588

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-4TH JUD CIRCUIT						21600400
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
SALARY RATE ADJUSTMENTS						51R0000
INCREASE CURRENT AUTHORIZED RATE						51R0100
SALARY RATE						000000
SALARY RATE.....		225,000			225,000	

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023

The Public Defender's Office, 4th Judicial Circuit, is requesting an increase in rate to have sufficient authority to fill needed vacant staff positions. As of the January 24, 2023 rate report, this office had 12 vacant FTE's, but insufficient rate to cover the salaries necessary to attract attorneys and support staff to fill all of those positions. Over the last few years, the office has controlled expenditures from its trust funds, and has focused on increasing the trust funds available for salaries and benefits through the collection of Public Defender application fees and attorney fees imposed by the Courts. It is anticipated that the increase in rate would be funded primarily from trust fund authority.

It is estimated that additional rate in the amount of \$225,000 would be necessary to fill the office's vacant positions.

Summary: This is a new issue.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0001 001		225,000					
TOTAL SALARY RATE		225,000					

\*\*\*\*\*

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-4TH JUD CIRCUIT						21600400
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
TOTAL: LEGAL REPRESENTATION						1203.00.00.00
BY FUND TYPE						
GENERAL REVENUE FUND	1,031,978	2,877,649			1,845,671	1000
TRUST FUNDS	90,000	93,000	93,000		3,000	2000
TOTAL PROG COMP.....	1,121,978	2,970,649	93,000		1,848,671	
TOTAL SALARY RATE.....	766,880	2,326,449			1,559,569	
	=====	=====	=====	=====	=====	



	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-5TH JUD CIRCUIT						21600500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
COST OF LIVING ADJUSTMENT FOR ALL STAFF						4203A70
SALARY RATE						000000
SALARY RATE.....	422,928	516,938			94,010	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	560,836	682,676			121,840	1000 1
=====						
TOTAL: COST OF LIVING ADJUSTMENT FOR ALL STAFF						4203A70
TOTAL ISSUE.....	560,836	682,676			121,840	
TOTAL SALARY RATE.....	422,928	516,938			94,010	
=====						

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Public Defender's Association (FPDA) is requesting a 6.5% Inflation salary increase for all filled FTE personnel positions, employed as of June 30, 2023. This request would include each of the Public Defender circuits, at both the Trial and Appellate levels. Sky high inflation has decimated the earnings of Floridians. While the 5.38% inflation adjustment the legislature and the Governor approved for FY 22-23, helped our staff survive through the unprecedented gasoline prices and inflation rates, it was not enough to address the financial pressures our employees face every day.

Inflation is on an astonishing increase. The cost of basic necessities of housing, groceries, fuel, clothing, and child care are far outpacing the salaries of state employees. When coupled with student loans, it impedes the ability of the Public Defenders to provide a stable workforce which is critical to providing integrity in the Criminal Justice System.

Public Defender offices frequently hire newly educated, less experienced workers at all staffing levels, providing vital on the job training in legal representation of the indigent. We must retain experienced staff and minimize turnover and the constant retraining of new staff. A 6.5% inflation adjustment will continue to build on what the Governor and Legislature provided in FY22-23.

This issue impacts all agency activities.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-5TH JUD CIRCUIT						21600500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						<u>1203.00.00.00</u>
OTHER PROGRAMS						4200000
COST OF LIVING ADJUSTMENT FOR ALL						
STAFF						4203A70

Amended 2023-24 Narrative after February 8, 2023

The Florida Public Defender's Association (FPDA) is requesting an 8.3% Inflation salary increase for all filled FTE personnel positions, employed as of June 30, 2023. This request would include each of the Public Defender circuits, at both the Trial and Appellate levels. Sky high inflation has decimated the earnings of Floridians. While the 5.38% inflation adjustment the legislature and the Governor approved for FY 22-23, helped our staff survive through the unprecedented gasoline prices and inflation rates, it was not enough to address the financial pressures our employees face every day.

Inflation is on an astonishing increase. The cost of basic necessities of housing, groceries, fuel, clothing, and child care are far outpacing the salaries of state employees. When coupled with student loans, it impedes the ability of the Public Defenders to provide a stable workforce which is critical to providing integrity in the Criminal Justice System.

Public Defender offices frequently hire newly educated, less experienced workers at all staffing levels, providing vital on the job training in legal representation of the indigent. We must retain experienced staff and minimize turnover and the constant retraining of new staff. An 8.3% inflation adjustment will continue to build on what the Governor and Legislature provided in FY22-23.

This issue impacts all agency activities.

Summary: The percentage used to calculate this salary adjustment increased from 6.5% to 8.3%, resulting in a difference of \$121,840 in Salaries and Benefits.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-5TH JUD CIRCUIT										21600500
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
OTHER PROGRAMS										4200000
COST OF LIVING ADJUSTMENT FOR ALL STAFF										4203A70

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	142,241		27,822	170,063	0.00	170,063
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0002 001	0.00	280,687		110,086	390,773	0.00	390,773
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND	0.00	422,928		137,908	560,836		560,836

A14 - AGY AMD REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	188,223		36,816	225,039	0.00	225,039
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0002 001	0.00	328,715		128,922	457,637	0.00	457,637

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-5TH JUD CIRCUIT						21600500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
COST OF LIVING ADJUSTMENT FOR ALL STAFF						4203A70

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							682,676
	0.00	516,938		165,738	682,676		682,676

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SALARY AND BENEFITS ADJUSTMENT							4205A40
SALARY RATE							000000
SALARY RATE.....	273,919	1,072,500			798,581		
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	381,350	1,493,134			1,111,784		1000 1
TOTAL: SALARY AND BENEFITS ADJUSTMENT							4205A40
TOTAL ISSUE.....	381,350	1,493,134			1,111,784		
TOTAL SALARY RATE.....	273,919	1,072,500			798,581		

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-5TH JUD CIRCUIT										21600500
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
OTHER PROGRAMS										4200000
SALARY AND BENEFITS ADJUSTMENT										4205A40

The Florida Public Defender's Association (FPDA) is seeking to provide a professional-level salary for all Assistant Public Defenders (APDs - class codes 5901 and 5909) by requesting an increase of the base minimum starting salary for APDs from \$50,000 to \$65,000. Inflation coupled with exorbitant increases in rents throughout the state is making it impossible to attract and retain enough attorneys to work in our offices.

In FY19-20 the Legislature increased the minimum starting salary for APDs from \$39,000 to \$50,000, an \$11,000 increase. This increase was extremely important and appreciated, yet still left the starting salary well below what it needed to be in order to draw entry level/less experienced attorneys to Public Defender and State Attorney offices. The raises granted by the Legislature during last year's session has allowed most offices to raise their starting salaries above the minimum set in FY19-20, but offices are still having difficulty attracting and retaining APDs.

Entry-level APDs have completed 4 years of college and 3 years of law school. They are often saddled with huge amounts of student loans and face an increasingly high cost of living in our state. Simply stated, the current mandated starting salary of \$50,000 is not sufficient to attract and retain attorneys at an adequate level. We are asking to provide a professional-level salary for entry-level APDs so that they can afford to do this important work.

In comparison, Florida's minimum wage for state employees in January 2020 was \$8.56/hour, the equivalent of a \$17,805 per year salary. Starting in July 2022, the legislature increased that to \$15/hour, the equivalent of a \$31,200 annual salary or \$13,395 per year increase. In essence, we are requesting the Legislature to do the same thing for our attorneys by increasing the minimum annual starting salary from \$50,000 to \$65,000, or a \$15,000 per year increase.

An increase to the minimum base salary rate for Assistant Public Defenders to \$65,000, comparable to what the Legislature did with the state employment minimum wage, would make public service in the Judicial System more attractive to a wider-range of entry level/less experienced attorneys. It is crucial that we offer a professional livable wage in this time of unprecedented inflation.

Rate and associated benefits are required for both Trial and Appellate level Public Defender circuits.

This issue impacts all agency activities.

Amended 2023-24 Narrative after February 8, 2023

The Florida Public Defender's Association (FPDA) is seeking to provide a professional-level salary for all Assistant Public Defenders (APDs - class codes 5901 and 5909). Inflation coupled with exorbitant increases in rents throughout the state is making it impossible to attract and retain enough attorneys to work in our offices. In order to keep current APDs and recruit new APDs to fill vacancies, the FPDA is requesting a \$15,000 pay increase for all authorized APD

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
<u>PGM: PD-5TH JUD CIRCUIT</u>						21600500
PUBLIC PROTECTION						12
<u>LEGAL REPRESENTATION</u>						<u>1203.00.00.00</u>
OTHER PROGRAMS						4200000
SALARY AND BENEFITS ADJUSTMENT						4205A40

positions as follows: an increase of the base minimum starting salary for APDs from \$50,000 to \$65,000, coupled with a corresponding \$15,000 increase for all filled APD positions to address the resulting compression.

For FY22-23 the Legislature increased approved raises for APDs and ASAs between \$5,000 and \$10,000, resulting in average raises of around \$7,000. Those raises are greatly appreciated, and they helped reduce the turnover level. However, high inflation and high rents eroded the effect of this unprecedented increase, resulting in continued turnover of experienced attorneys earlier, and more than 250 APD vacancies.

APDs are leaving public service faster than they can be trained and replaced. The high turnover rates and resulting experience drain create situations where attorneys handle serious felony cases long before they are ready to do so, and the fewer filled APD positions means higher cases loads for remaining APDs. The \$15,000 increase for all authorized APD positions is necessary to attract attorneys (fill the vacancies) and retain existing attorneys (significantly reduce turnover). The per authorized position increase will allow circuits to increase starting salaries and address any resulting compression issues, as well as the associated salary rate and benefits to address recruitment and retention issues.

Rate and associated benefits are required for both Trial and Appellate level Public Defender circuits.

This issue impacts all agency activities.

Summary: At the time of this amended request, PD05 has 71.5 authorized APD FTE positions, as stated in LRPP production APD turnover report. Therefore, the total rate amount requested for this issue is 1,072,500, which is the amount needed to provide the requested \$15,000 pay increase for all authorized attorney positions (class codes 5901 and 5909) as listed above. The total rate amount requested for this issue has increased by 798,581, resulting in a difference of \$1,111,784 in Salaries and Benefits.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-5TH JUD CIRCUIT										21600500
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
OTHER PROGRAMS										4200000
SALARY AND BENEFITS ADJUSTMENT										4205A40

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	273,919		107,431	381,350	0.00	381,350
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							381,350
	0.00	273,919		107,431	381,350		381,350

A14 - AGY AMD REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	1,072,500		420,634	1,493,134	0.00	1,493,134
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,493,134
	0.00	1,072,500		420,634	1,493,134		1,493,134

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-5TH JUD CIRCUIT						21600500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
SALARY RATE ADJUSTMENTS						51R0000
INCREASE CURRENT AUTHORIZED RATE						51R0100
SALARY RATE						000000
SALARY RATE.....		115,000			115,000	

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023

The 5th Circuit Public Defender is requesting a salary rate increase of 115,000. Our agency is experiencing an unparalleled recruitment and retention crisis of Assistant Public Defenders (APD). In FY21-22 we experienced a 33.07% turnover in APDs. At the time of this amended request we have a 26.76% APD vacancy rate. In order to competitively compete with both the public and private entities across the state, we have been compelled to compensate existing APDs at a higher rate for retention to address pay inequities, and offer starting salaries for recruitment exceeding the current minimum starting salary of \$50,000, by a minimum of \$10,000. If fully staffed, based on these factors, our agency would exceed our current rate of 7,930,829 by roughly 114,557. Therefore we are respectfully requesting a 115,000 increase to our salary rate in the 2023-2024 Fiscal Year.

This issue impacts all of this agency's activities.

Summary: This is a new issue.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-5TH JUD CIRCUIT										21600500
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										<u>1203.00.00.00</u>
SALARY RATE ADJUSTMENTS										51R0000
INCREASE CURRENT AUTHORIZED RATE										51R0100

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0001 001		115,000					
TOTAL SALARY RATE		115,000					
		=====	=====	=====	=====		=====

*****										
TOTAL: LEGAL REPRESENTATION										<u>1203.00.00.00</u>
BY FUND TYPE										
GENERAL REVENUE FUND.....	942,186	2,175,810			1,233,624	1000				
SALARY RATE.....	696,847	1,704,438			1,007,591					
	=====	=====	=====	=====	=====					

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-6TH JUD CIRCUIT						21600600
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
TRANSFER FUNDS BETWEEN CATEGORIES						
- ADD						160F010
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
INDIGENT CRIM DEFENSE TF -STATE	250,000	250,000				2974 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Public Defender in the Sixth Circuit requests the re-approval of Fiscal Year 2022-23 budget amendment numbered DEFN-006-006, B7005. This amendment transferred \$250,000 in Indigent Criminal Defense Trust Fund budget authority from the Other Personal Services category to the Operations category within the same fund.

Please see corresponding issue code 160F020 for the reduction of the Other Personal Services category.

This issue when combined with issue code 160F020 net to zero.

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TRANSFER FUNDS BETWEEN CATEGORIES						
- DEDUCT						160F020
OTHER PERSONAL SERVICES						030000
INDIGENT CRIM DEFENSE TF -STATE	250,000-	250,000-				2974 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Public Defender in the Sixth Circuit requests the re-approval of Fiscal Year 2022-23 budget amendment numbered DEFN-006-006, B7005. This amendment transferred \$250,000 in Indigent Criminal Defense Trust Fund budget authority from the Other Personal Services category to the Operations category within the same fund.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-6TH JUD CIRCUIT						21600600
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
TRANSFER FUNDS BETWEEN CATEGORIES						
- DEDUCT						160F020

Please see corresponding issue code 160F010 for the addition to the Operating Expenditures category.

This issue when combined with issue code 160F010 net to zero.

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OTHER PROGRAMS						4200000
COST OF LIVING ADJUSTMENT FOR ALL						
STAFF						4203A70
SALARY RATE						000000
SALARY RATE.....	833,299	1,071,101			237,802	
	=====	=====	=====	=====	=====	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND						
-STATE	1,089,058	1,408,373			319,315	1000 1
	=====	=====	=====	=====	=====	
TOTAL: COST OF LIVING ADJUSTMENT FOR ALL						4203A70
STAFF						
TOTAL ISSUE.....	1,089,058	1,408,373			319,315	
TOTAL SALARY RATE.....	833,299	1,071,101			237,802	
	=====	=====	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Public Defender's Association (FPDA) is requesting a 6.5% Inflation salary increase for all filled FTE personnel positions, employed as of June 30, 2023. This request would include each of the Public Defender circuits, at both the Trial and Appellate levels. Sky high inflation has decimated the earnings of Floridians. While the 5.38% inflation adjustment the legislature and the Governor approved for FY 22-23, helped our staff survive through the unprecedented gasoline prices and inflation rates, it was not enough to address the financial pressures our employees face every day.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
<u>PGM: PD-6TH JUD CIRCUIT</u>										21600600
PUBLIC PROTECTION										12
<u>LEGAL REPRESENTATION</u>										<u>1203.00.00.00</u>
OTHER PROGRAMS										4200000
COST OF LIVING ADJUSTMENT FOR ALL STAFF										4203A70

Inflation is on an astonishing increase. The cost of basic necessities of housing, groceries, fuel, clothing, and child care are far outpacing the salaries of state employees. When coupled with student loans, it impedes the ability of the Public Defenders to provide a stable workforce which is critical to providing integrity in the Criminal Justice System.

Public Defender offices frequently hire newly educated, less experienced workers at all staffing levels, providing vital on the job training in legal representation of the indigent. We must retain experienced staff and minimize turnover and the constant retraining of new staff. A 6.5% inflation adjustment will continue to build on what the Governor and Legislature provided in FY22-23.

This issue impacts all agency activities.

Amended 2023-24 Narrative after February 8, 2023

The Florida Public Defender's Association (FPDA) is requesting an 8.3% Inflation salary increase for all filled FTE personnel positions, employed as of June 30, 2023. This request would include each of the Public Defender circuits, at both the Trial and Appellate levels. Sky high inflation has decimated the earnings of Floridians. While the 5.38% inflation adjustment the legislature and the Governor approved for FY 22-23, helped our staff survive through the unprecedented gasoline prices and inflation rates, it was not enough to address the financial pressures our employees face every day.

Inflation is on an astonishing increase. The cost of basic necessities of housing, groceries, fuel, clothing, and child care are far outpacing the salaries of state employees. When coupled with student loans, it impedes the ability of the Public Defenders to provide a stable workforce which is critical to providing integrity in the Criminal Justice System.

Public Defender offices frequently hire newly educated, less experienced workers at all staffing levels, providing vital on the job training in legal representation of the indigent. We must retain experienced staff and minimize turnover and the constant retraining of new staff. An 8.3% inflation adjustment will continue to build on what the Governor and Legislature provided in FY22-23.

This issue impacts all agency activities.

Summary: The percentage used to calculate this salary adjustment increased from 6.5% to 8.3%, resulting in a difference of \$319,315 in Salaries and Benefits.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-6TH JUD CIRCUIT						21600600
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
COST OF LIVING ADJUSTMENT FOR ALL STAFF						4203A70

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	361,450		70,700	432,150	0.00	432,150
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0002 001	0.00	471,849		185,059	656,908	0.00	656,908
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,089,058
	0.00	833,299		255,759	1,089,058		1,089,058

A14 - AGY AMD REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	421,227		82,392	503,619	0.00	503,619
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0002 001	0.00	649,874		254,880	904,754	0.00	904,754

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-6TH JUD CIRCUIT						21600600
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
COST OF LIVING ADJUSTMENT FOR ALL STAFF						4203A70

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,408,373
	0.00	1,071,101		337,272	1,408,373		1,408,373

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SALARY AND BENEFITS ADJUSTMENT							4205A40
SALARY RATE							000000
SALARY RATE.....	199,035	1,747,500			1,548,465		
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	277,096	2,432,870			2,155,774		1000 1
TOTAL: SALARY AND BENEFITS ADJUSTMENT							4205A40
TOTAL ISSUE.....	277,096	2,432,870			2,155,774		
TOTAL SALARY RATE.....	199,035	1,747,500			1,548,465		

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-6TH JUD CIRCUIT										21600600
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
OTHER PROGRAMS										4200000
SALARY AND BENEFITS ADJUSTMENT										4205A40

The Florida Public Defender's Association (FPDA) is seeking to provide a professional-level salary for all Assistant Public Defenders (APDs - class codes 5901 and 5909) by requesting an increase of the base minimum starting salary for APDs from \$50,000 to \$65,000. Inflation coupled with exorbitant increases in rents throughout the state is making it impossible to attract and retain enough attorneys to work in our offices.

In FY19-20 the Legislature increased the minimum starting salary for APDs from \$39,000 to \$50,000, an \$11,000 increase. This increase was extremely important and appreciated, yet still left the starting salary well below what it needed to be in order to draw entry level/less experienced attorneys to Public Defender and State Attorney offices. The raises granted by the Legislature during last year's session has allowed most offices to raise their starting salaries above the minimum set in FY19-20, but offices are still having difficulty attracting and retaining APDs.

Entry-level APDs have completed 4 years of college and 3 years of law school. They are often saddled with huge amounts of student loans and face an increasingly high cost of living in our state. Simply stated, the current mandated starting salary of \$50,000 is not sufficient to attract and retain attorneys at an adequate level. We are asking to provide a professional-level salary for entry-level APDs so that they can afford to do this important work.

In comparison, Florida's minimum wage for state employees in January 2020 was \$8.56/hour, the equivalent of a \$17,805 per year salary. Starting in July 2022, the legislature increased that to \$15/hour, the equivalent of a \$31,200 annual salary or \$13,395 per year increase. In essence, we are requesting the Legislature to do the same thing for our attorneys by increasing the minimum annual starting salary from \$50,000 to \$65,000, or a \$15,000 per year increase.

An increase to the minimum base salary rate for Assistant Public Defenders to \$65,000, comparable to what the Legislature did with the state employment minimum wage, would make public service in the Judicial System more attractive to a wider-range of entry level/less experienced attorneys. It is crucial that we offer a professional livable wage in this time of unprecedented inflation.

Rate and associated benefits are required for both Trial and Appellate level Public Defender circuits.

This issue impacts all agency activities.

Amended 2023-24 Narrative after February 8, 2023

The Florida Public Defender's Association (FPDA) is seeking to provide a professional-level salary for all Assistant Public Defenders (APDs - class codes 5901 and 5909). Inflation coupled with exorbitant increases in rents throughout the state is making it impossible to attract and retain enough attorneys to work in our offices. In order to keep current APDs and recruit new APDs to fill vacancies, the FPDA is requesting a \$15,000 pay increase for all authorized APD

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
<u>PGM: PD-6TH JUD CIRCUIT</u>						21600600
PUBLIC PROTECTION						12
<u>LEGAL REPRESENTATION</u>						<u>1203.00.00.00</u>
OTHER PROGRAMS						4200000
SALARY AND BENEFITS ADJUSTMENT						4205A40

positions as follows: an increase of the base minimum starting salary for APDs from \$50,000 to \$65,000, coupled with a corresponding \$15,000 increase for all filled APD positions to address the resulting compression.

For FY22-23 the Legislature increased approved raises for APDs and ASAs between \$5,000 and \$10,000, resulting in average raises of around \$7,000. Those raises are greatly appreciated, and they helped reduce the turnover level. However, high inflation and high rents eroded the effect of this unprecedented increase, resulting in continued turnover of experienced attorneys earlier, and more than 250 APD vacancies.

APDs are leaving public service faster than they can be trained and replaced. The high turnover rates and resulting experience drain create situations where attorneys handle serious felony cases long before they are ready to do so, and the fewer filled APD positions means higher cases loads for remaining APDs. The \$15,000 increase for all authorized APD positions is necessary to attract attorneys (fill the vacancies) and retain existing attorneys (significantly reduce turnover). The per authorized position increase will allow circuits to increase starting salaries and address any resulting compression issues, as well as the associated salary rate and benefits to address recruitment and retention issues.

Rate and associated benefits are required for both Trial and Appellate level Public Defender circuits.

This issue impacts all agency activities.

Summary: At the time of this amended request, PD06 has 116.50 authorized APD FTE positions, as stated in LRPP production APD turnover report. Therefore, the total rate amount requested for this issue is 1,747,500, which is the amount needed to provide the requested \$15,000 pay increase for all authorized attorney positions (class codes 5901 and 5909) as listed above. The total rate amount requested for this issue has increased by 1,548,465, resulting in a difference of \$2,155,774 in Salaries and Benefits.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-6TH JUD CIRCUIT										21600600
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
OTHER PROGRAMS										4200000
SALARY AND BENEFITS ADJUSTMENT										4205A40

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	199,035		78,061	277,096	0.00	277,096
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							277,096
	0.00	199,035		78,061	277,096		277,096

A14 - AGY AMD REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	1,747,500		685,370	2,432,870	0.00	2,432,870
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							2,432,870
	0.00	1,747,500		685,370	2,432,870		2,432,870

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-7TH JUD CIRCUIT						21600700
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						<u>1203.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
COUNTY AGREEMENT FOR INFORMATION						
TECHNOLOGY PERSONNEL SERVICES						36224C0
SALARIES AND BENEFITS						010000
GRANTS AND DONATIONS TF -STATE		25,000			25,000	2339 1

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Amended 2023-24 Narrative after February 8, 2023

The Office of the Public Defender, 7th Circuit (PD7) is requesting additional budget authority in the Grants and Donations Trust Fund. This fund provides PD7 with the much needed resources to pay Salaries and Benefits to Information Technology (IT) personnel. Due to the rising salary cost of quality IT personnel, PD7 requests \$25,000 in additional authority to ensure that we have the best available IT personnel. PD7 has the available cash to cover the additional requested authority.

Note: The Other Salary Amount (OAD) transaction was used to request the Salaries and Benefits without adding positions or rate.

Summary: This is a new issue.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-7TH JUD CIRCUIT										21600700
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
AGENCY-WIDE INFORMATION TECHNOLOGY										3620000
COUNTY AGREEMENT FOR INFORMATION TECHNOLOGY PERSONNEL SERVICES										36224C0

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A14 - AGY AMD REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT  
 2339 GRANTS AND DONATIONS TF

25,000  
 -----  
 25,000  
 =====

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OTHER PROGRAMS										4200000
COST OF LIVING ADJUSTMENT FOR ALL STAFF										4203A70 000000
SALARY RATE										
SALARY RATE.....	402,573		552,699						150,126	=====
SALARIES AND BENEFITS										010000
GENERAL REVENUE FUND -STATE	533,920		733,238						199,318	1000 1
TOTAL: COST OF LIVING ADJUSTMENT FOR ALL STAFF										4203A70
TOTAL ISSUE.....	533,920		733,238						199,318	
TOTAL SALARY RATE.....	402,573		552,699						150,126	=====

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION					21000000
PUBLIC DEFENDERS					21600000
PGM: PD-7TH JUD CIRCUIT					21600700
PUBLIC PROTECTION					12
LEGAL REPRESENTATION					1203.00.00.00
OTHER PROGRAMS					4200000
COST OF LIVING ADJUSTMENT FOR ALL					
STAFF					4203A70

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Public Defender's Association (FPDA) is requesting a 6.5% Inflation salary increase for all filled FTE personnel positions, employed as of June 30, 2023. This request would include each of the Public Defender circuits, at both the Trial and Appellate levels. Sky high inflation has decimated the earnings of Floridians. While the 5.38% inflation adjustment the legislature and the Governor approved for FY 22-23, helped our staff survive through the unprecedented gasoline prices and inflation rates, it was not enough to address the financial pressures our employees face every day.

Inflation is on an astonishing increase. The cost of basic necessities of housing, groceries, fuel, clothing, and child care are far outpacing the salaries of state employees. When coupled with student loans, it impedes the ability of the Public Defenders to provide a stable workforce which is critical to providing integrity in the Criminal Justice System.

Public Defender offices frequently hire newly educated, less experienced workers at all staffing levels, providing vital on the job training in legal representation of the indigent. We must retain experienced staff and minimize turnover and the constant retraining of new staff. A 6.5% inflation adjustment will continue to build on what the Governor and Legislature provided in FY22-23.

This issue impacts all agency activities.

Amended 2023-24 Narrative after February 8, 2023

The Florida Public Defender's Association (FPDA) is requesting an 8.3% Inflation salary increase for all filled FTE personnel positions, employed as of June 30, 2023. This request would include each of the Public Defender circuits, at both the Trial and Appellate levels. Sky high inflation has decimated the earnings of Floridians. While the 5.38% inflation adjustment the legislature and the Governor approved for FY 22-23, helped our staff survive through the unprecedented gasoline prices and inflation rates, it was not enough to address the financial pressures our employees face every day.

Inflation is on an astonishing increase. The cost of basic necessities of housing, groceries, fuel, clothing, and child care are far outpacing the salaries of state employees. When coupled with student loans, it impedes the ability of the Public Defenders to provide a stable workforce which is critical to providing integrity in the Criminal Justice System.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-7TH JUD CIRCUIT						21600700
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
COST OF LIVING ADJUSTMENT FOR ALL STAFF						4203A70

Public Defender offices frequently hire newly educated, less experienced workers at all staffing levels, providing vital on the job training in legal representation of the indigent. We must retain experienced staff and minimize turnover and the constant retraining of new staff. An 8.3% inflation adjustment will continue to build on what the Governor and Legislature provided in FY22-23.

This issue impacts all agency activities.

Summary: The percentage used to calculate this salary adjustment increased from 6.5% to 8.3%, resulting in a difference of \$199,318 in Salaries and Benefits.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	135,007		26,407	161,414	0.00	161,414
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0002 001	0.00	267,566		104,940	372,506	0.00	372,506
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							533,920
	0.00	402,573		131,347	533,920		533,920

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-7TH JUD CIRCUIT						21600700
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
COST OF LIVING ADJUSTMENT FOR ALL STAFF						4203A70

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	184,276		36,044	220,320	0.00	220,320
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0002 001	0.00	368,423		144,495	512,918	0.00	512,918
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							733,238
	0.00	552,699		180,539	733,238		733,238

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SALARY AND BENEFITS ADJUSTMENT							4205A40
SALARY RATE							000000
SALARY RATE.....	232,336	1,005,000			772,664		
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	323,458	1,399,162			1,075,704		1000 1
TOTAL: SALARY AND BENEFITS ADJUSTMENT							4205A40
TOTAL ISSUE.....	323,458	1,399,162			1,075,704		
TOTAL SALARY RATE.....	232,336	1,005,000			772,664		

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24	
JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-7TH JUD CIRCUIT										21600700
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
OTHER PROGRAMS										4200000
SALARY AND BENEFITS ADJUSTMENT										4205A40

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Florida Public Defender's Association (FPDA) is seeking to provide a professional-level salary for all Assistant Public Defenders (APDs - class codes 5901 and 5909) by requesting an increase of the base minimum starting salary for APDs from \$50,000 to \$65,000. Inflation coupled with exorbitant increases in rents throughout the state is making it impossible to attract and retain enough attorneys to work in our offices.

In FY19-20 the Legislature increased the minimum starting salary for APDs from \$39,000 to \$50,000, an \$11,000 increase. This increase was extremely important and appreciated, yet still left the starting salary well below what it needed to be in order to draw entry level/less experienced attorneys to Public Defender and State Attorney offices. The raises granted by the Legislature during last year's session has allowed most offices to raise their starting salaries above the minimum set in FY19-20, but offices are still having difficulty attracting and retaining APDs.

Entry-level APDs have completed 4 years of college and 3 years of law school. They are often saddled with huge amounts of student loans and face an increasingly high cost of living in our state. Simply stated, the current mandated starting salary of \$50,000 is not sufficient to attract and retain attorneys at an adequate level. We are asking to provide a professional-level salary for entry-level APDs so that they can afford to do this important work.

In comparison, Florida's minimum wage for state employees in January 2020 was \$8.56/hour, the equivalent of a \$17,805 per year salary. Starting in July 2022, the legislature increased that to \$15/hour, the equivalent of a \$31,200 annual salary or \$13,395 per year increase. In essence, we are requesting the Legislature to do the same thing for our attorneys by increasing the minimum annual starting salary from \$50,000 to \$65,000, or a \$15,000 per year increase.

An increase to the minimum base salary rate for Assistant Public Defenders to \$65,000, comparable to what the Legislature did with the state employment minimum wage, would make public service in the Judicial System more attractive to a wider-range of entry level/less experienced attorneys. It is crucial that we offer a professional livable wage in this time of unprecedented inflation.

Rate and associated benefits are required for both Trial and Appellate level Public Defender circuits.

This issue impacts all agency activities.



COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-7TH JUD CIRCUIT										21600700
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
OTHER PROGRAMS										4200000
SALARY AND BENEFITS ADJUSTMENT										4205A40

The Florida Public Defender's Association (FPDA) is seeking to provide a professional-level salary for all Assistant Public Defenders (APDs - class codes 5901 and 5909). Inflation coupled with exorbitant increases in rents throughout the state is making it impossible to attract and retain enough attorneys to work in our offices. In order to keep current APDs and recruit new APDs to fill vacancies, the FPDA is requesting a \$15,000 pay increase for all authorized APD positions as follows: an increase of the base minimum starting salary for APDs from \$50,000 to \$65,000, coupled with a corresponding \$15,000 increase for all filled APD positions to address the resulting compression.

For FY22-23 the Legislature increased approved raises for APDs and ASAs between \$5,000 and \$10,000, resulting in average raises of around \$7,000. Those raises are greatly appreciated, and they helped reduce the turnover level. However, high inflation and high rents eroded the effect of this unprecedented increase, resulting in continued turnover of experienced attorneys earlier, and more than 250 APD vacancies.

APDs are leaving public service faster than they can be trained and replaced. The high turnover rates and resulting experience drain create situations where attorneys handle serious felony cases long before they are ready to do so, and the fewer filled APD positions means higher cases loads for remaining APDs. The \$15,000 increase for all authorized APD positions is necessary to attract attorneys (fill the vacancies) and retain existing attorneys (significantly reduce turnover). The per authorized position increase will allow circuits to increase starting salaries and address any resulting compression issues, as well as the associated salary rate and benefits to address recruitment and retention issues.

Rate and associated benefits are required for both Trial and Appellate level Public Defender circuits.

This issue impacts all agency activities.

Summary: At the time of this amended request, PD07 has 67 authorized APD FTE positions, as stated in LRPP production APD turnover report. Therefore, the total rate amount requested for this issue is 1,005,000, which is the amount needed to provide the requested \$15,000 pay increase for all authorized attorney positions (class codes 5901 and 5909) as listed above. The total rate amount requested for this issue has increased by 772,664, resulting in a difference of \$1,075,704 in Salaries and Benefits.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-7TH JUD CIRCUIT										21600700
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
OTHER PROGRAMS										4200000
SALARY AND BENEFITS ADJUSTMENT										4205A40

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	232,336		91,122	323,458	0.00	323,458
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							323,458
	0.00	232,336		91,122	323,458		323,458

A14 - AGY AMD REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	1,005,000		394,162	1,399,162	0.00	1,399,162
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,399,162
	0.00	1,005,000		394,162	1,399,162		1,399,162

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-7TH JUD CIRCUIT						21600700
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
ATTORNEY RECRUITMENT AND RETENTION						4206A00
SALARY RATE						000000
SALARY RATE.....		125,000			125,000	
=====						
SALARIES AND BENEFITS						010000
INDIGENT CRIM DEFENSE TF -STATE		125,000			125,000	2974 1
=====						
TOTAL: ATTORNEY RECRUITMENT AND RETENTION						4206A00
TOTAL ISSUE.....		125,000			125,000	
TOTAL SALARY RATE.....		125,000			125,000	
=====						

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023

The Public Defender, 7th Judicial Circuit (PD7) is requesting additional Salaries and Benefits budget authority in the Indigent Criminal Defense Trust Fund. This additional spending authority is needed to remain competitive in the current job market. Due to the rising cost of qualified personnel, PD7 requests \$125,000 in additional authority to ensure that we have the best available personnel. PD7 is also requesting \$125,000 in additional rate to utilize the additional requested authority.

This agency has available cash to cover the requested Indigent Criminal Defense Trust Fund budget authority.

Summary: This is a new issue.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-7TH JUD CIRCUIT						21600700
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
ATTORNEY RECRUITMENT AND RETENTION						4206A00

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS							
N0001 001	0.00	125,000			125,000	0.00	125,000
TOTALS FOR ISSUE BY FUND							
2974 INDIGENT CRIM DEFENSE TF							125,000
	0.00	125,000			125,000		125,000

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TOTAL: LEGAL REPRESENTATION							1203.00.00.00
BY FUND TYPE							
GENERAL REVENUE FUND	857,378	2,132,400			1,275,022		1000
TRUST FUNDS		150,000			150,000		2000
TOTAL PROG COMP.....	857,378	2,282,400			1,425,022		
TOTAL SALARY RATE.....	634,909	1,682,699			1,047,790		

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-8TH JUD CIRCUIT						21600800
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
COST OF LIVING ADJUSTMENT FOR ALL STAFF						4203A70
SALARY RATE						000000
SALARY RATE.....	273,186	355,451			82,265	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	364,165	473,843			109,678	1000 1
TOTAL: COST OF LIVING ADJUSTMENT FOR ALL STAFF						4203A70
TOTAL ISSUE.....	364,165	473,843			109,678	
TOTAL SALARY RATE.....	273,186	355,451			82,265	

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Public Defender's Association (FPDA) is requesting a 6.5% Inflation salary increase for all filled FTE personnel positions, employed as of June 30, 2023. This request would include each of the Public Defender circuits, at both the Trial and Appellate levels. Sky high inflation has decimated the earnings of Floridians. While the 5.38% inflation adjustment the legislature and the Governor approved for FY 22-23, helped our staff survive through the unprecedented gasoline prices and inflation rates, it was not enough to address the financial pressures our employees face every day.

Inflation is on an astonishing increase. The cost of basic necessities of housing, groceries, fuel, clothing, and child care are far outpacing the salaries of state employees. When coupled with student loans, it impedes the ability of the Public Defenders to provide a stable workforce which is critical to providing integrity in the Criminal Justice System.

Public Defender offices frequently hire newly educated, less experienced workers at all staffing levels, providing vital on the job training in legal representation of the indigent. We must retain experienced staff and minimize turnover and the constant retraining of new staff. A 6.5% inflation adjustment will continue to build on what the Governor and Legislature provided in FY22-23.

This issue impacts all agency activities.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-8TH JUD CIRCUIT						21600800
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						<u>1203.00.00.00</u>
OTHER PROGRAMS						4200000
COST OF LIVING ADJUSTMENT FOR ALL STAFF						4203A70

Amended 2023-24 Narrative after February 8, 2023

The Florida Public Defender's Association (FPDA) is requesting an 8.3% Inflation salary increase for all filled FTE personnel positions, employed as of June 30, 2023. This request would include each of the Public Defender circuits, at both the Trial and Appellate levels. Sky high inflation has decimated the earnings of Floridians. While the 5.38% inflation adjustment the legislature and the Governor approved for FY 22-23, helped our staff survive through the unprecedented gasoline prices and inflation rates, it was not enough to address the financial pressures our employees face every day.

Inflation is on an astonishing increase. The cost of basic necessities of housing, groceries, fuel, clothing, and child care are far outpacing the salaries of state employees. When coupled with student loans, it impedes the ability of the Public Defenders to provide a stable workforce which is critical to providing integrity in the Criminal Justice System.

Public Defender offices frequently hire newly educated, less experienced workers at all staffing levels, providing vital on the job training in legal representation of the indigent. We must retain experienced staff and minimize turnover and the constant retraining of new staff. An 8.3% inflation adjustment will continue to build on what the Governor and Legislature provided in FY22-23.

This issue impacts all agency activities.

Summary: The percentage used to calculate this salary adjustment increased from 6.5% to 8.3%, resulting in a difference of \$109,678 in Salaries and Benefits.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-8TH JUD CIRCUIT						21600800
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
COST OF LIVING ADJUSTMENT FOR ALL STAFF						4203A70

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	82,222		16,083	98,305	0.00	98,305
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0002 001	0.00	190,964		74,896	265,860	0.00	265,860
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							364,165
	0.00	273,186		90,979	364,165		364,165

A14 - AGY AMD REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	106,898		20,910	127,808	0.00	127,808
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0002 001	0.00	248,553		97,482	346,035	0.00	346,035

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-8TH JUD CIRCUIT						21600800
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
COST OF LIVING ADJUSTMENT FOR ALL STAFF						4203A70

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							473,843
	0.00	355,451		118,392	473,843		473,843

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SALARY AND BENEFITS ADJUSTMENT							4205A40
SALARY RATE							000000
SALARY RATE.....	103,277	630,000			526,723		
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	143,783	877,086			733,303		1000 1
TOTAL: SALARY AND BENEFITS ADJUSTMENT							4205A40
TOTAL ISSUE.....	143,783	877,086			733,303		
TOTAL SALARY RATE.....	103,277	630,000			526,723		

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO



COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-8TH JUD CIRCUIT										21600800
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
OTHER PROGRAMS										4200000
SALARY AND BENEFITS ADJUSTMENT										4205A40

The Florida Public Defender's Association (FPDA) is seeking to provide a professional-level salary for all Assistant Public Defenders (APDs - class codes 5901 and 5909) by requesting an increase of the base minimum starting salary for APDs from \$50,000 to \$65,000. Inflation coupled with exorbitant increases in rents throughout the state is making it impossible to attract and retain enough attorneys to work in our offices.

In FY19-20 the Legislature increased the minimum starting salary for APDs from \$39,000 to \$50,000, an \$11,000 increase. This increase was extremely important and appreciated, yet still left the starting salary well below what it needed to be in order to draw entry level/less experienced attorneys to Public Defender and State Attorney offices. The raises granted by the Legislature during last year's session has allowed most offices to raise their starting salaries above the minimum set in FY19-20, but offices are still having difficulty attracting and retaining APDs.

Entry-level APDs have completed 4 years of college and 3 years of law school. They are often saddled with huge amounts of student loans and face an increasingly high cost of living in our state. Simply stated, the current mandated starting salary of \$50,000 is not sufficient to attract and retain attorneys at an adequate level. We are asking to provide a professional-level salary for entry-level APDs so that they can afford to do this important work.

In comparison, Florida's minimum wage for state employees in January 2020 was \$8.56/hour, the equivalent of a \$17,805 per year salary. Starting in July 2022, the legislature increased that to \$15/hour, the equivalent of a \$31,200 annual salary or \$13,395 per year increase. In essence, we are requesting the Legislature to do the same thing for our attorneys by increasing the minimum annual starting salary from \$50,000 to \$65,000, or a \$15,000 per year increase.

An increase to the minimum base salary rate for Assistant Public Defenders to \$65,000, comparable to what the Legislature did with the state employment minimum wage, would make public service in the Judicial System more attractive to a wider-range of entry level/less experienced attorneys. It is crucial that we offer a professional livable wage in this time of unprecedented inflation.

Rate and associated benefits are required for both Trial and Appellate level Public Defender circuits.

This issue impacts all agency activities.

Amended 2023-24 Narrative after February 8, 2023

The Florida Public Defender's Association (FPDA) is seeking to provide a professional-level salary for all Assistant Public Defenders (APDs - class codes 5901 and 5909). Inflation coupled with exorbitant increases in rents throughout the state is making it impossible to attract and retain enough attorneys to work in our offices. In order to keep current APDs and recruit new APDs to fill vacancies, the FPDA is requesting a \$15,000 pay increase for all authorized APD

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-8TH JUD CIRCUIT						21600800
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						<u>1203.00.00.00</u>
OTHER PROGRAMS						4200000
SALARY AND BENEFITS ADJUSTMENT						4205A40

positions as follows: an increase of the base minimum starting salary for APDs from \$50,000 to \$65,000, coupled with a corresponding \$15,000 increase for all filled APD positions to address the resulting compression.

For FY22-23 the Legislature increased approved raises for APDs and ASAs between \$5,000 and \$10,000, resulting in average raises of around \$7,000. Those raises are greatly appreciated, and they helped reduce the turnover level. However, high inflation and high rents eroded the effect of this unprecedented increase, resulting in continued turnover of experienced attorneys earlier, and more than 250 APD vacancies.

APDs are leaving public service faster than they can be trained and replaced. The high turnover rates and resulting experience drain create situations where attorneys handle serious felony cases long before they are ready to do so, and the fewer filled APD positions means higher cases loads for remaining APDs. The \$15,000 increase for all authorized APD positions is necessary to attract attorneys (fill the vacancies) and retain existing attorneys (significantly reduce turnover). The per authorized position increase will allow circuits to increase starting salaries and address any resulting compression issues, as well as the associated salary rate and benefits to address recruitment and retention issues.

Rate and associated benefits are required for both Trial and Appellate level Public Defender circuits.

This issue impacts all agency activities.

Summary: At the time of this amended request, PD08 has 42 authorized APD FTE positions, as stated in LRPP production APD turnover report. Therefore, the total rate amount requested for this issue is 630,000, which is the amount needed to provide the requested \$15,000 pay increase for all authorized attorney positions (class codes 5901 and 5909) as listed above. The total rate amount requested for this issue has increased by 526,723, resulting in a difference of \$733,303 in Salaries and Benefits.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-8TH JUD CIRCUIT										21600800
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
OTHER PROGRAMS										4200000
SALARY AND BENEFITS ADJUSTMENT										4205A40

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	103,277		40,506	143,783	0.00	143,783
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							143,783
	0.00	103,277		40,506	143,783		143,783

A14 - AGY AMD REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	630,000		247,086	877,086	0.00	877,086
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							877,086
	0.00	630,000		247,086	877,086		877,086

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-9TH JUD CIRCUIT						21600900
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
SALARY AND BENEFITS ADJUSTMENT						4205A40
SALARY RATE						000000
SALARY RATE.....		1,980,000			1,980,000	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		2,756,556			2,756,556	1000 1
=====						
TOTAL: SALARY AND BENEFITS ADJUSTMENT						4205A40
TOTAL ISSUE.....		2,756,556			2,756,556	
TOTAL SALARY RATE.....		1,980,000			1,980,000	
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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2023-24 Narrative after February 8, 2023

The Public Defender, Ninth Judicial Circuit, PD09, is requesting a \$15,000 pay increase with associated salary rate and benefits for all authorized Assistant Public Defender [APD] positions. This is necessary to attract attorneys to fill vacancies and to retain existing attorneys. This request will allow PD09 to recruit attorneys to this high rent area in central Florida, reduce turnover rate, avoid disruption and maintain a reasonable caseload to assist the circuits' clients.

Summary: This is a new issue

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY FIN REQ FY 2023-24	AMOUNT	

JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-9TH JUD CIRCUIT										21600900
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										<u>1203.00.00.00</u>
OTHER PROGRAMS										4200000
SALARY AND BENEFITS ADJUSTMENT										4205A40

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	1,980,000		776,556	2,756,556	0.00	2,756,556
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							2,756,556
	0.00	1,980,000		776,556	2,756,556		2,756,556

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TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....		2,756,556			2,756,556		1000
SALARY RATE.....		1,980,000			1,980,000		

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-10TH JUD CIRCUIT						21601000
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
COST OF LIVING ADJUSTMENT FOR ALL STAFF						4203A70
SALARY RATE						000000
SALARY RATE.....	388,670	552,466			163,796	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	514,884	728,570			213,686	1000 1
=====						
TOTAL: COST OF LIVING ADJUSTMENT FOR ALL STAFF						4203A70
TOTAL ISSUE.....	514,884	728,570			213,686	
TOTAL SALARY RATE.....	388,670	552,466			163,796	
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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Florida Public Defender's Association (FPDA) is requesting a 6.5% Inflation salary increase for all filled FTE personnel positions, employed as of June 30, 2023. This request would include each of the Public Defender circuits, at both the Trial and Appellate levels. Sky high inflation has decimated the earnings of Floridians. While the 5.38% inflation adjustment the legislature and the Governor approved for FY 22-23, helped our staff survive through the unprecedented gasoline prices and inflation rates, it was not enough to address the financial pressures our employees face every day.

Inflation is on an astonishing increase. The cost of basic necessities of housing, groceries, fuel, clothing, and child care are far outpacing the salaries of state employees. When coupled with student loans, it impedes the ability of the Public Defenders to provide a stable workforce which is critical to providing integrity in the Criminal Justice System.

Public Defender offices frequently hire newly educated, less experienced workers at all staffing levels, providing vital on the job training in legal representation of the indigent. We must retain experienced staff and minimize turnover and the constant retraining of new staff. A 6.5% inflation adjustment will continue to build on what the Governor and Legislature provided in FY22-23.

This issue impacts all agency activities.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-10TH JUD CIRCUIT						21601000
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
COST OF LIVING ADJUSTMENT FOR ALL STAFF						4203A70

Amended 2023-24 Narrative after February 8, 2023

The Florida Public Defender's Association (FPDA) is requesting an 8.3% Inflation salary increase for all filled FTE personnel positions, employed as of June 30, 2023. This request would include each of the Public Defender circuits, at both the Trial and Appellate levels. Sky high inflation has decimated the earnings of Floridians. While the 5.38% inflation adjustment the legislature and the Governor approved for FY 22-23, helped our staff survive through the unprecedented gasoline prices and inflation rates, it was not enough to address the financial pressures our employees face every day.

Inflation is on an astonishing increase. The cost of basic necessities of housing, groceries, fuel, clothing, and child care are far outpacing the salaries of state employees. When coupled with student loans, it impedes the ability of the Public Defenders to provide a stable workforce which is critical to providing integrity in the Criminal Justice System.

Public Defender offices frequently hire newly educated, less experienced workers at all staffing levels, providing vital on the job training in legal representation of the indigent. We must retain experienced staff and minimize turnover and the constant retraining of new staff. An 8.3% inflation adjustment will continue to build on what the Governor and Legislature provided in FY22-23.

This issue impacts all agency activities.

Summary: The percentage used to calculate this salary adjustment increased from 6.5% to 8.3%, resulting in a difference of \$213,686 in Salaries and Benefits.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-10TH JUD CIRCUIT						21601000
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
COST OF LIVING ADJUSTMENT FOR ALL STAFF						4203A70

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	133,376		26,088	159,464	0.00	159,464
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0002 001	0.00	255,294		100,126	355,420	0.00	355,420
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND	0.00	388,670		126,214	514,884		514,884

A14 - AGY AMD REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	206,372		40,366	246,738	0.00	246,738
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0002 001	0.00	346,094		135,738	481,832	0.00	481,832

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-10TH JUD CIRCUIT						21601000
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
COST OF LIVING ADJUSTMENT FOR ALL STAFF						4203A70

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							728,570
	0.00	552,466		176,104	728,570		728,570

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SALARY AND BENEFITS ADJUSTMENT							4205A40
SALARY RATE							000000
SALARY RATE.....	48,582	675,000			626,418		
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	67,636	939,736			872,100		1000 1
TOTAL: SALARY AND BENEFITS ADJUSTMENT							4205A40
TOTAL ISSUE.....	67,636	939,736			872,100		
TOTAL SALARY RATE.....	48,582	675,000			626,418		

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

COL A12		COL A14		COL A15		COL A16		COL A14-A12		
AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
FY 2023-24		FY 2023-24		FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-10TH JUD CIRCUIT										21601000
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
OTHER PROGRAMS										4200000
SALARY AND BENEFITS ADJUSTMENT										4205A40

The Florida Public Defender's Association (FPDA) is seeking to provide a professional-level salary for all Assistant Public Defenders (APDs - class codes 5901 and 5909) by requesting an increase of the base minimum starting salary for APDs from \$50,000 to \$65,000. Inflation coupled with exorbitant increases in rents throughout the state is making it impossible to attract and retain enough attorneys to work in our offices.

In FY19-20 the Legislature increased the minimum starting salary for APDs from \$39,000 to \$50,000, an \$11,000 increase. This increase was extremely important and appreciated, yet still left the starting salary well below what it needed to be in order to draw entry level/less experienced attorneys to Public Defender and State Attorney offices. The raises granted by the Legislature during last year's session has allowed most offices to raise their starting salaries above the minimum set in FY19-20, but offices are still having difficulty attracting and retaining APDs.

Entry-level APDs have completed 4 years of college and 3 years of law school. They are often saddled with huge amounts of student loans and face an increasingly high cost of living in our state. Simply stated, the current mandated starting salary of \$50,000 is not sufficient to attract and retain attorneys at an adequate level. We are asking to provide a professional-level salary for entry-level APDs so that they can afford to do this important work.

In comparison, Florida's minimum wage for state employees in January 2020 was \$8.56/hour, the equivalent of a \$17,805 per year salary. Starting in July 2022, the legislature increased that to \$15/hour, the equivalent of a \$31,200 annual salary or \$13,395 per year increase. In essence, we are requesting the Legislature to do the same thing for our attorneys by increasing the minimum annual starting salary from \$50,000 to \$65,000, or a \$15,000 per year increase.

An increase to the minimum base salary rate for Assistant Public Defenders to \$65,000, comparable to what the Legislature did with the state employment minimum wage, would make public service in the Judicial System more attractive to a wider-range of entry level/less experienced attorneys. It is crucial that we offer a professional livable wage in this time of unprecedented inflation.

Rate and associated benefits are required for both Trial and Appellate level Public Defender circuits.

This issue impacts all agency activities.

Amended 2023-24 Narrative after February 8, 2023

The Florida Public Defender's Association (FPDA) is seeking to provide a professional-level salary for all Assistant Public Defenders (APDs - class codes 5901 and 5909). Inflation coupled with exorbitant increases in rents throughout the state is making it impossible to attract and retain enough attorneys to work in our offices. In order to keep current APDs and recruit new APDs to fill vacancies, the FPDA is requesting a \$15,000 pay increase for all authorized APD positions as follows: an increase of the base minimum starting salary for APDs from \$50,000 to \$65,000, coupled with a

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-10TH JUD CIRCUIT						21601000
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
SALARY AND BENEFITS ADJUSTMENT						4205A40

corresponding \$15,000 increase for all filled APD positions to address the resulting compression.

For FY22-23 the Legislature increased approved raises for APDs and ASAs between \$5,000 and \$10,000, resulting in average raises of around \$7,000. Those raises are greatly appreciated, and they helped reduce the turnover level. However, high inflation and high rents eroded the effect of this unprecedented increase, resulting in continued turnover of experienced attorneys earlier, and more than 250 APD vacancies.

APDs are leaving public service faster than they can be trained and replaced. The high turnover rates and resulting experience drain create situations where attorneys handle serious felony cases long before they are ready to do so, and the fewer filled APD positions means higher cases loads for remaining APDs. The \$15,000 increase for all authorized APD positions is necessary to attract attorneys (fill the vacancies) and retain existing attorneys (significantly reduce turnover). The per authorized position increase will allow circuits to increase starting salaries and address any resulting compression issues, as well as the associated salary rate and benefits to address recruitment and retention issues.

Rate and associated benefits are required for both Trial and Appellate level Public Defender circuits.

This issue impacts all agency activities.

Summary: At the time of this amended request, PD10 has 45 authorized APD FTE positions, as stated in LRPP production APD turnover report. Therefore, the total rate amount requested for this issue is 675,000, which is the amount needed to provide the requested \$15,000 pay increase for all authorized attorney positions (class codes 5901 and 5909) as listed above. The total rate amount requested for this issue has increased by 626,418, resulting in a difference of \$872,100 in Salaries and Benefits.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-10TH JUD CIRCUIT										21601000
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
OTHER PROGRAMS										4200000
SALARY AND BENEFITS ADJUSTMENT										4205A40

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N0001 001	0.00	48,582		19,054	67,636	0.00 67,636
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
	0.00	48,582		19,054	67,636	67,636

A14 - AGY AMD REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N0001 001	0.00	675,000		264,736	939,736	0.00 939,736
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
	0.00	675,000		264,736	939,736	939,736

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-10TH JUD CIRCUIT										21601000
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
SALARY RATE ADJUSTMENTS										51R0000
INCREASE CURRENT AUTHORIZED RATE										51R0100
SALARY RATE										000000
SALARY RATE.....	135,200		135,200							

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Public Defender's Office, 10th Judicial Circuit is requesting a rate increase to current staff vacant positions and to support increased use of trust fund authority in salaries. This issue is to increase the rate of four entry level support staff positions to four entry level Assistant Public Defender positions at \$65,000 per year. In fiscal year 22-23, this office received an additional \$100,000 in authority in the Salaries and Benefits category with no additional rate. This issue would be utilizing existing trust fund authority and vacant positions. This issue has an impact on all the agency's activities.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0001 001		135,200					
TOTAL SALARY RATE		135,200					

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-10TH JUD CIRCUIT						21601000
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						<u>1203.00.00.00</u>
SALARY RATE ADJUSTMENTS						51R0000
INCREASE CURRENT AUTHORIZED RATE						51R0100

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0001 001		135,200					
TOTAL SALARY RATE		135,200					
		=====	=====	=====	=====		=====

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TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....	582,520	1,668,306			1,085,786	1000	
SALARY RATE.....	572,452	1,362,666			790,214		
	=====	=====	=====	=====	=====		=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-11TH JUD CIRCUIT						21601100
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
COMPETITIVE AREA DIFFERENTIAL FUNDING						4200A60
SALARY RATE						000000
SALARY RATE.....		1,075,000			1,075,000	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		1,496,616			1,496,616	1000 1
=====						
TOTAL: COMPETITIVE AREA DIFFERENTIAL FUNDING						4200A60
TOTAL ISSUE.....		1,496,616			1,496,616	
TOTAL SALARY RATE.....		1,075,000			1,075,000	
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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023

Salary and benefits funding is requested to support a critical market pay additives for all Assistant Public Defenders (APD). The rationale for paying comparative area differentials is that the cost of living is higher than in certain parts of the state. The cost of living between Miami-Dade County severely affects our ability to recruit and retain quality attorneys and to compete with local government agencies and other state agencies for attorneys. It is no surprise that our APD turnover rate remained high in FY 2021-2022. Our annual turnover requires that we hire a "medium-sized law firm" every year, which for the last 5 fiscal years has required us to hire and train more than 40 new hires and lateral transfers annually. This turnover is due to the low salaries paid to Assistant Public Defenders residing in Miami-Dade County and the exorbitant costs of residing here. The State of Florida recognizes the high cost of living in Miami-Dade. This fiscal year, the Florida Department of Health is authorized to grant a critical market pay additive of up to \$5,000 per year to employees working in Miami-Dade, Broward, and Palm Beach counties. The Department of Highway Safety and Motor Vehicles is also authorized to grant a critical market pay additive of \$5,000 per year to employees working and residing in Miami-Dade and Broward counties. The federal government also recognizes our area's high cost of living and as of 2021, has a Locality Pay Adjustment for Miami that is 23.51%. That means that federal employees in this area are paid 23.51% more than the General Schedule Base Pay in locality pay alone. The federal cost of living additive in conjunction with higher starting salaries makes it very difficult to recruit and nearly impossible to retain qualified attorneys. We are



COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24	OVER(UNDER)	AGY FIN REQ FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION									21000000	
PUBLIC DEFENDERS									21600000	
PGM: PD-11TH JUD CIRCUIT									21601100	
PUBLIC PROTECTION									12	
LEGAL REPRESENTATION									1203.00.00.00	
OTHER PROGRAMS									4200000	
COMPETITIVE AREA DIFFERENTIAL										
FUNDING									4200A60	

requesting a Comparative Area Differential/Critical Market Pay additives be provided to the Assistant Public Defenders in the 11th Judicial Circuit (Miami-Dade County).

The inability to recruit and retain Assistant Public Defenders is an ongoing concern for the 11th Judicial Circuit Public Defender's Office (PD-11). The exorbitant inflation and rental costs reducing our workforce to levels that are impacting efficiency and diligence, and we have not recovered. Our vacancies remain at or near an all-time high. With the exorbitant rental increases and inflation, we are struggling to recruit or retain skilled attorneys to uphold constitutional requirements for assistance of counsel in criminal and juvenile court proceedings.

Miami is now recognized as the most expensive housing market in the US, having surpassed both Los Angeles and New York over the last fiscal year. It is the 19th least affordable housing market in the world. Miami's Public Defender's Office employees are being priced out of their rentals as leases come due with increases in rent up often exceeding \$1,000 more a month.

While our employees found some relief in years past by moving to Broward County, that is no longer an effective option because commuting costs have skyrocketed, as have the cost of living in Broward.

Despite the 5.38% inflation adjustment, despite additional attorney salary adjustments approved by the Legislature in 2022, and despite aggressive recruitment, we are unable to hire enough attorneys to properly staff courtrooms and handle the turnover backlog of cases, as well as the new cases. Potential candidates routinely decline our positions because "they cannot afford to live in Miami." The old days of recruiting talented attorneys from universities outside of Florida to work at the Miami-Dade Public Defender's Office are now but a distant memory as moving to Miami, the most expensive city in the country to make \$24-\$28 an hour as a Legal Trainee (before becoming an attorney) or as an Assistant Public Defender, is no longer feasible.

News articles and stories from the past two years have highlighted our challenges. A recent Channel 7 news report covering the National Low Income Housing Coalition "Out of Reach" report broke down the number of hours someone would need to work in order to afford a place to live in Florida, specifically South Florida, and the information was very troubling. The report indicated that the average person would need to work 106 hours per week to afford a two-bedroom home and 86 hours per week to afford a one-bedroom home at Florida's current minimum wage.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-11TH JUD CIRCUIT						21601100
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						<u>1203.00.00.00</u>
OTHER PROGRAMS						4200000
COMPETITIVE AREA DIFFERENTIAL						
FUNDING						4200A60

The Public Defender's Office, Eleventh Judicial Circuit, requests a \$5,000 locality pay adjustment for all 5901 and 5909 FTE positions, vacant and filled. No additional FTE's are requested.

	FTE Current Rate	Locality & Pay Additive
General Revenue:		
Trials	215	\$1,075,000
Appeals	15	\$ 75,000

Trials total Locality pay adjustment request: \$1,075,000, plus benefits. Appeals total Locality pay adjustment request: \$75,000, plus benefits.

This issue impacts the following activities of this agency: Felony, Misdemeanor, Juvenile and Baker Act representation, Investigations, Witness Coordination.

Non-Approval Impact statement: Non-approval of this request will impair essential constitutionally required representation to the residents of Miami-Dade County.

Summary: This is a new issue.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-11TH JUD CIRCUIT						21601100
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
COMPETITIVE AREA DIFFERENTIAL						
FUNDING						4200A60

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	1,075,000		421,616	1,496,616	0.00	1,496,616
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,496,616
	0.00	1,075,000		421,616	1,496,616		1,496,616

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COST OF LIVING ADJUSTMENT FOR ALL STAFF							4203A70
SALARY RATE							000000
SALARY RATE.....	1,546,999	1,917,273			370,274		
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	2,043,113	2,549,702			506,589		1000 1
TOTAL: COST OF LIVING ADJUSTMENT FOR ALL STAFF							4203A70
TOTAL ISSUE.....	2,043,113	2,549,702			506,589		
TOTAL SALARY RATE.....	1,546,999	1,917,273			370,274		

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-11TH JUD CIRCUIT						21601100
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
COST OF LIVING ADJUSTMENT FOR ALL						
STAFF						4203A70

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Public Defender's Association (FPDA) is requesting a 6.5% Inflation salary increase for all filled FTE personnel positions, employed as of June 30, 2023. This request would include each of the Public Defender circuits, at both the Trial and Appellate levels. Sky high inflation has decimated the earnings of Floridians. While the 5.38% inflation adjustment the legislature and the Governor approved for FY 22-23, helped our staff survive through the unprecedented gasoline prices and inflation rates, it was not enough to address the financial pressures our employees face every day.

Inflation is on an astonishing increase. The cost of basic necessities of housing, groceries, fuel, clothing, and child care are far outpacing the salaries of state employees. When coupled with student loans, it impedes the ability of the Public Defenders to provide a stable workforce which is critical to providing integrity in the Criminal Justice System.

Public Defender offices frequently hire newly educated, less experienced workers at all staffing levels, providing vital on the job training in legal representation of the indigent. We must retain experienced staff and minimize turnover and the constant retraining of new staff. A 6.5% inflation adjustment will continue to build on what the Governor and Legislature provided in FY22-23.

This issue impacts all agency activities.

Amended 2023-24 Narrative after February 8, 2023

The Florida Public Defender's Association (FPDA) is requesting an 8.3% Inflation salary increase for all filled FTE personnel positions, employed as of June 30, 2023. This request would include each of the Public Defender circuits, at both the Trial and Appellate levels. Sky high inflation has decimated the earnings of Floridians. While the 5.38% inflation adjustment the legislature and the Governor approved for FY 22-23, helped our staff survive through the unprecedented gasoline prices and inflation rates, it was not enough to address the financial pressures our employees face every day.

Inflation is on an astonishing increase. The cost of basic necessities of housing, groceries, fuel, clothing, and child care are far outpacing the salaries of state employees. When coupled with student loans, it impedes the ability of the Public Defenders to provide a stable workforce which is critical to providing integrity in the Criminal Justice System.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24	
POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
JUSTICE ADMINISTRATION					21000000
PUBLIC DEFENDERS					21600000
PGM: PD-11TH JUD CIRCUIT					21601100
PUBLIC PROTECTION					12
LEGAL REPRESENTATION					1203.00.00.00
OTHER PROGRAMS					4200000
COST OF LIVING ADJUSTMENT FOR ALL STAFF					4203A70

Public Defender offices frequently hire newly educated, less experienced workers at all staffing levels, providing vital on the job training in legal representation of the indigent. We must retain experienced staff and minimize turnover and the constant retraining of new staff. An 8.3% inflation adjustment will continue to build on what the Governor and Legislature provided in FY22-23.

This issue impacts all agency activities.

Summary: The percentage used to calculate this salary adjustment increased from 6.5% to 8.3%, resulting in a difference of \$506,589 in Salaries and Benefits.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	562,657		110,055	672,712	0.00	672,712
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0002 001	0.00	984,342		386,059	1,370,401	0.00	1,370,401
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							2,043,113
	0.00	1,546,999		496,114	2,043,113		2,043,113

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-11TH JUD CIRCUIT						21601100
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
COST OF LIVING ADJUSTMENT FOR ALL STAFF						4203A70

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	607,968		118,919	726,887	0.00	726,887
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0002 001	0.00	1,309,305		513,510	1,822,815	0.00	1,822,815
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							2,549,702
	0.00	1,917,273		632,429	2,549,702		2,549,702

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SALARY AND BENEFITS ADJUSTMENT							4205A40
SALARY RATE							000000
SALARY RATE.....	679,000	3,255,000			2,576,000		
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	945,304	4,531,612			3,586,308		1000 1
TOTAL: SALARY AND BENEFITS ADJUSTMENT							4205A40
TOTAL ISSUE.....	945,304	4,531,612			3,586,308		
TOTAL SALARY RATE.....	679,000	3,255,000			2,576,000		

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-11TH JUD CIRCUIT										21601100
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
OTHER PROGRAMS										4200000
SALARY AND BENEFITS ADJUSTMENT										4205A40

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Public Defender's Association (FPDA) is seeking to provide a professional-level salary for all Assistant Public Defenders (APDs - class codes 5901 and 5909) by requesting an increase of the base minimum starting salary for APDs from \$50,000 to \$65,000. Inflation coupled with exorbitant increases in rents throughout the state is making it impossible to attract and retain enough attorneys to work in our offices.

In FY19-20 the Legislature increased the minimum starting salary for APDs from \$39,000 to \$50,000, an \$11,000 increase. This increase was extremely important and appreciated, yet still left the starting salary well below what it needed to be in order to draw entry level/less experienced attorneys to Public Defender and State Attorney offices. The raises granted by the Legislature during last year's session has allowed most offices to raise their starting salaries above the minimum set in FY19-20, but offices are still having difficulty attracting and retaining APDs.

Entry-level APDs have completed 4 years of college and 3 years of law school. They are often saddled with huge amounts of student loans and face an increasingly high cost of living in our state. Simply stated, the current mandated starting salary of \$50,000 is not sufficient to attract and retain attorneys at an adequate level. We are asking to provide a professional-level salary for entry-level APDs so that they can afford to do this important work.

In comparison, Florida's minimum wage for state employees in January 2020 was \$8.56/hour, the equivalent of a \$17,805 per year salary. Starting in July 2022, the legislature increased that to \$15/hour, the equivalent of a \$31,200 annual salary or \$13,395 per year increase. In essence, we are requesting the Legislature to do the same thing for our attorneys by increasing the minimum annual starting salary from \$50,000 to \$65,000, or a \$15,000 per year increase.

An increase to the minimum base salary rate for Assistant Public Defenders to \$65,000, comparable to what the Legislature did with the state employment minimum wage, would make public service in the Judicial System more attractive to a wider-range of entry level/less experienced attorneys. It is crucial that we offer a professional livable wage in this time of unprecedented inflation.

Rate and associated benefits are required for both Trial and Appellate level Public Defender circuits.

This issue impacts all agency activities.

Amended 2023-24 Narrative after February 8, 2023

The Florida Public Defender's Association (FPDA) is seeking to provide a professional-level salary for all Assistant

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-11TH JUD CIRCUIT										21601100
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
OTHER PROGRAMS										4200000
SALARY AND BENEFITS ADJUSTMENT										4205A40

Public Defenders (APDs - class codes 5901 and 5909). Inflation coupled with exorbitant increases in rents throughout the state is making it impossible to attract and retain enough attorneys to work in our offices. In order to keep current APDs and recruit new APDs to fill vacancies, the FPDA is requesting a \$15,000 pay increase for all authorized APD positions as follows: an increase of the base minimum starting salary for APDs from \$50,000 to \$65,000, coupled with a corresponding \$15,000 increase for all filled APD positions to address the resulting compression.

For FY22-23 the Legislature increased approved raises for APDs and ASAs between \$5,000 and \$10,000, resulting in average raises of around \$7,000. Those raises are greatly appreciated, and they helped reduce the turnover level. However, high inflation and high rents eroded the effect of this unprecedented increase, resulting in continued turnover of experienced attorneys earlier, and more than 250 APD vacancies.

APDs are leaving public service faster than they can be trained and replaced. The high turnover rates and resulting experience drain create situations where attorneys handle serious felony cases long before they are ready to do so, and the fewer filled APD positions means higher cases loads for remaining APDs. The \$15,000 increase for all authorized APD positions is necessary to attract attorneys (fill the vacancies) and retain existing attorneys (significantly reduce turnover). The per authorized position increase will allow circuits to increase starting salaries and address any resulting compression issues, as well as the associated salary rate and benefits to address recruitment and retention issues.

Rate and associated benefits are required for both Trial and Appellate level Public Defender circuits.

This issue impacts all agency activities.

Summary: At the time of this amended request, PD11 has 217 authorized APD FTE positions, as stated in LRPP production APD turnover report. Therefore, the total rate amount requested for this issue is 3,255,000, which is the amount needed to provide the requested \$15,000 pay increase for all authorized attorney positions (class codes 5901 and 5909) as listed above. The total rate amount requested for this issue has increased by 2,576,000, resulting in a difference of \$3,586,308 in Salaries and Benefits.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-11TH JUD CIRCUIT										21601100
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
OTHER PROGRAMS										4200000
SALARY AND BENEFITS ADJUSTMENT										4205A40

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N0001 001	0.00	679,000		266,304	945,304	0.00 945,304
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
	0.00	679,000		266,304	945,304	945,304

A14 - AGY AMD REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N0001 001	0.00	3,255,000		1,276,612	4,531,612	0.00 4,531,612
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
	0.00	3,255,000		1,276,612	4,531,612	4,531,612

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-11TH JUD CIRCUIT						21601100
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
SALARY RATE ADJUSTMENTS						51R0000
INCREASE CURRENT AUTHORIZED RATE						51R0100
SALARY RATE						000000
SALARY RATE.....		1,641,978			1,641,978	

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended FY 2023-24 Narrative after February 8, 2023

The inability to recruit and retain Assistant Public Defenders is an ongoing concern for the 11th Judicial Circuit Public Defender's Office (PD-11). The exorbitant inflation and rental costs reducing our workforce to levels that are impacting efficiency and diligence, and we have not recovered. Our vacancies remain at or near an all-time high. With rental increases and inflation, we are struggling to recruit or retain skilled attorneys to uphold constitutional requirements for assistance of counsel in criminal and juvenile court proceedings. Despite the 5.38% inflation adjustment, despite additional attorney salary adjustments approved by the Legislature in 2022, and despite aggressive recruitment, we are unable to hire enough attorneys to properly staff courtrooms and handle the turnover backlog of cases, as well as the new cases. Therefore, we raised the Assistant Public Defender starting salary to \$60,000, leaving us \$10,000 short in rate per vacant FTE at the beginning of FY 2022-2023. In addition, the minimum wage increase created a compression issues for support staff positions. This issue impacts all agency activities.

Summary: This is a new issue.

Second Amended FY 2023-24 Narrative after February 17, 2023

Summary: The rate request is now \$1,641,978. This is an increase of \$761,978 from the First Amended request.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-11TH JUD CIRCUIT										21601100
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										<u>1203.00.00.00</u>
SALARY RATE ADJUSTMENTS										51R0000
INCREASE CURRENT AUTHORIZED RATE										51R0100

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS						
	N0001 001	1,641,978				
TOTAL SALARY RATE		1,641,978				
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TOTAL: LEGAL REPRESENTATION									<u>1203.00.00.00</u>
BY FUND TYPE									
GENERAL REVENUE FUND.....	2,988,417	8,577,930			5,589,513	1000			
SALARY RATE.....	2,225,999	7,889,251			5,663,252				
=====									

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-12TH JUD CIRCUIT						21601200
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REAPPROVAL OF SALARY RATE TRANSFER						
BETWEEN BUDGET ENTITIES						1600A20
SALARY RATE						000000
SALARY RATE.....		235,000			235,000	

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2023-24 Narrative after February 8, 2023

This issue is to request the reapproval of FY2022-2023 budget amendment numbered DEFN-013-024, EOG Code P0026 which was approved on February 2, 2023.

The Office of the Public Defender, Twelfth Judicial Circuit (PD12) has insufficient Rate necessary to remain competitive in the current job market. In today's economy, Public Defenders are competing with private firms and other state agencies in their recruitment efforts. The salary demands of current attorneys and prospective attorneys has forced this office to increase salaries in order to meet those demands. PD12 does not have sufficient Rate to meet current and prospective salary obligations.

This is a transfer from Public Defender, Thirteenth Judicial Circuit (PD13)for Rate only. No positions or Salaries and Benefits authority are changing between offices as a result of this request.

Summary: This is a new issue

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-12TH JUD CIRCUIT						21601200
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REAPPROVAL OF SALARY RATE TRANSFER						
BETWEEN BUDGET ENTITIES						1600A20

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0001 001		235,000					
TOTAL SALARY RATE		235,000					

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OTHER PROGRAMS							4200000
COST OF LIVING ADJUSTMENT FOR ALL							
STAFF							4203A70
SALARY RATE							000000
SALARY RATE.....	377,776	479,698			101,922		
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	495,677	629,819			134,142		1000 1
TOTAL: COST OF LIVING ADJUSTMENT FOR ALL							4203A70
STAFF							
TOTAL ISSUE.....	495,677	629,819			134,142		
TOTAL SALARY RATE.....	377,776	479,698			101,922		

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION					21000000
PUBLIC DEFENDERS					21600000
PGM: PD-12TH JUD CIRCUIT					21601200
PUBLIC PROTECTION					12
LEGAL REPRESENTATION					1203.00.00.00
OTHER PROGRAMS					4200000
COST OF LIVING ADJUSTMENT FOR ALL STAFF					4203A70

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Public Defender's Association (FPDA) is requesting a 6.5% Inflation salary increase for all filled FTE personnel positions, employed as of June 30, 2023. This request would include each of the Public Defender circuits, at both the Trial and Appellate levels. Sky high inflation has decimated the earnings of Floridians. While the 5.38% inflation adjustment the legislature and the Governor approved for FY 22-23, helped our staff survive through the unprecedented gasoline prices and inflation rates, it was not enough to address the financial pressures our employees face every day.

Inflation is on an astonishing increase. The cost of basic necessities of housing, groceries, fuel, clothing, and child care are far outpacing the salaries of state employees. When coupled with student loans, it impedes the ability of the Public Defenders to provide a stable workforce which is critical to providing integrity in the Criminal Justice System.

Public Defender offices frequently hire newly educated, less experienced workers at all staffing levels, providing vital on the job training in legal representation of the indigent. We must retain experienced staff and minimize turnover and the constant retraining of new staff. A 6.5% inflation adjustment will continue to build on what the Governor and Legislature provided in FY22-23.

This issue impacts all agency activities.

Amended 2023-24 Narrative after February 8, 2023

The Florida Public Defender's Association (FPDA) is requesting an 8.3% Inflation salary increase for all filled FTE personnel positions, employed as of June 30, 2023. This request would include each of the Public Defender circuits, at both the Trial and Appellate levels. Sky high inflation has decimated the earnings of Floridians. While the 5.38% inflation adjustment the legislature and the Governor approved for FY 22-23, helped our staff survive through the unprecedented gasoline prices and inflation rates, it was not enough to address the financial pressures our employees face every day.

Inflation is on an astonishing increase. The cost of basic necessities of housing, groceries, fuel, clothing, and child care are far outpacing the salaries of state employees. When coupled with student loans, it impedes the ability of the Public Defenders to provide a stable workforce which is critical to providing integrity in the Criminal Justice System.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2023-24 POS AMOUNT	AGY AMD REQ FY 2023-24 POS AMOUNT	AGY AMD N/R FY 2023-24 POS AMOUNT	AGY AMD ANZ FY 2023-24 POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UUNDER) AGY FIN REQ FY 2023-24 POS AMOUNT	
JUSTICE ADMINISTRATION					21000000
PUBLIC DEFENDERS					21600000
PGM: PD-12TH JUD CIRCUIT					21601200
PUBLIC PROTECTION					12
LEGAL REPRESENTATION					1203.00.00.00
OTHER PROGRAMS					4200000
COST OF LIVING ADJUSTMENT FOR ALL STAFF					4203A70

Public Defender offices frequently hire newly educated, less experienced workers at all staffing levels, providing vital on the job training in legal representation of the indigent. We must retain experienced staff and minimize turnover and the constant retraining of new staff. An 8.3% inflation adjustment will continue to build on what the Governor and Legislature provided in FY22-23.

This issue impacts all agency activities.

Summary: The percentage used to calculate this salary adjustment increased from 6.5% to 8.3%, resulting in a difference of \$134,142 in Salaries and Benefits.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	153,932		30,109	184,041	0.00	184,041
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0002 001	0.00	223,844		87,792	311,636	0.00	311,636
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							495,677
	0.00	377,776		117,901	495,677		495,677

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-12TH JUD CIRCUIT						21601200
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
COST OF LIVING ADJUSTMENT FOR ALL STAFF						4203A70

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	193,365		37,822	231,187	0.00	231,187
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0002 001	0.00	286,333		112,299	398,632	0.00	398,632
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							629,819
	0.00	479,698		150,121	629,819		629,819

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SALARY AND BENEFITS ADJUSTMENT							4205A40
SALARY RATE							000000
SALARY RATE.....	127,821	712,500			584,679		
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	177,952	991,942			813,990		1000 1
TOTAL: SALARY AND BENEFITS ADJUSTMENT							4205A40
TOTAL ISSUE.....	177,952	991,942			813,990		
TOTAL SALARY RATE.....	127,821	712,500			584,679		



COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION					21000000
PUBLIC DEFENDERS					21600000
PGM: PD-12TH JUD CIRCUIT					21601200
PUBLIC PROTECTION					12
LEGAL REPRESENTATION					1203.00.00.00
OTHER PROGRAMS					4200000
SALARY AND BENEFITS ADJUSTMENT					4205A40

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Public Defender's Association (FPDA) is seeking to provide a professional-level salary for all Assistant Public Defenders (APDs - class codes 5901 and 5909) by requesting an increase of the base minimum starting salary for APDs from \$50,000 to \$65,000. Inflation coupled with exorbitant increases in rents throughout the state is making it impossible to attract and retain enough attorneys to work in our offices.

In FY19-20 the Legislature increased the minimum starting salary for APDs from \$39,000 to \$50,000, an \$11,000 increase. This increase was extremely important and appreciated, yet still left the starting salary well below what it needed to be in order to draw entry level/less experienced attorneys to Public Defender and State Attorney offices. The raises granted by the Legislature during last year's session has allowed most offices to raise their starting salaries above the minimum set in FY19-20, but offices are still having difficulty attracting and retaining APDs.

Entry-level APDs have completed 4 years of college and 3 years of law school. They are often saddled with huge amounts of student loans and face an increasingly high cost of living in our state. Simply stated, the current mandated starting salary of \$50,000 is not sufficient to attract and retain attorneys at an adequate level. We are asking to provide a professional-level salary for entry-level APDs so that they can afford to do this important work.

In comparison, Florida's minimum wage for state employees in January 2020 was \$8.56/hour, the equivalent of a \$17,805 per year salary. Starting in July 2022, the legislature increased that to \$15/hour, the equivalent of a \$31,200 annual salary or \$13,395 per year increase. In essence, we are requesting the Legislature to do the same thing for our attorneys by increasing the minimum annual starting salary from \$50,000 to \$65,000, or a \$15,000 per year increase.

An increase to the minimum base salary rate for Assistant Public Defenders to \$65,000, comparable to what the Legislature did with the state employment minimum wage, would make public service in the Judicial System more attractive to a wider-range of entry level/less experienced attorneys. It is crucial that we offer a professional livable wage in this time of unprecedented inflation.

Rate and associated benefits are required for both Trial and Appellate level Public Defender circuits.

This issue impacts all agency activities.

Amended 2023-24 Narrative after February 8, 2023

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-12TH JUD CIRCUIT						21601200
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
SALARY AND BENEFITS ADJUSTMENT						4205A40

The Florida Public Defender's Association (FPDA) is seeking to provide a professional-level salary for all Assistant Public Defenders (APDs - class codes 5901 and 5909). Inflation coupled with exorbitant increases in rents throughout the state is making it impossible to attract and retain enough attorneys to work in our offices. In order to keep current APDs and recruit new APDs to fill vacancies, the FPDA is requesting a \$15,000 pay increase for all authorized APD positions as follows: an increase of the base minimum starting salary for APDs from \$50,000 to \$65,000, coupled with a corresponding \$15,000 increase for all filled APD positions to address the resulting compression.

For FY22-23 the Legislature increased approved raises for APDs and ASAs between \$5,000 and \$10,000, resulting in average raises of around \$7,000. Those raises are greatly appreciated, and they helped reduce the turnover level. However, high inflation and high rents eroded the effect of this unprecedented increase, resulting in continued turnover of experienced attorneys earlier, and more than 250 APD vacancies.

APDs are leaving public service faster than they can be trained and replaced. The high turnover rates and resulting experience drain create situations where attorneys handle serious felony cases long before they are ready to do so, and the fewer filled APD positions means higher cases loads for remaining APDs. The \$15,000 increase for all authorized APD positions is necessary to attract attorneys (fill the vacancies) and retain existing attorneys (significantly reduce turnover). The per authorized position increase will allow circuits to increase starting salaries and address any resulting compression issues, as well as the associated salary rate and benefits to address recruitment and retention issues.

Rate and associated benefits are required for both Trial and Appellate level Public Defender circuits.

This issue impacts all agency activities.

Summary: At the time of this amended request, PD12 has 47.50 authorized APD FTE positions, as stated in LRPP production APD turnover report. Therefore, the total rate amount requested for this issue is 712,500, which is the amount needed to provide the requested \$15,000 pay increase for all authorized attorney positions (class codes 5901 and 5909) as listed above. The total rate amount requested for this issue has increased by 584,679, resulting in a difference of \$813,990 in Salaries and Benefits.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-12TH JUD CIRCUIT										21601200
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
OTHER PROGRAMS										4200000
SALARY AND BENEFITS ADJUSTMENT										4205A40

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N0001 001	0.00	127,821		50,131	177,952	0.00 177,952
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
	0.00	127,821		50,131	177,952	177,952

A14 - AGY AMD REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N0001 001	0.00	712,500		279,442	991,942	0.00 991,942
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
	0.00	712,500		279,442	991,942	991,942

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-13TH JUD CIRCUIT						21601300
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REAPPROVAL OF SALARY RATE TRANSFER						
BETWEEN BUDGET ENTITIES						1600A20
SALARY RATE						000000
SALARY RATE.....		235,000-			235,000-	

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2023-24 Narrative after February 8, 2023

This issue is to request the reapproval of FY2022-2023 budget amendment numbered DEFN-013-024, EOG Code P0026 which was approved on February 2, 2023.

The Office of the Public Defender, Twelfth Judicial Circuit (PD12) has insufficient Rate necessary to remain competitive in the current job market. In today's economy, Public Defenders are competing with private firms and other state agencies in their recruitment efforts. The salary demands of current attorneys and prospective attorneys has forced this office to increase salaries in order to meet those demands. PD12 does not have sufficient Rate to meet current and prospective salary obligations.

This is a transfer from Public Defender, Thirteenth Judicial Circuit (PD13) for Rate only. No positions or Salaries and Benefits authority are changing between offices as a result of this request.

Summary: This is a new issue

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-13TH JUD CIRCUIT						21601300
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REAPPROVAL OF SALARY RATE TRANSFER						
BETWEEN BUDGET ENTITIES						1600A20

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0001 001		235,000-					
TOTAL SALARY RATE		235,000-					

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EQUIPMENT NEEDS							2400000
REPLACEMENT OF MOTOR VEHICLES							2401500
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
INDIGENT CRIM DEFENSE TF -STATE	90,000	90,000	90,000				2974 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

All vehicles listed below meet or will meet the Department of Management Services criteria for replacement by either being 12 years of age or older or having in excess of 120,000 miles:

- 2009 Chevrolet Malibu (89,551 miles)
- 2011 Toyota Camry (98,608 miles)
- 2012 Toyota Highlander (148,264 miles)

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-13TH JUD CIRCUIT						21601300
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500

The Public Defender, 13th Judicial Circuit is requesting \$90,000 in Indigent Defender Trust Fund spending authority for the replacement of three motor vehicles that have or will have reached mandatory "drop-dead" criteria for replacement at the end of 2022/23.

These vehicles are mission critical for the service of process, transportation of office supplies and equipment, computer equipment, audio visual equipment and office mail to and from our satellite offices, our offices located at each jail, and various other sites throughout Hillsborough County. Furthermore, investigators of this agency utilize the fleet vehicles to conduct case-related field investigations.

Finally, fleet vehicles are used for group travel as a cost-efficient means to attend training and educational opportunities as part of the official state duties of this office in lieu of mileage reimbursement to each individual traveling to and from said activities.

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OTHER PROGRAMS						4200000
COST OF LIVING ADJUSTMENT FOR ALL						
STAFF						4203A70
SALARY RATE						000000
SALARY RATE.....	713,725	857,669			143,944	
	=====	=====	=====	=====	=====	=====
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	943,406	1,127,828			184,422	1000 1
	=====	=====	=====	=====	=====	=====
TOTAL: COST OF LIVING ADJUSTMENT FOR ALL						4203A70
STAFF						
TOTAL ISSUE.....	943,406	1,127,828			184,422	
TOTAL SALARY RATE.....	713,725	857,669			143,944	
	=====	=====	=====	=====	=====	=====

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
<u>PGM: PD-13TH JUD CIRCUIT</u>										21601300
PUBLIC PROTECTION										12
<u>LEGAL REPRESENTATION</u>										<u>1203.00.00.00</u>
OTHER PROGRAMS										4200000
COST OF LIVING ADJUSTMENT FOR ALL STAFF										4203A70

The Florida Public Defender's Association (FPDA) is requesting a 6.5% Inflation salary increase for all filled FTE personnel positions, employed as of June 30, 2023. This request would include each of the Public Defender circuits, at both the Trial and Appellate levels. Sky high inflation has decimated the earnings of Floridians. While the 5.38% inflation adjustment the legislature and the Governor approved for FY 22-23, helped our staff survive through the unprecedented gasoline prices and inflation rates, it was not enough to address the financial pressures our employees face every day.

Inflation is on an astonishing increase. The cost of basic necessities of housing, groceries, fuel, clothing, and child care are far outpacing the salaries of state employees. When coupled with student loans, it impedes the ability of the Public Defenders to provide a stable workforce which is critical to providing integrity in the Criminal Justice System.

Public Defender offices frequently hire newly educated, less experienced workers at all staffing levels, providing vital on the job training in legal representation of the indigent. We must retain experienced staff and minimize turnover and the constant retraining of new staff. A 6.5% inflation adjustment will continue to build on what the Governor and Legislature provided in FY22-23.

This issue impacts all agency activities.

Amended 2023-24 Narrative after February 8, 2023

The Florida Public Defender's Association (FPDA) is requesting an 8.3% Inflation salary increase for all filled FTE personnel positions, employed as of June 30, 2023. This request would include each of the Public Defender circuits, at both the Trial and Appellate levels. Sky high inflation has decimated the earnings of Floridians. While the 5.38% inflation adjustment the legislature and the Governor approved for FY 22-23, helped our staff survive through the unprecedented gasoline prices and inflation rates, it was not enough to address the financial pressures our employees face every day.

Inflation is on an astonishing increase. The cost of basic necessities of housing, groceries, fuel, clothing, and child care are far outpacing the salaries of state employees. When coupled with student loans, it impedes the ability of the Public Defenders to provide a stable workforce which is critical to providing integrity in the Criminal Justice System.

Public Defender offices frequently hire newly educated, less experienced workers at all staffing levels, providing vital on the job training in legal representation of the indigent. We must retain experienced staff and minimize turnover and the constant retraining of new staff. An 8.3% inflation adjustment will continue to build on what the Governor and Legislature provided in FY22-23.



	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-13TH JUD CIRCUIT						21601300
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
COST OF LIVING ADJUSTMENT FOR ALL STAFF						4203A70

This issue impacts all agency activities.

Summary: The percentage used to calculate this salary adjustment increased from 6.5% to 8.3%, resulting in a difference of \$184,422 in Salaries and Benefits.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	255,554		49,986	305,540	0.00	305,540
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0002 001	0.00	458,171		179,695	637,866	0.00	637,866
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							943,406
	0.00	713,725		229,681	943,406		943,406

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-13TH JUD CIRCUIT						21601300
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
COST OF LIVING ADJUSTMENT FOR ALL STAFF						4203A70

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	336,823		65,883	402,706	0.00	402,706
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0002 001	0.00	520,846		204,276	725,122	0.00	725,122
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,127,828
	0.00	857,669		270,159	1,127,828		1,127,828

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SALARY AND BENEFITS ADJUSTMENT							4205A40
SALARY RATE							000000
SALARY RATE.....	537,098	1,905,000			1,367,902		
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	747,748	2,652,142			1,904,394		1000 1
TOTAL: SALARY AND BENEFITS ADJUSTMENT							4205A40
TOTAL ISSUE.....	747,748	2,652,142			1,904,394		
TOTAL SALARY RATE.....	537,098	1,905,000			1,367,902		

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-13TH JUD CIRCUIT										21601300
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
OTHER PROGRAMS										4200000
SALARY AND BENEFITS ADJUSTMENT										4205A40

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Public Defender's Association (FPDA) is seeking to provide a professional-level salary for all Assistant Public Defenders (APDs - class codes 5901 and 5909) by requesting an increase of the base minimum starting salary for APDs from \$50,000 to \$65,000. Inflation coupled with exorbitant increases in rents throughout the state is making it impossible to attract and retain enough attorneys to work in our offices.

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Entry-level APDs have completed 4 years of college and 3 years of law school. They are often saddled with huge amounts of student loans and face an increasingly high cost of living in our state. Simply stated, the current mandated starting salary of \$50,000 is not sufficient to attract and retain attorneys at an adequate level. We are asking to provide a professional-level salary for entry-level APDs so that they can afford to do this important work.

In comparison, Florida's minimum wage for state employees in January 2020 was \$8.56/hour, the equivalent of a \$17,805 per year salary. Starting in July 2022, the legislature increased that to \$15/hour, the equivalent of a \$31,200 annual salary or \$13,395 per year increase. In essence, we are requesting the Legislature to do the same thing for our attorneys by increasing the minimum annual starting salary from \$50,000 to \$65,000, or a \$15,000 per year increase.

An increase to the minimum base salary rate for Assistant Public Defenders to \$65,000, comparable to what the Legislature did with the state employment minimum wage, would make public service in the Judicial System more attractive to a wider-range of entry level/less experienced attorneys. It is crucial that we offer a professional livable wage in this time of unprecedented inflation.

Rate and associated benefits are required for both Trial and Appellate level Public Defender circuits.

This issue impacts all agency activities.

Amended 2023-24 Narrative after February 8, 2023

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-13TH JUD CIRCUIT						21601300
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
SALARY AND BENEFITS ADJUSTMENT						4205A40

The Florida Public Defender's Association (FPDA) is seeking to provide a professional-level salary for all Assistant Public Defenders (APDs - class codes 5901 and 5909). Inflation coupled with exorbitant increases in rents throughout the state is making it impossible to attract and retain enough attorneys to work in our offices. In order to keep current APDs and recruit new APDs to fill vacancies, the FPDA is requesting a \$15,000 pay increase for all authorized APD positions as follows: an increase of the base minimum starting salary for APDs from \$50,000 to \$65,000, coupled with a corresponding \$15,000 increase for all filled APD positions to address the resulting compression.

For FY22-23 the Legislature increased approved raises for APDs and ASAs between \$5,000 and \$10,000, resulting in average raises of around \$7,000. Those raises are greatly appreciated, and they helped reduce the turnover level. However, high inflation and high rents eroded the effect of this unprecedented increase, resulting in continued turnover of experienced attorneys earlier, and more than 250 APD vacancies.

APDs are leaving public service faster than they can be trained and replaced. The high turnover rates and resulting experience drain create situations where attorneys handle serious felony cases long before they are ready to do so, and the fewer filled APD positions means higher cases loads for remaining APDs. The \$15,000 increase for all authorized APD positions is necessary to attract attorneys (fill the vacancies) and retain existing attorneys (significantly reduce turnover). The per authorized position increase will allow circuits to increase starting salaries and address any resulting compression issues, as well as the associated salary rate and benefits to address recruitment and retention issues.

Rate and associated benefits are required for both Trial and Appellate level Public Defender circuits.

This issue impacts all agency activities.

Summary: At the time of this amended request, PD13 has 127 authorized APD FTE positions, as stated in LRPP production APD turnover report. Therefore, the total rate amount requested for this issue is 1,905,000, which is the amount needed to provide the requested \$15,000 pay increase for all authorized attorney positions (class codes 5901 and 5909) as listed above. The total rate amount requested for this issue has increased by 1,367,902, resulting in a difference of \$1,904,394 in Salaries and Benefits.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-13TH JUD CIRCUIT										21601300
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
OTHER PROGRAMS										4200000
SALARY AND BENEFITS ADJUSTMENT										4205A40

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	537,098		210,650	747,748	0.00	747,748
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							747,748
	0.00	537,098		210,650	747,748		747,748

A14 - AGY AMD REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	1,905,000		747,142	2,652,142	0.00	2,652,142
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							2,652,142
	0.00	1,905,000		747,142	2,652,142		2,652,142

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-13TH JUD CIRCUIT						21601300
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
TOTAL: LEGAL REPRESENTATION						1203.00.00.00
BY FUND TYPE						
GENERAL REVENUE FUND	1,691,154	3,779,970			2,088,816	1000
TRUST FUNDS	90,000	90,000	90,000			2000
TOTAL PROG COMP.....	1,781,154	3,869,970	90,000		2,088,816	
TOTAL SALARY RATE.....	1,250,823	2,527,669			1,276,846	
	=====	=====	=====	=====	=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-14TH JUD CIRCUIT						21601400
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
COST OF LIVING ADJUSTMENT FOR ALL STAFF						4203A70
SALARY RATE						000000
SALARY RATE.....	221,560	324,083			102,523	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	290,757	424,270			133,513	1000 1
=====						
TOTAL: COST OF LIVING ADJUSTMENT FOR ALL STAFF						4203A70
TOTAL ISSUE.....	290,757	424,270			133,513	
TOTAL SALARY RATE.....	221,560	324,083			102,523	
=====						

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Public Defender's Association (FPDA) is requesting a 6.5% Inflation salary increase for all filled FTE personnel positions, employed as of June 30, 2023. This request would include each of the Public Defender circuits, at both the Trial and Appellate levels. Sky high inflation has decimated the earnings of Floridians. While the 5.38% inflation adjustment the legislature and the Governor approved for FY 22-23, helped our staff survive through the unprecedented gasoline prices and inflation rates, it was not enough to address the financial pressures our employees face every day.

Inflation is on an astonishing increase. The cost of basic necessities of housing, groceries, fuel, clothing, and child care are far outpacing the salaries of state employees. When coupled with student loans, it impedes the ability of the Public Defenders to provide a stable workforce which is critical to providing integrity in the Criminal Justice System.

Public Defender offices frequently hire newly educated, less experienced workers at all staffing levels, providing vital on the job training in legal representation of the indigent. We must retain experienced staff and minimize turnover and the constant retraining of new staff. A 6.5% inflation adjustment will continue to build on what the Governor and Legislature provided in FY22-23.

This issue impacts all agency activities.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-14TH JUD CIRCUIT						21601400
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
COST OF LIVING ADJUSTMENT FOR ALL STAFF						4203A70

Amended 2023-24 Narrative after February 8, 2023

The Florida Public Defender's Association (FPDA) is requesting an 8.3% Inflation salary increase for all filled FTE personnel positions, employed as of June 30, 2023. This request would include each of the Public Defender circuits, at both the Trial and Appellate levels. Sky high inflation has decimated the earnings of Floridians. While the 5.38% inflation adjustment the legislature and the Governor approved for FY 22-23, helped our staff survive through the unprecedented gasoline prices and inflation rates, it was not enough to address the financial pressures our employees face every day.

Inflation is on an astonishing increase. The cost of basic necessities of housing, groceries, fuel, clothing, and child care are far outpacing the salaries of state employees. When coupled with student loans, it impedes the ability of the Public Defenders to provide a stable workforce which is critical to providing integrity in the Criminal Justice System.

Public Defender offices frequently hire newly educated, less experienced workers at all staffing levels, providing vital on the job training in legal representation of the indigent. We must retain experienced staff and minimize turnover and the constant retraining of new staff. An 8.3% inflation adjustment will continue to build on what the Governor and Legislature provided in FY22-23.

This issue impacts all agency activities.

Summary: The percentage used to calculate this salary adjustment increased from 6.5% to 8.3%, resulting in a difference of \$133,513 in Salaries and Benefits.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-14TH JUD CIRCUIT						21601400
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
COST OF LIVING ADJUSTMENT FOR ALL STAFF						4203A70

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	90,025		17,609	107,634	0.00	107,634
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0002 001	0.00	131,535		51,588	183,123	0.00	183,123
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							290,757
	0.00	221,560		69,197	290,757		290,757

A14 - AGY AMD REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	136,914		26,780	163,694	0.00	163,694
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0002 001	0.00	187,169		73,407	260,576	0.00	260,576

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-14TH JUD CIRCUIT						21601400
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
COST OF LIVING ADJUSTMENT FOR ALL STAFF						4203A70

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							424,270
	0.00	324,083		100,187	424,270		424,270

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SALARY AND BENEFITS ADJUSTMENT							4205A40
SALARY RATE							000000
SALARY RATE.....	180,448	483,750			303,302		
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	251,219	673,477			422,258		1000 1
TOTAL: SALARY AND BENEFITS ADJUSTMENT							4205A40
TOTAL ISSUE.....	251,219	673,477			422,258		
TOTAL SALARY RATE.....	180,448	483,750			303,302		

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-14TH JUD CIRCUIT										21601400
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
OTHER PROGRAMS										4200000
SALARY AND BENEFITS ADJUSTMENT										4205A40

The Florida Public Defender's Association (FPDA) is seeking to provide a professional-level salary for all Assistant Public Defenders (APDs - class codes 5901 and 5909) by requesting an increase of the base minimum starting salary for APDs from \$50,000 to \$65,000. Inflation coupled with exorbitant increases in rents throughout the state is making it impossible to attract and retain enough attorneys to work in our offices.

In FY19-20 the Legislature increased the minimum starting salary for APDs from \$39,000 to \$50,000, an \$11,000 increase. This increase was extremely important and appreciated, yet still left the starting salary well below what it needed to be in order to draw entry level/less experienced attorneys to Public Defender and State Attorney offices. The raises granted by the Legislature during last year's session has allowed most offices to raise their starting salaries above the minimum set in FY19-20, but offices are still having difficulty attracting and retaining APDs.

Entry-level APDs have completed 4 years of college and 3 years of law school. They are often saddled with huge amounts of student loans and face an increasingly high cost of living in our state. Simply stated, the current mandated starting salary of \$50,000 is not sufficient to attract and retain attorneys at an adequate level. We are asking to provide a professional-level salary for entry-level APDs so that they can afford to do this important work.

In comparison, Florida's minimum wage for state employees in January 2020 was \$8.56/hour, the equivalent of a \$17,805 per year salary. Starting in July 2022, the legislature increased that to \$15/hour, the equivalent of a \$31,200 annual salary or \$13,395 per year increase. In essence, we are requesting the Legislature to do the same thing for our attorneys by increasing the minimum annual starting salary from \$50,000 to \$65,000, or a \$15,000 per year increase.

An increase to the minimum base salary rate for Assistant Public Defenders to \$65,000, comparable to what the Legislature did with the state employment minimum wage, would make public service in the Judicial System more attractive to a wider-range of entry level/less experienced attorneys. It is crucial that we offer a professional livable wage in this time of unprecedented inflation.

Rate and associated benefits are required for both Trial and Appellate level Public Defender circuits.

This issue impacts all agency activities.

Amended 2023-24 Narrative after February 8, 2023

The Florida Public Defender's Association (FPDA) is seeking to provide a professional-level salary for all Assistant Public Defenders (APDs - class codes 5901 and 5909). Inflation coupled with exorbitant increases in rents throughout the state is making it impossible to attract and retain enough attorneys to work in our offices. In order to keep current APDs and recruit new APDs to fill vacancies, the FPDA is requesting a \$15,000 pay increase for all authorized APD positions as follows: an increase of the base minimum starting salary for APDs from \$50,000 to \$65,000, coupled with a

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-14TH JUD CIRCUIT						21601400
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						<u>1203.00.00.00</u>
OTHER PROGRAMS						4200000
SALARY AND BENEFITS ADJUSTMENT						4205A40

corresponding \$15,000 increase for all filled APD positions to address the resulting compression.

For FY22-23 the Legislature increased approved raises for APDs and ASAs between \$5,000 and \$10,000, resulting in average raises of around \$7,000. Those raises are greatly appreciated, and they helped reduce the turnover level. However, high inflation and high rents eroded the effect of this unprecedented increase, resulting in continued turnover of experienced attorneys earlier, and more than 250 APD vacancies.

APDs are leaving public service faster than they can be trained and replaced. The high turnover rates and resulting experience drain create situations where attorneys handle serious felony cases long before they are ready to do so, and the fewer filled APD positions means higher cases loads for remaining APDs. The \$15,000 increase for all authorized APD positions is necessary to attract attorneys (fill the vacancies) and retain existing attorneys (significantly reduce turnover). The per authorized position increase will allow circuits to increase starting salaries and address any resulting compression issues, as well as the associated salary rate and benefits to address recruitment and retention issues.

Rate and associated benefits are required for both Trial and Appellate level Public Defender circuits.

This issue impacts all agency activities.

Summary: At the time of this amended request, PD14 has 32.25 authorized APD FTE positions, as stated in LRPP production APD turnover report. Therefore, the total rate amount requested for this issue is 483,750 which is the amount needed to provide the requested \$15,000 pay increase for all authorized attorney positions (class codes 5901 and 5909) as listed above. The total rate amount requested for this issue has increased by 303,302, resulting in a difference of \$422,258 in Salaries and Benefits.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-14TH JUD CIRCUIT										21601400
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
OTHER PROGRAMS										4200000
SALARY AND BENEFITS ADJUSTMENT										4205A40

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N0001 001	0.00	180,448		70,771	251,219	0.00 251,219
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
	0.00	180,448		70,771	251,219	251,219

A14 - AGY AMD REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N0001 001	0.00	483,750		189,727	673,477	0.00 673,477
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
	0.00	483,750		189,727	673,477	673,477

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-15TH JUD CIRCUIT						21601500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
INDIGENT CRIM DEFENSE TF -STATE	70,000	70,000	70,000			2974 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of the Public Defender in the 15th Judicial Circuit (Office) is requesting the authority for replacement of two (2) vehicles. Office vehicles are used by Investigators for case investigation throughout Palm Beach County, by Assistant Public Defenders to meet with their clients incarcerated at the West County Jail (which is 82 miles round trip), for staff to attend depositions, education programs and training, throughout the state on authorized travel (to save air fare expenses) and for Due Process activities in serving our indigent clients. Due to the age, mileage and total costs of repairs to acquisition cost on these vehicles they qualify for replacement in FY 2023-2024. The replacement of these vehicles will allow our staff to meet our mission of providing high quality representation to our clients and to ensure the safety and well-being of our staff. This issue impacts the criminal indigent defense activity of our office and is an employee safety issue. 2 vehicles at \$35,000 = \$70,000.

This is a non-recurring expense in the amount of \$70,000 from the Indigent Criminal Defense Trust Fund.

Replacement Eligibility Factor (REF). Vehicles with a minimum REF score of 300 points are deemed eligible for replacement per Florida Department of Management Services criteria, per Standard #4 DMS Minimum Equipment Replacement Criteria. Both vehicles will meet the REF score of 300 points or more for replacement.

Make/Model: Ford Fusion, Color: Blue, Vehicle Identification No. 3FA6P0G72FR282844  
 Year: 2015 8/12, REF 66.6% REF Points: 100  
 7/1/2023 Miles: 101,871  
 7/1/2024 Est. Miles: 107,383 REF 89.48% REF Points: 150

Life Repair Costs: \$8,693 Acquisition Cost: \$16,566 Repair/Acquisition: REF 52.47% REF: 50

Total REF: 300

Make/Model: Ford Fusion, Color: Silver, Vehicle Identification No. 3FA6P0G74FR282845  
 Year: 2015 8/12, REF 66.6% REF Points: 100  
 7/1/2023 Miles: 82,465

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES

JUSTICE ADMINISTRATION 21000000  
 PUBLIC DEFENDERS 21600000  
 PGM: PD-15TH JUD CIRCUIT 21601500  
 PUBLIC PROTECTION 12  
 LEGAL REPRESENTATION 1203.00.00.00  
 EQUIPMENT NEEDS 2400000  
 REPLACEMENT OF MOTOR VEHICLES 2401500

7/1/2024 Est. Miles: 91,364 REF 76.14% REF Points: 125  
 Life Repair Costs: \$11,712 Acquisition Cost: \$16,566 Repair/Acquisition REF 70.70% REF: 100

Total REF: 325

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OTHER PROGRAMS						4200000
COST OF LIVING ADJUSTMENT FOR ALL STAFF						4203A70
SALARY RATE						000000
SALARY RATE.....	653,458	812,730			159,272	
	=====	=====	=====	=====	=====	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	862,260	1,072,535			210,275	1000 1
	=====	=====	=====	=====	=====	
TOTAL: COST OF LIVING ADJUSTMENT FOR ALL STAFF						4203A70
TOTAL ISSUE.....	862,260	1,072,535			210,275	
TOTAL SALARY RATE.....	653,458	812,730			159,272	
	=====	=====	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Public Defender's Association (FPDA) is requesting a 6.5% Inflation salary increase for all filled FTE personnel positions, employed as of June 30, 2023. This request would include each of the Public Defender circuits, at both the Trial and Appellate levels. Sky high inflation has decimated the earnings of Floridians. While the 5.38% inflation adjustment the legislature and the Governor approved for FY 22-23, helped our staff survive through the unprecedented gasoline prices and inflation rates, it was not enough to address the financial pressures our employees face every day.

Inflation is on an astonishing increase. The cost of basic necessities of housing, groceries, fuel, clothing, and child



COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY FIN REQ FY 2023-24	OVER(UNDER)	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-15TH JUD CIRCUIT										21601500
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
OTHER PROGRAMS										4200000
COST OF LIVING ADJUSTMENT FOR ALL STAFF										4203A70

Care are far outpacing the salaries of state employees. When coupled with student loans, it impedes the ability of the Public Defenders to provide a stable workforce which is critical to providing integrity in the Criminal Justice System.

Public Defender offices frequently hire newly educated, less experienced workers at all staffing levels, providing vital on the job training in legal representation of the indigent. We must retain experienced staff and minimize turnover and the constant retraining of new staff. A 6.5% inflation adjustment will continue to build on what the Governor and Legislature provided in FY22-23.

This issue impacts all agency activities.

Amended 2023-24 Narrative after February 8, 2023

The Florida Public Defender's Association (FPDA) is requesting an 8.3% Inflation salary increase for all filled FTE personnel positions, employed as of June 30, 2023. This request would include each of the Public Defender circuits, at both the Trial and Appellate levels. Sky high inflation has decimated the earnings of Floridians. While the 5.38% inflation adjustment the legislature and the Governor approved for FY 22-23, helped our staff survive through the unprecedented gasoline prices and inflation rates, it was not enough to address the financial pressures our employees face every day.

Inflation is on an astonishing increase. The cost of basic necessities of housing, groceries, fuel, clothing, and child care are far outpacing the salaries of state employees. When coupled with student loans, it impedes the ability of the Public Defenders to provide a stable workforce which is critical to providing integrity in the Criminal Justice System.

Public Defender offices frequently hire newly educated, less experienced workers at all staffing levels, providing vital on the job training in legal representation of the indigent. We must retain experienced staff and minimize turnover and the constant retraining of new staff. An 8.3% inflation adjustment will continue to build on what the Governor and Legislature provided in FY22-23.

This issue impacts all agency activities.

Summary: The percentage used to calculate this salary adjustment increased from 6.5% to 8.3%, resulting in a difference of \$210,275 in Salaries and Benefits.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-15TH JUD CIRCUIT						21601500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
COST OF LIVING ADJUSTMENT FOR ALL STAFF						4203A70

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	241,529		47,243	288,772	0.00	288,772
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0002 001	0.00	411,929		161,559	573,488	0.00	573,488
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							862,260
	0.00	653,458		208,802	862,260		862,260

A14 - AGY AMD REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	299,837		58,649	358,486	0.00	358,486
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0002 001	0.00	512,893		201,156	714,049	0.00	714,049

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-15TH JUD CIRCUIT						21601500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
COST OF LIVING ADJUSTMENT FOR ALL STAFF						4203A70

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,072,535
	0.00	812,730		259,805	1,072,535		1,072,535

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SALARY AND BENEFITS ADJUSTMENT							4205A40
SALARY RATE							000000
SALARY RATE.....	390,000	1,605,000			1,215,000		
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	542,958	2,234,482			1,691,524		1000 1
TOTAL: SALARY AND BENEFITS ADJUSTMENT							4205A40
TOTAL ISSUE.....	542,958	2,234,482			1,691,524		
TOTAL SALARY RATE.....	390,000	1,605,000			1,215,000		

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-15TH JUD CIRCUIT										21601500
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
OTHER PROGRAMS										4200000
SALARY AND BENEFITS ADJUSTMENT										4205A40

The Florida Public Defender's Association (FPDA) is seeking to provide a professional-level salary for all Assistant Public Defenders (APDs - class codes 5901 and 5909) by requesting an increase of the base minimum starting salary for APDs from \$50,000 to \$65,000. Inflation coupled with exorbitant increases in rents throughout the state is making it impossible to attract and retain enough attorneys to work in our offices.

In FY19-20 the Legislature increased the minimum starting salary for APDs from \$39,000 to \$50,000, an \$11,000 increase. This increase was extremely important and appreciated, yet still left the starting salary well below what it needed to be in order to draw entry level/less experienced attorneys to Public Defender and State Attorney offices. The raises granted by the Legislature during last year's session has allowed most offices to raise their starting salaries above the minimum set in FY19-20, but offices are still having difficulty attracting and retaining APDs.

Entry-level APDs have completed 4 years of college and 3 years of law school. They are often saddled with huge amounts of student loans and face an increasingly high cost of living in our state. Simply stated, the current mandated starting salary of \$50,000 is not sufficient to attract and retain attorneys at an adequate level. We are asking to provide a professional-level salary for entry-level APDs so that they can afford to do this important work.

In comparison, Florida's minimum wage for state employees in January 2020 was \$8.56/hour, the equivalent of a \$17,805 per year salary. Starting in July 2022, the legislature increased that to \$15/hour, the equivalent of a \$31,200 annual salary or \$13,395 per year increase. In essence, we are requesting the Legislature to do the same thing for our attorneys by increasing the minimum annual starting salary from \$50,000 to \$65,000, or a \$15,000 per year increase.

An increase to the minimum base salary rate for Assistant Public Defenders to \$65,000, comparable to what the Legislature did with the state employment minimum wage, would make public service in the Judicial System more attractive to a wider-range of entry level/less experienced attorneys. It is crucial that we offer a professional livable wage in this time of unprecedented inflation.

Rate and associated benefits are required for both Trial and Appellate level Public Defender circuits.

This issue impacts all agency activities.

Amended 2023-24 Narrative after February 8, 2023

The Florida Public Defender's Association (FPDA) is seeking to provide a professional-level salary for all Assistant Public Defenders (APDs - class codes 5901 and 5909). Inflation coupled with exorbitant increases in rents throughout the state is making it impossible to attract and retain enough attorneys to work in our offices. In order to keep current APDs and recruit new APDs to fill vacancies, the FPDA is requesting a \$15,000 pay increase for all authorized APD

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-15TH JUD CIRCUIT						21601500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
SALARY AND BENEFITS ADJUSTMENT						4205A40

positions as follows: an increase of the base minimum starting salary for APDs from \$50,000 to \$65,000, coupled with a corresponding \$15,000 increase for all filled APD positions to address the resulting compression.

For FY22-23 the Legislature increased approved raises for APDs and ASAs between \$5,000 and \$10,000, resulting in average raises of around \$7,000. Those raises are greatly appreciated, and they helped reduce the turnover level. However, high inflation and high rents eroded the effect of this unprecedented increase, resulting in continued turnover of experienced attorneys earlier, and more than 250 APD vacancies.

APDs are leaving public service faster than they can be trained and replaced. The high turnover rates and resulting experience drain create situations where attorneys handle serious felony cases long before they are ready to do so, and the fewer filled APD positions means higher cases loads for remaining APDs. The \$15,000 increase for all authorized APD positions is necessary to attract attorneys (fill the vacancies) and retain existing attorneys (significantly reduce turnover). The per authorized position increase will allow circuits to increase starting salaries and address any resulting compression issues, as well as the associated salary rate and benefits to address recruitment and retention issues.

Rate and associated benefits are required for both Trial and Appellate level Public Defender circuits.

This issue impacts all agency activities.

Summary: At the time of this amended request, PD15 has 107.00 authorized APD FTE positions, as stated in LRPP production APD turnover report. Therefore, the total rate amount requested for this issue is 1,605,000 which is the amount needed to provide the requested \$15,000 pay increase for all authorized attorney positions (class codes 5901 and 5909) as listed above. The total rate amount requested for this issue has increased by 1,215,000, resulting in a difference of \$1,691,524 in Salaries and Benefits.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-15TH JUD CIRCUIT										21601500
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
OTHER PROGRAMS										4200000
SALARY AND BENEFITS ADJUSTMENT										4205A40

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	390,000		152,958	542,958	0.00	542,958
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							542,958
	0.00	390,000		152,958	542,958		542,958

A14 - AGY AMD REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	1,605,000		629,482	2,234,482	0.00	2,234,482
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							2,234,482
	0.00	1,605,000		629,482	2,234,482		2,234,482

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	POS	POS	AMOUNT
	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-15TH JUD CIRCUIT						21601500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
TOTAL: LEGAL REPRESENTATION						1203.00.00.00
BY FUND TYPE						
GENERAL REVENUE FUND	1,405,218	3,307,017			1,901,799	1000
TRUST FUNDS	70,000	70,000	70,000			2000
TOTAL PROG COMP.....	1,475,218	3,377,017	70,000		1,901,799	
TOTAL SALARY RATE.....	1,043,458	2,417,730			1,374,272	
	=====	=====	=====	=====	=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-16TH JUD CIRCUIT						21601600
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
INDIGENT CRIM DEFENSE TF -STATE	50,000	50,000	50,000			2974 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Listed below is the vehicle that will meet the Department of Management Services criteria for replacement by either being 12 years of age or older or having in excess of 120,000 miles:

2012 Ford Fusion (99,000 miles) VIN# 3FAHP0GA0CR418890

The Public Defender, 16th Judicial Circuit is requesting \$50,000 in Indigent Defender Trust Fund spending authority for the replacement of one motor vehicle that has or will have reached mandatory "drop-dead" criteria for replacement at the end of 2022/23.

This vehicle is mission critical for the service of process, transportation of office supplies and equipment, computer equipment, audio visual equipment and office mail to and from our satellite offices, our offices located at each jail, and various other sites throughout Monroe County. We need to replace this vehicle as it is unreliable and has constant mechanical issues. US1 Highway in the Florida Keys is roughly 112 miles long and we have offices in Key West, Marathon, and Plantation Key. Round trip from Key West to Plantation Key is around 4 hours. The need for a safe, reliable vehicle for this office is critical for our attorneys who must travel up and down US1. The employees must attend in person court hearings and jail visits with clients in all of our office areas throughout the Florida Keys.

Finally, fleet vehicles can be utilized for group travel as a cost-efficient means to attend training and educational opportunities as part of the office state duties of this office in lieu of mileage reimbursement to each individual traveling to and from said activities.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-16TH JUD CIRCUIT						21601600
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
COST OF LIVING ADJUSTMENT FOR ALL STAFF						4203A70
SALARY RATE						000000
SALARY RATE.....	135,463	180,446			44,983	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	180,626	238,075			57,449	1000 1
TOTAL: COST OF LIVING ADJUSTMENT FOR ALL STAFF						4203A70
TOTAL ISSUE.....	180,626	238,075			57,449	
TOTAL SALARY RATE.....	135,463	180,446			44,983	

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Public Defender's Association (FPDA) is requesting a 6.5% Inflation salary increase for all filled FTE personnel positions, employed as of June 30, 2023. This request would include each of the Public Defender circuits, at both the Trial and Appellate levels. Sky high inflation has decimated the earnings of Floridians. While the 5.38% inflation adjustment the legislature and the Governor approved for FY 22-23, helped our staff survive through the unprecedented gasoline prices and inflation rates, it was not enough to address the financial pressures our employees face every day.

Inflation is on an astonishing increase. The cost of basic necessities of housing, groceries, fuel, clothing, and child care are far outpacing the salaries of state employees. When coupled with student loans, it impedes the ability of the Public Defenders to provide a stable workforce which is critical to providing integrity in the Criminal Justice System.

Public Defender offices frequently hire newly educated, less experienced workers at all staffing levels, providing vital on the job training in legal representation of the indigent. We must retain experienced staff and minimize turnover and the constant retraining of new staff. A 6.5% inflation adjustment will continue to build on what the Governor and Legislature provided in FY22-23.

This issue impacts all agency activities.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-16TH JUD CIRCUIT						21601600
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						<u>1203.00.00.00</u>
OTHER PROGRAMS						4200000
COST OF LIVING ADJUSTMENT FOR ALL						
STAFF						4203A70

Amended 2023-24 Narrative after February 8, 2023

The Florida Public Defender's Association (FPDA) is requesting an 8.3% Inflation salary increase for all filled FTE personnel positions, employed as of June 30, 2023. This request would include each of the Public Defender circuits, at both the Trial and Appellate levels. Sky high inflation has decimated the earnings of Floridians. While the 5.38% inflation adjustment the legislature and the Governor approved for FY 22-23, helped our staff survive through the unprecedented gasoline prices and inflation rates, it was not enough to address the financial pressures our employees face every day.

Inflation is on an astonishing increase. The cost of basic necessities of housing, groceries, fuel, clothing, and child care are far outpacing the salaries of state employees. When coupled with student loans, it impedes the ability of the Public Defenders to provide a stable workforce which is critical to providing integrity in the Criminal Justice System.

Public Defender offices frequently hire newly educated, less experienced workers at all staffing levels, providing vital on the job training in legal representation of the indigent. We must retain experienced staff and minimize turnover and the constant retraining of new staff. An 8.3% inflation adjustment will continue to build on what the Governor and Legislature provided in FY22-23.

This issue impacts all agency activities.

Summary: The percentage used to calculate this salary adjustment increased from 6.5% to 8.3%, resulting in a difference of \$57,449 in Salaries and Benefits.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-16TH JUD CIRCUIT						21601600
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
COST OF LIVING ADJUSTMENT FOR ALL STAFF						4203A70

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	40,520		7,926	48,446	0.00	48,446
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0002 001	0.00	94,943		37,237	132,180	0.00	132,180
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							180,626
	0.00	135,463		45,163	180,626		180,626

A14 - AGY AMD REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	66,848		13,076	79,924	0.00	79,924
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0002 001	0.00	113,598		44,553	158,151	0.00	158,151

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-16TH JUD CIRCUIT										21601600
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
OTHER PROGRAMS										4200000
COST OF LIVING ADJUSTMENT FOR ALL STAFF										4203A70

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
0.00	180,446		57,629	238,075		238,075

*****										
SALARY AND BENEFITS ADJUSTMENT										
SALARY RATE										
SALARY RATE.....	15,000	240,000			225,000					4205A40 000000
SALARIES AND BENEFITS										
GENERAL REVENUE FUND -STATE	20,884	334,128			313,244					010000 1000 1
TOTAL: SALARY AND BENEFITS ADJUSTMENT										4205A40
TOTAL ISSUE.....	20,884	334,128			313,244					
TOTAL SALARY RATE.....	15,000	240,000			225,000					

AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-16TH JUD CIRCUIT										21601600
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										<u>1203.00.00.00</u>
OTHER PROGRAMS										4200000
SALARY AND BENEFITS ADJUSTMENT										4205A40

The Florida Public Defender's Association (FPDA) is seeking to provide a professional-level salary for all Assistant Public Defenders (APDs - class codes 5901 and 5909) by requesting an increase of the base minimum starting salary for APDs from \$50,000 to \$65,000. Inflation coupled with exorbitant increases in rents throughout the state is making it impossible to attract and retain enough attorneys to work in our offices.

In FY19-20 the Legislature increased the minimum starting salary for APDs from \$39,000 to \$50,000, an \$11,000 increase. This increase was extremely important and appreciated, yet still left the starting salary well below what it needed to be in order to draw entry level/less experienced attorneys to Public Defender and State Attorney offices. The raises granted by the Legislature during last year's session has allowed most offices to raise their starting salaries above the minimum set in FY19-20, but offices are still having difficulty attracting and retaining APDs.

Entry-level APDs have completed 4 years of college and 3 years of law school. They are often saddled with huge amounts of student loans and face an increasingly high cost of living in our state. Simply stated, the current mandated starting salary of \$50,000 is not sufficient to attract and retain attorneys at an adequate level. We are asking to provide a professional-level salary for entry-level APDs so that they can afford to do this important work.

In comparison, Florida's minimum wage for state employees in January 2020 was \$8.56/hour, the equivalent of a \$17,805 per year salary. Starting in July 2022, the legislature increased that to \$15/hour, the equivalent of a \$31,200 annual salary or \$13,395 per year increase. In essence, we are requesting the Legislature to do the same thing for our attorneys by increasing the minimum annual starting salary from \$50,000 to \$65,000, or a \$15,000 per year increase.

An increase to the minimum base salary rate for Assistant Public Defenders to \$65,000, comparable to what the Legislature did with the state employment minimum wage, would make public service in the Judicial System more attractive to a wider-range of entry level/less experienced attorneys. It is crucial that we offer a professional livable wage in this time of unprecedented inflation.

Rate and associated benefits are required for both Trial and Appellate level Public Defender circuits.

This issue impacts all agency activities.

Amended 2023-24 Narrative after February 8, 2023

The Florida Public Defender's Association (FPDA) is seeking to provide a professional-level salary for all Assistant Public Defenders (APDs - class codes 5901 and 5909). Inflation coupled with exorbitant increases in rents throughout the state is making it impossible to attract and retain enough attorneys to work in our offices. In order to keep current APDs and recruit new APDs to fill vacancies, the FPDA is requesting a \$15,000 pay increase for all authorized APD

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-16TH JUD CIRCUIT						21601600
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
SALARY AND BENEFITS ADJUSTMENT						4205A40

positions as follows: an increase of the base minimum starting salary for APDs from \$50,000 to \$65,000, coupled with a corresponding \$15,000 increase for all filled APD positions to address the resulting compression.

For FY22-23 the Legislature increased approved raises for APDs and ASAs between \$5,000 and \$10,000, resulting in average raises of around \$7,000. Those raises are greatly appreciated, and they helped reduce the turnover level. However, high inflation and high rents eroded the effect of this unprecedented increase, resulting in continued turnover of experienced attorneys earlier, and more than 250 APD vacancies.

APDs are leaving public service faster than they can be trained and replaced. The high turnover rates and resulting experience drain create situations where attorneys handle serious felony cases long before they are ready to do so, and the fewer filled APD positions means higher cases loads for remaining APDs. The \$15,000 increase for all authorized APD positions is necessary to attract attorneys (fill the vacancies) and retain existing attorneys (significantly reduce turnover). The per authorized position increase will allow circuits to increase starting salaries and address any resulting compression issues, as well as the associated salary rate and benefits to address recruitment and retention issues.

Rate and associated benefits are required for both Trial and Appellate level Public Defender circuits.

This issue impacts all agency activities.

Summary: At the time of this amended request, PD16 has 16 authorized APD FTE positions, as stated in LRPP production APD turnover report. Therefore, the total rate amount requested for this issue is 240,000 which is the amount needed to provide the requested \$15,000 pay increase for all authorized attorney positions (class codes 5901 and 5909) as listed above. The total rate amount requested for this issue has increased by 225,000, resulting in a difference of \$313,244 in Salaries and Benefits.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-16TH JUD CIRCUIT										21601600
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
OTHER PROGRAMS										4200000
SALARY AND BENEFITS ADJUSTMENT										4205A40

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N0001 001	0.00	15,000		5,884	20,884	0.00 20,884
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
	0.00	15,000		5,884	20,884	20,884

A14 - AGY AMD REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N0001 001	0.00	240,000		94,128	334,128	0.00 334,128
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
	0.00	240,000		94,128	334,128	334,128

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	OVER(UNDER)					
	AGY FIN REQ				AGY FIN REQ	
	FY 2023-24				FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-16TH JUD CIRCUIT						21601600
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
TOTAL: LEGAL REPRESENTATION						1203.00.00.00
BY FUND TYPE						
GENERAL REVENUE FUND	201,510	572,203			370,693	1000
TRUST FUNDS	50,000	50,000	50,000			2000
TOTAL PROG COMP.....	251,510	622,203	50,000		370,693	
TOTAL SALARY RATE.....	150,463	420,446			269,983	
	=====	=====	=====	=====	=====	



	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-17TH JUD CIRCUIT						21601700
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
COST OF LIVING ADJUSTMENT FOR ALL STAFF						4203A70
SALARY RATE						000000
SALARY RATE.....	718,578	966,917			248,339	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	959,103	1,287,797			328,694	1000 1
TOTAL: COST OF LIVING ADJUSTMENT FOR ALL STAFF						4203A70
TOTAL ISSUE.....	959,103	1,287,797			328,694	
TOTAL SALARY RATE.....	718,578	966,917			248,339	

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Public Defender's Association (FPDA) is requesting a 6.5% Inflation salary increase for all filled FTE personnel positions, employed as of June 30, 2023. This request would include each of the Public Defender circuits, at both the Trial and Appellate levels. Sky high inflation has decimated the earnings of Floridians. While the 5.38% inflation adjustment the legislature and the Governor approved for FY 22-23, helped our staff survive through the unprecedented gasoline prices and inflation rates, it was not enough to address the financial pressures our employees face every day.

Inflation is on an astonishing increase. The cost of basic necessities of housing, groceries, fuel, clothing, and child care are far outpacing the salaries of state employees. When coupled with student loans, it impedes the ability of the Public Defenders to provide a stable workforce which is critical to providing integrity in the Criminal Justice System.

Public Defender offices frequently hire newly educated, less experienced workers at all staffing levels, providing vital on the job training in legal representation of the indigent. We must retain experienced staff and minimize turnover and the constant retraining of new staff. A 6.5% inflation adjustment will continue to build on what the Governor and Legislature provided in FY22-23.

This issue impacts all agency activities.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-17TH JUD CIRCUIT						21601700
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
COST OF LIVING ADJUSTMENT FOR ALL						
STAFF						4203A70

Amended 2023-24 Narrative after February 8, 2023

The Florida Public Defender's Association (FPDA) is requesting an 8.3% Inflation salary increase for all filled FTE personnel positions, employed as of June 30, 2023. This request would include each of the Public Defender circuits, at both the Trial and Appellate levels. Sky high inflation has decimated the earnings of Floridians. While the 5.38% inflation adjustment the legislature and the Governor approved for FY 22-23, helped our staff survive through the unprecedented gasoline prices and inflation rates, it was not enough to address the financial pressures our employees face every day.

Inflation is on an astonishing increase. The cost of basic necessities of housing, groceries, fuel, clothing, and child care are far outpacing the salaries of state employees. When coupled with student loans, it impedes the ability of the Public Defenders to provide a stable workforce which is critical to providing integrity in the Criminal Justice System.

Public Defender offices frequently hire newly educated, less experienced workers at all staffing levels, providing vital on the job training in legal representation of the indigent. We must retain experienced staff and minimize turnover and the constant retraining of new staff. An 8.3% inflation adjustment will continue to build on what the Governor and Legislature provided in FY22-23.

This issue impacts all agency activities.

Summary: The percentage used to calculate this salary adjustment increased from 6.5% to 8.3%, resulting in a difference of \$328,694 in Salaries and Benefits.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-17TH JUD CIRCUIT										21601700
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
OTHER PROGRAMS										4200000
COST OF LIVING ADJUSTMENT FOR ALL STAFF										4203A70

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE N0001 001	0.00	210,076		41,091	251,167	0.00	251,167
RA01 RATE & SALARY ADJ - BENEFITS NO FTE N0002 001	0.00	508,502		199,434	707,936	0.00	707,936
TOTALS FOR ISSUE BY FUND 1000 GENERAL REVENUE FUND	0.00	718,578		240,525	959,103		959,103

A14 - AGY AMD REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE N0001 001	0.00	296,767		58,048	354,815	0.00	354,815
RA01 RATE & SALARY ADJ - BENEFITS NO FTE N0002 001	0.00	670,150		262,832	932,982	0.00	932,982

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-17TH JUD CIRCUIT						21601700
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
COST OF LIVING ADJUSTMENT FOR ALL STAFF						4203A70

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,287,797
	0.00	966,917		320,880	1,287,797		1,287,797

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SALARY AND BENEFITS ADJUSTMENT							4205A40
SALARY RATE							000000
SALARY RATE.....	466,711	1,680,000			1,213,289		
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	649,755	2,338,896			1,689,141		1000 1
TOTAL: SALARY AND BENEFITS ADJUSTMENT							4205A40
TOTAL ISSUE.....	649,755	2,338,896			1,689,141		
TOTAL SALARY RATE.....	466,711	1,680,000			1,213,289		

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-17TH JUD CIRCUIT										21601700
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										<u>1203.00.00.00</u>
OTHER PROGRAMS										4200000
SALARY AND BENEFITS ADJUSTMENT										4205A40

The Florida Public Defender's Association (FPDA) is seeking to provide a professional-level salary for all Assistant Public Defenders (APDs - class codes 5901 and 5909) by requesting an increase of the base minimum starting salary for APDs from \$50,000 to \$65,000. Inflation coupled with exorbitant increases in rents throughout the state is making it impossible to attract and retain enough attorneys to work in our offices.

In FY19-20 the Legislature increased the minimum starting salary for APDs from \$39,000 to \$50,000, an \$11,000 increase. This increase was extremely important and appreciated, yet still left the starting salary well below what it needed to be in order to draw entry level/less experienced attorneys to Public Defender and State Attorney offices. The raises granted by the Legislature during last year's session has allowed most offices to raise their starting salaries above the minimum set in FY19-20, but offices are still having difficulty attracting and retaining APDs.

Entry-level APDs have completed 4 years of college and 3 years of law school. They are often saddled with huge amounts of student loans and face an increasingly high cost of living in our state. Simply stated, the current mandated starting salary of \$50,000 is not sufficient to attract and retain attorneys at an adequate level. We are asking to provide a professional-level salary for entry-level APDs so that they can afford to do this important work.

In comparison, Florida's minimum wage for state employees in January 2020 was \$8.56/hour, the equivalent of a \$17,805 per year salary. Starting in July 2022, the legislature increased that to \$15/hour, the equivalent of a \$31,200 annual salary or \$13,395 per year increase. In essence, we are requesting the Legislature to do the same thing for our attorneys by increasing the minimum annual starting salary from \$50,000 to \$65,000, or a \$15,000 per year increase.

An increase to the minimum base salary rate for Assistant Public Defenders to \$65,000, comparable to what the Legislature did with the state employment minimum wage, would make public service in the Judicial System more attractive to a wider-range of entry level/less experienced attorneys. It is crucial that we offer a professional livable wage in this time of unprecedented inflation.

Rate and associated benefits are required for both Trial and Appellate level Public Defender circuits.

This issue impacts all agency activities.

Amended 2023-24 Narrative after February 8, 2023

The Florida Public Defender's Association (FPDA) is seeking to provide a professional-level salary for all Assistant Public Defenders (APDs - class codes 5901 and 5909). Inflation coupled with exorbitant increases in rents throughout the state is making it impossible to attract and retain enough attorneys to work in our offices. In order to keep current APDs and recruit new APDs to fill vacancies, the FPDA is requesting a \$15,000 pay increase for all authorized APD positions as follows: an increase of the base minimum starting salary for APDs from \$50,000 to \$65,000, coupled with a

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-17TH JUD CIRCUIT						21601700
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						<u>1203.00.00.00</u>
OTHER PROGRAMS						4200000
SALARY AND BENEFITS ADJUSTMENT						4205A40

corresponding \$15,000 increase for all filled APD positions to address the resulting compression.

For FY22-23 the Legislature increased approved raises for APDs and ASAs between \$5,000 and \$10,000, resulting in average raises of around \$7,000. Those raises are greatly appreciated, and they helped reduce the turnover level. However, high inflation and high rents eroded the effect of this unprecedented increase, resulting in continued turnover of experienced attorneys earlier, and more than 250 APD vacancies.

APDs are leaving public service faster than they can be trained and replaced. The high turnover rates and resulting experience drain create situations where attorneys handle serious felony cases long before they are ready to do so, and the fewer filled APD positions means higher cases loads for remaining APDs. The \$15,000 increase for all authorized APD positions is necessary to attract attorneys (fill the vacancies) and retain existing attorneys (significantly reduce turnover). The per authorized position increase will allow circuits to increase starting salaries and address any resulting compression issues, as well as the associated salary rate and benefits to address recruitment and retention issues.

Rate and associated benefits are required for both Trial and Appellate level Public Defender circuits.

This issue impacts all agency activities.

Summary: At the time of this amended request, PD17 has 112 authorized APD FTE positions, as stated in LRPP production APD turnover report. Therefore, the total rate amount requested for this issue is 1,680,000 which is the amount needed to provide the requested \$15,000 pay increase for all authorized attorney positions (class codes 5901 and 5909) as listed above. The total rate amount requested for this issue has increased by 1,213,289, resulting in a difference of \$1,689,141 in Salaries and Benefits.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-17TH JUD CIRCUIT										21601700
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
OTHER PROGRAMS										4200000
SALARY AND BENEFITS ADJUSTMENT										4205A40

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	466,711		183,044	649,755	0.00	649,755
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							649,755
	0.00	466,711		183,044	649,755		649,755

A14 - AGY AMD REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	1,680,000		658,896	2,338,896	0.00	2,338,896
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							2,338,896
	0.00	1,680,000		658,896	2,338,896		2,338,896

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-17TH JUD CIRCUIT						21601700
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
TOTAL: LEGAL REPRESENTATION						1203.00.00.00
BY FUND TYPE						
GENERAL REVENUE FUND.....	1,608,858	3,626,693			2,017,835	1000
SALARY RATE.....	1,185,289	2,646,917			1,461,628	
	=====	=====	=====	=====	=====	



	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-18TH JUD CIRCUIT						21601800
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF ADMINISTRATIVE						
EXPENDITURES - ADD						2000100
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	38,000					38,000- 1000 1
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
GENERAL REVENUE FUND -STATE		138,167				138,167 1000 1
TOTAL: REALIGNMENT OF ADMINISTRATIVE						2000100
EXPENDITURES - ADD						
TOTAL ISSUE.....	38,000	138,167				100,167

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The result of IC 2000200 and IC 2000100 is an adjustment of general revenue funding, which results in a total appropriation of \$50,000 in GR OPS.

This represents an increase of \$38,000 in GR OPS. A subsequent reduction of GR Operations of \$38,000 is also submitted to result in zero GR dollar impact.

This issue when combined with issue code 2000200 net to zero.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-18TH JUD CIRCUIT						21601800
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF ADMINISTRATIVE						
EXPENDITURES - ADD						2000100

The result of IC 2000200 and IC 2000100 is a realignment of general revenue funding, which results in an realignment in general revenue funds from \$135,537 to \$273,704; a \$138,167 increase in the GR PD Operations category.

A subsequent reduction of GR Salary and Benefits of \$138,167 is also submitted to result in zero impact to GR funding. This issue when combined with issue code 2000200 net to zero.

Summary: This amended issue removes an increase in OPS of \$38,000 and replaces it with an increase in PD Operations of \$138,167. The total increase for this issue is \$100,167.

The Other Salary Amount field was used. No rate are positions are related to this request.

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REALIGNMENT OF ADMINISTRATIVE						2000200
EXPENDITURES - DEDUCT						010000
SALARIES AND BENEFITS						
GENERAL REVENUE FUND -STATE		138,167-			138,167-	1000 1
=====						
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
GENERAL REVENUE FUND -STATE	38,000-				38,000	1000 1
=====						
TOTAL: REALIGNMENT OF ADMINISTRATIVE						2000200
EXPENDITURES - DEDUCT						
TOTAL ISSUE.....	38,000-	138,167-			100,167-	
=====						

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-18TH JUD CIRCUIT										21601800
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT										2000000
REALIGNMENT OF ADMINISTRATIVE										
EXPENDITURES - DEDUCT										2000200

The result of IC 2000200 and IC 2000100 is an adjustment of general revenue funding, which results in a total appropriation of \$50,000 in GR OPS.

This represents an increase of \$38,000 in GR OPS. A subsequent reduction of GR Operations of \$38,000 is also submitted to result in zero GR dollar impact.

This issue when combined with issue code 2000100 net to zero.

Amended 2023-24 Narrative after February 8, 2023

The result of IC 2000200 and IC 2000100 is a realignment of general revenue funding, which results in an realignment in general revenue funds from \$135,537 to \$273,704; a \$138,167 increase in the GR PD Operations category.

A subsequent reduction of GR Salary and Benefits of \$138,167 is also submitted to result in zero impact to GR funding. This issue when combined with issue code 2000100 net to zero.

Summary: This amended issue removes a deduction of \$38,000 in PD Operations and replaces it with a reduction in Salaries and Benefits of \$138,167. The total increase reduction for this issue is \$100,167.

The Other Salary Amount field was used. No rate are positions are related to this request.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-18TH JUD CIRCUIT						21601800
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF ADMINISTRATIVE						
EXPENDITURES - DEDUCT						2000200

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							138,167-
							138,167-
							=====

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EQUIPMENT NEEDS							2400000
REPLACEMENT OF MOTOR VEHICLES							2401500
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
INDIGENT CRIM DEFENSE TF -STATE	70,000	70,000	70,000				2974 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This request is for two (2) investigative and administrative use vehicles to replace vehicles which have exceeded the required age and/or mileage criteria as defined by the Department of Management Services for replacement. The vehicles will require additional engine and transmission cooling features commonly found on investigative, high use vehicles. The vehicle will require room to carry up to five adults and baggage in order to meet the administrative needs for transporting attorney staff to training programs.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-18TH JUD CIRCUIT						21601800
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500

The two vehicles in need of replacement in FY 23/24 are a 2015 Ford Fusion VIN 3FA6P0G75FR228535. The current mileage of the car is 120,266, and the estimated mileage as of June 30, 2023 is 125,447. The other vehicle to be replaced is a 2013 Chevrolet Impala VIN 2G1WF5E35D1147359. The current mileage of the vehicle is 91,741, while the estimated mileage as of June 30, 2023 is 110,991. This vehicle is expected to reach 120,000 in FY 23/24 as the driver assigned to this vehicle averages 1,700 to 1,800 per month, therefore I am estimating the vehicle to reach 120,000 miles in December 2023.

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WORKLOAD						3000000
ADDITION OF SPECIALITY COURTS						
DIVISION						3001540
SALARY RATE						000000
SALARY RATE.....		122,000			122,000	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		2.00	198,217		2.00	198,217
GENERAL REVENUE FUND -STATE			10,538	7,100		10,538
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE			436			436
TOTAL: ADDITION OF SPECIALITY COURTS						3001540
DIVISION						
TOTAL POSITIONS.....		2.00			2.00	
TOTAL ISSUE.....			209,191	7,100		209,191
TOTAL SALARY RATE.....		122,000			122,000	

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD ANZ FY 2023-24	AGY FIN REQ FY 2023-24	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER)		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUSTICE ADMINISTRATION 21000000  
 PUBLIC DEFENDERS 21600000  
 PGM: PD-18TH JUD CIRCUIT 21601800  
 PUBLIC PROTECTION 12  
 LEGAL REPRESENTATION 1203.00.00.00  
 WORKLOAD 3000000  
 ADDITION OF SPECIALITY COURTS  
 DIVISION 3001540

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2023-24 Narrative after February 8, 2023

This request is for two FTEs, one (1) APD FTE and one (1) investigator FTE to staff court operations dedicated to human trafficking, sex trafficking, and related cases. These cases require significant resources to prepare for trial in addition to working with the courts and state attorney to find or develop alternative sentencing resources to better address the human damage and recidivism caused by human trafficking.

Summary: This is a new issue

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
NEW POSITIONS							
5664 INVESTIGATOR IV N0002 001	1.00	50,000		32,270	82,270	0.00	82,270
5901 ASST PUBLIC DEFENDER N0001 001	1.00	72,000		43,947	115,947	0.00	115,947
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							198,217
	2.00	122,000		76,217	198,217		198,217

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-18TH JUD CIRCUIT						21601800
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
COST OF LIVING ADJUSTMENT FOR ALL STAFF						4203A70
SALARY RATE						000000
SALARY RATE.....	398,055	523,031			124,976	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	534,653	698,878			164,225	1000 1
TOTAL: COST OF LIVING ADJUSTMENT FOR ALL STAFF						4203A70
TOTAL ISSUE.....	534,653	698,878			164,225	
TOTAL SALARY RATE.....	398,055	523,031			124,976	

AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Public Defender's Association (FPDA) is requesting a 6.5% Inflation salary increase for all filled FTE personnel positions, employed as of June 30, 2023. This request would include each of the Public Defender circuits, at both the Trial and Appellate levels. Sky high inflation has decimated the earnings of Floridians. While the 5.38% inflation adjustment the legislature and the Governor approved for FY 22-23, helped our staff survive through the unprecedented gasoline prices and inflation rates, it was not enough to address the financial pressures our employees face every day.

Inflation is on an astonishing increase. The cost of basic necessities of housing, groceries, fuel, clothing, and child care are far outpacing the salaries of state employees. When coupled with student loans, it impedes the ability of the Public Defenders to provide a stable workforce which is critical to providing integrity in the Criminal Justice System.

Public Defender offices frequently hire newly educated, less experienced workers at all staffing levels, providing vital on the job training in legal representation of the indigent. We must retain experienced staff and minimize turnover and the constant retraining of new staff. A 6.5% inflation adjustment will continue to build on what the Governor and Legislature provided in FY22-23.

This issue impacts all agency activities.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-18TH JUD CIRCUIT						21601800
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
COST OF LIVING ADJUSTMENT FOR ALL STAFF						4203A70

Amended 2023-24 Narrative after February 8, 2023

The Florida Public Defender's Association (FPDA) is requesting an 8.3% Inflation salary increase for all filled FTE personnel positions, employed as of June 30, 2023. This request would include each of the Public Defender circuits, at both the Trial and Appellate levels. Sky high inflation has decimated the earnings of Floridians. While the 5.38% inflation adjustment the legislature and the Governor approved for FY 22-23, helped our staff survive through the unprecedented gasoline prices and inflation rates, it was not enough to address the financial pressures our employees face every day.

Inflation is on an astonishing increase. The cost of basic necessities of housing, groceries, fuel, clothing, and child care are far outpacing the salaries of state employees. When coupled with student loans, it impedes the ability of the Public Defenders to provide a stable workforce which is critical to providing integrity in the Criminal Justice System.

Public Defender offices frequently hire newly educated, less experienced workers at all staffing levels, providing vital on the job training in legal representation of the indigent. We must retain experienced staff and minimize turnover and the constant retraining of new staff. An 8.3% inflation adjustment will continue to build on what the Governor and Legislature provided in FY22-23.

This issue impacts all agency activities.

Summary: The percentage used to calculate this salary adjustment increased from 6.5% to 8.3%, resulting in a difference of \$164,225 in Salaries and Benefits.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-18TH JUD CIRCUIT						21601800
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
COST OF LIVING ADJUSTMENT FOR ALL STAFF						4203A70

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	99,284		19,420	118,704	0.00	118,704
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0002 001	0.00	298,771		117,178	415,949	0.00	415,949
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							534,653
	0.00	398,055		136,598	534,653		534,653

A14 - AGY AMD REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	148,964		29,138	178,102	0.00	178,102
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0002 001	0.00	374,067		146,709	520,776	0.00	520,776

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-18TH JUD CIRCUIT						21601800
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
COST OF LIVING ADJUSTMENT FOR ALL STAFF						4203A70

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							698,878
	0.00	523,031		175,847	698,878		698,878

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SALARY AND BENEFITS ADJUSTMENT							4205A40
SALARY RATE							000000
SALARY RATE.....	323,949	1,125,000			801,051		
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	451,002	1,566,226			1,115,224		1000 1
TOTAL: SALARY AND BENEFITS ADJUSTMENT							4205A40
TOTAL ISSUE.....	451,002	1,566,226			1,115,224		
TOTAL SALARY RATE.....	323,949	1,125,000			801,051		

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-18TH JUD CIRCUIT										21601800
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
OTHER PROGRAMS										4200000
SALARY AND BENEFITS ADJUSTMENT										4205A40

The Florida Public Defender's Association (FPDA) is seeking to provide a professional-level salary for all Assistant Public Defenders (APDs - class codes 5901 and 5909) by requesting an increase of the base minimum starting salary for APDs from \$50,000 to \$65,000. Inflation coupled with exorbitant increases in rents throughout the state is making it impossible to attract and retain enough attorneys to work in our offices.

In FY19-20 the Legislature increased the minimum starting salary for APDs from \$39,000 to \$50,000, an \$11,000 increase. This increase was extremely important and appreciated, yet still left the starting salary well below what it needed to be in order to draw entry level/less experienced attorneys to Public Defender and State Attorney offices. The raises granted by the Legislature during last year's session has allowed most offices to raise their starting salaries above the minimum set in FY19-20, but offices are still having difficulty attracting and retaining APDs.

Entry-level APDs have completed 4 years of college and 3 years of law school. They are often saddled with huge amounts of student loans and face an increasingly high cost of living in our state. Simply stated, the current mandated starting salary of \$50,000 is not sufficient to attract and retain attorneys at an adequate level. We are asking to provide a professional-level salary for entry-level APDs so that they can afford to do this important work.

In comparison, Florida's minimum wage for state employees in January 2020 was \$8.56/hour, the equivalent of a \$17,805 per year salary. Starting in July 2022, the legislature increased that to \$15/hour, the equivalent of a \$31,200 annual salary or \$13,395 per year increase. In essence, we are requesting the Legislature to do the same thing for our attorneys by increasing the minimum annual starting salary from \$50,000 to \$65,000, or a \$15,000 per year increase.

An increase to the minimum base salary rate for Assistant Public Defenders to \$65,000, comparable to what the Legislature did with the state employment minimum wage, would make public service in the Judicial System more attractive to a wider-range of entry level/less experienced attorneys. It is crucial that we offer a professional livable wage in this time of unprecedented inflation.

Rate and associated benefits are required for both Trial and Appellate level Public Defender circuits.

This issue impacts all agency activities.

Amended 2023-24 Narrative after February 8, 2023

The Florida Public Defender's Association (FPDA) is seeking to provide a professional-level salary for all Assistant Public Defenders (APDs - class codes 5901 and 5909). Inflation coupled with exorbitant increases in rents throughout the state is making it impossible to attract and retain enough attorneys to work in our offices. In order to keep current APDs and recruit new APDs to fill vacancies, the FPDA is requesting a \$15,000 pay increase for all authorized APD positions as follows: an increase of the base minimum starting salary for APDs from \$50,000 to \$65,000, coupled with a

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD ANZ FY 2023-24	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-18TH JUD CIRCUIT										21601800
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										<u>1203.00.00.00</u>
OTHER PROGRAMS										4200000
SALARY AND BENEFITS ADJUSTMENT										4205A40

corresponding \$15,000 increase for all filled APD positions to address the resulting compression.

For FY22-23 the Legislature increased approved raises for APDs and ASAs between \$5,000 and \$10,000, resulting in average raises of around \$7,000. Those raises are greatly appreciated, and they helped reduce the turnover level. However, high inflation and high rents eroded the effect of this unprecedented increase, resulting in continued turnover of experienced attorneys earlier, and more than 250 APD vacancies.

APDs are leaving public service faster than they can be trained and replaced. The high turnover rates and resulting experience drain create situations where attorneys handle serious felony cases long before they are ready to do so, and the fewer filled APD positions means higher cases loads for remaining APDs. The \$15,000 increase for all authorized APD positions is necessary to attract attorneys (fill the vacancies) and retain existing attorneys (significantly reduce turnover). The per authorized position increase will allow circuits to increase starting salaries and address any resulting compression issues, as well as the associated salary rate and benefits to address recruitment and retention issues.

Rate and associated benefits are required for both Trial and Appellate level Public Defender circuits.

This issue impacts all agency activities.

Summary: At the time of this amended request, PD18 has 75 authorized APD FTE positions, as stated in LRPP production APD turnover report. Therefore, the total rate amount requested for this issue is 1,125,000 which is the amount needed to provide the requested \$15,000 pay increase for all authorized attorney positions (class codes 5901 and 5909) as listed above. The total rate amount requested for this issue has increased by 801,051, resulting in a difference of \$1,115,224 in Salaries and Benefits.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-18TH JUD CIRCUIT										21601800
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
OTHER PROGRAMS										4200000
SALARY AND BENEFITS ADJUSTMENT										4205A40

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	323,949		127,053	451,002	0.00	451,002
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							451,002
	0.00	323,949		127,053	451,002		451,002

A14 - AGY AMD REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	1,125,000		441,226	1,566,226	0.00	1,566,226
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,566,226
	0.00	1,125,000		441,226	1,566,226		1,566,226

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-18TH JUD CIRCUIT						21601800
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
TRUST FUND AUTHORITY						4300000
MAXIMIZE USE OF TRUST FUND REVENUES						
FOR OPERATING EXPENDITURES						4300250
SALARIES AND BENEFITS						010000
GRANTS AND DONATIONS TF -STATE		700,000			700,000	2339 1
INDIGENT CRIM DEFENSE TF -STATE		2,600,000			2,600,000	2974 1
TOTAL APPRO.....		3,300,000			3,300,000	

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2022-23 Narrative after February 8, 2023

Salaries and Benefits budget authority of \$700,000 in the Grants and Donations Trust Fund and \$2,600,000 in the Indigent Criminal Defense Trust Fund is requested to better match revenues and budget expenditure needs. This agency does not require additional salary rate to utilize this budget authority.

Note: The Other Salary Amount "OAD" transaction was used to request Salaries and Benefits budget authority without impacting positions and salary rate.

Summary: This is a new issue.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-19TH JUD CIRCUIT						21601900
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
INDIGENT CRIM DEFENSE TF -STATE	35,000	35,000	35,000			2974 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

All vehicles listed below meet the Department of Management Services criteria for replacement by either being 12 years of age or older or having 120,000 or more miles.

Year	Make/Model	Identification (VIN) Number	Current Mileage	Estimated Mileage at 6/30/24
2011	Ford/Explorer	#1FMHK7B86BGA73646	107,000	120,000

The Public Defender's Office, 19th Circuit, is comprised of Martin, St. Lucie, Indian River and Okeechobee Counties. The 19th Circuit purchased a Ford Explorer, VIN #1FMHK7B86BGA73646, in 2011, which will meet its drop-dead age of 12 years in FY 23-24. The vehicle will continue to be used to transport up to 5 people, plus luggage, to conferences, seminars and meetings throughout the state, as well as throughout the circuit for various trainings, meetings, depositions, jail visits and other case related travel. This vehicle is also used to transport supplies and equipment, including computer Information Technology equipment throughout the circuit when necessary for replacement and repair.

Budget Authority totaling \$35,000 for FY23-24 is being requested for the replacement of the vehicle with another SUV (preferably with another Ford Explorer) that can hold multiple passengers.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-19TH JUD CIRCUIT						21601900
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
COST OF LIVING ADJUSTMENT FOR ALL						
STAFF						4203A70
SALARY RATE						000000
SALARY RATE.....	283,789	359,069			75,280	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	369,868	468,878			99,010	1000 1
=====						
TOTAL: COST OF LIVING ADJUSTMENT FOR ALL						4203A70
STAFF						
TOTAL ISSUE.....	369,868	468,878			99,010	
TOTAL SALARY RATE.....	283,789	359,069			75,280	
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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Florida Public Defender's Association (FPDA) is requesting a 6.5% Inflation salary increase for all filled FTE personnel positions, employed as of June 30, 2023. This request would include each of the Public Defender circuits, at both the Trial and Appellate levels. Sky high inflation has decimated the earnings of Floridians. While the 5.38% inflation adjustment the legislature and the Governor approved for FY 22-23, helped our staff survive through the unprecedented gasoline prices and inflation rates, it was not enough to address the financial pressures our employees face every day.

Inflation is on an astonishing increase. The cost of basic necessities of housing, groceries, fuel, clothing, and child care are far outpacing the salaries of state employees. When coupled with student loans, it impedes the ability of the Public Defenders to provide a stable workforce which is critical to providing integrity in the Criminal Justice System.

Public Defender offices frequently hire newly educated, less experienced workers at all staffing levels, providing vital on the job training in legal representation of the indigent. We must retain experienced staff and minimize turnover and the constant retraining of new staff. A 6.5% inflation adjustment will continue to build on what the Governor and Legislature provided in FY22-23.

This issue impacts all agency activities.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-19TH JUD CIRCUIT						21601900
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
COST OF LIVING ADJUSTMENT FOR ALL						
STAFF						4203A70

Amended 2023-24 Narrative after February 8, 2023

The Florida Public Defender's Association (FPDA) is requesting an 8.3% Inflation salary increase for all filled FTE personnel positions, employed as of June 30, 2023. This request would include each of the Public Defender circuits, at both the Trial and Appellate levels. Sky high inflation has decimated the earnings of Floridians. While the 5.38% inflation adjustment the legislature and the Governor approved for FY 22-23, helped our staff survive through the unprecedented gasoline prices and inflation rates, it was not enough to address the financial pressures our employees face every day.

Inflation is on an astonishing increase. The cost of basic necessities of housing, groceries, fuel, clothing, and child care are far outpacing the salaries of state employees. When coupled with student loans, it impedes the ability of the Public Defenders to provide a stable workforce which is critical to providing integrity in the Criminal Justice System.

Public Defender offices frequently hire newly educated, less experienced workers at all staffing levels, providing vital on the job training in legal representation of the indigent. We must retain experienced staff and minimize turnover and the constant retraining of new staff. An 8.3% inflation adjustment will continue to build on what the Governor and Legislature provided in FY22-23.

This issue impacts all agency activities.

Summary: The percentage used to calculate this salary adjustment increased from 6.5% to 8.3%, resulting in a difference of \$99,010 in Salaries and Benefits.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-19TH JUD CIRCUIT						21601900
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
COST OF LIVING ADJUSTMENT FOR ALL STAFF						4203A70

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	128,301		25,096	153,397	0.00	153,397
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0002 001	0.00	155,488		60,983	216,471	0.00	216,471
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							369,868
	0.00	283,789		86,079	369,868		369,868

A14 - AGY AMD REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	157,775		30,861	188,636	0.00	188,636
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0002 001	0.00	201,294		78,948	280,242	0.00	280,242

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-19TH JUD CIRCUIT										21601900
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
OTHER PROGRAMS										4200000
COST OF LIVING ADJUSTMENT FOR ALL STAFF										4203A70

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A14 - AGY AMD REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

TOTALS FOR ISSUE BY FUND  
 1000 GENERAL REVENUE FUND

0.00	359,069		109,809	468,878		468,878
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SALARY AND BENEFITS ADJUSTMENT

SALARY RATE						4205A40
SALARY RATE.....	55,400	480,000		424,600		000000

SALARIES AND BENEFITS

GENERAL REVENUE FUND -STATE	77,128	668,256		591,128		010000
TOTAL: SALARY AND BENEFITS ADJUSTMENT						1000 1
TOTAL ISSUE.....	77,128	668,256		591,128		4205A40
TOTAL SALARY RATE.....	55,400	480,000		424,600		

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-19TH JUD CIRCUIT										21601900
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
OTHER PROGRAMS										4200000
SALARY AND BENEFITS ADJUSTMENT										4205A40

The Florida Public Defender's Association (FPDA) is seeking to provide a professional-level salary for all Assistant Public Defenders (APDs - class codes 5901 and 5909) by requesting an increase of the base minimum starting salary for APDs from \$50,000 to \$65,000. Inflation coupled with exorbitant increases in rents throughout the state is making it impossible to attract and retain enough attorneys to work in our offices.

In FY19-20 the Legislature increased the minimum starting salary for APDs from \$39,000 to \$50,000, an \$11,000 increase. This increase was extremely important and appreciated, yet still left the starting salary well below what it needed to be in order to draw entry level/less experienced attorneys to Public Defender and State Attorney offices. The raises granted by the Legislature during last year's session has allowed most offices to raise their starting salaries above the minimum set in FY19-20, but offices are still having difficulty attracting and retaining APDs.

Entry-level APDs have completed 4 years of college and 3 years of law school. They are often saddled with huge amounts of student loans and face an increasingly high cost of living in our state. Simply stated, the current mandated starting salary of \$50,000 is not sufficient to attract and retain attorneys at an adequate level. We are asking to provide a professional-level salary for entry-level APDs so that they can afford to do this important work.

In comparison, Florida's minimum wage for state employees in January 2020 was \$8.56/hour, the equivalent of a \$17,805 per year salary. Starting in July 2022, the legislature increased that to \$15/hour, the equivalent of a \$31,200 annual salary or \$13,395 per year increase. In essence, we are requesting the Legislature to do the same thing for our attorneys by increasing the minimum annual starting salary from \$50,000 to \$65,000, or a \$15,000 per year increase.

An increase to the minimum base salary rate for Assistant Public Defenders to \$65,000, comparable to what the Legislature did with the state employment minimum wage, would make public service in the Judicial System more attractive to a wider-range of entry level/less experienced attorneys. It is crucial that we offer a professional livable wage in this time of unprecedented inflation.

Rate and associated benefits are required for both Trial and Appellate level Public Defender circuits.

This issue impacts all agency activities.

Amended 2023-24 Narrative after February 8, 2023

The Florida Public Defender's Association (FPDA) is seeking to provide a professional-level salary for all Assistant Public Defenders (APDs - class codes 5901 and 5909). Inflation coupled with exorbitant increases in rents throughout the state is making it impossible to attract and retain enough attorneys to work in our offices. In order to keep current APDs and recruit new APDs to fill vacancies, the FPDA is requesting a \$15,000 pay increase for all authorized APD positions as follows: an increase of the base minimum starting salary for APDs from \$50,000 to \$65,000, coupled with a

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD ANZ FY 2023-24	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24	OVER(UNDER)	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
<u>PGM: PD-19TH JUD CIRCUIT</u>										21601900
PUBLIC PROTECTION										12
<u>LEGAL REPRESENTATION</u>										<u>1203.00.00.00</u>
OTHER PROGRAMS										4200000
SALARY AND BENEFITS ADJUSTMENT										4205A40

corresponding \$15,000 increase for all filled APD positions to address the resulting compression.

For FY22-23 the Legislature increased approved raises for APDs and ASAs between \$5,000 and \$10,000, resulting in average raises of around \$7,000. Those raises are greatly appreciated, and they helped reduce the turnover level. However, high inflation and high rents eroded the effect of this unprecedented increase, resulting in continued turnover of experienced attorneys earlier, and more than 250 APD vacancies.

APDs are leaving public service faster than they can be trained and replaced. The high turnover rates and resulting experience drain create situations where attorneys handle serious felony cases long before they are ready to do so, and the fewer filled APD positions means higher cases loads for remaining APDs. The \$15,000 increase for all authorized APD positions is necessary to attract attorneys (fill the vacancies) and retain existing attorneys (significantly reduce turnover). The per authorized position increase will allow circuits to increase starting salaries and address any resulting compression issues, as well as the associated salary rate and benefits to address recruitment and retention issues.

Rate and associated benefits are required for both Trial and Appellate level Public Defender circuits.

This issue impacts all agency activities.

Summary: At the time of this amended request, PD19 has 32 authorized APD FTE positions, as stated in LRPP production APD turnover report. Therefore, the total rate amount requested for this issue is 480,000 which is the amount needed to provide the requested \$15,000 pay increase for all authorized attorney positions (class codes 5901 and 5909) as listed above. The total rate amount requested for this issue has increased by 424,600, resulting in a difference of \$591,128 in Salaries and Benefits.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-19TH JUD CIRCUIT										21601900
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
OTHER PROGRAMS										4200000
SALARY AND BENEFITS ADJUSTMENT										4205A40

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N0001 001	0.00	55,400		21,728	77,128	0.00 77,128
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
	0.00	55,400		21,728	77,128	77,128

A14 - AGY AMD REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N0001 001	0.00	480,000		188,256	668,256	0.00 668,256
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
	0.00	480,000		188,256	668,256	668,256

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-19TH JUD CIRCUIT						21601900
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
TOTAL: LEGAL REPRESENTATION						1203.00.00.00
BY FUND TYPE						
GENERAL REVENUE FUND	446,996	1,137,134			690,138	1000
TRUST FUNDS	35,000	35,000	35,000			2000
TOTAL PROG COMP.....	481,996	1,172,134	35,000		690,138	
TOTAL SALARY RATE.....	339,189	839,069			499,880	
	=====	=====	=====	=====	=====	



	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-20TH JUD CIRCUIT						21602000
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
COST OF LIVING ADJUSTMENT FOR ALL STAFF						4203A70
SALARY RATE						000000
SALARY RATE.....	508,908	672,797			163,889	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	683,716	901,101			217,385	1000 1
TOTAL: COST OF LIVING ADJUSTMENT FOR ALL STAFF						4203A70
TOTAL ISSUE.....	683,716	901,101			217,385	
TOTAL SALARY RATE.....	508,908	672,797			163,889	

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Public Defender's Association (FPDA) is requesting a 6.5% Inflation salary increase for all filled FTE personnel positions, employed as of June 30, 2023. This request would include each of the Public Defender circuits, at both the Trial and Appellate levels. Sky high inflation has decimated the earnings of Floridians. While the 5.38% inflation adjustment the legislature and the Governor approved for FY 22-23, helped our staff survive through the unprecedented gasoline prices and inflation rates, it was not enough to address the financial pressures our employees face every day.

Inflation is on an astonishing increase. The cost of basic necessities of housing, groceries, fuel, clothing, and child care are far outpacing the salaries of state employees. When coupled with student loans, it impedes the ability of the Public Defenders to provide a stable workforce which is critical to providing integrity in the Criminal Justice System.

Public Defender offices frequently hire newly educated, less experienced workers at all staffing levels, providing vital on the job training in legal representation of the indigent. We must retain experienced staff and minimize turnover and the constant retraining of new staff. A 6.5% inflation adjustment will continue to build on what the Governor and Legislature provided in FY22-23.

This issue impacts all agency activities.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-20TH JUD CIRCUIT						21602000
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						<u>1203.00.00.00</u>
OTHER PROGRAMS						4200000
COST OF LIVING ADJUSTMENT FOR ALL STAFF						4203A70

Amended 2023-24 Narrative after February 8, 2023

The Florida Public Defender's Association (FPDA) is requesting an 8.3% Inflation salary increase for all filled FTE personnel positions, employed as of June 30, 2023. This request would include each of the Public Defender circuits, at both the Trial and Appellate levels. Sky high inflation has decimated the earnings of Floridians. While the 5.38% inflation adjustment the legislature and the Governor approved for FY 22-23, helped our staff survive through the unprecedented gasoline prices and inflation rates, it was not enough to address the financial pressures our employees face every day.

Inflation is on an astonishing increase. The cost of basic necessities of housing, groceries, fuel, clothing, and child care are far outpacing the salaries of state employees. When coupled with student loans, it impedes the ability of the Public Defenders to provide a stable workforce which is critical to providing integrity in the Criminal Justice System.

Public Defender offices frequently hire newly educated, less experienced workers at all staffing levels, providing vital on the job training in legal representation of the indigent. We must retain experienced staff and minimize turnover and the constant retraining of new staff. An 8.3% inflation adjustment will continue to build on what the Governor and Legislature provided in FY22-23.

This issue impacts all agency activities.

Summary: The percentage used to calculate this salary adjustment increased from 6.5% to 8.3%, resulting in a difference of \$217,385 in Salaries and Benefits.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-20TH JUD CIRCUIT										21602000
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
OTHER PROGRAMS										4200000
COST OF LIVING ADJUSTMENT FOR ALL STAFF										4203A70

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	126,066		24,658	150,724	0.00	150,724
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0002 001	0.00	382,842		150,150	532,992	0.00	532,992
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND	0.00	508,908		174,808	683,716		683,716

A14 - AGY AMD REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	180,910		35,386	216,296	0.00	216,296
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0002 001	0.00	491,887		192,918	684,805	0.00	684,805

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS						21600000
PGM: PD-20TH JUD CIRCUIT						21602000
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
COST OF LIVING ADJUSTMENT FOR ALL STAFF						4203A70

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							901,101
	0.00	672,797		228,304	901,101		901,101

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SALARY AND BENEFITS ADJUSTMENT							4205A40
SALARY RATE							000000
SALARY RATE.....	175,883	1,230,000			1,054,117		
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	244,864	1,712,406			1,467,542		1000 1
TOTAL: SALARY AND BENEFITS ADJUSTMENT							4205A40
TOTAL ISSUE.....	244,864	1,712,406			1,467,542		
TOTAL SALARY RATE.....	175,883	1,230,000			1,054,117		

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

COL A12		COL A14		COL A15		COL A16		COL A14-A12		
AGY FIN REQ FY 2023-24		AGY AMD REQ FY 2023-24		AGY AMD N/R FY 2023-24		AGY AMD ANZ FY 2023-24		AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-20TH JUD CIRCUIT										21602000
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
OTHER PROGRAMS										4200000
SALARY AND BENEFITS ADJUSTMENT										4205A40

The Florida Public Defender's Association (FPDA) is seeking to provide a professional-level salary for all Assistant Public Defenders (APDs - class codes 5901 and 5909) by requesting an increase of the base minimum starting salary for APDs from \$50,000 to \$65,000. Inflation coupled with exorbitant increases in rents throughout the state is making it impossible to attract and retain enough attorneys to work in our offices.

In FY19-20 the Legislature increased the minimum starting salary for APDs from \$39,000 to \$50,000, an \$11,000 increase. This increase was extremely important and appreciated, yet still left the starting salary well below what it needed to be in order to draw entry level/less experienced attorneys to Public Defender and State Attorney offices. The raises granted by the Legislature during last year's session has allowed most offices to raise their starting salaries above the minimum set in FY19-20, but offices are still having difficulty attracting and retaining APDs.

Entry-level APDs have completed 4 years of college and 3 years of law school. They are often saddled with huge amounts of student loans and face an increasingly high cost of living in our state. Simply stated, the current mandated starting salary of \$50,000 is not sufficient to attract and retain attorneys at an adequate level. We are asking to provide a professional-level salary for entry-level APDs so that they can afford to do this important work.

In comparison, Florida's minimum wage for state employees in January 2020 was \$8.56/hour, the equivalent of a \$17,805 per year salary. Starting in July 2022, the legislature increased that to \$15/hour, the equivalent of a \$31,200 annual salary or \$13,395 per year increase. In essence, we are requesting the Legislature to do the same thing for our attorneys by increasing the minimum annual starting salary from \$50,000 to \$65,000, or a \$15,000 per year increase.

An increase to the minimum base salary rate for Assistant Public Defenders to \$65,000, comparable to what the Legislature did with the state employment minimum wage, would make public service in the Judicial System more attractive to a wider-range of entry level/less experienced attorneys. It is crucial that we offer a professional livable wage in this time of unprecedented inflation.

Rate and associated benefits are required for both Trial and Appellate level Public Defender circuits.

This issue impacts all agency activities.

Amended 2023-24 Narrative after February 8, 2023

The Florida Public Defender's Association (FPDA) is seeking to provide a professional-level salary for all Assistant Public Defenders (APDs - class codes 5901 and 5909). Inflation coupled with exorbitant increases in rents throughout the state is making it impossible to attract and retain enough attorneys to work in our offices. In order to keep current APDs and recruit new APDs to fill vacancies, the FPDA is requesting a \$15,000 pay increase for all authorized APD positions as follows: an increase of the base minimum starting salary for APDs from \$50,000 to \$65,000, coupled with a

COL A12		COL A14		COL A15		COL A16		COL A14-A12		
AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
FY 2023-24		FY 2023-24		FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-20TH JUD CIRCUIT										21602000
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										<u>1203.00.00.00</u>
OTHER PROGRAMS										4200000
SALARY AND BENEFITS ADJUSTMENT										4205A40

corresponding \$15,000 increase for all filled APD positions to address the resulting compression.

For FY22-23 the Legislature increased approved raises for APDs and ASAs between \$5,000 and \$10,000, resulting in average raises of around \$7,000. Those raises are greatly appreciated, and they helped reduce the turnover level. However, high inflation and high rents eroded the effect of this unprecedented increase, resulting in continued turnover of experienced attorneys earlier, and more than 250 APD vacancies.

APDs are leaving public service faster than they can be trained and replaced. The high turnover rates and resulting experience drain create situations where attorneys handle serious felony cases long before they are ready to do so, and the fewer filled APD positions means higher cases loads for remaining APDs. The \$15,000 increase for all authorized APD positions is necessary to attract attorneys (fill the vacancies) and retain existing attorneys (significantly reduce turnover). The per authorized position increase will allow circuits to increase starting salaries and address any resulting compression issues, as well as the associated salary rate and benefits to address recruitment and retention issues.

Rate and associated benefits are required for both Trial and Appellate level Public Defender circuits.

This issue impacts all agency activities.

Summary: At the time of this amended request, PD20 has 82 authorized APD FTE positions, as stated in LRPP production APD turnover report. Therefore, the total rate amount requested for this issue is 1,230,000 which is the amount needed to provide the requested \$15,000 pay increase for all authorized attorney positions (class codes 5901 and 5909) as listed above. The total rate amount requested for this issue has increased by 1,054,117, resulting in a difference of \$1,467,542 in Salaries and Benefits.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS										21600000
PGM: PD-20TH JUD CIRCUIT										21602000
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
OTHER PROGRAMS										4200000
SALARY AND BENEFITS ADJUSTMENT										4205A40

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N0001 001	0.00	175,883	68,981	244,864	0.00	244,864
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
0.00	175,883	68,981	244,864			244,864

A14 - AGY AMD REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N0001 001	0.00	1,230,000	482,406	1,712,406	0.00	1,712,406
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
0.00	1,230,000	482,406	1,712,406			1,712,406

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS APPEL DIV						21650000
PGM: PDA-2ND JUD CIRCUIT						21650200
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
COST OF LIVING ADJUSTMENT FOR ALL STAFF						4203A70
SALARY RATE						000000
SALARY RATE.....	112,914	195,379			82,465	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	154,080	265,426			111,346	1000 1
TOTAL: COST OF LIVING ADJUSTMENT FOR ALL STAFF						4203A70
TOTAL ISSUE.....	154,080	265,426			111,346	
TOTAL SALARY RATE.....	112,914	195,379			82,465	

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Public Defender's Association (FPDA) is requesting a 6.5% Inflation salary increase for all filled FTE personnel positions, employed as of June 30, 2023. This request would include each of the Public Defender circuits, at both the Trial and Appellate levels. Sky high inflation has decimated the earnings of Floridians. While the 5.38% inflation adjustment the legislature and the Governor approved for FY 22-23, helped our staff survive through the unprecedented gasoline prices and inflation rates, it was not enough to address the financial pressures our employees face every day.

Inflation is on an astonishing increase. The cost of basic necessities of housing, groceries, fuel, clothing, and child care are far outpacing the salaries of state employees. When coupled with student loans, it impedes the ability of the Public Defenders to provide a stable workforce which is critical to providing integrity in the Criminal Justice System.

Public Defender offices frequently hire newly educated, less experienced workers at all staffing levels, providing vital on the job training in legal representation of the indigent. We must retain experienced staff and minimize turnover and the constant retraining of new staff. A 6.5% inflation adjustment will continue to build on what the Governor and Legislature provided in FY22-23.

This issue impacts all agency activities.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS APPEL DIV						21650000
PGM: PDA-2ND JUD CIRCUIT						21650200
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
COST OF LIVING ADJUSTMENT FOR ALL						
STAFF						4203A70

Amended 2023-24 Narrative after February 8, 2023

The Florida Public Defender's Association (FPDA) is requesting an 8.3% Inflation salary increase for all filled FTE personnel positions, employed as of June 30, 2023. This request would include each of the Public Defender circuits, at both the Trial and Appellate levels. Sky high inflation has decimated the earnings of Floridians. While the 5.38% inflation adjustment the legislature and the Governor approved for FY 22-23, helped our staff survive through the unprecedented gasoline prices and inflation rates, it was not enough to address the financial pressures our employees face every day.

Inflation is on an astonishing increase. The cost of basic necessities of housing, groceries, fuel, clothing, and child care are far outpacing the salaries of state employees. When coupled with student loans, it impedes the ability of the Public Defenders to provide a stable workforce which is critical to providing integrity in the Criminal Justice System.

Public Defender offices frequently hire newly educated, less experienced workers at all staffing levels, providing vital on the job training in legal representation of the indigent. We must retain experienced staff and minimize turnover and the constant retraining of new staff. An 8.3% inflation adjustment will continue to build on what the Governor and Legislature provided in FY22-23.

This issue impacts all agency activities.

Summary: The percentage used to calculate this salary adjustment increased from 6.5% to 8.3%, resulting in a difference of \$111,346 in Salaries and Benefits.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY FIN REQ FY 2023-24	OVER(UNDER)	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUSTICE ADMINISTRATION 21000000  
 PUBLIC DEFENDERS APPEL DIV 21650000  
 PGM: PDA-2ND JUD CIRCUIT 21650200  
 PUBLIC PROTECTION 12  
 LEGAL REPRESENTATION 1203.00.00.00  
 OTHER PROGRAMS 4200000  
 COST OF LIVING ADJUSTMENT FOR ALL STAFF 4203A70

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N0001 001	0.00	15,863	3,103	18,966	0.00	18,966
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N0002 001	0.00	97,051	38,063	135,114	0.00	135,114
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						154,080
0.00	112,914		41,166	154,080		154,080

A14 - AGY AMD REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N0001 001	0.00	33,471	6,547	40,018	0.00	40,018
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N0002 001	0.00	161,908	63,500	225,408	0.00	225,408

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

JUSTICE ADMINISTRATION 21000000  
 PUBLIC DEFENDERS APPEL DIV 21650000  
 PGM: PDA-2ND JUD CIRCUIT 21650200  
 PUBLIC PROTECTION 12  
 LEGAL REPRESENTATION 1203.00.00.00  
 OTHER PROGRAMS 4200000  
 COST OF LIVING ADJUSTMENT FOR ALL STAFF 4203A70

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
0.00	195,379		70,047	265,426		265,426

SALARY AND BENEFITS ADJUSTMENT 4205A40  
 SALARY RATE 000000  
 SALARY RATE..... 143,891 420,000 276,109  
 SALARIES AND BENEFITS 010000  
 GENERAL REVENUE FUND -STATE 200,325 584,724 384,399 1000 1  
 TOTAL: SALARY AND BENEFITS ADJUSTMENT 4205A40  
 TOTAL ISSUE..... 200,325 584,724 384,399  
 TOTAL SALARY RATE..... 143,891 420,000 276,109

AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS APPEL DIV										21650000
PGM: PDA-2ND JUD CIRCUIT										21650200
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
OTHER PROGRAMS										4200000
SALARY AND BENEFITS ADJUSTMENT										4205A40

The Florida Public Defender's Association (FPDA) is seeking to provide a professional-level salary for all Assistant Public Defenders (APDs - class codes 5901 and 5909) by requesting an increase of the base minimum starting salary for APDs from \$50,000 to \$65,000. Inflation coupled with exorbitant increases in rents throughout the state is making it impossible to attract and retain enough attorneys to work in our offices.

In FY19-20 the Legislature increased the minimum starting salary for APDs from \$39,000 to \$50,000, an \$11,000 increase. This increase was extremely important and appreciated, yet still left the starting salary well below what it needed to be in order to draw entry level/less experienced attorneys to Public Defender and State Attorney offices. The raises granted by the Legislature during last year's session has allowed most offices to raise their starting salaries above the minimum set in FY19-20, but offices are still having difficulty attracting and retaining APDs.

Entry-level APDs have completed 4 years of college and 3 years of law school. They are often saddled with huge amounts of student loans and face an increasingly high cost of living in our state. Simply stated, the current mandated starting salary of \$50,000 is not sufficient to attract and retain attorneys at an adequate level. We are asking to provide a professional-level salary for entry-level APDs so that they can afford to do this important work.

In comparison, Florida's minimum wage for state employees in January 2020 was \$8.56/hour, the equivalent of a \$17,805 per year salary. Starting in July 2022, the legislature increased that to \$15/hour, the equivalent of a \$31,200 annual salary or \$13,395 per year increase. In essence, we are requesting the Legislature to do the same thing for our attorneys by increasing the minimum annual starting salary from \$50,000 to \$65,000, or a \$15,000 per year increase.

An increase to the minimum base salary rate for Assistant Public Defenders to \$65,000, comparable to what the Legislature did with the state employment minimum wage, would make public service in the Judicial System more attractive to a wider-range of entry level/less experienced attorneys. It is crucial that we offer a professional livable wage in this time of unprecedented inflation.

Rate and associated benefits are required for both Trial and Appellate level Public Defender circuits.

This issue impacts all agency activities.

Amended 2023-24 Narrative after February 8, 2023

The Florida Public Defender's Association (FPDA) is seeking to provide a professional-level salary for all Assistant Public Defenders (APDs - class codes 5901 and 5909). Inflation coupled with exorbitant increases in rents throughout the state is making it impossible to attract and retain enough attorneys to work in our offices. In order to keep current APDs and recruit new APDs to fill vacancies, the FPDA is requesting a \$15,000 pay increase for all authorized APD

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS APPEL DIV						21650000
PGM: PDA-2ND JUD CIRCUIT						21650200
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
SALARY AND BENEFITS ADJUSTMENT						4205A40

positions as follows: an increase of the base minimum starting salary for APDs from \$50,000 to \$65,000, coupled with a corresponding \$15,000 increase for all filled APD positions to address the resulting compression.

For FY22-23 the Legislature increased approved raises for APDs and ASAs between \$5,000 and \$10,000, resulting in average raises of around \$7,000. Those raises are greatly appreciated, and they helped reduce the turnover level. However, high inflation and high rents eroded the effect of this unprecedented increase, resulting in continued turnover of experienced attorneys earlier, and more than 250 APD vacancies.

APDs are leaving public service faster than they can be trained and replaced. The high turnover rates and resulting experience drain create situations where attorneys handle serious felony cases long before they are ready to do so, and the fewer filled APD positions means higher cases loads for remaining APDs. The \$15,000 increase for all authorized APD positions is necessary to attract attorneys (fill the vacancies) and retain existing attorneys (significantly reduce turnover). The per authorized position increase will allow circuits to increase starting salaries and address any resulting compression issues, as well as the associated salary rate and benefits to address recruitment and retention issues.

Rate and associated benefits are required for both Trial and Appellate level Public Defender circuits.

This issue impacts all agency activities.

Summary: At the time of this amended request, PD02-Appellate has 28 authorized APD FTE positions, as stated in LRPP production APD turnover report. Therefore, the total rate amount requested for this issue is 420,000 which is the amount needed to provide the requested \$15,000 pay increase for all authorized attorney positions (class codes 5901 and 5909) as listed above. The total rate amount requested for this issue has increased by 276,109, resulting in a difference of \$384,399 in Salaries and Benefits.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS APPEL DIV										21650000
PGM: PDA-2ND JUD CIRCUIT										21650200
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
OTHER PROGRAMS										4200000
SALARY AND BENEFITS ADJUSTMENT										4205A40

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	143,891		56,434	200,325	0.00	200,325
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							200,325
	0.00	143,891		56,434	200,325		200,325

A14 - AGY AMD REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	420,000		164,724	584,724	0.00	584,724
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							584,724
	0.00	420,000		164,724	584,724		584,724

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS APPEL DIV						21650000
PGM: PDA-7TH JUD CIRCUIT						21650700
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
COST OF LIVING ADJUSTMENT FOR ALL						
STAFF						4203A70
SALARY RATE						000000
SALARY RATE.....	152,586	200,568			47,982	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	208,137	273,634			65,497	1000 1
=====						
TOTAL: COST OF LIVING ADJUSTMENT FOR ALL						4203A70
STAFF						
TOTAL ISSUE.....	208,137	273,634			65,497	
TOTAL SALARY RATE.....	152,586	200,568			47,982	
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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Public Defender's Association (FPDA) is requesting a 6.5% Inflation salary increase for all filled FTE personnel positions, employed as of June 30, 2023. This request would include each of the Public Defender circuits, at both the Trial and Appellate levels. Sky high inflation has decimated the earnings of Floridians. While the 5.38% inflation adjustment the legislature and the Governor approved for FY 22-23, helped our staff survive through the unprecedented gasoline prices and inflation rates, it was not enough to address the financial pressures our employees face every day.

Inflation is on an astonishing increase. The cost of basic necessities of housing, groceries, fuel, clothing, and child care are far outpacing the salaries of state employees. When coupled with student loans, it impedes the ability of the Public Defenders to provide a stable workforce which is critical to providing integrity in the Criminal Justice System.

Public Defender offices frequently hire newly educated, less experienced workers at all staffing levels, providing vital on the job training in legal representation of the indigent. We must retain experienced staff and minimize turnover and the constant retraining of new staff. A 6.5% inflation adjustment will continue to build on what the Governor and Legislature provided in FY22-23.

This issue impacts all agency activities.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS APPEL DIV						21650000
PGM: PDA-7TH JUD CIRCUIT						21650700
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
COST OF LIVING ADJUSTMENT FOR ALL						
STAFF						4203A70

Amended 2023-24 Narrative after February 8, 2023

The Florida Public Defender's Association (FPDA) is requesting an 8.3% Inflation salary increase for all filled FTE personnel positions, employed as of June 30, 2023. This request would include each of the Public Defender circuits, at both the Trial and Appellate levels. Sky high inflation has decimated the earnings of Floridians. While the 5.38% inflation adjustment the legislature and the Governor approved for FY 22-23, helped our staff survive through the unprecedented gasoline prices and inflation rates, it was not enough to address the financial pressures our employees face every day.

Inflation is on an astonishing increase. The cost of basic necessities of housing, groceries, fuel, clothing, and child care are far outpacing the salaries of state employees. When coupled with student loans, it impedes the ability of the Public Defenders to provide a stable workforce which is critical to providing integrity in the Criminal Justice System.

Public Defender offices frequently hire newly educated, less experienced workers at all staffing levels, providing vital on the job training in legal representation of the indigent. We must retain experienced staff and minimize turnover and the constant retraining of new staff. An 8.3% inflation adjustment will continue to build on what the Governor and Legislature provided in FY22-23.

This issue impacts all agency activities.

Summary: The percentage used to calculate this salary adjustment increased from 6.5% to 8.3%, resulting in a difference of \$65,497 in Salaries and Benefits.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS APPEL DIV										21650000
PGM: PDA-7TH JUD CIRCUIT										21650700
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
OTHER PROGRAMS										4200000
COST OF LIVING ADJUSTMENT FOR ALL STAFF										4203A70

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE N0001 001	0.00	21,836		4,271	26,107	0.00	26,107
RA01 RATE & SALARY ADJ - BENEFITS NO FTE N0002 001	0.00	130,750		51,280	182,030	0.00	182,030
TOTALS FOR ISSUE BY FUND 1000 GENERAL REVENUE FUND	0.00	152,586		55,551	208,137		208,137

A14 - AGY AMD REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE N0001 001	0.00	28,464		5,567	34,031	0.00	34,031
RA01 RATE & SALARY ADJ - BENEFITS NO FTE N0002 001	0.00	172,104		67,499	239,603	0.00	239,603

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS APPEL DIV						21650000
PGM: PDA-7TH JUD CIRCUIT						21650700
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
COST OF LIVING ADJUSTMENT FOR ALL STAFF						4203A70

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							273,634
	0.00	200,568		73,066	273,634		273,634

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SALARY AND BENEFITS ADJUSTMENT							4205A40
SALARY RATE							000000
SALARY RATE.....	30,920	390,000			359,080		
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	43,046	542,958			499,912		1000 1
TOTAL: SALARY AND BENEFITS ADJUSTMENT							4205A40
TOTAL ISSUE.....	43,046	542,958			499,912		
TOTAL SALARY RATE.....	30,920	390,000			359,080		

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS APPEL DIV										21650000
PGM: PDA-7TH JUD CIRCUIT										21650700
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
OTHER PROGRAMS										4200000
SALARY AND BENEFITS ADJUSTMENT										4205A40

The Florida Public Defender's Association (FPDA) is seeking to provide a professional-level salary for all Assistant Public Defenders (APDs - class codes 5901 and 5909) by requesting an increase of the base minimum starting salary for APDs from \$50,000 to \$65,000. Inflation coupled with exorbitant increases in rents throughout the state is making it impossible to attract and retain enough attorneys to work in our offices.

In FY19-20 the Legislature increased the minimum starting salary for APDs from \$39,000 to \$50,000, an \$11,000 increase. This increase was extremely important and appreciated, yet still left the starting salary well below what it needed to be in order to draw entry level/less experienced attorneys to Public Defender and State Attorney offices. The raises granted by the Legislature during last year's session has allowed most offices to raise their starting salaries above the minimum set in FY19-20, but offices are still having difficulty attracting and retaining APDs.

Entry-level APDs have completed 4 years of college and 3 years of law school. They are often saddled with huge amounts of student loans and face an increasingly high cost of living in our state. Simply stated, the current mandated starting salary of \$50,000 is not sufficient to attract and retain attorneys at an adequate level. We are asking to provide a professional-level salary for entry-level APDs so that they can afford to do this important work.

In comparison, Florida's minimum wage for state employees in January 2020 was \$8.56/hour, the equivalent of a \$17,805 per year salary. Starting in July 2022, the legislature increased that to \$15/hour, the equivalent of a \$31,200 annual salary or \$13,395 per year increase. In essence, we are requesting the Legislature to do the same thing for our attorneys by increasing the minimum annual starting salary from \$50,000 to \$65,000, or a \$15,000 per year increase.

An increase to the minimum base salary rate for Assistant Public Defenders to \$65,000, comparable to what the Legislature did with the state employment minimum wage, would make public service in the Judicial System more attractive to a wider-range of entry level/less experienced attorneys. It is crucial that we offer a professional livable wage in this time of unprecedented inflation.

Rate and associated benefits are required for both Trial and Appellate level Public Defender circuits.

This issue impacts all agency activities.

Amended 2023-24 Narrative after February 8, 2023

The Florida Public Defender's Association (FPDA) is seeking to provide a professional-level salary for all Assistant Public Defenders (APDs - class codes 5901 and 5909). Inflation coupled with exorbitant increases in rents throughout the state is making it impossible to attract and retain enough attorneys to work in our offices. In order to keep current APDs and recruit new APDs to fill vacancies, the FPDA is requesting a \$15,000 pay increase for all authorized APD

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS APPEL DIV						21650000
PGM: PDA-7TH JUD CIRCUIT						21650700
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						<u>1203.00.00.00</u>
OTHER PROGRAMS						4200000
SALARY AND BENEFITS ADJUSTMENT						4205A40

positions as follows: an increase of the base minimum starting salary for APDs from \$50,000 to \$65,000, coupled with a corresponding \$15,000 increase for all filled APD positions to address the resulting compression.

For FY22-23 the Legislature increased approved raises for APDs and ASAs between \$5,000 and \$10,000, resulting in average raises of around \$7,000. Those raises are greatly appreciated, and they helped reduce the turnover level. However, high inflation and high rents eroded the effect of this unprecedented increase, resulting in continued turnover of experienced attorneys earlier, and more than 250 APD vacancies.

APDs are leaving public service faster than they can be trained and replaced. The high turnover rates and resulting experience drain create situations where attorneys handle serious felony cases long before they are ready to do so, and the fewer filled APD positions means higher cases loads for remaining APDs. The \$15,000 increase for all authorized APD positions is necessary to attract attorneys (fill the vacancies) and retain existing attorneys (significantly reduce turnover). The per authorized position increase will allow circuits to increase starting salaries and address any resulting compression issues, as well as the associated salary rate and benefits to address recruitment and retention issues.

Rate and associated benefits are required for both Trial and Appellate level Public Defender circuits.

This issue impacts all agency activities.

Summary: At the time of this amended request, PD07-Appellate has 26 authorized APD FTE positions, as stated in LRPP production APD turnover report. Therefore, the total rate amount requested for this issue is 390,000 which is the amount needed to provide the requested \$15,000 pay increase for all authorized attorney positions (class codes 5901 and 5909) as listed above. The total rate amount requested for this issue has increased by 359,080, resulting in a difference of \$499,912 in Salaries and Benefits.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS APPEL DIV										21650000
PGM: PDA-7TH JUD CIRCUIT										21650700
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
OTHER PROGRAMS										4200000
SALARY AND BENEFITS ADJUSTMENT										4205A40

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	30,920		12,126	43,046	0.00	43,046
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							43,046
	0.00	30,920		12,126	43,046		43,046

A14 - AGY AMD REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	390,000		152,958	542,958	0.00	542,958
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							542,958
	0.00	390,000		152,958	542,958		542,958

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS APPEL DIV						21650000
PGM: PDA-10TH JUD CIRCUIT						21651000
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
INCREASE DUE PROCESS FUNDS						3000040
SALARY RATE						000000
SALARY RATE.....		361,820			361,820	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		5.00			5.00	
		574,975			574,975	1000 1
=====						
SPECIAL CATEGORIES						100000
PUBLIC DEFENDER OPERATIONS						103226
GENERAL REVENUE FUND -STATE		26,763	17,401		26,763	1000 1
=====						
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE		1,090			1,090	1000 1
=====						
TOTAL: INCREASE DUE PROCESS FUNDS						3000040
TOTAL POSITIONS.....		5.00			5.00	
TOTAL ISSUE.....		602,828	17,401		602,828	
TOTAL SALARY RATE.....		361,820			361,820	
=====						

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023

The Public Defender's Office, 10th Judicial Circuit, Appeals (PD10-A), is requesting positions and funding for increased workload.

In response to legislation, effective January 1, 2023, responsibility for both county and circuit court appeals from the

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
JUSTICE ADMINISTRATION					21000000
PUBLIC DEFENDERS APPEL DIV					21650000
PGM: PDA-10TH JUD CIRCUIT					21651000
PUBLIC PROTECTION					12
LEGAL REPRESENTATION					1203.00.00.00
WORKLOAD					3000000
INCREASE DUE PROCESS FUNDS					3000040

9th judicial circuit was transferred to PD10-A. In addition, the jurisdiction of county court appeals was transferred from the circuit courts to the district courts of appeal effective January 1, 2022. This change resulted in county court appeals from the fifteen counties within the jurisdiction of the 2nd District Court of Appeal being transferred from circuit public defender offices to PD10-A. Due to uncertainty as to the actual workload impact of these transfers, PD10-A had not previously requested any additional staffing or funding.

With all transfers now having been completed it is possible to provide reasonable estimates of increased workload. It is anticipated the transfer of 9th Circuit appeals will result in an annual increase of 230 to 240 cases. The transfer of county court appeals will result in an additional increase of 80 to 90 cases per year.

Given the additional 310 to 330 cases this office will be called upon to brief each year and the average salary for an experienced Appellate Assistant Public Defender of less than 6 years, it is anticipated that an additional eight (8) attorneys and one (1) support staff will need to be hired. To secure eight (8) attorneys by July 1, 2023 is unrealistic. PD10-A is requesting funding to hire four (4) experienced Assistant Public Defenders at the salary of \$82,655 with benefits and one (1) Legal Assistant I at the State's base starting salary with benefits, HR Services budget of \$1,090, and the Modified Standard #3 funding for operational expenses \$26,793 (\$17,401 non-recurring) as phase 1 of a two year project to assist with the appellate workload increase.

Summary: This is a new issue

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
NEW POSITIONS							
5131 LEGAL ASSISTANT I N0002 001	1.00	31,200		20,633	51,833	0.00	51,833
5901 ASST PUBLIC DEFENDER N0001 001	4.00	330,620		192,522	523,142	0.00	523,142

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24	
POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	

JUSTICE ADMINISTRATION					21000000
PUBLIC DEFENDERS APPEL DIV					21650000
PGM: PDA-10TH JUD CIRCUIT					21651000
PUBLIC PROTECTION					12
LEGAL REPRESENTATION					1203.00.00.00
WORKLOAD					3000000
INCREASE DUE PROCESS FUNDS					3000040

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						574,975
5.00	361,820		213,155	574,975		574,975

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OTHER PROGRAMS						4200000
COST OF LIVING ADJUSTMENT FOR ALL STAFF						4203A70
SALARY RATE						000000
SALARY RATE.....	210,895	278,507		67,612		
SALARIES AND BENEFITS						
GENERAL REVENUE FUND -STATE	285,314	376,724		91,410		1000 1
TOTAL: COST OF LIVING ADJUSTMENT FOR ALL STAFF						4203A70
TOTAL ISSUE.....	285,314	376,724		91,410		
TOTAL SALARY RATE.....	210,895	278,507		67,612		

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS APPEL DIV						21650000
PGM: PDA-10TH JUD CIRCUIT						21651000
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						<u>1203.00.00.00</u>
OTHER PROGRAMS						4200000
COST OF LIVING ADJUSTMENT FOR ALL						
STAFF						4203A70

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Public Defender's Association (FPDA) is requesting a 6.5% Inflation salary increase for all filled FTE personnel positions, employed as of June 30, 2023. This request would include each of the Public Defender circuits, at both the Trial and Appellate levels. Sky high inflation has decimated the earnings of Floridians. While the 5.38% inflation adjustment the legislature and the Governor approved for FY 22-23, helped our staff survive through the unprecedented gasoline prices and inflation rates, it was not enough to address the financial pressures our employees face every day.

Inflation is on an astonishing increase. The cost of basic necessities of housing, groceries, fuel, clothing, and child care are far outpacing the salaries of state employees. When coupled with student loans, it impedes the ability of the Public Defenders to provide a stable workforce which is critical to providing integrity in the Criminal Justice System.

Public Defender offices frequently hire newly educated, less experienced workers at all staffing levels, providing vital on the job training in legal representation of the indigent. We must retain experienced staff and minimize turnover and the constant retraining of new staff. A 6.5% inflation adjustment will continue to build on what the Governor and Legislature provided in FY22-23.

This issue impacts all agency activities.

Amended 2023-24 Narrative after February 8, 2023

The Florida Public Defender's Association (FPDA) is requesting an 8.3% Inflation salary increase for all filled FTE personnel positions, employed as of June 30, 2023. This request would include each of the Public Defender circuits, at both the Trial and Appellate levels. Sky high inflation has decimated the earnings of Floridians. While the 5.38% inflation adjustment the legislature and the Governor approved for FY 22-23, helped our staff survive through the unprecedented gasoline prices and inflation rates, it was not enough to address the financial pressures our employees face every day.

Inflation is on an astonishing increase. The cost of basic necessities of housing, groceries, fuel, clothing, and child care are far outpacing the salaries of state employees. When coupled with student loans, it impedes the ability of the Public Defenders to provide a stable workforce which is critical to providing integrity in the Criminal Justice System.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24	
POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
JUSTICE ADMINISTRATION					21000000
PUBLIC DEFENDERS APPEL DIV					21650000
PGM: PDA-10TH JUD CIRCUIT					21651000
PUBLIC PROTECTION					12
LEGAL REPRESENTATION					1203.00.00.00
OTHER PROGRAMS					4200000
COST OF LIVING ADJUSTMENT FOR ALL STAFF					4203A70

Public Defender offices frequently hire newly educated, less experienced workers at all staffing levels, providing vital on the job training in legal representation of the indigent. We must retain experienced staff and minimize turnover and the constant retraining of new staff. An 8.3% inflation adjustment will continue to build on what the Governor and Legislature provided in FY22-23.

This issue impacts all agency activities.

Summary: The percentage used to calculate this salary adjustment increased from 6.5% to 8.3%, resulting in a difference of \$91,410 in Salaries and Benefits.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N0001 001	0.00	42,184	8,251	50,435	0.00	50,435
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N0002 001	0.00	168,711	66,168	234,879	0.00	234,879
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						285,314
	0.00	210,895	74,419	285,314		285,314

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS APPEL DIV						21650000
PGM: PDA-10TH JUD CIRCUIT						21651000
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
COST OF LIVING ADJUSTMENT FOR ALL STAFF						4203A70

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	56,018		10,957	66,975	0.00	66,975
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0002 001	0.00	222,489		87,260	309,749	0.00	309,749
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							376,724
	0.00	278,507		98,217	376,724		376,724

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SALARY AND BENEFITS ADJUSTMENT							4205A40
SALARY RATE							000000
SALARY RATE.....	90,000	420,000			330,000		
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	125,298	584,724			459,426		1000 1
TOTAL: SALARY AND BENEFITS ADJUSTMENT							4205A40
TOTAL ISSUE.....	125,298	584,724			459,426		
TOTAL SALARY RATE.....	90,000	420,000			330,000		

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24	
JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS APPEL DIV										21650000
<u>PGM: PDA-10TH JUD CIRCUIT</u>										21651000
PUBLIC PROTECTION										12
<u>LEGAL REPRESENTATION</u>										<u>1203.00.00.00</u>
OTHER PROGRAMS										4200000
SALARY AND BENEFITS ADJUSTMENT										4205A40
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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Public Defender's Association (FPDA) is seeking to provide a professional-level salary for all Assistant Public Defenders (APDs - class codes 5901 and 5909) by requesting an increase of the base minimum starting salary for APDs from \$50,000 to \$65,000. Inflation coupled with exorbitant increases in rents throughout the state is making it impossible to attract and retain enough attorneys to work in our offices.

In FY19-20 the Legislature increased the minimum starting salary for APDs from \$39,000 to \$50,000, an \$11,000 increase. This increase was extremely important and appreciated, yet still left the starting salary well below what it needed to be in order to draw entry level/less experienced attorneys to Public Defender and State Attorney offices. The raises granted by the Legislature during last year's session has allowed most offices to raise their starting salaries above the minimum set in FY19-20, but offices are still having difficulty attracting and retaining APDs.

Entry-level APDs have completed 4 years of college and 3 years of law school. They are often saddled with huge amounts of student loans and face an increasingly high cost of living in our state. Simply stated, the current mandated starting salary of \$50,000 is not sufficient to attract and retain attorneys at an adequate level. We are asking to provide a professional-level salary for entry-level APDs so that they can afford to do this important work.

In comparison, Florida's minimum wage for state employees in January 2020 was \$8.56/hour, the equivalent of a \$17,805 per year salary. Starting in July 2022, the legislature increased that to \$15/hour, the equivalent of a \$31,200 annual salary or \$13,395 per year increase. In essence, we are requesting the Legislature to do the same thing for our attorneys by increasing the minimum annual starting salary from \$50,000 to \$65,000, or a \$15,000 per year increase.

An increase to the minimum base salary rate for Assistant Public Defenders to \$65,000, comparable to what the Legislature did with the state employment minimum wage, would make public service in the Judicial System more attractive to a wider-range of entry level/less experienced attorneys. It is crucial that we offer a professional livable wage in this time of unprecedented inflation.

Rate and associated benefits are required for both Trial and Appellate level Public Defender circuits.

This issue impacts all agency activities.

Amended 2023-24 Narrative after February 8, 2023

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS APPEL DIV						21650000
PGM: PDA-10TH JUD CIRCUIT						21651000
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
SALARY AND BENEFITS ADJUSTMENT						4205A40

The Florida Public Defender's Association (FPDA) is seeking to provide a professional-level salary for all Assistant Public Defenders (APDs - class codes 5901 and 5909). Inflation coupled with exorbitant increases in rents throughout the state is making it impossible to attract and retain enough attorneys to work in our offices. In order to keep current APDs and recruit new APDs to fill vacancies, the FPDA is requesting a \$15,000 pay increase for all authorized APD positions as follows: an increase of the base minimum starting salary for APDs from \$50,000 to \$65,000, coupled with a corresponding \$15,000 increase for all filled APD positions to address the resulting compression.

For FY22-23 the Legislature increased approved raises for APDs and ASAs between \$5,000 and \$10,000, resulting in average raises of around \$7,000. Those raises are greatly appreciated, and they helped reduce the turnover level. However, high inflation and high rents eroded the effect of this unprecedented increase, resulting in continued turnover of experienced attorneys earlier, and more than 250 APD vacancies.

APDs are leaving public service faster than they can be trained and replaced. The high turnover rates and resulting experience drain create situations where attorneys handle serious felony cases long before they are ready to do so, and the fewer filled APD positions means higher cases loads for remaining APDs. The \$15,000 increase for all authorized APD positions is necessary to attract attorneys (fill the vacancies) and retain existing attorneys (significantly reduce turnover). The per authorized position increase will allow circuits to increase starting salaries and address any resulting compression issues, as well as the associated salary rate and benefits to address recruitment and retention issues.

Rate and associated benefits are required for both Trial and Appellate level Public Defender circuits.

This issue impacts all agency activities.

Summary: At the time of this amended request, PD10-Appellate has 28 authorized APD FTE positions, as stated in LRPP production APD turnover report. Therefore, the total rate amount requested for this issue is 420,000 which is the amount needed to provide the requested \$15,000 pay increase for all authorized attorney positions (class codes 5901 and 5909) as listed above. The total rate amount requested for this issue has increased by 330,000 resulting in a difference of \$459,426 in Salaries and Benefits.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS APPEL DIV										21650000
PGM: PDA-10TH JUD CIRCUIT										21651000
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
OTHER PROGRAMS										4200000
SALARY AND BENEFITS ADJUSTMENT										4205A40

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N0001 001	0.00	90,000		35,298	125,298	0.00 125,298
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
	0.00	90,000		35,298	125,298	125,298

A14 - AGY AMD REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N0001 001	0.00	420,000		164,724	584,724	0.00 584,724
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
	0.00	420,000		164,724	584,724	584,724

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS APPEL DIV						21650000
PGM: PDA-10TH JUD CIRCUIT						21651000
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
SALARY RATE ADJUSTMENTS						51R0000
INCREASE CURRENT AUTHORIZED RATE						51R0100
SALARY RATE						000000
SALARY RATE.....		135,200			135,200	

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023

The Public Defender's Office - Appellate, 10th Judicial Circuit is requesting a rate increase to staff current vacant positions. This issue is to increase the rate of four entry level support staff positions to four experienced level Assistant Public Defender positions at \$65,000 per year. This issue would be utilizing existing authority and vacant positions.

This issue has an impact on all the agency's activities.

Summary: This is a new issue

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0001 001		135,200					
TOTAL SALARY RATE		135,200					

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS APPEL DIV						21650000
PGM: PDA-11TH JUD CIRCUIT						21651100
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
COMPETITIVE AREA DIFFERENTIAL FUNDING						4200A60
SALARY RATE						000000
SALARY RATE.....		75,000			75,000	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		104,416			104,416	1000 1
=====						
TOTAL: COMPETITIVE AREA DIFFERENTIAL FUNDING						4200A60
TOTAL ISSUE.....		104,416			104,416	
TOTAL SALARY RATE.....		75,000			75,000	
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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023

Salary and benefits funding is requested to support a critical market pay additives for all Assistant Public Defenders (APD). The rationale for paying comparative area differentials is that the cost of living is higher than in certain parts of the state. The cost of living between Miami-Dade County severely affects our ability to recruit and retain quality attorneys and to compete with local government agencies and other state agencies for attorneys. It is no surprise that our APD turnover rate remained high in FY 2021-2022. Our annual turnover requires that we hire a "medium-sized law firm" every year, which for the last 5 fiscal years has required us to hire and train more than 40 new hires and lateral transfers annually. This turnover is due to the low salaries paid to Assistant Public Defenders residing in Miami-Dade County and the exorbitant costs of residing here. The State of Florida recognizes the high cost of living in Miami-Dade. This fiscal year, the Florida Department of Health is authorized to grant a critical market pay additive of up to \$5,000 per year to employees working in Miami-Dade, Broward, and Palm Beach counties. The Department of Highway Safety and Motor Vehicles is also authorized to grant a critical market pay additive of \$5,000 per year to employees working and residing in Miami-Dade and Broward counties. The federal government also recognizes our area's high cost of living and as of 2021, has a Locality Pay Adjustment for Miami that is 23.51%. That means that federal employees in this area are paid 23.51% more than the General Schedule Base Pay in locality pay alone. The federal cost of living additive in conjunction with higher starting salaries makes it very difficult to recruit and nearly impossible to retain qualified attorneys. We are

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS APPEL DIV										21650000
<u>PGM: PDA-11TH JUD CIRCUIT</u>										21651100
PUBLIC PROTECTION										12
<u>LEGAL REPRESENTATION</u>										<u>1203.00.00.00</u>
OTHER PROGRAMS										4200000
COMPETITIVE AREA DIFFERENTIAL										
FUNDING										4200A60

requesting a Comparative Area Differential/Critical Market Pay additives be provided to the Assistant Public Defenders in the 11th Judicial Circuit (Miami-Dade County).

The inability to recruit and retain Assistant Public Defenders is an ongoing concern for the 11th Judicial Circuit Public Defender's Office (PD-11). The exorbitant inflation and rental costs reducing our workforce to levels that are impacting efficiency and diligence, and we have not recovered. Our vacancies remain at or near an all-time high. With the exorbitant rental increases and inflation, we are struggling to recruit or retain skilled attorneys to uphold constitutional requirements for assistance of counsel in criminal and juvenile court proceedings.

Miami is now recognized as the most expensive housing market in the US, having surpassed both Los Angeles and New York over the last fiscal year. It is the 19th least affordable housing market in the world. Miami's Public Defender's Office employees are being priced out of their rentals as leases come due with increases in rent up often exceeding \$1,000 more a month.

While our employees found some relief in years past by moving to Broward County, that is no longer an effective option because commuting costs have skyrocketed, as have the cost of living in Broward.

Despite the 5.38% inflation adjustment, despite additional attorney salary adjustments approved by the Legislature in 2022, and despite aggressive recruitment, we are unable to hire enough attorneys to properly staff courtrooms and handle the turnover backlog of cases, as well as the new cases. Potential candidates routinely decline our positions because "they cannot afford to live in Miami." The old days of recruiting talented attorneys from universities outside of Florida to work at the Miami-Dade Public Defender's Office are now but a distant memory as moving to Miami, the most expensive city in the country to make \$24-\$28 an hour as a Legal Trainee (before becoming an attorney) or as an Assistant Public Defender, is no longer feasible.

News articles and stories from the past two years have highlighted our challenges. A recent Channel 7 news report covering the National Low Income Housing Coalition "Out of Reach" report broke down the number of hours someone would need to work in order to afford a place to live in Florida, specifically South Florida, and the information was very troubling. The report indicated that the average person would need to work 106 hours per week to afford a two-bedroom home and 86 hours per week to afford a one-bedroom home at Florida's current minimum wage.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS APPEL DIV						21650000
<u>PGM: PDA-11TH JUD CIRCUIT</u>						21651100
PUBLIC PROTECTION						12
<u>LEGAL REPRESENTATION</u>						<u>1203.00.00.00</u>
OTHER PROGRAMS						4200000
COMPETITIVE AREA DIFFERENTIAL						
FUNDING						4200A60

The Public Defender's Office, Eleventh Judicial Circuit, requests a \$5,000 locality pay adjustment for all 5901 and 5909 FTE positions, vacant and filled. No additional FTE's are requested.

	FTE Current Rate	Locality & Pay Additive
General Revenue:		
Trials	215	\$1,075,000
Appeals	15	\$ 75,000

Trials total Locality pay adjustment request: \$1,075,000, plus benefits. Appeals total Locality pay adjustment request: \$75,000, plus benefits.

This issue impacts the following activities of this agency: Felony, Misdemeanor, Juvenile and Baker Act representation, Investigations, Witness Coordination.

Non-Approval Impact statement: Non-approval of this request will impair essential constitutionally required representation to the residents of Miami-Dade County.

Summary: This is a new issue.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

JUSTICE ADMINISTRATION 21000000  
 PUBLIC DEFENDERS APPEL DIV 21650000  
 PGM: PDA-11TH JUD CIRCUIT 21651100  
 PUBLIC PROTECTION 12  
 LEGAL REPRESENTATION 1203.00.00.00  
 OTHER PROGRAMS 4200000  
 COMPETITIVE AREA DIFFERENTIAL  
 FUNDING 4200A60

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N0001 001	0.00	75,000		29,416	104,416	0.00 104,416
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
	0.00	75,000		29,416	104,416	104,416

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COST OF LIVING ADJUSTMENT FOR ALL STAFF 4203A70  
 SALARY RATE 000000  
 SALARY RATE..... 96,959 121,192 24,233  
 SALARIES AND BENEFITS 010000  
 GENERAL REVENUE FUND -STATE 131,449 165,659 34,210 1000 1  
 TOTAL: COST OF LIVING ADJUSTMENT FOR ALL STAFF 4203A70  
 TOTAL ISSUE..... 131,449 165,659 34,210  
 TOTAL SALARY RATE..... 96,959 121,192 24,233

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS APPEL DIV						21650000
PGM: PDA-11TH JUD CIRCUIT						21651100
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
COST OF LIVING ADJUSTMENT FOR ALL						
STAFF						4203A70

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Public Defender's Association (FPDA) is requesting a 6.5% Inflation salary increase for all filled FTE personnel positions, employed as of June 30, 2023. This request would include each of the Public Defender circuits, at both the Trial and Appellate levels. Sky high inflation has decimated the earnings of Floridians. While the 5.38% inflation adjustment the legislature and the Governor approved for FY 22-23, helped our staff survive through the unprecedented gasoline prices and inflation rates, it was not enough to address the financial pressures our employees face every day.

Inflation is on an astonishing increase. The cost of basic necessities of housing, groceries, fuel, clothing, and child care are far outpacing the salaries of state employees. When coupled with student loans, it impedes the ability of the Public Defenders to provide a stable workforce which is critical to providing integrity in the Criminal Justice System.

Public Defender offices frequently hire newly educated, less experienced workers at all staffing levels, providing vital on the job training in legal representation of the indigent. We must retain experienced staff and minimize turnover and the constant retraining of new staff. A 6.5% inflation adjustment will continue to build on what the Governor and Legislature provided in FY22-23.

This issue impacts all agency activities.

Amended 2023-24 Narrative after February 8, 2023

The Florida Public Defender's Association (FPDA) is requesting an 8.3% Inflation salary increase for all filled FTE personnel positions, employed as of June 30, 2023. This request would include each of the Public Defender circuits, at both the Trial and Appellate levels. Sky high inflation has decimated the earnings of Floridians. While the 5.38% inflation adjustment the legislature and the Governor approved for FY 22-23, helped our staff survive through the unprecedented gasoline prices and inflation rates, it was not enough to address the financial pressures our employees face every day.

Inflation is on an astonishing increase. The cost of basic necessities of housing, groceries, fuel, clothing, and child care are far outpacing the salaries of state employees. When coupled with student loans, it impedes the ability of the Public Defenders to provide a stable workforce which is critical to providing integrity in the Criminal Justice System.



COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION					21000000
PUBLIC DEFENDERS APPEL DIV					21650000
PGM: PDA-11TH JUD CIRCUIT					21651100
PUBLIC PROTECTION					12
LEGAL REPRESENTATION					1203.00.00.00
OTHER PROGRAMS					4200000
COST OF LIVING ADJUSTMENT FOR ALL STAFF					4203A70

Public Defender offices frequently hire newly educated, less experienced workers at all staffing levels, providing vital on the job training in legal representation of the indigent. We must retain experienced staff and minimize turnover and the constant retraining of new staff. An 8.3% inflation adjustment will continue to build on what the Governor and Legislature provided in FY22-23.

This issue impacts all agency activities.

Summary: The percentage used to calculate this salary adjustment increased from 6.5% to 8.3%, resulting in a difference of \$34,210 in Salaries and Benefits.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	17,993		3,519	21,512	0.00	21,512
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0002 001	0.00	78,966		30,971	109,937	0.00	109,937
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							131,449
	0.00	96,959		34,490	131,449		131,449

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

JUSTICE ADMINISTRATION 21000000  
 PUBLIC DEFENDERS APPEL DIV 21650000  
 PGM: PDA-11TH JUD CIRCUIT 21651100  
 PUBLIC PROTECTION 12  
 LEGAL REPRESENTATION 1203.00.00.00  
 OTHER PROGRAMS 4200000  
 COST OF LIVING ADJUSTMENT FOR ALL STAFF 4203A70

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N0001 001	0.00	15,586	3,048	18,634	0.00	18,634
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N0002 001	0.00	105,606	41,419	147,025	0.00	147,025
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						165,659
0.00	121,192		44,467	165,659		165,659

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SALARY AND BENEFITS ADJUSTMENT						4205A40
SALARY RATE						000000
SALARY RATE.....	15,000	180,000		165,000		
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	20,884	250,596		229,712	1000	1
TOTAL: SALARY AND BENEFITS ADJUSTMENT						4205A40
TOTAL ISSUE.....	20,884	250,596		229,712		
TOTAL SALARY RATE.....	15,000	180,000		165,000		

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS APPEL DIV										21650000
<u>PGM: PDA-11TH JUD CIRCUIT</u>										21651100
PUBLIC PROTECTION										12
<u>LEGAL REPRESENTATION</u>										<u>1203.00.00.00</u>
OTHER PROGRAMS										4200000
SALARY AND BENEFITS ADJUSTMENT										4205A40

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Florida Public Defender's Association (FPDA) is seeking to provide a professional-level salary for all Assistant Public Defenders (APDs - class codes 5901 and 5909) by requesting an increase of the base minimum starting salary for APDs from \$50,000 to \$65,000. Inflation coupled with exorbitant increases in rents throughout the state is making it impossible to attract and retain enough attorneys to work in our offices.

In FY19-20 the Legislature increased the minimum starting salary for APDs from \$39,000 to \$50,000, an \$11,000 increase. This increase was extremely important and appreciated, yet still left the starting salary well below what it needed to be in order to draw entry level/less experienced attorneys to Public Defender and State Attorney offices. The raises granted by the Legislature during last year's session has allowed most offices to raise their starting salaries above the minimum set in FY19-20, but offices are still having difficulty attracting and retaining APDs.

Entry-level APDs have completed 4 years of college and 3 years of law school. They are often saddled with huge amounts of student loans and face an increasingly high cost of living in our state. Simply stated, the current mandated starting salary of \$50,000 is not sufficient to attract and retain attorneys at an adequate level. We are asking to provide a professional-level salary for entry-level APDs so that they can afford to do this important work.

In comparison, Florida's minimum wage for state employees in January 2020 was \$8.56/hour, the equivalent of a \$17,805 per year salary. Starting in July 2022, the legislature increased that to \$15/hour, the equivalent of a \$31,200 annual salary or \$13,395 per year increase. In essence, we are requesting the Legislature to do the same thing for our attorneys by increasing the minimum annual starting salary from \$50,000 to \$65,000, or a \$15,000 per year increase.

An increase to the minimum base salary rate for Assistant Public Defenders to \$65,000, comparable to what the Legislature did with the state employment minimum wage, would make public service in the Judicial System more attractive to a wider-range of entry level/less experienced attorneys. It is crucial that we offer a professional livable wage in this time of unprecedented inflation.

Rate and associated benefits are required for both Trial and Appellate level Public Defender circuits.

This issue impacts all agency activities.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS APPEL DIV										21650000
PGM: PDA-11TH JUD CIRCUIT										21651100
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
OTHER PROGRAMS										4200000
SALARY AND BENEFITS ADJUSTMENT										4205A40

The Florida Public Defender's Association (FPDA) is seeking to provide a professional-level salary for all Assistant Public Defenders (APDs - class codes 5901 and 5909). Inflation coupled with exorbitant increases in rents throughout the state is making it impossible to attract and retain enough attorneys to work in our offices. In order to keep current APDs and recruit new APDs to fill vacancies, the FPDA is requesting a \$15,000 pay increase for all authorized APD positions as follows: an increase of the base minimum starting salary for APDs from \$50,000 to \$65,000, coupled with a corresponding \$15,000 increase for all filled APD positions to address the resulting compression.

For FY22-23 the Legislature increased approved raises for APDs and ASAs between \$5,000 and \$10,000, resulting in average raises of around \$7,000. Those raises are greatly appreciated, and they helped reduce the turnover level. However, high inflation and high rents eroded the effect of this unprecedented increase, resulting in continued turnover of experienced attorneys earlier, and more than 250 APD vacancies.

APDs are leaving public service faster than they can be trained and replaced. The high turnover rates and resulting experience drain create situations where attorneys handle serious felony cases long before they are ready to do so, and the fewer filled APD positions means higher cases loads for remaining APDs. The \$15,000 increase for all authorized APD positions is necessary to attract attorneys (fill the vacancies) and retain existing attorneys (significantly reduce turnover). The per authorized position increase will allow circuits to increase starting salaries and address any resulting compression issues, as well as the associated salary rate and benefits to address recruitment and retention issues.

Rate and associated benefits are required for both Trial and Appellate level Public Defender circuits.

This issue impacts all agency activities.

Summary: At the time of this amended request, PD11-Appellate has 12 authorized APD FTE positions, as stated in LRPP production APD turnover report. Therefore, the total rate amount requested for this issue is 180,000 which is the amount needed to provide the requested \$15,000 pay increase for all authorized attorney positions (class codes 5901 and 5909) as listed above. The total rate amount requested for this issue has increased by 165,000, resulting in a difference of \$229,712 in Salaries and Benefits.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS APPEL DIV										21650000
PGM: PDA-11TH JUD CIRCUIT										21651100
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
OTHER PROGRAMS										4200000
SALARY AND BENEFITS ADJUSTMENT										4205A40

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	15,000		5,884	20,884	0.00	20,884
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							20,884
	0.00	15,000		5,884	20,884		20,884

A14 - AGY AMD REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	180,000		70,596	250,596	0.00	250,596
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							250,596
	0.00	180,000		70,596	250,596		250,596

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS APPEL DIV						21650000
PGM: PDA-11TH JUD CIRCUIT						21651100
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
SALARY RATE ADJUSTMENTS						51R0000
INCREASE CURRENT AUTHORIZED RATE						51R0100
SALARY RATE						000000
SALARY RATE.....		58,022			58,022	

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended FY 2023-24 Narrative after February 8, 2023

The inability to recruit and retain Assistant Public Defenders is an ongoing concern for the 11th Judicial Circuit Public Defender's Office (PD-11). The exorbitant inflation and rental costs reducing our workforce to levels that are impacting efficiency and diligence, and we have not recovered. Our vacancies remain at or near an all-time high. With rental increases and inflation, we are struggling to recruit or retain skilled attorneys to uphold constitutional requirements for assistance of counsel in criminal and juvenile court proceedings. Despite the 5.38% inflation adjustment, despite additional attorney salary adjustments approved by the Legislature in 2022, and despite aggressive recruitment, we are unable to hire enough attorneys to properly staff courtrooms and handle the turnover backlog of cases, as well as the new cases. Therefore, we raised the Assistant Public Defender starting salary to \$60,000, leaving us \$10,000 short in rate per vacant FTE at the beginning of FY 2022-2023. In addition, the minimum wage increase created a compression issues for support staff positions. This issue impacts all agency activities.

Summary: This is a new issue.

Second Amended FY 2023-24 Narrative after February 17, 2023

Summary: This rate request is now \$58,022. This is an increase of \$35,542 from the First Amended request.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS APPEL DIV										21650000
PGM: PDA-11TH JUD CIRCUIT										21651100
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										<u>1203.00.00.00</u>
SALARY RATE ADJUSTMENTS										51R0000
INCREASE CURRENT AUTHORIZED RATE										51R0100

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS						
		58,022				
		58,022				
TOTAL SALARY RATE						
		58,022				

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TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND.....	152,333	520,671			368,338	1000
SALARY RATE.....	111,959	434,214		322,255		
	=====	=====	=====	=====	=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS APPEL DIV						21650000
PGM: PDA-15TH JUD CIRCUIT						21651500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
COST OF LIVING ADJUSTMENT FOR ALL STAFF						4203A70
SALARY RATE						000000
SALARY RATE.....	159,143	215,778			56,635	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	216,137	293,280			77,143	1000 1
TOTAL: COST OF LIVING ADJUSTMENT FOR ALL STAFF						4203A70
TOTAL ISSUE.....	216,137	293,280			77,143	
TOTAL SALARY RATE.....	159,143	215,778			56,635	

AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Public Defender's Association (FPDA) is requesting a 6.5% Inflation salary increase for all filled FTE personnel positions, employed as of June 30, 2023. This request would include each of the Public Defender circuits, at both the Trial and Appellate levels. Sky high inflation has decimated the earnings of Floridians. While the 5.38% inflation adjustment the legislature and the Governor approved for FY 22-23, helped our staff survive through the unprecedented gasoline prices and inflation rates, it was not enough to address the financial pressures our employees face every day.

Inflation is on an astonishing increase. The cost of basic necessities of housing, groceries, fuel, clothing, and child care are far outpacing the salaries of state employees. When coupled with student loans, it impedes the ability of the Public Defenders to provide a stable workforce which is critical to providing integrity in the Criminal Justice System.

Public Defender offices frequently hire newly educated, less experienced workers at all staffing levels, providing vital on the job training in legal representation of the indigent. We must retain experienced staff and minimize turnover and the constant retraining of new staff. A 6.5% inflation adjustment will continue to build on what the Governor and Legislature provided in FY22-23.

This issue impacts all agency activities.



	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS APPEL DIV						21650000
PGM: PDA-15TH JUD CIRCUIT						21651500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
COST OF LIVING ADJUSTMENT FOR ALL						
STAFF						4203A70

Amended 2023-24 Narrative after February 8, 2023

The Florida Public Defender's Association (FPDA) is requesting an 8.3% Inflation salary increase for all filled FTE personnel positions, employed as of June 30, 2023. This request would include each of the Public Defender circuits, at both the Trial and Appellate levels. Sky high inflation has decimated the earnings of Floridians. While the 5.38% inflation adjustment the legislature and the Governor approved for FY 22-23, helped our staff survive through the unprecedented gasoline prices and inflation rates, it was not enough to address the financial pressures our employees face every day.

Inflation is on an astonishing increase. The cost of basic necessities of housing, groceries, fuel, clothing, and child care are far outpacing the salaries of state employees. When coupled with student loans, it impedes the ability of the Public Defenders to provide a stable workforce which is critical to providing integrity in the Criminal Justice System.

Public Defender offices frequently hire newly educated, less experienced workers at all staffing levels, providing vital on the job training in legal representation of the indigent. We must retain experienced staff and minimize turnover and the constant retraining of new staff. An 8.3% inflation adjustment will continue to build on what the Governor and Legislature provided in FY22-23.

This issue impacts all agency activities.

Summary: The percentage used to calculate this salary adjustment increased from 6.5% to 8.3%, resulting in a difference of \$77,143 in Salaries and Benefits.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS APPEL DIV										21650000
PGM: PDA-15TH JUD CIRCUIT										21651500
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
OTHER PROGRAMS										4200000
COST OF LIVING ADJUSTMENT FOR ALL STAFF										4203A70

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	27,574		5,393	32,967	0.00	32,967
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0002 001	0.00	131,569		51,601	183,170	0.00	183,170
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND	0.00	159,143		56,994	216,137		216,137

A14 - AGY AMD REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	36,247		7,090	43,337	0.00	43,337
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0002 001	0.00	179,531		70,412	249,943	0.00	249,943

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
PUBLIC DEFENDERS APPEL DIV						21650000
PGM: PDA-15TH JUD CIRCUIT						21651500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
COST OF LIVING ADJUSTMENT FOR ALL STAFF						4203A70

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							293,280
	0.00	215,778		77,502	293,280		293,280

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SALARY AND BENEFITS ADJUSTMENT							4205A40
SALARY RATE							000000
SALARY RATE.....	75,000	405,000			330,000		
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	104,416	563,842			459,426		1000 1
TOTAL: SALARY AND BENEFITS ADJUSTMENT							4205A40
TOTAL ISSUE.....	104,416	563,842			459,426		
TOTAL SALARY RATE.....	75,000	405,000			330,000		

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS APPEL DIV										21650000
PGM: PDA-15TH JUD CIRCUIT										21651500
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
OTHER PROGRAMS										4200000
SALARY AND BENEFITS ADJUSTMENT										4205A40

The Florida Public Defender's Association (FPDA) is seeking to provide a professional-level salary for all Assistant Public Defenders (APDs - class codes 5901 and 5909) by requesting an increase of the base minimum starting salary for APDs from \$50,000 to \$65,000. Inflation coupled with exorbitant increases in rents throughout the state is making it impossible to attract and retain enough attorneys to work in our offices.

In FY19-20 the Legislature increased the minimum starting salary for APDs from \$39,000 to \$50,000, an \$11,000 increase. This increase was extremely important and appreciated, yet still left the starting salary well below what it needed to be in order to draw entry level/less experienced attorneys to Public Defender and State Attorney offices. The raises granted by the Legislature during last year's session has allowed most offices to raise their starting salaries above the minimum set in FY19-20, but offices are still having difficulty attracting and retaining APDs.

Entry-level APDs have completed 4 years of college and 3 years of law school. They are often saddled with huge amounts of student loans and face an increasingly high cost of living in our state. Simply stated, the current mandated starting salary of \$50,000 is not sufficient to attract and retain attorneys at an adequate level. We are asking to provide a professional-level salary for entry-level APDs so that they can afford to do this important work.

In comparison, Florida's minimum wage for state employees in January 2020 was \$8.56/hour, the equivalent of a \$17,805 per year salary. Starting in July 2022, the legislature increased that to \$15/hour, the equivalent of a \$31,200 annual salary or \$13,395 per year increase. In essence, we are requesting the Legislature to do the same thing for our attorneys by increasing the minimum annual starting salary from \$50,000 to \$65,000, or a \$15,000 per year increase.

An increase to the minimum base salary rate for Assistant Public Defenders to \$65,000, comparable to what the Legislature did with the state employment minimum wage, would make public service in the Judicial System more attractive to a wider-range of entry level/less experienced attorneys. It is crucial that we offer a professional livable wage in this time of unprecedented inflation.

Rate and associated benefits are required for both Trial and Appellate level Public Defender circuits.

This issue impacts all agency activities.

Amended 2023-24 Narrative after February 8, 2023

The Florida Public Defender's Association (FPDA) is seeking to provide a professional-level salary for all Assistant Public Defenders (APDs - class codes 5901 and 5909). Inflation coupled with exorbitant increases in rents throughout the state is making it impossible to attract and retain enough attorneys to work in our offices. In order to keep current APDs and recruit new APDs to fill vacancies, the FPDA is requesting a \$15,000 pay increase for all authorized APD positions as follows: an increase of the base minimum starting salary for APDs from \$50,000 to \$65,000, coupled with a

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS APPEL DIV										21650000
<u>PGM: PDA-15TH JUD CIRCUIT</u>										21651500
PUBLIC PROTECTION										12
<u>LEGAL REPRESENTATION</u>										<u>1203.00.00.00</u>
OTHER PROGRAMS										4200000
SALARY AND BENEFITS ADJUSTMENT										4205A40

corresponding \$15,000 increase for all filled APD positions to address the resulting compression.

For FY22-23 the Legislature increased approved raises for APDs and ASAs between \$5,000 and \$10,000, resulting in average raises of around \$7,000. Those raises are greatly appreciated, and they helped reduce the turnover level. However, high inflation and high rents eroded the effect of this unprecedented increase, resulting in continued turnover of experienced attorneys earlier, and more than 250 APD vacancies.

APDs are leaving public service faster than they can be trained and replaced. The high turnover rates and resulting experience drain create situations where attorneys handle serious felony cases long before they are ready to do so, and the fewer filled APD positions means higher cases loads for remaining APDs. The \$15,000 increase for all authorized APD positions is necessary to attract attorneys (fill the vacancies) and retain existing attorneys (significantly reduce turnover). The per authorized position increase will allow circuits to increase starting salaries and address any resulting compression issues, as well as the associated salary rate and benefits to address recruitment and retention issues.

Rate and associated benefits are required for both Trial and Appellate level Public Defender circuits.

This issue impacts all agency activities.

Summary: At the time of this amended request, PD15-Appellate has 27 authorized APD FTE positions, as stated in LRPP production APD turnover report. Therefore, the total rate amount requested for this issue is 405,000 which is the amount needed to provide the requested \$15,000 pay increase for all authorized attorney positions (class codes 5901 and 5909) as listed above. The total rate amount requested for this issue has increased by 330,000, resulting in a difference of \$459,426 in Salaries and Benefits.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

JUSTICE ADMINISTRATION										21000000
PUBLIC DEFENDERS APPEL DIV										21650000
PGM: PDA-15TH JUD CIRCUIT										21651500
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
OTHER PROGRAMS										4200000
SALARY AND BENEFITS ADJUSTMENT										4205A40

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	75,000		29,416	104,416	0.00	104,416
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							104,416
	0.00	75,000		29,416	104,416		104,416

A14 - AGY AMD REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	405,000		158,842	563,842	0.00	563,842
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							563,842
	0.00	405,000		158,842	563,842		563,842

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
JUSTICE ADMINISTRATION						21000000
CAPITAL COLLATERAL REG COU						21700000
PGM: NORTH REGION COUNSEL						21701000
CAP JUSTICE REP/N REG COUN						21701001
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
INFORMATION TECHNOLOGY CRITICAL						
NEEDS						36201C0
SPECIAL CATEGORIES						100000
OPERATING EXPENDITURES						103230
GENERAL REVENUE FUND -STATE	1,385	1,385	900			1000 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Google Apps, hereinafter referred to as G-mail, encompasses our entire agency's email. It is an all-in-one enterprise email account. It allows our users to access their agency email from anywhere and at any time an internet connection is available. This can be on a desktop computer, laptop, tablet, cell phone, etc. Therefore, CCRC-North employees can work anytime. There is no 'down-time', as with a traditional server system for it to back-up, run updates/maintenance, etc. Additionally, G-mail is maintained/updated and backed-up through-out multiple locations across the USA. Therefore, should one back-up system fail, due to technology failure or a force of nature, or any other reason, CCRC-North's emails are always safe, secure and are able to be retrieved. G-mail also has multiple apps with the ability to be used directly on many different types of technology with different applications available. Additionally, CCRC-North does not have the expense of having to periodically pay for updates/new versions of an email software program as it is an all-in-one account. Also, CCRC-North does not have the expense of a traditional server, nor the need, at this point in time, for a full-time Information Technology support staff employee. This saves the state and CCRC-North money. This enables CCRC-North employees to be readily available and keeps the agency costs to a minimum while creating the utmost efficiency.

\$12/user/month = \$144/user/yr;  
 \$144/user/yr x 20 current users = \$2,880  
 \$144/user/yr x 1 new user (FY 2023-2024) = \$144  
 (\$2,880 + \$144 = \$3,024/yr)

Box.com, hereinafter referred to as Box, encompasses the entire agency's files. It is an all-in-one enterprise server account. It allows CCRC-North users to access CCRC-North's files from anywhere there is internet access. All agency files are stored on Box, whether they are work product files, client records, investigation, etc. This enables any agency employee to access the files as needed, at any given time, at any hour. Also, this system allows CCRC-North to share specific files or folders with experts for their use in our legal representation. This cuts down employee hours needed to reproduce documents to send to an expert, which in turns saves money on mail/shipping fees. Also, CCRC-North can share folder(s) with public and/or private entities, thus allowing them to upload files, such as records, albeit pdf



COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION					21000000
CAPITAL COLLATERAL REG COU					21700000
PGM: NORTH REGION COUNSEL					21701000
CAP JUSTICE REP/N REG COUN					21701001
PUBLIC PROTECTION					12
LEGAL REPRESENTATION					1203.00.00.00
AGENCY-WIDE INFORMATION TECHNOLOGY					3620000
INFORMATION TECHNOLOGY CRITICAL NEEDS					36201C0

files, audio and/or video files, etc., necessary for our legal representation. This in turn, saves time and money, and is more efficient. This also lessens the risk of breaches of the confidentiality of CCRC-North client records and case file. Access to Box can be on a desktop, computer, laptop, tablet, cell phone, etc. Therefore, CCRC-North employees can work anytime 24/7 as needed to assist CCRC-North clients in their legal representation. There is no 'down-time', as with a traditional server system for it to back-up, run updates/maintenance, etc. Additionally, Box is maintained/updated, backed-up, through-out multiple locations across the USA. Therefore, should one back-up system fail, due to technology failure or a force of nature, or any other reason, our files are always still safe, secure and are able to be retrieved. Box also has multiple apps for it to be able to be used directly on many different types of technology with different applications available. CCRC-North does not have the expense of periodically paying for updates/new versions of a software program, as it is an all-in-one account. Also, CCRC-North does not have the expense of a traditional server, back-up, and other server components, nor the need, at this point in time, for a full-time Information Technology support staff employee. This saves the state and CCRC-North time and money and allows employees to work at any time and at any place thereby increasing CCRC-North's efficiency in its legal representation.

\$28.39/user/month = \$340.68/user/yr;  
 \$340.68/user/yr x 20 current users = \$6,813.60  
 \$340.68/user/yr x 1 new users (FY 2023-2024) = \$340.68  
 (\$6,813.60 + \$340.68 = \$7,154.28)

Information Technology Services:

Information Technology, hereinafter referred to as IT, initial set-up and installation encompasses multiple steps for a new employee to be fully technologically functional. Computers have several pieces of equipment, cables/cords, and software to make it all work together, including, but not limited to printer set-up, scanning and security settings. Additionally, there are multiple software programs that must be installed depending upon the employee's job description within CCRC-North. Thereafter, the computer and any additional equipment for that computer must be connected to the network. This requires cabling, connections and software programming. This enables the employee internet access, and access to emails, agency files, and other legal and investigative research as the employee's job necessitates. CCRC-North does not have an immediate need for an IT support staff employee. As such, this provides the state of Florida and CCRC-North with substantial savings. However, it also requires someone to do this job on an 'as-needed' basis. Following the IT initial set-up and installation, the Information Technology Managed Support Services takes over the management of the new employee's computer system.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24	
POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
JUSTICE ADMINISTRATION					21000000
CAPITAL COLLATERAL REG COU					21700000
PGM: NORTH REGION COUNSEL					21701000
CAP JUSTICE REP/N REG COUN					21701001
PUBLIC PROTECTION					12
LEGAL REPRESENTATION					1203.00.00.00
AGENCY-WIDE INFORMATION TECHNOLOGY					3620000
INFORMATION TECHNOLOGY CRITICAL NEEDS					36201C0

one-time non-recurring installation and configuration of IT equipment for additional 1 FTE at a total lump-sum pricing of \$900

This issue impacts the following activities of this agency: Death Penalty Case Preparation and Death Penalty Legal Counsel.

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OTHER PROGRAMS					4200000
PAY EQUITY INCREASE FOR CAPITAL ATTORNEYS					4200A40
SALARY RATE					000000
SALARY RATE.....	150,000			150,000	
SALARIES AND BENEFITS					010000
GENERAL REVENUE FUND -STATE	208,830			208,830	1000 1
TOTAL: PAY EQUITY INCREASE FOR CAPITAL ATTORNEYS					4200A40
TOTAL ISSUE.....	208,830			208,830	
TOTAL SALARY RATE.....	150,000			150,000	

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023

The law offices of the Capital Collateral Regional Counsels have historically experienced difficulty in recruiting and retaining highly qualified attorneys to work in the extremely complex and specialized area of postconviction death penalty representation. Capital postconviction is exceptionally difficult to master, and requires expertise in both the

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
JUSTICE ADMINISTRATION										21000000
CAPITAL COLLATERAL REG COU										21700000
PGM: NORTH REGION COUNSEL										21701000
CAP JUSTICE REP/N REG COUN										21701001
PUBLIC PROTECTION										12
<u>LEGAL REPRESENTATION</u>										<u>1203.00.00.00</u>
OTHER PROGRAMS										4200000
PAY EQUITY INCREASE FOR CAPITAL ATTORNEYS										4200A40

state and federal courts; expertise that is well beyond the requirements of most other government lawyers. The Florida Supreme Court recently amended Rule 3.112(k) of the Florida Rules of Criminal Procedure by greatly increasing the experience necessary in order to become a lead attorney in capital postconviction cases. In order to represent death sentenced inmates in their postconviction appeals a lead attorney must have at least five years of experience, three of which must be in the postconviction process AND have participated in at least five specific proceedings in the capital case arena, two of which must be in postconviction litigation. While these requirements reflect the intent of the Court to have more experienced attorneys handle capital postconviction proceedings, the rule exacerbates the already difficult task of recruiting and retaining attorneys at the CCRCs, as only those attorneys with years of experience and correspondingly high salary expectations will qualify.

The CCRC offices employ a team concept of a first and second chair attorney when each case is litigated through the postconviction process. The goal is for the team to stay together for several years so the second chair attorney can become experienced enough to meet the stringent requirements required of a first chair attorney. When a second chair attorney leaves a CCRC office, often for a better compensation package in another state agency, it has a significant impact on the continuity of representation and creates a loss of productivity while retraining a new second chair counsel. Increasing the salaries of second chair attorneys would provide the CCRC offices with the resources to keep the teams intact.

Retaining first chair attorneys is paramount to the CCRCs' ability to function and process its cases in a timely manner. Any loss of a first chair attorney substantially impacts the ability of the team to competently represent the clients. First chair attorneys are responsible for training second chair attorneys and coordinating the case for presentation in the state and federal courts.

Between the Hurst resentencing, new case appointments from the Florida Supreme Court, the backlog of cases due to Covid being prosecuted, and continued withdrawal from cases by private Registry attorneys, the CCRCs face a substantial increase in workload over the next several fiscal years.

Each Capital Collateral Regional Counsel's goal is to provide a high level of legal representation by qualified attorneys as well as meet stringent accountability and performance measures set by the legislature that can only be met by attracting and retaining qualified staff. To address the ongoing retention and recruitment problem, the CCRCs are asking for an increase of \$15,000 per authorized attorney position which will allow the CCRCs to increase the assistant capital collateral regional counsel starting salary and address any resulting compression issue as well as the associated salary rate and benefits to address retention and recruitment issues. In order to recruit and retain staff, compete with similarly situated government agencies, and continue to meet legislative performance measures, the CCRCs are requesting a \$15,000 increase in salary for every authorized attorney position.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

JUSTICE ADMINISTRATION										21000000
CAPITAL COLLATERAL REG COU										21700000
PGM: NORTH REGION COUNSEL										21701000
CAP JUSTICE REP/N REG COUN										21701001
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
OTHER PROGRAMS										4200000
PAY EQUITY INCREASE FOR CAPITAL ATTORNEYS										4200A40

Capital Collateral Regional Counsel North is requesting a salary pay adjustment in the amount of \$150,000. (10 authorized attorney positions x \$15,000 = \$150,000) plus corresponding benefits and rate in the amount of \$58,830 for a total of \$208,830. This will allow Capital Collateral Regional Counsel North to compensate attorneys on a comparable level with similarly situated assistant state attorneys, assistant public defenders, assistant criminal conflict and civil regional counsels, and to recruit new attorneys at the experience level required by the rule set forth by the Florida Supreme Court.

Activity: Death Penalty Case Preparation, Death Penalty Legal Counsel

Summary: This is a new issue.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N0001 001	0.00	150,000	58,830	208,830	0.00	208,830
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
0.00	150,000	58,830	208,830			208,830

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
CAPITAL COLLATERAL REG COU						21700000
PGM: NORTH REGION COUNSEL						21701000
CAP JUSTICE REP/N REG COUN						21701001
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						<u>1203.00.00.00</u>
TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND.....	1,385	210,215	900		208,830	1000
SALARY RATE.....		150,000			150,000	
	=====	=====	=====	=====	=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
CAPITAL COLLATERAL REG COU						21700000
PGM: MID REGION COUNSEL						21702000
CAP JST REP - MID REG CNSL						21702001
<u>PUBLIC PROTECTION</u>						12
<u>LEGAL REPRESENTATION</u>						1203.00.00.00
EQUIPMENT NEEDS						2400000
ADDITIONAL EQUIPMENT - MOTOR						
VEHICLES						2402400
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
CAPITAL COLLATERAL REG TF -STATE	45,000	61,305	61,305		16,305	2073 1
	=====	=====	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Capital Collateral Regional Counsel - Middle Region (CCRC-Middle) covers a large regional area of Florida to include Brevard, Citrus, DeSoto, Flagler, Hardee, Hernando, Highland, Hillsborough, Lake, Manatee, Marion, Orange, Osceola, Pasco, Pinellas, Polk, Putnam, St. Johns, Sarasota, Seminole, Sumter, and Volusia counties, which requires attorneys, investigators and other staff members to travel over thousands of square miles in the state to perform the state statutory and federally Constitutional mandate of the agency's duties.

Each year, CCRC-Middle uses state funding to pay for rental vehicles, Uber and Taxi services, and mileage at 44.5 cents per mile to perform agency duties. In FY 21-22 CCRC-Middle expended approximately \$20,000 in travel costs. In FY 19-20, CCRC-Middle expended approximately \$15,000 in travel costs. FY 20-21 was shortened by one-third due to the Covid-19 shut down. Calculated over a normal 5-year period, the cost of travel totals nearly \$100,000 for non-shortened years. These costs do not include gasoline, which is also paid by the agency for the use of rental vehicles. By CCRC-Middle purchasing one vehicle using Trust Fund dollars, one sedan, at a total cost of \$45,000, and that cost averaged over a life span of 5 years, the annual cost CCRC-Middle would save per year should be \$11,000 saved. This is a significant savings to the state in several ways: First, the average cost per year for travel will be reduced, saving the state over the 5-year period; and second, the funds to purchase the vehicles will be with Trust Fund dollars, not General Revenue dollars, which are currently used to pay travel, actually saving 100 percent of General Revenue dollars for travel.

CCRC-Middle was appropriated trust fund authority to purchase two vehicles in the FY2022-23 LBR, using OPBs guidelines and DMS's contracts, however the authority was insufficient to purchase two vehicles due to the inflation of the contract price after the LBR submission. Even though the Legislature clearly approved and showed the intent to let us purchase two vehicles, the difference between when the LBR was originally requested and when the contract was modified, prevented us from getting that second vehicle. With the inability to obtain additional motor vehicle authority in a current year, a second LBR request for a second vehicle is being submitted for the FY2023-24 LBR.

The vehicle purchased in FY2022-23 has a \$38,000 price tag for the Ford Explorer. Thus, \$45,000 seems reasonable to ask in anticipation of more price increases for a \$38,000 vehicle. If the price comes in at \$42,000, then \$38,000 won't be

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
CAPITAL COLLATERAL REG COU						21700000
PGM: MID REGION COUNSEL						21702000
<u>CAP JST REP - MID REG CNSL</u>						21702001
<u>PUBLIC PROTECTION</u>						12
<u>LEGAL REPRESENTATION</u>						<u>1203.00.00.00</u>
EQUIPMENT NEEDS						2400000
ADDITIONAL EQUIPMENT - MOTOR						
VEHICLES						2402400

enough and the authority will have to revert and a new request for a third year would have to be submitted. The remaining \$3,000.00 (in authority only) would simply be reverted, under this scenario. There is no way to know how much inflation in contract pricing will occur 12 to 18 months from now.

Additionally, the "sedans" we were looking at purchasing in the current fiscal year are on a TBD status with no indication when they would be available for purchase. We need a full-sized vehicle, not a compact, to handle the travel of multiple employees, experts, their luggage and volumes of banker boxes to and from hearings and the state prison(s) across a very-wide region of the state. Thus, the quote for the Ford Explorer (most basic model).

CCRC-Middle is requesting Trust Fund authority of \$45,000 for FY 23-24 to purchase one sedan.

Activities: Death Penalty Case Preparation, Death Penalty Legal Counsel.

Amended FY2023-24 Narrative after February 8, 2023

The CCRC-Middle Region covers a large regional area of Florida to include Brevard, Citrus, DeSoto, Flagler, Hardee, Hernando, Highland, Hillsborough, Lake, Manatee, Marion, Orange, Osceola, Pasco, Pinellas, Polk, Putnam, St. Johns, Sarasota, Seminole, Sumter, and Volusia counties, which requires attorneys, investigators and other staff members to travel over thousands of square miles in the state to perform the state statutory and federally Constitutional mandate of the agency's duties. CCRC-Middle obtained two vehicles last fiscal year. But the dramatic increase in caseload, due in part, to obtaining four additional cases from other CCRCs and additional cases from former Registry attorneys, has also dramatically increased the workload for CCRC-Middle.

CCRC-Middle still has to turn to Avis to rent vehicles because the two CCRC-Middle vehicles are in constant use. CCRC Middle currently has 13 cases in the stage of litigation where evidentiary hearings will be conducted in the next fiscal year. That number represents more than double the number which are typically conducted. The reason for the significantly greater number is that the Covid -19 pandemic caused the cases to be continued at the trial level, created an abnormal glut of new cases to be assigned to our office. Additionally, the Hurst cases caused multiple resentencing procedures to take places. Lastly, four new cases were assigned to CCRC-Middle due to withdrawals by other CCRC offices because of conflicts of interest. Additionally, the Legislature is proposing to ease the requirements for a death conviction from 12-0 jury vote to 8-4 jury vote. This will immediately impact the workload of the CCRCs.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
JUSTICE ADMINISTRATION										21000000
CAPITAL COLLATERAL REG COU										21700000
PGM: MID REGION COUNSEL										21702000
CAP JST REP - MID REG CNSL										21702001
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
EQUIPMENT NEEDS										2400000
ADDITIONAL EQUIPMENT - MOTOR										
VEHICLES										2402400

These hearings require the entire assigned team (two attorneys, one investigator and one support staff) and most times two teams (doubling the number of travelers) to travel to the hearing location in the state designated by the courts in the CCRC-Middle region of operation. Hearings occur over multiple days. Team travelers have to take boxes of files with homicide records and their luggage. A Ford Expedition is capable of transporting two teams and their records and luggage without a need for a second vehicle or a rental vehicle. Also, an Expedition can act as a transport vehicle when boxes of records have to be transported between CCRC and other agencies or entities a frequent occurrence.

Each year, CCRC-Middle uses state funding to pay for rental vehicles, Uber and Taxi services, and mileage at 44.5 cents per mile to perform agency duties. In FY 21-22 CCRC-Middle expended approximately \$20,000 in travel costs. In FY 19-20, CCRC-Middle expended approximately \$15,000 in travel costs. FY 20-21 was shortened by one-third due to the Covid-19 shut down. Calculated over a normal 5-year period, the cost of travel totals nearly \$100,000 for non-shortened years. These costs do not include gasoline, which is also paid by the agency for the use of rental vehicles. By CCRC-Middle purchasing one vehicle using Trust Fund dollars one Ford Expedition -- at a total cost of \$61,305, and that cost averaged over a life span of 5 years, the annual cost CCRC-Middle would save per year should be more than \$11,000 saved. This is a significant savings to the state in several ways: First, the average cost per year for travel will be further reduced, saving the state during the 5-year period; and second, the funds to purchase the vehicles will be with Trust Fund dollars, not General Revenue dollars, which are currently used to pay travel, actually saving 100 percent of General Revenue dollars for other travel or office-related expenditures.

Activities: Death Penalty Case Preparation, Death Penalty, Legal Counsel

Summary: CCRC-Middle is requesting Trust Fund Authority of \$61,305 for FY 23-24 to purchase one Ford Expedition (State Contract No. 25100000-22-SRCWL-ACS; Model Code: U1H; Page 13, Line No. 45.) This is an increase of \$16,305 from the original request.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
CAPITAL COLLATERAL REG COU						21700000
PGM: MID REGION COUNSEL						21702000
CAP JST REP - MID REG CNSL						21702001
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
INFORMATION TECHNOLOGY CRITICAL						
NEEDS						36201C0
SPECIAL CATEGORIES						100000
OPERATING EXPENDITURES						103230
GENERAL REVENUE FUND -STATE	64,270	64,270	16,480			1000 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Office of Capital Collateral Regional Counsel, Middle Region (CCRC-Middle) continues to upgrade its Information Technology infrastructure to meet the current needs of the agency and to meet the security requirements of the Supreme Court, due to the sensitive nature of the agency's legal material content, and that of CJIS (Criminal Justice Information System), due to this agency having volumes of copies of sensitive law enforcement and investigative material. CCRC-Middle is still playing "catch-up" for years of not receiving adequate funding. Now that CCRC-Middle has a network, which houses its Administrative and Legal Case-Management systems, in "the Cloud," CCRC-Middle is in need of additional IT services to include tighter internet and on-line security, including two-factor authentication, and Disaster Recovery. Unlike the State Attorneys and Public Defenders, CCRC-Middle depends solely on General Revenue dollars from the Legislature to fund its IT needs, including, but not limited to, the ability to secure and back-up its internal network.

The volumes of data housed by CCRC-Middle literally go back decades. A large portion of this housed data is no longer reproduceable, as other agencies or entities that housed the original data either don't keep it, or have simply closed shop. THIS DATA CANNOT, UNDER ANY CIRCUMSTANCES, BE LOST. The biggest threats to that data are ransomware and, more likely, primary server failure. First and foremost, malware, or ransomware, Disaster Recovery can restore data that would otherwise be lost, or stolen and held "hostage." This eliminates or greatly reduces the threat of ever having to pay a nefarious actor to restore data. Second, and more likely, is a server failure or electrical (lightening) surge that destroys the primary service that store the data. A disaster recovery service can restore such a catastrophic loss in a matter of minutes or hours instead of days - and even possibly months - saving tens of thousands of dollars in personnel hours. Disaster recovery as a service (DRaaS) is duplication or remaking of the primary physical on-site or off-site virtual servers by a state-approved vendor, in this case DSM Technologies, to provide failover in the event of a man-made or natural catastrophic server failure. The following list of IT services is based upon a quote from DSM Technologies, a state-approved IT vendor:

Disaster Recovery Orchestrated Recovery: \$2,456.79 per month. Annual Recurring total: \$29,481.48.  
 Disaster Recovery Orchestrated Recovery Installation: Non-recurring total: \$6,353.28.



	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
CAPITAL COLLATERAL REG COU						21700000
PGM: MID REGION COUNSEL						21702000
CAP JST REP - MID REG CNSL						21702001
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
PAY EQUITY INCREASE FOR CAPITAL						
ATTORNEYS						4200A40

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended FY2023-24 Narrative after February 8, 2023

The law offices of the Capital Collateral Regional Counsels have historically experienced difficulty in recruiting and retaining highly qualified attorneys to work in the extremely complex and specialized legal area of postconviction, death penalty representation. This is due primarily to the fact that capital attorneys in similar government agencies historically received significantly higher salaries. Capital postconviction is exceptionally difficult to master, and requires expertise in both the state and federal courts; expertise that is well beyond the requirements of most other government attorneys.

In order to represent death-sentenced inmates in their postconviction appeals, a lead attorney must have at least five years of experience. Three of those years' experience must be in the postconviction process AND have participated in at least five specific proceedings in the capital case arena, and two of those years' experience must be in actual postconviction litigation. While these requirements reflect the intent of the Court to have more experienced attorneys handle capital postconviction proceedings, a court rule exacerbates the already difficult task of recruiting and retaining attorneys at the CCRCs, as only those attorneys with years of experience, and correspondingly high salary expectations, will qualify.

The Legislative Budget Requests from the State Attorneys and Public Defenders are requesting a \$15,000.00 salary increase for all ASA's and APD's, citing high turnover rates and an inability to compete with the salaries currently being paid in the private and public sector. CCRC-Middle has the same issues in retaining qualified attorneys to represent clients in the highly specialized and complex field of postconviction litigation in death penalty cases. These retention issues would be severely exacerbated should the ASA and PD offices receive \$15,000.00 attorney raises and the CCRC offices did not. Such an imbalance would make it virtually impossible for the CCRC offices to retain qualified attorneys to handle postconviction death penalty cases.

Retaining attorneys is paramount to the CCRCs' ability to function and process its cases in a timely manner. Any loss of attorneys substantially impacts the ability of the team to competently represent the clients. First-chair attorneys are responsible for training second-chair attorneys and coordinating cases for presentation in the state and federal courts. Florida Rule of Criminal Procedure 3.112(k) creates stringent requirements for becoming a first chair lawyer in capital

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
CAPITAL COLLATERAL REG COU						21700000
PGM: MID REGION COUNSEL						21702000
CAP JST REP - MID REG CNSL						21702001
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
PAY EQUITY INCREASE FOR CAPITAL						
ATTORNEYS						4200A40

cases.

Each Capital Collateral Regional Counsel's goal is to provide a high level of legal representation by qualified attorneys, as well as to meet stringent accountability and performance measures set by the Legislature that can only be met by retaining qualified legal staff.

CCRC-M also has a request in a different amended LBR concerning additional Rate for three (3) vacant position in order to hire additional attorneys to alleviate increased work load issues that request and this Amended LBR are entirely separate and address different issues.

The CCRC-Middle is requesting \$270,000 in salaries and \$105,894 in benefits for a total request of \$375,894 in Salaries and Benefits.

The CCRC-Middle currently has 18 Assistant CCRCs (\$15,000 X 18 = \$270,000) in SALARIES.

CCRC-Middle is requesting \$105,894 in BENEFITS.

TOTAL SALARIES & BENEFITS REQUEST BY CCRC-MIDDLE IS: \$375,894

Activities: Death Penalty Case Preparation, Death Penalty Legal Counsel

Summary: This is a new issue.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

JUSTICE ADMINISTRATION 21000000  
 CAPITAL COLLATERAL REG COU 21700000  
 PGM: MID REGION COUNSEL 21702000  
 CAP JST REP - MID REG CNSL 21702001  
PUBLIC PROTECTION 12  
LEGAL REPRESENTATION 1203.00.00.00  
 OTHER PROGRAMS 4200000  
 PAY EQUITY INCREASE FOR CAPITAL ATTORNEYS 4200A40

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS	
A14 - AGY AMD REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	270,000		105,894	375,894	0.00	375,894
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND	0.00	270,000		105,894	375,894		375,894

SALARY RATE ADJUSTMENTS 51R0000  
 INCREASE CURRENT AUTHORIZED RATE 51R0100  
 SALARY RATE 000000  
 SALARY RATE..... 151,400 151,400

AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
JUSTICE ADMINISTRATION										21000000
CAPITAL COLLATERAL REG COU										21700000
PGM: MID REGION COUNSEL										21702000
<u>CAP JST REP - MID REG CNSL</u>										21702001
PUBLIC PROTECTION										12
<u>LEGAL REPRESENTATION</u>										<u>1203.00.00.00</u>
SALARY RATE ADJUSTMENTS										51R0000
INCREASE CURRENT AUTHORIZED RATE										51R0100

CCRC-Middle currently has 14 cases in the stage of litigation where evidentiary hearings will be conducted during the next fiscal year. That number represents more than double the number which are typically conducted. Never in the history of CCRC-Middle have this many new cases been litigated at one time. New cases assigned by the Florida Supreme Court require the highest amount of attorney and investigative work due to the one-year deadline imposed by the Florida Rules of Criminal Procedure to file a 3.851 motion. This means that all claims, which are going to be presented, must be developed during that time frame. This requires extensive travel to interview witnesses, retention of appropriate expert witnesses, records litigation, and the drafting of the 3.851 motion. Once the 3.851 motion is filed, then the Court is under strict guidelines imposed by the Timely Justice Act to set an evidentiary within 90 days of the case management conference. Evidentiary hearings typically last for one or two weeks and require the presentation of lay and expert witnesses and the presentation of relevant evidence. Fourteen (14) new cases is an extraordinarily large number given the tasks necessary to finalize and litigate a 3.851 motion in state court. The vast majority, if not all of the fourteen (14) new cases will have the 3.851 filing and an evidentiary hearing within the next fiscal year. The new cases and their locations are as follows:

Jonathon Alcegaire	Polk County
Michael Bargo	Marion County
Mark Poole	Polk County
Norman McKenzie	Flagler County
Rodney Newberry	Duval County
Sean Bush	St. Johns County
Jesse Bell	Lafayette County
James Colley	St. Johns County
Granville Ritchie	Hillsborough County
Wayne Doty	Bradford County

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
JUSTICE ADMINISTRATION										21000000
CAPITAL COLLATERAL REG COU										21700000
PGM: MID REGION COUNSEL										21702000
CAP JST REP - MID REG CNSL										21702001
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										<u>1203.00.00.00</u>
SALARY RATE ADJUSTMENTS										51R0000
INCREASE CURRENT AUTHORIZED RATE										51R0100

Benjamin Smiley                      Polk County  
 Donald Smith                            Duvall County  
 Michael Gordon                         Polk County  
 Khadafy Mullins                        Pinellas County

The reason for the significantly greater number is that the Covid -19 pandemic caused the cases to be continued at the trial level, creating an abnormal glut of new cases to be assigned to CCRC-Middle. Additionally, the Hurst cases caused multiple resentencing procedures to take places. Lastly, four (4) new cases were assigned to CCRC-Middle due to withdrawals in other regions because of conflicts of interest requiring CCRC-Middle attorneys to travel to the Northern Region of Florida to investigate cases and conduct evidentiary hearings. The Newberry, Bell, Doty and Smith cases are all originally CCRC-North cases later assigned to CCRC-Middle after the Courts found a conflict of interest.

The additional cases have caused a considerable strain in attorney and investigative workloads. This increased workload will continue after the evidentiary hearings are conducted as the cases move through the appellate process at the Florida Supreme Court and through Federal proceedings.

In order to alleviate these increased workload problems, and to meet stringent accountability and performance measures set by the Legislature and the Florida Supreme Court, CCRC-Middle needs to hire three (3) additional attorneys. However, the vacant positions from which these 3 attorneys would be hired have insufficient rate to fill the positions. Therefore, CCRC-Middle is requesting an additional \$151,400.00 in rate for those three (3) vacant positions. This request is separate and distinct from the \$15,000.00 salary and benefits raise request for existing attorney FTE positions at CCRC-Middle made in a separate, Amended LBR.

This will give the office the flexibility to fill 3 currently vacant assistant capital collateral regional counsel positions without the need for any increase in FTE positions or General Revenue funds.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

JUSTICE ADMINISTRATION										21000000
CAPITAL COLLATERAL REG COU										21700000
PGM: MID REGION COUNSEL										21702000
CAP JST REP - MID REG CNSL										21702001
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
SALARY RATE ADJUSTMENTS										51R0000
INCREASE CURRENT AUTHORIZED RATE										51R0100

Additional Rate Requested: \$151,400.00  
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Activity: Death Penalty Case Preparation, Death Penalty Legal Counsel

Summary: This is a new issue.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0001 001		151,400					
TOTAL SALARY RATE		151,400					

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TOTAL: LEGAL REPRESENTATION							1203.00.00.00
BY FUND TYPE							
GENERAL REVENUE FUND	64,270	440,164	16,480		375,894	1000	
TRUST FUNDS	45,000	61,305	61,305		16,305	2000	
TOTAL PROG COMP.....	109,270	501,469	77,785		392,199		
TOTAL SALARY RATE.....		421,400			421,400		



	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
CAPITAL COLLATERAL REG COU						21700000
PGM: SOUTH REGION COUNSEL						21703000
CAP JST REP - SRC						21703001
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
PRICE LEVEL INCREASES						2300000
BUILDING RENTAL FOR PRIVATELY OWNED						
OFFICE SPACE						2301900
SPECIAL CATEGORIES						100000
OPERATING EXPENDITURES						103230
GENERAL REVENUE FUND -STATE	25,404	25,404				1000 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Capital Collateral Regional Counsel, Southern Region's (CCRC-S) current lease June, 2019 and expires 84 full months following the commencement date. The leased space, which is 12,528 square feet, is necessary to accommodate 34 Full-Time Equivalent (FTEs), storage space for case related documents, work production areas, office furniture and technological equipment. The rent increase for FY 22-23 thru FY 23-24 is \$25,404.

Activity: Death Row Case Preparation, Death Penalty Legal Counsel.

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OTHER PROGRAMS						4200000
PAY EQUITY INCREASE FOR CAPITAL ATTORNEYS						4200A40
SALARY RATE						000000
SALARY RATE.....		285,000			285,000	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		396,778			396,778	1000 1
TOTAL: PAY EQUITY INCREASE FOR CAPITAL ATTORNEYS						4200A40
TOTAL ISSUE.....		396,778			396,778	
TOTAL SALARY RATE.....		285,000			285,000	



COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
JUSTICE ADMINISTRATION										21000000
CAPITAL COLLATERAL REG COU										21700000
PGM: SOUTH REGION COUNSEL										21703000
CAP JST REP - SRC										21703001
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										<u>1203.00.00.00</u>
OTHER PROGRAMS										4200000
PAY EQUITY INCREASE FOR CAPITAL ATTORNEYS										4200A40

Recruiting and retaining attorneys is paramount to the CCRCs' ability to function and process its cases in a timely manner. Any loss of a first chair attorney substantially impacts the ability of the team to competently represent the clients. First chair attorneys are responsible for training second chair attorneys and coordinating the case for presentation in the state and federal courts. Florida Rule of Criminal Procedure 3.112(k) creates stringent requirements for becoming a first chair lawyer in capital cases far beyond those of any other criminal attorney. In addition to creating an immediate void in competent second chair attorneys on CCRCs teams, when second chair attorneys leave a CCRC office, often for a better compensation package in another government agency or faster opportunity for promotion than exists in other government offices or private practice, it has a significant impact on the continuity of representation and creates a loss of productivity while a new second chair attorney is in training. Increasing the salaries of second chair attorneys would provide the CCRC offices with the resources to recruit and retain the legal teams.

The additional funds requested herein will not only allow the CCRC offices to recruit qualified attorney candidates, but also retain attorneys as they gain the qualifications to become lead attorneys rather than the present situation of continually having to hire new attorneys to replace those that have accepted higher paying jobs elsewhere - often leading to the inability of the CCRC offices to fill vacant lead attorney positions from within the office.

To address the ongoing recruitment and retention problem, the CCRCs are asking for an increase of \$15,000 per authorized attorney position which will allow the CCRCs to increase the assistant capital collateral regional counsel starting salary and address any resulting compression issue as well as the associated salary rate and benefits to address recruitment and retention issues. In order to recruit and retain staff, compete with similarly situated government agencies, and continue to meet legislative performance measures, the CCRCs are requesting a \$15,000 increase in salary for every authorized attorney position.

Capital Collateral Regional Counsel South is requesting a salary pay adjustment in the amount of \$285,000. (19 authorized attorney positions x \$15,000 = \$285,000) plus corresponding benefits and rate. This will allow Capital Collateral Regional Counsel South to compensate attorneys on a comparable level with similarly situated assistant state attorneys, assistant public defenders, assistant criminal conflict and civil regional counsels, and to recruit new attorneys at the experience level required by the rule set forth by the Florida Supreme Court.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

JUSTICE ADMINISTRATION										21000000
CAPITAL COLLATERAL REG COU										21700000
PGM: SOUTH REGION COUNSEL										21703000
CAP JST REP - SRC										21703001
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										<u>1203.00.00.00</u>
OTHER PROGRAMS										4200000
PAY EQUITY INCREASE FOR CAPITAL ATTORNEYS										4200A40

Summary: This is a new issue.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N0001 001	0.00	285,000	111,778	396,778	0.00	396,778
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
	0.00	285,000	111,778	396,778		396,778

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TOTAL: LEGAL REPRESENTATION						<u>1203.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND.....	25,404	422,182		396,778	1000	
SALARY RATE.....		285,000		285,000		

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
REGIONAL CONFLICT COUNSELS						21800000
PGM: REG CONFLICT CNSL-1ST						21800100
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
PRICE LEVEL INCREASES						2300000
BUILDING RENTAL FOR PRIVATELY OWNED						
OFFICE SPACE						2301900
SPECIAL CATEGORIES						100000
REG CONFLICT COUNSEL OPER						103227
GENERAL REVENUE FUND -STATE	37,048	37,048				1000 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Office of Criminal Conflict and Civil Regional Counsel, First Region (RC1) is requesting additional funding for building rental increase. Unlike similar judicially related offices, Criminal Conflict and Civil Regional Counsels are not provided office space in county owned buildings and must lease space on the private real estate market and procure separate contracts for utility services. RC1 currently has private leases for thirteen (12) offices in twelve (12) counties. RC1 facility leases for FY 22/23, total \$926,203 and are projected to increase, based on standard commercial real estate terms, \$37,048 or four (4) percent for FY 23/24.

Approval of this request will have a positive impact on RC1's Activity:  
 Regional Counsel Workload (ACT2000)

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OTHER PROGRAMS						4200000
COST OF LIVING ADJUSTMENT FOR ALL						
STAFF						4203A70
SALARY RATE						000000
SALARY RATE.....	648,247			648,247		
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	775,044			775,044		1000 1
TOTAL: COST OF LIVING ADJUSTMENT FOR ALL						4203A70
STAFF						
TOTAL ISSUE.....	775,044			775,044		
TOTAL SALARY RATE.....	648,247			648,247		

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
REGIONAL CONFLICT COUNSELS						21800000
PGM: REG CONFLICT CNSL-1ST						21800100
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
COST OF LIVING ADJUSTMENT FOR ALL						
STAFF						4203A70

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2023-24 Narrative after February 8, 2023

Office of Criminal Conflict and Civil Regional Counsel, 1st Region (RC) is requesting a 6.5% Inflation salary increase for all filled FTE personnel positions, employed as of June 30, 2023. Sky high inflation has decimated the earnings of Floridians. While the 5.38% inflation adjustment the legislature and the Governor approved for FY 22-23, helped our staff survive through the unprecedented gasoline prices and inflation rates, it was not enough to address the financial pressures our employees face every day.

Inflation is on an astonishing increase. The cost of basic living necessities such as housing, groceries, fuel, clothing, and childcare are far outpacing the salaries of state employees. When coupled with student loans, it impedes the ability of the Regional Conflict Counsels to provide a stable workforce which is critical to providing integrity in the Criminal Justice System. Regional Conflict Counsel offices frequently hire newly educated, less experienced workers at all staffing levels, providing vital on the job training in legal representation of the indigent. We must retain experienced staff and minimize turnover and the constant retraining of new staff. A 6.5% inflation adjustment will continue to build on what the Governor and Legislature provided in FY22-23.

At the time of this request, RC1 has \$ 11,923,759 appropriated in salary & benefits to pay authorized FTE. An across-the-board cost of living adjustment of 6.5% would be an increase of \$775,044 in salary & benefits for RC1. Therefore, RC1 is requesting \$775,044 in salary & benefits to provide an across-the-board cost of living adjustment of 6.5% to the office's FTE. Keeping the Regional Counsels on par with the State Attorneys and Public Defenders will ensure not only that we contribute to the function of justice, but to the significant savings to the State of Florida.

Summary: This is a new issue

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

JUSTICE ADMINISTRATION 21000000  
 REGIONAL CONFLICT COUNSELS 21800000  
 PGM: REG CONFLICT CNSL-1ST 21800100  
 PUBLIC PROTECTION 12  
 LEGAL REPRESENTATION 1203.00.00.00  
 OTHER PROGRAMS 4200000  
 COST OF LIVING ADJUSTMENT FOR ALL STAFF 4203A70

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS	
A14 - AGY AMD REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE N0001 001	0.00	648,247		126,797	775,044	0.00	775,044
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND	0.00	648,247		126,797	775,044		775,044

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ATTORNEY RECRUITMENT AND RETENTION 4206A00  
 SALARY RATE 000000  
 SALARY RATE..... 1,215,000 1,215,000  
 SALARIES AND BENEFITS 010000  
 GENERAL REVENUE FUND -STATE 1,691,524 1,691,524 1000 1  
 TOTAL: ATTORNEY RECRUITMENT AND RETENTION 4206A00  
 TOTAL ISSUE..... 1,691,524  
 TOTAL SALARY RATE..... 1,215,000 1,215,000

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION					21000000
REGIONAL CONFLICT COUNSELS					21800000
PGM: REG CONFLICT CNSL-1ST					21800100
PUBLIC PROTECTION					12
LEGAL REPRESENTATION					1203.00.00.00
OTHER PROGRAMS					4200000
ATTORNEY RECRUITMENT AND RETENTION					4206A00

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2023-24 Narrative after February 8, 2023

Recruitment and retention of Assistant Regional Counsel (ARC) FTE is a major priority for the Office of Criminal Conflict and Civil Regional Counsel, 1st Region (RC1) just as the State Attorneys and Public Defenders. If raises are granted to those agencies for those reasons, it is imperative that Regional Counsel's offices receive the same increases. Therefore, RC1 is requesting a \$15,000 pay increase for all authorized ARC positions just as Public Defenders and State Attorneys are requesting for their attorneys.

In FY 2019-2020, the Legislature increased the minimum starting salary for Assistant State Attorneys and Assistant Public Defenders to \$50,000 but did not increase the minimum pay for Assistant Regional Counsels. The State Attorneys and Public Defenders are asking to increase that yet again in addition to the \$15,000 increase for all attorneys and if the attorneys who choose to work for the Regional Counsels are left behind yet again, it will become difficult and eventually impossible to recruit and retain attorneys to do essentially the same job that they would be doing at the Public Defender or State Attorneys offices. Without this increase, the Regional Counsels will not be able to continue not only their essential function, but the significant savings to the State. For the current fiscal year, the legislature appropriated an increase of 5.38% and an additional \$5,000 per attorney for all ARCs, effectively increasing salaries by approximately \$7,000. This increase was given to all Assistant Public Defenders and Assistant State Attorneys and like them, inflation and the high cost of housing in Florida have combined to erode the effect of this unprecedented increase and the concomitant ability to recruit and retain attorneys. Just like the Assistant Public Defenders and Assistant State Attorneys, ARC's are leaving not just for private law firms that are paying significantly more than the starting salaries approved by the Florida legislature, but for the State Attorneys and Public Defender's offices that can also pay more and with higher starting salaries. RC1 and the other offices of Criminal Conflict are finding it increasingly difficult to compete for talent and the cases they handle are just as serious and complex as all the cases handled by the State Attorneys and Public Defenders. Just as the Public Defenders and State Attorneys, RC1 is asking for an increase of \$15,000 per authorized attorney position to address this ongoing retention and recruitment problem. As of the time of this request, RC1 has 60 ARC FTE positions, 20 ARC Supervisor positions, and 1 Chief ARC. Therefore, the total rate amount requested for this issue is \$1,215,000 which is the amount needed to provide the requested \$15,000 pay increase for all authorized attorney positions. Benefits would be estimated at \$476,524 for a total of \$1,691,524.

The requested pay increases will provide RC1 and the other offices of Criminal Conflict with much-needed help in keeping our trained Assistant Regional Counsel FTE and recruiting new Assistant Regional Counsel FTE against the recruiting efforts of not only the private sector but also the State Attorneys and Public Defenders where they could do essentially





COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
JUSTICE ADMINISTRATION										21000000
REGIONAL CONFLICT COUNSELS										21800000
PGM: REG CONFLICT CNSL-1ST										21800100
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
SALARY RATE ADJUSTMENTS										51R0000
INCREASE CURRENT AUTHORIZED RATE										51R0100
SALARY RATE										000000
SALARY RATE.....		800,000						800,000		

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2023-24 Narrative after February 8, 2023

Recruitment and retention of Assistant Regional Counsel (ARC) FTE is a major priority for the Office of Criminal Conflict and Civil Regional Counsel, 1st Region (RC1) just as the State Attorneys and Public Defenders. RC1 is requesting a \$10,000 increase in rate only from a starting rate of \$40,000 to \$50,000.

In FY 2019-2020, the Legislature increased the minimum starting salary for Assistant State Attorneys and Assistant Public Defenders to \$50,000 but did not increase the minimum pay for Assistant Regional Counsels or Assistant Regional Counsel Supervisors. The Regional Counsels are unable to recruit or retain any attorneys at the current minimum salary and do not pay any attorneys less than what they could make as an entry level attorney at the State Attorneys or Public Defenders offices so there would be no compression issues by raising the minimum salary. However, this minimum is necessary to avoid future shortfalls in rate and to avoid an even wider gap between the Regional Counsels and the State Attorneys and Public Defenders.

The State Attorneys and Public Defenders are now asking to increase their minimum salaries yet again in addition to the \$15,000 increase for all attorneys. If the attorneys who choose to work for the Regional Counsels are left behind yet again, it will become difficult and eventually impossible to recruit and retain attorneys to do essentially the same job that they would be doing at the Public Defender or State Attorneys offices. Without this increase, the Regional Counsels will fall even further behind in recruitment and retention of attorneys and will ultimately not be able to continue their essential function and the significant savings to the State.

As of the time of this request, RC1 has 60 Assistant Regional Counsel positions, and 20 Assistant Regional Counsel Supervisor positions. RC1 is requesting \$800,000 in rate to bring the minimum salary up to the same current minimum salary for attorneys as the State Attorneys and Public Defenders.

Summary: This is a new issue

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

JUSTICE ADMINISTRATION 21000000  
 REGIONAL CONFLICT COUNSELS 21800000  
PGM: REG CONFLICT CNSL-1ST 21800100  
 PUBLIC PROTECTION 12  
LEGAL REPRESENTATION 1203.00.00.00  
 SALARY RATE ADJUSTMENTS 51R0000  
 INCREASE CURRENT AUTHORIZED RATE 51R0100

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS						
	N0001 001	800,000				
TOTAL SALARY RATE		800,000				
=====						

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 TOTAL: LEGAL REPRESENTATION 1203.00.00.00  
 BY FUND TYPE  
 GENERAL REVENUE FUND..... 37,048 2,503,616 2,466,568 1000  
 SALARY RATE..... 2,663,247 2,663,247  
 =====

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
JUSTICE ADMINISTRATION										21000000
REGIONAL CONFLICT COUNSELS										21800000
PGM: REG CONFLICT CNSL-2ND										21800200
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
PRICE LEVEL INCREASES										2300000
BUILDING RENTAL FOR PRIVATELY OWNED										
OFFICE SPACE										2301900
SPECIAL CATEGORIES										100000
REG CONFLICT COUNSEL OPER										103227
GENERAL REVENUE FUND	-STATE	81,000	81,000							1000 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Criminal Conflict and Civil Regional Counsel, 2nd DCA (RC2) is requesting \$81,000 for increased rent obligations. Unlike other state agencies, RC2 must pay private owned building rent in 12 counties. The increased annual rents for all offices are \$19,699 after the 3% annual increase is calculated. In addition, RC2's Tampa office is currently scheduled for demolition and therefore, the office has to be relocated. The rent obligation in the new location has increased by \$60,923 annually. The total increases for RC2 rent obligations for FY 23-24 is \$80,623. RC2's total request is \$81,000.

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EQUIPMENT NEEDS										2400000
ADDITIONAL EQUIPMENT - MOTOR										
VEHICLES										2402400
SPECIAL CATEGORIES										100000
ACQUISITION/MOTOR VEHICLES										100021
GENERAL REVENUE FUND	-STATE		70,000		70,000				70,000	1000 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Criminal Conflict and Civil Regional Council, Fifth Region (RC5) on average is appointed to over 13,500 cases per year. RC5's jurisdiction includes 4 judicial circuits, 13 counties, and 22 courthouses. RC5 has eight offices with at least one office in each judicial circuit and the Casselberry, Florida office is the main office and administrative headquarters of the agency. The Casselberry office is located in the center of RC5's Region. It houses the administrative staff, the investigators, the social workers, and all the assistant regional council attorneys

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
REGIONAL CONFLICT COUNSELS						21800000
PGM: REG CONFLICT CNSL-2ND						21800200
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
EQUIPMENT NEEDS						2400000
ADDITIONAL EQUIPMENT - MOTOR						
VEHICLES						2402400

handling criminal and dependency cases in Orange, Seminole, Lake, and Volusia counties. The attorneys at work in the Casselberry office also cover daily dockets in all 13 counties throughout the Region due to employee turnover and vacancies; maternity, FMLA, and other leave; increase in caseloads due to Covid-19; and emergency situations. Further, six attorneys in the Casselberry Office handle death penalty cases and first-degree capital murder cases throughout all 13 counties. Dependency attorneys in the Casselberry office handle termination of parental right cases throughout the Region. Daily, an administrator, attorney, and/or a staff member is traveling throughout the Region to fulfill our duties and responsibilities pursuant to Florida Statute 27.511 by representing indigent individuals in over 20 different types of cases throughout 4 judicial circuits.

Mileage from the Casselberry office to the seven branch offices is outlined below.

- Casselberry to Viera, Brevard County = 62 miles
- Casselberry to Ridge Manor, Hernando County = 70 miles
- Casselberry to Tavares, Lake County = 35 miles
- Casselberry to Ocala, Marion County = 90 miles
- Casselberry to Kissimmee, Osceola County = 34 miles
- Casselberry to St. Augustine, St. John's County = 95 miles
- Casselberry to Daytona, Volusia County = 50 miles

Currently, RC5 reimburses its employees at the State rate of 44.5 cents per mile. In the last fiscal year, RC5 reimbursed employees from the Casselberry office \$41,321.

RC5 is requesting a nonrecurring sum of \$56,000 for an electric vehicle, specifically, the Hyundai IONIC 5 Electric vehicle with Smart Sense safety features. RC5 chose this vehicle for to be fiscally responsible with the taxpayer's money and also for environmental reasons. The cost includes the vehicle and the required electric charger. Having a vehicle for employee's use at the Casselberry office will eliminate a large portion of travel reimbursement and reduce normal wear and tear on employees' vehicles.

Amended 2023-24 Narrative after February 8, 2023

The Office of Criminal Conflict and Civil regional Counsel 2nd DCA is in dire need of vehicles. Currently, there are no vehicles available for employee travel, which results in employees utilizing their own vehicles or renting a vehicle for

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION					21000000
REGIONAL CONFLICT COUNSELS					21800000
PGM: REG CONFLICT CNSL-2ND					21800200
PUBLIC PROTECTION					12
LEGAL REPRESENTATION					1203.00.00.00
EQUIPMENT NEEDS					2400000
ADDITIONAL EQUIPMENT - MOTOR VEHICLES					2402400

intra-circuit and statewide travel. Employee mileage reimbursement and the cost of renting vehicles are a direct impact to the agency's state general revenue funds. The use of state-owned vehicles, purchased with the agency's operational funds, will ultimately result in a savings to the state.

The average agency expenditure is \$39,000 per year in employee related travel expenses, and in FY22-23 the agency projects to expend to approximately \$50,000 due to the additional travel for office investigator who used his personal vehicle and claimed miles out of his own tax return.

The average life span of a vehicle is ten years. The requested \$70,000 in operational fund is substantially less than the estimated \$500,000 in general revenue expenses related to travel over the next ten years. The Office of Criminal Conflict and Civil regional Counsel 2nd DCA, requests \$70,000 to purchase two new vehicles. This will allow for the purchase of 2 new vehicles at the standard rate of \$35,000 per vehicle.

Summary: This is a new issue request for RC02. The original narrative included above is a separate narrative request for another budget entity within the Department.

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PROGRAM OR SERVICE-LEVEL	
INFORMATION TECHNOLOGY	3630000
INFORMATION SECURITY MANAGER	36302C0
SPECIAL CATEGORIES	100000
REG CONFLICT COUNSEL OPER	103227

GENERAL REVENUE FUND -STATE 300,000 300,000 1000 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Amended 2023-24 Narrative after February 8, 2023

In August of 2022, the Office of Criminal Conflict and Civil Regional Counsel, 2nd DCA (RC2) suffered a cyber-attack and lost some information stored on agency's devices. To restore damaged IT devices and construction of a new more secure IT

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
REGIONAL CONFLICT COUNSELS						21800000
PGM: REG CONFLICT CNSL-2ND						21800200
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
INFORMATION SECURITY MANAGER						36302C0

environment RC2 hired a contractor who has expertise and knowledge in IT security management and services, as well as knowledge of the requirements found in the laws and rules of the State of Florida as required by S.282.318 (4), F.S.

RC2 anticipates the contractor should be able to provide ongoing security services, including 24/7 security monitoring, threat detection and remediation and other general IT Support services. RC2 also expects the contractor to leave the agency with a sustainable IT security plan and provide RC2's IT staff with the requisite skills and knowledge to maintain it.

Contracted Services requested \$25,000 per month x 12 months = \$300,000

CCCCRC2's total request for this issue is \$300,000.

Summary: This is a new issue

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OTHER PROGRAMS						4200000
COST OF LIVING ADJUSTMENT FOR ALL						
STAFF						4203A70
SALARY RATE						000000
SALARY RATE.....		750,000			750,000	
	=====	=====	=====	=====	=====	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		896,700			896,700	1000 1
	=====	=====	=====	=====	=====	
TOTAL: COST OF LIVING ADJUSTMENT FOR ALL						4203A70
STAFF						
TOTAL ISSUE.....		896,700			896,700	
TOTAL SALARY RATE.....		750,000			750,000	
	=====	=====	=====	=====	=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
REGIONAL CONFLICT COUNSELS						21800000
PGM: REG CONFLICT CNSL-2ND						21800200
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
COST OF LIVING ADJUSTMENT FOR ALL						
STAFF						4203A70

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2023-24 Narrative after February 8, 2023

Retention of trained support staff, investigators, and Assistant Regional Counsel Attorneys is a major priority for the Office of Criminal Conflict and Civil Regional Counsel, Second District Court of Appeal (OCCRC2). To keep current FTE and compete with the private sector, the OCCRC2 is requesting an across-the-board cost of living adjustment of 6.5% to combat the difficulties created by inflation and cost of living.

The private sector has been increasing salary offers and OCCRC2 is consistently having difficulty in competing with the private sector. Salaries are essential in keeping this office's trained support staff, investigators, and Assistant Regional Counsel Attorneys. Retaining attorneys and staff is a public safety issue since a decrease in staffing means higher caseloads for the remaining staff. The ability to retain competent, long-term attorneys and staff will provide much needed stability to the workforce that allows for the successful defense of indigent clients.

OCCRC2's retention issue can be resolved with the requested appropriation of \$896,700. Currently, OCCRC2 has \$11,519,703 appropriated for FY 22-23 in salary & benefits to pay authorized FTE. An across-the-board cost of living adjustment of 6.5% would be an increase of \$750,000 in base rate and \$146,700 in benefits for OCCRC2.

Therefore, OCCRC2 is requesting \$896,700 in salary & benefits to provide an across-the-board cost of living adjustment of 6.5% to the OCCRC2 FTE to retain current staffing levels.

Summary: This is a new issue

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

JUSTICE ADMINISTRATION 21000000  
 REGIONAL CONFLICT COUNSELS 21800000  
 PGM: REG CONFLICT CNSL-2ND 21800200  
 PUBLIC PROTECTION 12  
 LEGAL REPRESENTATION 1203.00.00.00  
 OTHER PROGRAMS 4200000  
 COST OF LIVING ADJUSTMENT FOR ALL STAFF 4203A70

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE N0001 001	0.00	750,000		146,700	896,700	0.00 896,700
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND	0.00	750,000		146,700	896,700	896,700

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SALARY AND BENEFITS ADJUSTMENT		4205A40
SALARY RATE		000000
SALARY RATE.....	316,046 316,046	
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND -STATE	440,000 440,000	1000 1
TOTAL: SALARY AND BENEFITS ADJUSTMENT		4205A40
TOTAL ISSUE.....	440,000 440,000	
TOTAL SALARY RATE.....	316,046 316,046	

COL A12	COL A14	COL A15	COL A16	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12
AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	AGY FIN REQ	AGY AMD REQ	AGY FIN REQ	AGY AMD REQ	AGY FIN REQ	AGY AMD REQ	AGY FIN REQ	AGY AMD REQ
FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
JUSTICE ADMINISTRATION												21000000
REGIONAL CONFLICT COUNSELS												21800000
PGM: REG CONFLICT CNSL-2ND												21800200
PUBLIC PROTECTION												12
LEGAL REPRESENTATION												1203.00.00.00
OTHER PROGRAMS												4200000
SALARY AND BENEFITS ADJUSTMENT												4205A40

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Office of Criminal Conflict and Civil Regional Counsel, 2nd DCA (RC2) is requesting \$440,000 corresponding Salary and Benefits Adjustment for the issue code 4205A40 for FY 2023-2024. In FY 21-22, RC2 had a deficit of funds by the end of the year in the amount of \$220,000. This deficit resulted from the 13th Judicial Circuit working diligently to reduce their backlog in dependency court, which was caused by the pandemic. Judges and Magistrates handling Dependency cases doubled up to overlap dockets and complete backlogs of trials and hearings. To support these changes, RC2 hired 4 dependency attorneys, and filled all open positions, which created a deficit in funds for FY 22-23 in the amount of approximately \$440,000.

Current Salaries and Benefits appropriation is \$10,245,376 for FY 22-23. The estimated costs of Salary and Benefits based on an average of \$890,000 per month from FY21-22 (prior to state-sponsored increases) total is \$10,600,000 for FY 22-23 which leaves a deficit of \$434,642 in the Salary and Benefits fund.

This issue is critical for the Office of Criminal Conflict and Civil Regional Counsel, 2nd DCA as the loss of qualified attorneys and staff adds stress and anxiety for the remaining attorneys. This challenges RC2's retention rate as well as the cost, time to interview and hire, and also train new employees. It is very hard to find good, hard working attorneys and staff in this competitive market, unless the pay offered is compatible with other state agencies. RC2's total request is \$440,000.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N0001 001	0.00	316,046	123,954	440,000	0.00	440,000

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

JUSTICE ADMINISTRATION										21000000
REGIONAL CONFLICT COUNSELS										21800000
PGM: REG CONFLICT CNSL-2ND										21800200
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
OTHER PROGRAMS										4200000
SALARY AND BENEFITS ADJUSTMENT										4205A40

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
0.00	316,046		123,954	440,000		440,000

A14 - AGY AMD REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N0001 001	0.00	316,046	123,954	440,000	0.00	440,000

TOTALS FOR ISSUE BY FUND  
 1000 GENERAL REVENUE FUND

0.00	316,046		123,954	440,000		440,000
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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
REGIONAL CONFLICT COUNSELS						21800000
PGM: REG CONFLICT CNSL-2ND						21800200
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
ATTORNEY RECRUITMENT AND RETENTION						4206A00
SALARY RATE						000000
SALARY RATE.....		1,266,000			1,266,000	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		1,762,525			1,762,525	1000 1
=====						
TOTAL: ATTORNEY RECRUITMENT AND RETENTION						4206A00
TOTAL ISSUE.....		1,762,525			1,762,525	
TOTAL SALARY RATE.....		1,266,000			1,266,000	
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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2023-24 Narrative after February 8, 2023

Recruitment and retention of Assistant Regional Counsels (ARCs) FTE is a major priority for the Office of Criminal Conflict and Civil Regional Counsel, Second District Court of Appeal (OCCRC2). To keep current (ARCs) FTE and recruit new ARCs FTE to fill vacancies, OCCRC2 is requesting a \$15,000 per 1.0 FTE status pay increase for all authorized ARCs positions.

In FY 2019-2020, the Legislature increased the minimum starting salary for ARCs to \$50,000. While this increase was extremely important, it did not have its intended effect of increasing the ability to hire and retain adequate numbers of qualified attorneys for the defense of the accused of a crime.

For the current fiscal year, the legislature appropriated an increase of 5.38% and an additional \$5,000 per attorney for all ARCs, effectively increasing salaries by approximately \$7000. But inflation and the high cost of housing in Florida have combined to erode the effect of this unprecedented increase and the concomitant ability to recruit and retain attorneys. ARCs are leaving public service faster than they can be trained and replaced. Private law firms are paying significantly more than the starting salaries approved by the Florida Legislature, and ARC's and the other offices of the OCCRC's are finding it increasingly difficult to compete for talent. Fewer filled ARCS FTE positions means higher caseloads for remaining ARCS FTE. To address this ongoing retention and recruitment problem, the OCCRC's are asking for an increase of \$15,000 per authorized attorney position to allow districts to increase the ARC's starting salary to \$65,000 and address any existing compression issues, as well as the associated rate and benefits for retention and recruitment issues.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
JUSTICE ADMINISTRATION										21000000
REGIONAL CONFLICT COUNSELS										21800000
PGM: REG CONFLICT CNSL-2ND										21800200
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
OTHER PROGRAMS										4200000
ATTORNEY RECRUITMENT AND RETENTION										4206A00

As of the time of this request, Office of Criminal Conflict and Civil Regional Counsel, Second District Court of Appeal (OCCRC2) have 97 ARC FTE positions. Therefore, the total salary rate amount requested for this issue is \$1,266,000. This will allow districts to increase the ARC starting salary to \$65,000 to meet the community needs and address any resulting compression issues, as well as the associated salary rate and benefits to address retention and recruitment issues. Benefits would be estimated at \$496,525 for a total request of \$1,762,525.

The requested \$15,000 pay increases are to raise the minimum hiring amount that will provide OCCRC2 with much-needed support in addressing the recruiting, compression, and retention issues and place the agencies in a competitive posture with the private sector and other state agencies.

Summary: This is a new issue

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N0001 001	0.00	1,266,000	496,525	1,762,525	0.00	1,762,525
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
0.00	1,266,000	496,525	1,762,525			1,762,525

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
REGIONAL CONFLICT COUNSELS						21800000
PGM: REG CONFLICT CNSL-2ND						21800200
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
SALARY RATE ADJUSTMENTS						51R0000
INCREASE CURRENT AUTHORIZED RATE						51R0100
SALARY RATE						000000
SALARY RATE.....	1,000,000	300,000			700,000-	

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Criminal Conflict and Civil Regional Counsel, 2nd DCA (RC2) is requesting \$1,000,000 in corresponding Rate Adjustment for the issue code 51R0100 for FY 2023-2024. Due to FY21-22 deficit in Salary and Benefits, RC2 had to borrow \$200,000 in rate from another agency. The State legislative pay increases of 5.38% for qualified state employees and the additional state legislative increase of \$5,000 to \$10,000 for qualified attorneys, RC2 is currently over the approved rate of \$7,438,775 by \$876,313. This is the second critical issue for the Office of Criminal Conflict and Civil Regional Counsel, 2nd DCA, as we are unable to hire without Rate. RC2's total request in Rate is \$1,000,000.

Amended 2023-24 Narrative after February 8, 2023

The Office of Criminal Conflict and Civil Regional Counsel, 2nd DCA (OCCRC2) is requesting \$300,000 in corresponding Rate Adjustment for the issue code 51R0100 for FY 2023-2024.

Due to FY21-22 deficit in Salary and Benefits OCCRC2 had to borrow \$200,000 in rate from another agency. The State legislative pay increases of 5.38% for qualified State employees and the additional state legislative increase of \$5,000 to \$10,000 for qualified attorneys, OCCRC2 is currently over the approved rate of \$8,490,043 by \$26,055.

Currently OCCRC2 has 5 unfilled positions which when 5 employees are hired will result in deficit in rate approximately of \$300,000. This is the third critical issue for The Office of Criminal Conflict and Civil Regional Counsel, 2nd DCA as we are unable to hire without Rate.

OCCRC2's total request in Rate is \$300,000

Summary: This issue has been reduced from requesting 1,000,000 in additional rate to 300,000 in additional rate. This represents a decrease of 700,000 in rate from the original issue. The original request was based on rate figures prior to the increases in September of 2022.

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COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24	
POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	

JUSTICE ADMINISTRATION					21000000
REGIONAL CONFLICT COUNSELS					21800000
PGM: REG CONFLICT CNSL-2ND					21800200
PUBLIC PROTECTION					12
LEGAL REPRESENTATION					1203.00.00.00
SALARY RATE ADJUSTMENTS					51R0000
INCREASE CURRENT AUTHORIZED RATE					51R0100

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS						
N0001 001	1,000,000					
TOTAL SALARY RATE	1,000,000					

A14 - AGY AMD REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS						
N0001 001	300,000					
TOTAL SALARY RATE	300,000					

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TOTAL: LEGAL REPRESENTATION						1203.00.00.00
BY FUND TYPE						
GENERAL REVENUE FUND.....	521,000	3,550,225	70,000	3,029,225	1000	
SALARY RATE.....	1,316,046	2,632,046		1,316,000		

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
REGIONAL CONFLICT COUNSELS						21800000
PGM: REG CONFLICT CNSL-3RD						21800300
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
FORENSIC SOCIAL WORKERS FOR						
DEPENDENCY COURT						3005190
SALARY RATE						000000
SALARY RATE.....	165,000	165,000				
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	3.00	3.00				
	240,865	240,865				1000 1
SPECIAL CATEGORIES						100000
REG CONFLICT COUNSEL OPER						103227
GENERAL REVENUE FUND -STATE	32,586	32,586	13,476			1000 1
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	654	654				1000 1
TOTAL: FORENSIC SOCIAL WORKERS FOR						3005190
DEPENDENCY COURT						
TOTAL POSITIONS.....	3.00	3.00				
TOTAL ISSUE.....	274,105	274,105	13,476			
TOTAL SALARY RATE.....	165,000	165,000				

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Criminal Conflict and Civil Regional Counsel, Third Region (RC3) requests three (3) additional full-time equivalent (FTE) positions, salary & benefits and corresponding rate for three (3) Forensic Social Worker positions. Owing to legal issues and social dynamics unique to dependency proceedings and owing, as well, to current high-level caseloads, ARC attorneys in dependency court spend nearly all of their time during the working week in the courtroom. This creates great difficulty in being able to have effective attorney-client communications, let alone meaningful client counseling.



COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
JUSTICE ADMINISTRATION										21000000
REGIONAL CONFLICT COUNSELS										21800000
<u>PGM: REG CONFLICT CNSL-3RD</u>										21800300
PUBLIC PROTECTION										12
<u>LEGAL REPRESENTATION</u>										<u>1203.00.00.00</u>
WORKLOAD										3000000
FORENSIC SOCIAL WORKERS FOR DEPENDENCY COURT										3005190

Consequently, after assessing the need intra-agency and upon reviewing best practices of similar agencies in other states, RC3 has implemented an innovative, interdisciplinary approach and has created a Social Services Unit whereby forensic social workers on staff have been incorporated into the legal representation furnished to dependency clients. Forensic social workers possess the clinical ability to conduct independent client assessments; to interface with the Department of Children & Families to promote plans for services well-tailored to the client's needs and betterment; to monitor and assist the client's progress throughout the case; and to advocate the client's interests in a variety of settings and forums, including testifying (circumstances permitting) in courtroom hearings and trials.

RC3 believes this model will continue to produce both better legal outcomes for the agency's indigent clients and better overall outcomes for the safety, health and well-being of the clients' children and their families in the dependency system in furtherance of the legislative intent of Chapter 39.

The Social Services Unit has been very well received by the dependency stakeholders in the 11th Circuit wherein it has been implemented to date. Moreover, the Social Services Unit, by employing forensic social workers who hold an M.S.W. degree, has been able to establish a social worker intern program consisting of students who are pursuing degrees in social work, and thereby further enhancing client services and better outcomes for families at no additional cost to the State.

The requested salary amount exceeds the minimum for the pay plan for recruitment and retention purposes. The job market is highly competitive for qualified candidates who are sought after by both local government and private sector.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

JUSTICE ADMINISTRATION										21000000
REGIONAL CONFLICT COUNSELS										21800000
PGM: REG CONFLICT CNSL-3RD										21800300
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
WORKLOAD										3000000
FORENSIC SOCIAL WORKERS FOR DEPENDENCY COURT										3005190

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
NEW POSITIONS							
9668 FORENSIC SOCIAL WORKER N0001 001	3.00	165,000		75,865	240,865	0.00	240,865
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							240,865
	3.00	165,000		75,865	240,865		240,865

A14 - AGY AMD REQ FY 2023-24

NEW POSITIONS							
9668 FORENSIC SOCIAL WORKER N0001 001	3.00	165,000		75,865	240,865	0.00	240,865
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							240,865
	3.00	165,000		75,865	240,865		240,865

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
REGIONAL CONFLICT COUNSELS						21800000
PGM: REG CONFLICT CNSL-3RD						21800300
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
INFORMATION TECHNOLOGY CRITICAL						
NEEDS						36201C0
SPECIAL CATEGORIES						100000
REG CONFLICT COUNSEL OPER						103227
GENERAL REVENUE FUND						
-STATE	73,000	73,000	73,000			1000 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Office of Criminal Conflict and Civil Regional Counsel, 3rd Region (RC3) requests \$73,000 to address information technology critical needs as follows:

\$64,000 for replacement laptops and desktop computers

In keeping with the RC3 replacement policy the following number of laptops and desktop are scheduled for replacement:

- # of laptops: 46
- \$ per laptop: \$1,000
- # of desktops: 18
- \$ per desktop: \$1,000

\$9,000 Tripp Lite Rack Cooling Unit for server room

RC3 server is housed on site at RC3 Miami-Dade offices located at the Rhode building managed for the Department of Management Services (DMS). DMS shuts off all HVAC services to the entire building during non-operating hours (after 5 PM on weekdays and all weekends and holidays) which causes the temperatures to climb to significantly dangerous levels for all information technology equipment. RC3's solution is to install a cooling unit to protect the integrity of all IT services. The breakdown of this request is as follows:

Cooling unit: \$7,600  
 (Tripp Lite Rack Cooling in Row Air Conditioning Unit 33K BTU)

Copper line: \$1,400  
 (Local Vendor will install Copper condensate line).

Water pump: Cost included with the Copper Line.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
REGIONAL CONFLICT COUNSELS						21800000
PGM: REG CONFLICT CNSL-3RD						21800300
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
INFORMATION TECHNOLOGY CRITICAL						
NEEDS						36201C0
(External water pump to compliment copper line).						
*****						
OTHER PROGRAMS						4200000
COST OF LIVING ADJUSTMENT FOR ALL						4203A70
STAFF						000000
SALARY RATE						
SALARY RATE.....		343,211			343,211	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		410,343			410,343	1000 1
=====						
TOTAL: COST OF LIVING ADJUSTMENT FOR ALL						4203A70
STAFF						
TOTAL ISSUE.....		410,343			410,343	
TOTAL SALARY RATE.....		343,211			343,211	
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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended FY 2023-24 Narrative after February 8, 2023

Office of Criminal Conflict and Civil Regional Counsel, 3rd Region (RC3) is requesting a 6.5% Inflation salary increase for all filled FTE personnel positions, employed as of June 30, 2023. This request would include each of the Public Defender circuits, at both the Trial and Appellate levels. Sky high inflation has decimated the earnings of Floridians. While the 5.38% inflation adjustment the legislature and the Governor approved for FY 22-23, helped our staff survive through the unprecedented gasoline prices and inflation rates, it was not enough to address the financial pressures our employees face every day.

Inflation is on an astonishing increase. The cost of basic living necessities such as housing, groceries, fuel, clothing, and childcare are far outpacing the salaries of state employees. When coupled with student loans, it impedes the ability

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2023-24 POS AMOUNT	AGY AMD REQ FY 2023-24 POS AMOUNT	AGY AMD N/R FY 2023-24 POS AMOUNT	AGY AMD ANZ FY 2023-24 POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24 POS AMOUNT	
JUSTICE ADMINISTRATION					21000000
REGIONAL CONFLICT COUNSELS					21800000
PGM: REG CONFLICT CNSL-3RD					21800300
PUBLIC PROTECTION					12
LEGAL REPRESENTATION					1203.00.00.00
OTHER PROGRAMS					4200000
COST OF LIVING ADJUSTMENT FOR ALL STAFF					4203A70

of the Regional Conflict Counsels to provide a stable workforce which is critical to providing integrity in the Criminal Justice System. Regional Conflict Counsel offices frequently hire newly educated, less experienced workers at all staffing levels, providing vital on the job training in legal representation of the indigent. We must retain experienced staff and minimize turnover and the constant retraining of new staff. A 6.5% inflation adjustment will continue to build on what the Governor and Legislature provided in FY22-23. The total rate amount requested for this issue is \$343,211 which is the amount needed to provide the requested \$6.5% cost of living increase for all RC3 staff. Benefits would be estimated at \$67,132 for a total of \$410,343.

Summary: This is a new issue.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N0001 001	0.00	343,211	67,132	410,343	0.00	410,343
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						410,343
	0.00	343,211	67,132	410,343		410,343

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
REGIONAL CONFLICT COUNSELS						21800000
PGM: REG CONFLICT CNSL-3RD						21800300
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
ATTORNEY RECRUITMENT AND RETENTION						4206A00
SALARY RATE						000000
SALARY RATE.....		780,000			780,000	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		932,568			932,568	1000 1
=====						
TOTAL: ATTORNEY RECRUITMENT AND RETENTION						4206A00
TOTAL ISSUE.....		932,568			932,568	
TOTAL SALARY RATE.....		780,000			780,000	
=====						

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended FY 2023-24 Narrative after February 8, 2023

Recruitment and retention of Assistant Regional Counsel (ARC) employees is a major priority for the Office of Criminal Conflict and Civil Regional Counsel, 3rd Region (RC3) just as the State Attorneys and Public Defenders. If raises are granted to those agencies for those reasons, it is imperative that Regional Counsel's offices receive the same increases. RC3 is requesting a \$15,000 pay increase for all authorized Assistant Regional Counsel (ARC) positions. In FY 2019-2020, the Legislature increased the minimum starting salary for Assistant State Attorneys and Assistant Public Defenders to \$50,000 but did not increase the minimum pay for Assistant Regional Counsels. The State Attorneys and Public Defenders are asking to increase that yet again and if the attorneys who choose to work for the Regional Conflict Counsel offices are left behind yet again, it will become difficult and eventually impossible to recruit and retain attorneys to do essentially the same job that they would be doing at the Public Defender or State Attorneys offices. Without this, the Regional Conflict Counsel offices will be unable to meet the demands of their essential functions to the communities they serve, as well as continue being a proven savings to the State.

In FY22-23 the Governor and the Legislature approved an increase of 5.38% for all staff as well as additional \$5,000 per attorney for all ARCs, effectively increasing salaries by approximately \$7,000. This increase was given to all Assistant Public Defenders and Assistant State Attorneys and like them, inflation and the high cost of housing in Florida have combined to erode the effect of those increases and the concomitant ability to recruit and retain attorneys. Just like the Assistant Public Defenders and Assistant State Attorneys, ARCs are leaving public service faster than they can be trained and replaced. Private law firms are paying significantly more than the starting salaries approved by the Florida legislature, and RC3 and the other Regional Conflict counsel offices are finding it increasingly difficult to compete for

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION					21000000
REGIONAL CONFLICT COUNSELS					21800000
PGM: REG CONFLICT CNSL-3RD					21800300
PUBLIC PROTECTION					12
LEGAL REPRESENTATION					1203.00.00.00
OTHER PROGRAMS					4200000
ATTORNEY RECRUITMENT AND RETENTION					4206A00

talent. High turnover rates create situations where attorneys handle serious felony cases long before they are ready to do so, and the fewer filled ARC FTE positions means higher cases loads for remaining ARC FTE.

RC3 respectfully requests an increase of \$15,000 per authorized attorney position to address this ongoing retention and recruitment problem. As of the time of this request, RC3 has 52 attorneys in these positions (46-Assistant Regional Counsels; 4- Assistant Regional Counsel- Supervisors; and 2- Chief Assistant Regional Counsels). The total rate amount requested for this issue is \$ 780,000 which is the amount needed to provide the requested \$15,000 pay increase for all authorized attorney positions. Benefits would be estimated at \$150,000 for a total of \$930,000. The requested pay increases will provide RC3 and the other Regional Conflict Counsel offices with much-needed help in keeping our trained Assistant Regional Counsel FTE and recruiting new Assistant Regional Counsel FTE against the recruiting efforts of not only the private sector but also the State Attorneys and Public Defenders where they could do essentially the same job with more money and in most cases better retirement.

Summary: This is a new issue.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N0001 001	0.00	780,000	152,568	932,568	0.00	932,568
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						932,568
	0.00	780,000	152,568	932,568		932,568

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
REGIONAL CONFLICT COUNSELS						21800000
<u>PGM: REG CONFLICT CNSL-4TH</u>						21800400
<u>PUBLIC PROTECTION</u>						12
<u>LEGAL REPRESENTATION</u>						<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF ADMINISTRATIVE						
EXPENDITURES - ADD						2000100
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND						
-STATE	200,000	200,000				1000 1

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Criminal Conflict and Civil Regional Counsel, 4th District (RC4) is requesting a budget realignment in the amount of \$200,000 from Due Process to Salaries and Benefits in order to meet payroll expenditures.

Please see companion "Deduct" issue code 2000200.

This issue when combined with issue code 2000200 net to zero.

The Other Salary Amount "OAD" transaction was used to request Salaries and Benefits without impacting positions or rate.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							200,000
							-----
							200,000
							=====

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
JUSTICE ADMINISTRATION						21000000
REGIONAL CONFLICT COUNSELS						21800000
PGM: REG CONFLICT CNSL-4TH						21800400
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF ADMINISTRATIVE						
EXPENDITURES - ADD						2000100

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							200,000
							200,000
							=====

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REALIGNMENT OF ADMINISTRATIVE							2000200
EXPENDITURES - DEDUCT							100000
SPECIAL CATEGORIES							103542
RCC DUE PROCESS							
GENERAL REVENUE FUND	-STATE	200,000-	200,000-				1000 1
		=====	=====	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Office of Criminal Conflict and Civil Regional Counsel, 4th District (RC4) is requesting a budget realignment in the amount of \$200,000 from Due Process to Salaries and Benefits in order to meet payroll expenditures.

Please see companion "Add" issue code 2000100.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
REGIONAL CONFLICT COUNSELS						21800000
PGM: REG CONFLICT CNSL-4TH						21800400
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF ADMINISTRATIVE						
EXPENDITURES - DEDUCT						2000200

This issue when combined with issue code 2000100 net to zero.

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PRICE LEVEL INCREASES						2300000
BUILDING RENTAL FOR PRIVATELY OWNED						
OFFICE SPACE						2301900
SPECIAL CATEGORIES						100000
REG CONFLICT COUNSEL OPER						103227
GENERAL REVENUE FUND	-STATE	60,014	60,014			1000 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Criminal Conflict and Civil Regional Counsel, 4th Region (RC4) seeks full funding for the recent increases in its obligations for rent expenses related to the leased professional spaces which house RC4's offices. Unlike comparable state agencies (i.e., the trial courts, the public defenders' offices, state attorneys' offices, and clerks of courts), whose "lease, maintenance, utilities, and security for facilities" are funded by the county governments, the RCs' budgets, by law, must be funded entirely by the legislature for these operating costs. Lewis v. Leon County, 73 So.3d 151 (Fla. 2011) (Florida Supreme Court decision of September 22, 2011, holding the state legislature is responsible for the "overhead costs" outlined in Article V, Section 14(c) of the Florida Constitution.)

RC4 (like the other RC agencies) occupies space within several privately-owned professional office buildings. RC4 utilizes standardized forms from the Department of Management Services for the terms of engagement with the private landlords, but prevailing market standards dictate annual three percent (3%) CPI increases for the multi-year leases. These increases and the utilities costs for telephone, janitorial, and internet services are non-discretionary in nature, and RC4 (and the other RCs) requests they be regarded by the legislature as automatically incorporated into the agency's base budget, start-up value. The Office of Criminal Conflict and Civil Regional Counsel, 4th District requests \$60,014 of recurring General Revenue to fund this issue.

The charts, below, demonstrate the rental increases, the facilities expenses and the amounts requested for each.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

JUSTICE ADMINISTRATION	21000000
REGIONAL CONFLICT COUNSELS	21800000
PGM: REG CONFLICT CNSL-4TH	21800400
PUBLIC PROTECTION	12
LEGAL REPRESENTATION	<u>1203.00.00.00</u>
PRICE LEVEL INCREASES	2300000
BUILDING RENTAL FOR PRIVATELY OWNED	
OFFICE SPACE	2301900

West Palm Beach Office - 1st Floor - 2,220 sf.  
 FY '23-'24

6/1/22 - 5/31/23	\$30.00/sf	\$5,550.00
6/1/23 - 5/31/24	\$30.90/sf	\$5,716.51
		\$166.51
months		X12
		-----
		\$1,998.07

West Palm Beach Office - 3rd Floor - 2,234 sf.  
 FY '23-'24

12/1/22 - 11/30/23	\$28.28/sf	\$5,264.79
12/1/23 - 11/30/24	\$29.13/sf	\$5,423.04
		\$158.25
months		X12
		-----
Total		\$1,899.00

West Palm Beach Office - 1st Floor - 1,130 sf.  
 FY '23-'24

6/1/22 - 5/31/23	\$30.90/sf	\$2,909.75
6/1/23 - 5/31/24	\$31.83/sf	\$2,997.33
		\$87.58
months		X12
		-----
		\$1,050.96

Stuart Office - 1,530 sf.  
 FY '23-'24

4/1/22 - 3/31/23	\$26.12/sf	\$3,330.30
4/1/23 - 3/31/24	\$26.90/sf	\$3,429.75
		\$99.45
months		X12
		-----
		\$1,193.40

West Palm Beach Office - 2nd Floor - 9,560 sf.  
 FY '23-'24

6/1/22 - 5/31/23	\$30.00/sf	\$23,900.00
6/1/23 - 5/31/24	\$30.90/sf	\$24,617.00
		\$717.00
months		X12
		-----
		\$8,604.00

Fort Pierce Office - 6,000 sf.  
 FY '23-'24

9/1/22 - 8/31/23	\$21.45/sf	\$10,725.00
9/1/23 - 8/31/24	\$21.88/sf	\$10,940.00
		\$215.00
months		X12
		-----
Total		\$2,580.00

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

JUSTICE ADMINISTRATION										21000000
REGIONAL CONFLICT COUNSELS										21800000
PGM: REG CONFLICT CNSL-4TH										21800400
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										<u>1203.00.00.00</u>
PRICE LEVEL INCREASES										2300000
BUILDING RENTAL FOR PRIVATELY OWNED OFFICE SPACE										2301900

West Palm Beach Office - 3rd Floor - 1,710 sf.  
 FY '23-'24

6/1/22 - 5/31/23	\$28.28/sf	\$4,029.90
6/1/23 - 5/31/24	\$29.13/sf	\$4,151.03
		\$121.13
months		X12
		-----
		\$1,453.56

Vero Beach Office - 1,081 sf.  
 FY '23-'24

9/1/22 - 8/31/23	\$20.26/sf	\$1,825.09
9/1/23 - 8/31/24	\$20.87/sf	\$1,880.04
		\$54.95
months		X12
		-----
Total		\$659.40

Rent increases	\$19,438.39
Facilities expenses**	\$40,576.04
	-----
Total FY 2023-2024	\$60,014.43
	=====

\*\* Phone, internet and janitorial

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
REGIONAL CONFLICT COUNSELS						21800000
PGM: REG CONFLICT CNSL-4TH						21800400
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
COST OF LIVING ADJUSTMENT FOR ALL						
STAFF						4203A70
SALARY RATE						000000
SALARY RATE.....		130,663			130,663	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		156,221			156,221	1000 1
=====						
TOTAL: COST OF LIVING ADJUSTMENT FOR ALL						4203A70
STAFF						
TOTAL ISSUE.....		156,221			156,221	
TOTAL SALARY RATE.....		130,663			130,663	
=====						

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023

Office of Criminal Conflict and Civil Regional Counsel, 4th Region (RC4) is requesting a 6.5% inflation salary increase for 39 filled FTE non-attorney personnel positions, employed as of June 30, 2023. Sky high inflation has decimated the earnings of Floridians. While the 5.38% inflation adjustment the legislature and the Governor approved for FY 22-23, helped our staff survive through the unprecedented gasoline prices and inflation rates, it was not enough to address the financial pressures our employees face every day. Inflation is on an astonishing increase. The cost of basic living necessities such as housing, groceries, fuel, clothing, and childcare are far outpacing the salaries of state employees and impedes the ability of the Regional Conflict Counsels to provide a stable workforce which is critical to providing integrity in the Criminal Justice System.

Regional Conflict Counsel offices frequently hire newly educated, less experienced workers at all staffing levels, providing vital on the job training in legal representation of the indigent. We must retain experienced staff and minimize turnover and the constant retraining of new staff. A 6.5% inflation adjustment will continue to build on what the Governor and Legislature provided in FY22-23. At the time of this request, RC4 has \$11,344,967 appropriated in salary & benefits to pay authorized FTE. The current rate and gross salaries for the 39 non-attorney positions totals \$1,996,218.60; therefore, the total rate and salary increase requested for this issue is \$129,754.21. Benefits on this increase are estimated to total \$26,466.74, resulting in a total request of \$156,221 in rate and salaries & benefits to

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION						21000000
REGIONAL CONFLICT COUNSELS						21800000
PGM: REG CONFLICT CNSL-4TH						21800400
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
COST OF LIVING ADJUSTMENT FOR ALL						
STAFF						4203A70

provide a cost of living adjustment of 6.5% to the office's non-attorney FTE staff. The Regional Counsels are joining with the Offices of the State Attorneys and Public Defenders in this cost of living increase. Keeping the Regional Counsels on par with the State Attorneys and Public Defenders will ensure not only that we contribute to the function of justice, but to the significant savings to the State of Florida.

Summary: This is a new issue.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	130,663		25,558	156,221	0.00	156,221
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							156,221
	0.00	130,663		25,558	156,221		156,221

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
REGIONAL CONFLICT COUNSELS						21800000
PGM: REG CONFLICT CNSL-4TH						21800400
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
SALARY AND BENEFITS ADJUSTMENT						4205A40
SALARY RATE						000000
SALARY RATE.....	414,816	1,204,468			789,652	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	495,954	1,440,062			944,108	1000 1
TOTAL: SALARY AND BENEFITS ADJUSTMENT						4205A40
TOTAL ISSUE.....	495,954	1,440,062			944,108	
TOTAL SALARY RATE.....	414,816	1,204,468			789,652	

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

A four percent (4%) increase in the amount of \$495,954 to RC4's current salary and benefits allocation is requested to more reasonably and more equitably compensate both assistant regional counsel attorneys and non-attorney staff members. The increase would permit RC4 to be competitive with comparable agencies in establishing the salary of both entry level positions and of advanced managerial & supervisory positions, and would, further, permit RC4 to award increases based on meritorious performance and continued dedicated service.

Core functionality and long-term stability of the agency depends upon the ability to hire qualified entry level assistant regional counsel attorneys ("ARCs") and for those ARCs to be well supervised by an experienced management & supervisory team. Additionally, RC4's non-attorney support staff -- which includes both non-attorney professionals such as Forensic Social Workers and Mitigation Specialists, who hold special educational credentials and skill sets, and general support staff such as legal assistants -- are also mission critical to agency functionality and stability.

In recent years, comparable stakeholder agencies have received funding to establish base, entry level salaries for new attorneys. This has necessitated issuing raises at RC4 in multiple offices and divisions, without new funding for this purpose, to correct serious imbalances in the pay scale when compared to "sister" agencies and in order to establish a competitive (but still lower than other agencies) base threshold for new hire attorneys. Moreover, throughout the years, it has been occasionally necessary to issue raises, without the requisite funding for this purpose, to staff members who have been promoted and tasked with additional responsibilities or to retain staff members who would otherwise depart the



COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
JUSTICE ADMINISTRATION										21000000
REGIONAL CONFLICT COUNSELS										21800000
PGM: REG CONFLICT CNSL-4TH										21800400
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										<u>1203.00.00.00</u>
OTHER PROGRAMS										4200000
SALARY AND BENEFITS ADJUSTMENT										4205A40

agency for better compensation in the private sector. Both factors have combined over time to create a competitiveness and compression gap in RC4's Salaries & Benefits budget category which the funding sought in this issue will rectify.

Note: An informal analysis done at the beginning of FY 2021-22 in which the salaries of RC4 class title positions were compared to those of counterpart positions at six other state government agencies in the RC4 region showed the salaries of RC4's assistant regional counsel attorneys to be 11.36% lower than attorneys at the other agencies and the salaries of RC4's legal assistants and paralegals to be 6.88% lower than their legal assistant and paralegal counterparts.

The Offices of Criminal Conflict & Civil Regional Counsel are proven successes in fulfilling the legislature's intent to create a fiscally conservative, costs-savings model for safeguarding the representation of the indigent entitled to court-appointed counsel. This increase permitting salary adjustments will ensure the agency's long-term, continued success.

The Other Salary Amount "OAD" transaction was used. No additional FTEs are requested with this issue.

Amended 2023-24 Narrative after February 8, 2023

An increase in the amount of \$1,440,062 to RC4's current salary and benefits allocation is requested to resolve the current shortfall in RC4's salaries for its existing staff members. RC4 urgently needs full resolution of this funding deficit and has made a companion, current year "back of the bill" request for this same amount.

The reasons for the budget shortfall are multifactorial, with the primary underlying cause being a several-years' running salary compression gap which this year -- post -Covid and with full discovery ongoing in a record-high open number of 60 first degree murders cases, including 16 death penalty cases -- the agency is unable to cover with unexpended due process funds. In each of the Schedule VIII-A LBR priorities from the last four years, RC4 has sought, in one form or another, funding for salaries ranging in amounts requested from \$500,000 to \$1,000,000. Owing to the State's overall revenue shortfalls in those years, RC4's salaries requests were not met and, worse, a 3% reduction was in fact applied in 2021 to the agency's FY21-22 budget.

The salary compression gap has both existed and worsened over time. In recent years, the Offices of the State Attorneys and Offices of the Public Defenders, companion stakeholder agencies to the Regional Counsel offices, received funding to

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
JUSTICE ADMINISTRATION										21000000
REGIONAL CONFLICT COUNSELS										21800000
PGM: REG CONFLICT CNSL-4TH										21800400
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
OTHER PROGRAMS										4200000
SALARY AND BENEFITS ADJUSTMENT										4205A40

establish a higher base for entry level salaries for new attorneys of those offices. This necessitated issuing raises at RC4 in multiple offices and divisions, without new funding for this purpose, to correct serious imbalances in the pay scale when compared to these companion agencies and in order to establish a competitive (but still lower than other agencies) base threshold for new hire attorneys. Moreover, throughout the years, it has been situationally necessary to issue raises, without the requisite funding for this purpose, to staff members who have been promoted and tasked with additional responsibilities or to retain staff members who would otherwise depart the agency for better compensation in the private sector. Core functionality and long-term stability of the agency depends upon the ability to hire qualified entry level assistant regional counsel attorneys ("ARCs") and for those ARCs to be well supervised by an experienced management & supervisory team. Additionally, RC4's non-attorney support staff -- which includes both non-attorney professionals such as Forensic Social Workers and Mitigation Specialists, who hold special educational credentials and skill sets, and general support staff such as legal assistants -- are also mission critical to agency functionality and stability.

More specifically with respect to the homicides/major crimes workload, RC4 has recently experienced the departure from the agency of death-qualified homicide-level defense attorneys, due natural turnover reasons such as retirement and pursuit of private sector opportunities, which required hiring attorneys from the Public Defender offices who were earning salaries at those offices which were significantly higher than existing RC4 staff attorneys with more years of experience. Thus, the addition of qualified lawyers to satisfy the loss of lawyers due to turnover mandated raises be made in fairness to exiting staff to prevent further turnover and for the agency to continue to meet the demands of the agency's most demanding workload rather than move to withdraw from such cases which, in turn, would be more costly to the State when defended by court-appointed registry attorneys.

All of these factors -- along with, as noted above, the full emergence from COVID to a record high number of pending homicide cases and to an all-time high level of due process expenditures to adequately prepare the cases for trial -- have combined over time to create the present competitiveness & compression gap crisis in RC4's Salaries & Benefits budget category. It is both urgent and mission-critical that this compression gap funding be fully resolved and that this funding be appropriated on a recurring basis going forward to make whole the salaries and benefits budget category of RC4 and in order that the issue does not repeat itself.

Note: An informal analysis done at the beginning of FY 2021-22 in which the salaries of RC4 class title positions were compared to those of counterpart positions at six other state government agencies in the RC4 region showed the salaries of RC4's assistant regional counsel attorneys to be 11.36% lower than attorneys at the other agencies and the salaries of RC4's legal assistants and paralegals to be 6.88% lower than their legal assistant and paralegal counterparts.

The Offices of Criminal Conflict & Civil Regional Counsel are proven successes in fulfilling the legislature's intent to create a fiscally conservative, costs-savings model for safeguarding the representation of the indigent entitled to court-appointed counsel. This increase to the salaries & benefits budget category will ensure the agency's long-term,

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
JUSTICE ADMINISTRATION										21000000
REGIONAL CONFLICT COUNSELS										21800000
PGM: REG CONFLICT CNSL-4TH										21800400
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
OTHER PROGRAMS										4200000
SALARY AND BENEFITS ADJUSTMENT										4205A40

continued success. No additional FTEs are requested with this issue.

Summary: The salaries and benefits for this issue has increased by \$944,108.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	414,816		81,138	495,954	0.00	495,954
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							495,954
	0.00	414,816		81,138	495,954		495,954

A14 - AGY AMD REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	1,204,468		235,594	1,440,062	0.00	1,440,062

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24	
POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	

JUSTICE ADMINISTRATION					21000000
REGIONAL CONFLICT COUNSELS					21800000
PGM: REG CONFLICT CNSL-4TH					21800400
PUBLIC PROTECTION					12
LEGAL REPRESENTATION					1203.00.00.00
OTHER PROGRAMS					4200000
SALARY AND BENEFITS ADJUSTMENT					4205A40

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
0.00	1,204,468		235,594	1,440,062		1,440,062

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ATTORNEY RECRUITMENT AND RETENTION						4206A00
SALARY RATE						000000
SALARY RATE.....	1,239,000			1,239,000		
SALARIES AND BENEFITS						
GENERAL REVENUE FUND -STATE	1,481,349			1,481,349	1000	1
TOTAL: ATTORNEY RECRUITMENT AND RETENTION						4206A00
TOTAL ISSUE.....	1,481,349			1,481,349		
TOTAL SALARY RATE.....	1,239,000			1,239,000		

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUSTICE ADMINISTRATION					21000000
REGIONAL CONFLICT COUNSELS					21800000
PGM: REG CONFLICT CNSL-4TH					21800400
PUBLIC PROTECTION					12
LEGAL REPRESENTATION					1203.00.00.00
OTHER PROGRAMS					4200000
ATTORNEY RECRUITMENT AND RETENTION					4206A00

Amended 2023-24 Narrative after February 8, 2023

Recruitment and retention of Assistant Regional Counsel Attorneys (ARC) FTE is a mission critical, major priority for the Office of Criminal Conflict and Civil Regional Counsel, 4th DCA Region (RC4), just as these issues are for the State Attorneys and Public Defenders. If raises are granted to those agencies for recruitment and retention, it is imperative that Regional Counsel's offices receive the same increases. Therefore, RC4 is requesting a \$15,000 pay increase for all authorized ARC attorney positions just as Public Defenders and State Attorneys are requesting for the attorney positions. In FY 2019-2020, the Legislature increased the minimum entry-level salary for Assistant State Attorneys and Assistant Public Defenders to \$50,000 but did not increase the minimum pay for Assistant Regional Counsels. That omission created a critical, negative compression gap in the salaries & benefits category of RC4's budget as RC4 had a number of existing attorneys on staff whose salaries were lower than entry-level salaries for assistant public defenders and assistant state attorneys and as, consequently, RC4 was forced to make equitable salary increases for existing staff without new salary dollars having been appropriated. And, from that point on, RC4 has had to match the new-entry level salary without, again, having been appropriated funds for the higher starting threshold. Worse still was that the Regional Counsel offices subsequently incurred a 3% budget reduction in the 2021 legislative session for FY221-22.

With the State Attorneys and Public Defenders now seeking a new across the board increase, the Regional Counsels are asking to be fully included in the increase to avoid what would be an even greater compression gap crisis. If the Regional Counsels do not receive the same increases for their attorneys, the RCs will again be faced with having to raise salaries without the funding to do so or else the RCs will surely lose its attorneys to the State Attorney and Public Defender offices, as the skill sets are readily transferrable to those stakeholder agencies (especially the PD offices) and the salaries at those agencies will be significantly higher than what they would be compensated if they remain at with the RCs offices. Moreover, the Regional Counsels would be at a terrible disadvantage in recruiting new attorneys with such a large disparity in salaries compared to the other agencies.

It is also true, as it is with assistant public defenders and assistant state attorneys, that assistant regional counsel attorneys are lost to the private sector often at a rate faster than they can be trained and replaced. Thus, the requested raises are essential to offset retention issues. When senior level attorneys leave for private practice or a higher paying position at private firm, RC4 cannot replace these experienced felony attorneys with similarly qualified attorneys due to the current pay differential between the private sector and the public sector. This salary increase will put RC4 on better footing for attorney recruitment and retention.

Therefore, as are the Public Defenders, State Attorneys and Regional Counsels, RC4 requests an increase of:

74 1.00 FTE attorney positions @ \$15,000 = \$1,110,000  
 4 .50 FTE attorney positions @ \$11,250 = \$ 45,000  
 1 .60 FTE attorney position @ \$ 9,000 = \$ 9,000

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
REGIONAL CONFLICT COUNSELS						21800000
PGM: REG CONFLICT CNSL-4TH						21800400
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
ATTORNEY RECRUITMENT AND RETENTION						4206A00
10 .50 FTE attorney positions @ \$ 7,500 =		\$ 75,000				
89		\$1,239,000				

As of the time of this request, RC4 has 89 filled ARC FTE positions; the total rate amount requested for this issue is 1,239,000. Benefits on this increase are estimated to total \$242,348, resulting in a total salaries and benefits request of \$1,481,348.

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	1,239,000		242,349	1,481,349	0.00	1,481,349
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,481,349
	0.00	1,239,000		242,349	1,481,349		1,481,349

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
REGIONAL CONFLICT COUNSELS						21800000
<u>PGM: REG CONFLICT CNSL-4TH</u>						21800400
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.....	555,968	3,137,646			2,581,678	1000
SALARY RATE.....	414,816	2,574,131			2,159,315	
	=====	=====	=====	=====	=====	

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
JUSTICE ADMINISTRATION										21000000
REGIONAL CONFLICT COUNSELS										21800000
PGM: REG CONFLICT CNSL-5TH										21800500
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
PRICE LEVEL INCREASES										2300000
BUILDING RENTAL FOR PRIVATELY OWNED										
OFFICE SPACE										2301900
SPECIAL CATEGORIES										100000
REG CONFLICT COUNSEL OPER										103227
GENERAL REVENUE FUND										
-STATE				900,375				900,375		1000 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023

The Office of the Criminal Conflict and Civil Regional Counsel, Fifth Region (RC5) has a total of eight (8) privately owned buildings that RC5 rents to cover the assigned region of the four (4) judicial circuits and thirteen (13) counties. These offices are strategically located in specific geographical areas to maximize coverage of the 22 courthouses that RC5 attorneys must appear in every day. Unlike Public Defender Offices, RC5 has never received any public or county buildings free of rent. RC5's total rent costs in fiscal year 22-23 is \$481,236.83. RC5's total operating budget for fiscal year 22-23 is \$1,214,408. RC5's current rent of \$481,237 equals 39.6% of RC5's total operating budget.

New Volusia County Office

This year RC5 had to move the Volusia County office in Daytona Beach due to damages making the building uninhabitable. The Volusia County office serves courthouses in Deland, Daytona Beach, and also Flagler County. This has been the only office RC5 has occupied in that geographical area since 2008 (the first year that RC5 was in operation). RC5 entered into a 7-year lease. The total increase in rent over the 7-year lease period, including the yearly 3% increase, is \$274,955.

Hernando County Office

Due to case increases in the tri-county area of Hernando, Sumpter, and Citrus Counties, RC5 rented a new office in Brooksville, Hernando County. RC5 never had an office in Brooksville. RC5 current office in that tri-county area is in Ridge Manor, however, that office will not accommodate the attorneys, staff, and judicial requirements needed for RC5 to fulfill its constitutional and statutory duties. Thus, RC5 is transitioning from its smaller Ridge Manor office to Brooksville. RC5 entered into a 7-year lease. The total increase in rent over the 7-year period, including the yearly 3% increase, is \$326,366.



	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
REGIONAL CONFLICT COUNSELS						21800000
PGM: REG CONFLICT CNSL-5TH						21800500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
PRICE LEVEL INCREASES						2300000
BUILDING RENTAL FOR PRIVATELY OWNED						
OFFICE SPACE						2301900

New Marion County Office

This year RC5 is actively looking to replace the Marion County office, which it has occupied since 2014, due to lack of upkeep, mechanical problems, health issues, and rental increases over the past two years. RC5 has attempted to purchase the current building and has submitted previous LBRs in support of the purchase, but has met with negative responses from the owner. This Ocala office is RC5's second largest office with 9 attorneys, 3 legal assistants, and 1 social worker and is the second largest county with active cases, second only to Orlando, Orange County. RC5 is currently searching for a new office in Ocala and anticipates an initial rental increase of \$36,000 per year based on average rental costs per square foot for similar commercial properties in Marion County. Based on similar offices with a 7-year lease, the total increase in rent over the 7-year period, including the yearly 3% increase, is \$299,054.

Conclusion

Therefore, RC5 requests \$900,375 for rental increases. RC5 requests that this expense become a recurring budget appropriation.

Summary: This is a new issue

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EQUIPMENT NEEDS						2400000
ADDITIONAL EQUIPMENT - MOTOR						
VEHICLES						2402400
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
GENERAL REVENUE FUND	-STATE	56,000	56,000	56,000		1000 1

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUSTICE ADMINISTRATION						21000000
REGIONAL CONFLICT COUNSELS						21800000
PGM: REG CONFLICT CNSL-5TH						21800500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
EQUIPMENT NEEDS						2400000
ADDITIONAL EQUIPMENT - MOTOR						
VEHICLES						2402400

The Office of Criminal Conflict and Civil Regional Council, Fifth Region (RC5) on average is appointed to over 13,500 cases per year. RC5's jurisdiction includes 4 judicial circuits, 13 counties, and 22 courthouses. RC5 has eight offices with at least one office in each judicial circuit and the Casselberry, Florida office is the main office and administrative headquarters of the agency. The Casselberry office is located in the center of RC5's Region. It houses the administrative staff, the investigators, the social workers, and all the assistant regional council attorneys handling criminal and dependency cases in Orange, Seminole, Lake, and Volusia counties. The attorneys at work in the Casselberry office also cover daily dockets in all 13 counties throughout the Region due to employee turnover and vacancies; maternity, FMLA, and other leave; increase in caseloads due to Covid-19; and emergency situations. Further, six attorneys in the Casselberry Office handle death penalty cases and first-degree capital murder cases throughout all 13 counties. Dependency attorneys in the Casselberry office handle termination of parental right cases throughout the Region. Daily, an administrator, attorney, and/or a staff member is traveling throughout the Region to fulfill our duties and responsibilities pursuant to Florida Statute 27.511 by representing indigent individuals in over 20 different types of cases throughout 4 judicial circuits.

Mileage from the Casselberry office to the seven branch offices is outlined below.

- Casselberry to Viera, Brevard County = 62 miles
- Casselberry to Ridge Manor, Hernando County = 70 miles
- Casselberry to Tavares, Lake County = 35 miles
- Casselberry to Ocala, Marion County = 90 miles
- Casselberry to Kissimmee, Osceola County = 34 miles
- Casselberry to St. Augustine, St. John's County = 95 miles
- Casselberry to Daytona, Volusia County = 50 miles

Currently, RC5 reimburses its employees at the State rate of 44.5 cents per mile. In the last fiscal year, RC5 reimbursed employees from the Casselberry office \$41,321.00.

RC5 is requesting a nonrecurring sum of \$56,000 for an electric vehicle, specifically, the Hyundai IONIC 5 Electric vehicle with Smart Sense safety features. RC5 chose this vehicle for to be fiscally responsible with the taxpayer's money and also for environmental reasons. The cost includes the vehicle and the required electric charger. Having a vehicle for employee's use at the Casselberry office will eliminate a large portion of travel reimbursement and reduce normal wear and tear on employees' vehicles.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
REGIONAL CONFLICT COUNSELS						21800000
PGM: REG CONFLICT CNSL-5TH						21800500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
FORENSIC SOCIAL WORKERS FOR DEPENDENCY COURT						3005190
SALARY RATE						000000
SALARY RATE.....		250,000			250,000	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		298,900			298,900	1000 1
=====						
TOTAL: FORENSIC SOCIAL WORKERS FOR DEPENDENCY COURT						3005190
TOTAL ISSUE.....		298,900			298,900	
TOTAL SALARY RATE.....		250,000			250,000	
=====						

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2023-24 Narrative after February 8, 2023

The Office of Criminal Conflict and Civil Regional Counsel, Fifth Region (RC5), requests funding for the Forensic Social Workers that have been hired in FY 22-23 and for future Forensic Social Workers. Forensic Social Workers assist the 26 dependency attorneys that handle dependency and termination of parental rights cases by sharing insights/information gleaned from ongoing support of the clients, which leads to attorneys providing enhanced and more efficient advocacy for their clients and optimal legal outcomes.

The social workers also engage in tasks that directly help support the clients, which ideally leads to increased visits, ameliorated barriers, and earlier family reunifications through activities such as obtaining/ following up on referrals for services, assisting the clients in successfully completing their case plans, and helping clients obtain resources in areas such as housing, food, attending important court events, and referrals to additional services they may be eligible to receive. The social workers also assist the criminal attorneys in providing support for high-risk adult and juvenile clients, which lead to improved outcomes such as identifying and linking the client to appropriate treatment facilities and helping clients manage barriers upon their release.

In FY22-23, RC5 hired 2 social workers at a base rate of \$50,000 and plans on hiring 3 additional social workers at a base rate of \$50,000 to staff RC5's offices. Approval of this request will positively impact RC5's workload activity as it will ensure that our indigent clients will have the necessary support to be defended as required by the Florida

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
JUSTICE ADMINISTRATION										21000000
REGIONAL CONFLICT COUNSELS										21800000
PGM: REG CONFLICT CNSL-5TH										21800500
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										<u>1203.00.00.00</u>
WORKLOAD										3000000
FORENSIC SOCIAL WORKERS FOR DEPENDENCY COURT										3005190

Constitution and Florida Statutes. Furthermore, this practice is supported by Chapter 39.4092 (highlighted through excerpts below), which recognizes the value social workers bring to the legal team. It should be noted that there was no related funding provided to support this initiative in Chapter 39.4092.

Section 39.4092 - Multidisciplinary legal representation model program for parents of children in the dependency system  
 (1) LEGISLATIVE FINDINGS.-

(a) The Legislature finds that the use of a specialized team that includes an attorney, a social worker, and a parent-peer specialist, also known as a multidisciplinary legal representation model program, in dependency judicial matters is effective in reducing safety risks to children and providing families with better outcomes, such as significantly reducing the time the children spend in out-of-home care and achieving permanency more quickly.

(b) The Legislature finds that parents in dependency court often suffer from multiple challenges, such as mental illness, substance use disorder, domestic violence or other trauma, unstable housing, or unemployment. These challenges are often a contributing factor to children experiencing instability or safety risks. While these challenges may result in legal involvement or require legal representation, addressing the underlying challenges in a manner that achieves stability often falls within the core functions of the practice of social work.

(c) The Legislature also finds that social work professionals have a unique skill set, including client assessment and clinical knowledge of family dynamics. This unique skill set allows these professionals to interact and engage with families in meaningful and unique ways that are distinct from the ways in which the families interact with attorneys or other professional staff involved in dependency matters. Additionally, social work professionals are skilled at quickly connecting families facing crisis to resources that can address the specific underlying challenges . . . .

(f) The Legislature finds it is necessary to encourage and facilitate the use of a multidisciplinary legal representation model for parents and their children in order to improve outcomes for those families involved in the dependency system and to provide the families who find themselves in a crisis with the best opportunity to be successful in creating safe and stable homes for their children.

Therefore, RC5 is requesting 5 x \$50,000 salary plus benefits averaging \$10,000 totaling \$298,900 to fund existing social worker positions and future positions.

The requested salary amount exceeds the minimum for the pay plan for recruitment and retention purposes. The job market is highly competitive for qualified candidates who are sought after by both local government and private sector.

Summary: This is a new issue.

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COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2023-24 POS AMOUNT	AGY AMD REQ FY 2023-24 POS AMOUNT	AGY AMD N/R FY 2023-24 POS AMOUNT	AGY AMD ANZ FY 2023-24 POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24 POS AMOUNT	
JUSTICE ADMINISTRATION					21000000
REGIONAL CONFLICT COUNSELS					21800000
PGM: REG CONFLICT CNSL-5TH					21800500
PUBLIC PROTECTION					12
LEGAL REPRESENTATION					1203.00.00.00
WORKLOAD					3000000
FORENSIC SOCIAL WORKERS FOR DEPENDENCY COURT					3005190

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE N0001 001	0.00	250,000	48,900	298,900	0.00	298,900
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND	0.00	250,000	48,900	298,900		298,900

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INCREASE TRUST FUND AUTHORITY FOR  
 TITLE IV-E FUNDING  
 SALARIES AND BENEFITS 3009520  
 010000

GRANTS AND DONATIONS TF -STATE 542,313 542,313 2339 1

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2023-24 Narrative after February 8, 2023

The Office of Criminal Conflict and Civil Regional Counsel, Fifth Region (RC5) has contracted with DCF for Title IV-E grant money. This grant will reimburse RC5 for eligible and billed salaries and benefits and related indirect costs. RC5

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
REGIONAL CONFLICT COUNSELS						21800000
PGM: REG CONFLICT CNSL-5TH						21800500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
WORKLOAD						3000000
INCREASE TRUST FUND AUTHORITY FOR						
TITLE IV-E FUNDING						3009520

has submitted two quarterly billings in the average amount of \$250,000.00 each. To date, RC5 has not been paid/reimbursed any Title IV-E grant money. RC5's contract with DCF exceeds RC5's current trust fund authority. RC5 requests a recurring increase in trust fund authority in the amount of \$542,313 for Title IV-E funding. This increase would bring RC5's trust fund authority in the total amount of \$1,200,000.00.

The Other Salary Amount Detail "OAD" transaction was used to request an additional Salary and Benefit appropriation without positions or a corresponding increase in rate.

Summary: This is a new issue

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2339 GRANTS AND DONATIONS TF							542,313
							-----
							542,313
							=====

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
REGIONAL CONFLICT COUNSELS						21800000
PGM: REG CONFLICT CNSL-5TH						21800500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
COST OF LIVING ADJUSTMENT FOR ALL STAFF						4203A70
SALARY RATE						000000
SALARY RATE.....		482,180			482,180	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		576,495			576,495	1000 1
=====						
TOTAL: COST OF LIVING ADJUSTMENT FOR ALL STAFF						4203A70
TOTAL ISSUE.....		576,495			576,495	
TOTAL SALARY RATE.....		482,180			482,180	
=====						

AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2023-2024 Narrative after February 8, 2023

Office of Criminal Conflict and Civil Regional Counsel, 5th Region (RC5) is requesting a 6.5% inflation salary increase for all filled FTE personnel positions, employed as of June 30, 2023. Sky high inflation has decimated the earnings of Floridians. While the 5.38% inflation adjustment the legislature and the Governor approved for FY 22-23, helped our staff survive through the unprecedented gasoline prices and inflation rates, it was not enough to address the financial pressures our employees face every day. Inflation is on an astonishing increase. The cost of basic living necessities such as housing, groceries, fuel, clothing, and childcare are far outpacing the salaries of state employees. When coupled with student loans, it impedes the ability of the Regional Conflict Counsels to provide a stable workforce which is critical to providing integrity in the Criminal Justice System. Regional Conflict Counsel offices frequently hire newly educated, less experienced workers at all staffing levels, providing vital on the job training in legal representation of the indigent. We must retain experienced staff and minimize turnover and the constant retraining of new staff. A 6.5% inflation adjustment will continue to build on what the Governor and Legislature provided in FY22-23.

At the time of this request, RC5 has \$ 8,869,156 appropriated in General Revenue, salary & benefits to pay authorized FTE. An across-the-board cost of living adjustment of 6.5% would be an increase of \$576,495 in salary & benefits for RC5. Therefore, RC5 is requesting \$576,495 in salary & benefits to provide an across-the-board cost of living adjustment of 6.5% to the office's FTE. Keeping the Regional Counsels on par with the State Attorneys and Public Defenders will ensure not only that we contribute to the function of justice, but to the significant savings to the State of Florida.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
JUSTICE ADMINISTRATION										21000000
REGIONAL CONFLICT COUNSELS										21800000
PGM: REG CONFLICT CNSL-5TH										21800500
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
OTHER PROGRAMS										4200000
COST OF LIVING ADJUSTMENT FOR ALL STAFF										4203A70

Summary: This is a new issue.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N0001 001	0.00	482,180		94,315	576,495	0.00 576,495
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
	0.00	482,180		94,315	576,495	576,495

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SALARY AND BENEFITS ADJUSTMENT		4205A40
SALARY RATE		000000
SALARY RATE.....	800,000	800,000



	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
REGIONAL CONFLICT COUNSELS						21800000
PGM: REG CONFLICT CNSL-5TH						21800500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
SALARY AND BENEFITS ADJUSTMENT						4205A40
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		1,113,760			1,113,760	1000 1
TOTAL: SALARY AND BENEFITS ADJUSTMENT						4205A40
TOTAL ISSUE.....		1,113,760			1,113,760	
TOTAL SALARY RATE.....		800,000			800,000	

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2023-24 Narrative after February 8, 2023

The Office of Criminal Conflict and Civil Regional Counsel, Fifth Region (RC5) requests additional funds/rate. RC5's salaries and benefits exceeds the current rate of \$5,697,903. This is due in large part due to the salary increase the passed the by Legislature in FY 22-23. The Legislature authorized a \$10,000 raise for every attorney in a judicial related office (JRO). That included every Assistant Regional Counsel attorney, every Assistant Public Defender, and every Assistant State Attorney. The raises were authorized; however, the raises were not funded nor was additional rate provided. RC5 did not receive any monies or rate prior to implementation of the raises. The raises were essential to offset retention issues, evidenced by the fact that RC5 recently lost seven experienced felony attorneys to private practice. The salary increase assisted in preventing further loss of employees to the private sector and to other agencies that could pay more. RC5 will not and has not been able to replace these experienced felony attorneys with similarly qualified attorneys due to the current pay differential between the private sector and the public sector, but this salary increase will put RC5 on better footing for attorney recruitment. RC5 remains at a disadvantage when compared to most Public Defender offices and every State Attorney office in the Fifth Region

- RC5 distributed the \$10,000 raises as follows:
- 57 assistant regional counsel attorneys x \$10,000
  - 2 assistant regional counsel attorneys x \$7,500
  - 2 assistant regional counsel attorneys x \$5,000
  - 2 assistant regional counsel attorneys x \$1,674.97

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUSTICE ADMINISTRATION						21000000
REGIONAL CONFLICT COUNSELS						21800000
PGM: REG CONFLICT CNSL-5TH						21800500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
SALARY AND BENEFITS ADJUSTMENT						4205A40

Total

63 assistant regional counsel attorneys = \$598,349.94

Therefore, RC5 requests an increase in rate in the amount of \$800,000, plus the associated benefits for such an increase. RC5 requests that this expense become a recurring budget appropriation.

Summary: This is a new issue

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	800,000		313,760	1,113,760	0.00	1,113,760
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,113,760
	0.00	800,000		313,760	1,113,760		1,113,760

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
JUSTICE ADMINISTRATION						21000000
REGIONAL CONFLICT COUNSELS						21800000
PGM: REG CONFLICT CNSL-5TH						21800500
PUBLIC PROTECTION						12
LEGAL REPRESENTATION						1203.00.00.00
OTHER PROGRAMS						4200000
ATTORNEY RECRUITMENT AND RETENTION						4206A00
SALARY RATE						000000
SALARY RATE.....		990,000			990,000	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		1,378,278			1,378,278	1000 1
=====						
TOTAL: ATTORNEY RECRUITMENT AND RETENTION						4206A00
TOTAL ISSUE.....		1,378,278			1,378,278	
TOTAL SALARY RATE.....		990,000			990,000	
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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023

Recruitment and retention of Assistant Regional Counsel Attorneys (ARC) FTE is a major priority for the Office of Criminal Conflict and Civil Regional Counsel, 5th Region (RC5) just as these issues are for the State Attorneys and Public Defenders. If raises are granted to those agencies for recruitment and retention, it is imperative that Regional Counsel's offices receive the same increases. Therefore, RC5 is requesting a \$15,000 pay increase for all authorized ARC attorney positions just as Public Defenders and State Attorneys are requesting for their attorneys. In FY 2019-2020, the Legislature increased the minimum starting salary for Assistant State Attorneys and Assistant Public Defenders to \$50,000 but did not increase the minimum pay for Assistant Regional Counsels. That omission caused a hiring crisis for RC5 and young attorneys left RC5 to go to the Public Defenders and State Attorneys. The State Attorneys and Public Defenders are asking to increase that yet again and if the attorneys who choose to work for the Regional Counsels are left behind yet again, it will become difficult and eventually impossible to recruit and retain attorneys to do essentially the same job that they would be doing at the Public Defender or State Attorneys offices. Without this increase, the Regional Counsels will not be able to continue not only their essential function, but the massive savings to the State.

Just like the Assistant Public Defenders and Assistant State Attorneys, ARCs are leaving public service faster than they can be trained and replaced. The raises are essential to offset retention issues, evidenced by the fact that RC5 recently lost seven experienced felony attorneys to private practice and other judicial related offices that have higher rate and pay higher salaries. RC5 will not and has not been able to replace these experienced felony attorneys with similarly qualified attorneys due to the current pay differential between the private sector and the public sector, but this salary increase will put RC5 on better footing for attorney recruitment and retention. RC5 remains at a disadvantage

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
JUSTICE ADMINISTRATION										21000000
REGIONAL CONFLICT COUNSELS										21800000
PGM: REG CONFLICT CNSL-5TH										21800500
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
OTHER PROGRAMS										4200000
ATTORNEY RECRUITMENT AND RETENTION										4206A00

when compared to every Public Defender and State Attorney in the Fifth Region. High turnover rates create situations where attorneys handle serious felony cases long before they are ready to do so, and the fewer filled ARC FTE positions means higher caseloads for remaining ARC FTE. For example, from August 2021 to April 2022, RC5 lost 75% of the felony attorneys in the Ocala, Marion County office (Marion County has the second highest open case count, second only to Orlando, Orange County). From August 2021 to now, all felony cases have been covered by experienced felony attorneys from other jurisdictions and those attorneys have their own felony dockets in those other jurisdictions.

Just as the Public Defenders and State Attorneys, RC5 is asking for an increase of \$15,000 per authorized attorney position to address this ongoing retention and recruitment problem. As of the time of this request, RC5 has 66 ARC FTE positions. Therefore, the total rate amount requested for this issue is \$990,000 and with benefits would be estimated at \$388,278 for a total of \$1,378,278.

The requested pay increases will provide RC5 and the other offices of Criminal Conflict with much-needed help in keeping our trained Assistant Regional Counsel FTE and recruiting new Assistant Regional Counsel FTE against the recruiting efforts of not only the private sector but also the State Attorneys and Public Defenders where they could do essentially the same job with more money and in most cases better retirement.

Summary: This is a new issue.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N0001 001	0.00	990,000	388,278	1,378,278	0.00	1,378,278

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUSTICE ADMINISTRATION										21000000
REGIONAL CONFLICT COUNSELS										21800000
PGM: REG CONFLICT CNSL-5TH										21800500
PUBLIC PROTECTION										12
LEGAL REPRESENTATION										1203.00.00.00
OTHER PROGRAMS										4200000
ATTORNEY RECRUITMENT AND RETENTION										4206A00

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
0.00	990,000		388,278	1,378,278		1,378,278

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TOTAL: LEGAL REPRESENTATION						1203.00.00.00
BY FUND TYPE						
GENERAL REVENUE FUND	56,000	4,323,808	56,000	4,267,808	1000	
TRUST FUNDS		542,313		542,313	2000	
TOTAL PROG COMP.....	56,000	4,866,121	56,000	4,810,121		
TOTAL SALARY RATE.....		2,522,180		2,522,180		

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