

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
										21000000
										21300000
										21300800
										16
										1602.00.00.00
										51R0000
										51R0100
										000000
			450,000						450,000	

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.

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					

	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	

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.

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
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					

	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	

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.

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
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		58,022					
TOTAL SALARY RATE		58,022					
