

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>VICTIM SERVICES</u>				41100400
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	5,906,729			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	177,520			1000 1
CRIMES COMPENSATION TF -STATE	5,354,994			2149 1
CRIME STOPPERS TF -STATE	288,716			2202 1
FEDERAL GRANTS TRUST FUND -FEDERL	4,093,438			2261 3
FL.CRIME PREV TR IN REV TF-STATE	412,256			2302 1

TOTAL POSITIONS.....	130.00			
TOTAL APPRO.....	10,326,924			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	53,976			1000 1
CRIMES COMPENSATION TF -STATE	78,401			2149 1
CRIME STOPPERS TF -STATE	72,337			2202 1
FL.CRIME PREV TR IN REV TF-STATE	1,049			2302 1

TOTAL APPRO.....	205,763			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	234,081			1000 1
CRIMES COMPENSATION TF -STATE	982,792			2149 1
CRIME STOPPERS TF -STATE	40,000			2202 1
FEDERAL GRANTS TRUST FUND -FEDERL	50,000			2261 3
FL.CRIME PREV TR IN REV TF-STATE	228,373			2302 1

TOTAL APPRO.....	1,535,246			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>VICTIM SERVICES</u>				41100400
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OPERATING CAPITAL OUTLAY				060000
CRIMES COMPENSATION TF -STATE	123,407			2149 1
CRIME STOPPERS TF -STATE	2,380			2202 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,286			2261 3
FL.CRIME PREV TR IN REV TF-STATE	7,695			2302 1
TOTAL APPRO.....	135,768			
SPECIAL CATEGORIES				100000
AWARDS TO CLAIMANTS				100189
CRIMES COMPENSATION TF -STATE	16,000,000			2149 1
FEDERAL GRANTS TRUST FUND -FEDERL	9,600,000			2261 3
TOTAL APPRO.....	25,600,000			
VICTIM SERVICES				100321
GENERAL REVENUE FUND -STATE	700,000			1000 1
G/A-CHILD ADVOCACY CENTERS				100410
GENERAL REVENUE FUND -STATE	5,136,914			1000 1
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	3,436,000			1000 1
CRIMES COMPENSATION TF -STATE	45,243			2149 1
CRIME STOPPERS TF -STATE	1,000			2202 1
FEDERAL GRANTS TRUST FUND -FEDERL	100,000			2261 3
FL.CRIME PREV TR IN REV TF-STATE	208,408			2302 1
TOTAL APPRO.....	3,790,651			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: OFF/ATTORNEY GENERAL							41100000
<u>VICTIM SERVICES</u>							41100400
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-SPECIAL PROJECTS							102009
GENERAL REVENUE FUND -STATE		5,352,735					1000 1
		=====					
G/A-MINORITY CRIME PREV.							102015
GENERAL REVENUE FUND -STATE		5,079,247					1000 1
		=====					
G/A-CRIME STOPPERS							102700
CRIME STOPPERS TF -STATE		4,400,000					2202 1
		=====					
G/A-JUSTICE COALITION							102710
GENERAL REVENUE FUND -STATE		150,000					1000 1
		=====					
RISK MANAGEMENT INSURANCE							103241
CRIMES COMPENSATION TF -STATE		28,198					2149 1
CRIME STOPPERS TF -STATE		912					2202 1
FL.CRIME PREV TR IN REV TF-STATE		833					2302 1

TOTAL APPRO.....		29,943					
		=====					
G/A-VICTIM ASSISTANCE SVCS							104133
FEDERAL GRANTS TRUST FUND -FEDERL		143,205,280					2261 3
		=====					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		557					1000 1
CRIMES COMPENSATION TF -STATE		39,345					2149 1
CRIME STOPPERS TF -STATE		549					2202 1
FL.CRIME PREV TR IN REV TF-STATE		1,724					2302 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>VICTIM SERVICES</u>				41100400
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TOTAL APPRO.....		42,175		
		=====		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	130.00			
TOTAL ISSUE.....	205,690,646			
TOTAL SALARY RATE.....	5,906,729			
		=====		
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....	295,276			
		=====		
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6,139			1000 1
CRIMES COMPENSATION TF -STATE	185,052			2149 1
CRIME STOPPERS TF -STATE	9,993			2202 1
FEDERAL GRANTS TRUST FUND -FEDERL	141,475			2261 3
FL.CRIME PREV TR IN REV TF-STATE	14,240			2302 1
TOTAL APPRO.....	356,899			
		=====		
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....	356,899			
TOTAL SALARY RATE.....	295,276			
		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
VICTIM SERVICES				41100400
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
CRIMES COMPENSATION TF -STATE	9,540			2149 1
CRIME STOPPERS TF -STATE	45			2202 1
FL.CRIME PREV TR IN REV TF-STATE	124			2302 1
TOTAL APPRO.....	9,709			
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,667			1000 1
CRIMES COMPENSATION TF -STATE	50,254			2149 1
CRIME STOPPERS TF -STATE	2,714			2202 1
FEDERAL GRANTS TRUST FUND -FEDERL	38,419			2261 3
FL.CRIME PREV TR IN REV TF-STATE	3,867			2302 1
TOTAL APPRO.....	96,921			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
CRIMES COMPENSATION TF -STATE	4,091			2149 1
CRIME STOPPERS TF -STATE	57			2202 1
FL.CRIME PREV TR IN REV TF-STATE	179			2302 1
TOTAL APPRO.....	4,327			

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2024-25	FY 2024-25	FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
LEGAL AFFAIRS/ATTY GENERAL					41000000
PGM: OFF/ATTORNEY GENERAL					41100000
VICTIM SERVICES					41100400
GOV OPERATIONS/SUPPORT					16
EXEC LEADERSHIP/SUPPRT SVC					1602.00.00.00
ADJUSTMENTS TO CURRENT YEAR					
ESTIMATED EXPENDITURES					1600000
AGENCY DISCRETIONARY PAY INCREASE					
FOR FY 2023-24 - EFFECTIVE					
10/1/2023					1600980

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2202 CRIME STOPPERS TF							14,198
2261 FEDERAL GRANTS TRUST FUND							146,595
1000 GENERAL REVENUE FUND							5,543
2149 CRIMES COMPENSATION TF							116,983
							283,319
							=====

TRANSFER OF POSITIONS AND RATE							
BETWEEN BUDGET ENTITIES - DEDUCT -							
REAPPROVAL OF AMENDMENT P0023							1601310
SALARY RATE							000000
SALARY RATE.....	176,496-						
	=====						
SALARIES AND BENEFITS							010000
	5.00-						
	=====						
TOTAL: TRANSFER OF POSITIONS AND RATE							1601310
BETWEEN BUDGET ENTITIES - DEDUCT -							
REAPPROVAL OF AMENDMENT P0023							
TOTAL POSITIONS.....	5.00-						
TOTAL ISSUE.....							
TOTAL SALARY RATE.....	176,496-						
	=====						

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

LEGAL AFFAIRS/ATTY GENERAL						41000000
PGM: OFF/ATTORNEY GENERAL						41100000
<u>VICTIM SERVICES</u>						41100400
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
TRANSFER OF POSITIONS AND RATE						
BETWEEN BUDGET ENTITIES - DEDUCT -						
REAPPROVAL OF AMENDMENT P0023						1601310

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Title:

Budget Amendment 2024-02 P0023 - DEDUCT

Issue Summary:

The Department of Legal Affairs (DLA) Office of the Attorney General has reviewed the current agency structure and determined that positions need to be aligned between budget entities. The Agency has determined the best use of state resources would be to realign positions into budget entities where they can be used to fill the needs of the agency and provide support staff where needed. This issue would provide for a realignment of FTE from Victims Compensation to Statewide Prosecution (five), Executive Direction and Support Services to Statewide Prosecution (one), and the Elections Commission to Executive Direction and Support Services (one).

Issue Description:

To reflect the budget and staffing needs of the OAG more accurately, and to allow the agency to fill long term vacant positions, it is necessary to realign positions between budget entities.

Cost Detail:

This issue nets to zero when combined with issue 1601300.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

3127 SENIOR LEGAL ASSISTANT						
01027 001	1.00-					0.00
5871 HUMAN SERVICES PROGRAM ANALYST						
01330 001	1.00-					0.00
5879 SENIOR HUMAN SERVICES PROGRAM SPECIALIST						
01307 001	1.00-					0.00

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
LEGAL AFFAIRS/ATTY GENERAL						41000000
PGM: OFF/ATTORNEY GENERAL						41100000
<u>VICTIM SERVICES</u>						41100400
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES						1600000
TRANSFER OF POSITIONS AND RATE BETWEEN BUDGET ENTITIES - DEDUCT - REAPPROVAL OF AMENDMENT P0023						1601310

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
3129 SENIOR PARALEGAL - SES							
01026 001	1.00-					0.00	
8625 CRIM FINANCIAL ANALYST-SW PROSECUT-DLA							
00610 001	1.00-					0.00	
TOTALS FOR ISSUE BY FUND							
	5.00-						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C1002 001		176,496-					
TOTAL SALARY RATE		176,496-					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: OFF/ATTORNEY GENERAL							41100000
<u>VICTIM SERVICES</u>							41100400
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
OPEN DOORS - VOICES FOR FLORIDA							2103005
SPECIAL CATEGORIES							100000
G/A-SPECIAL PROJECTS							102009
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
FLORIDA ORGANIZED RETAIL CRIME EXCHANGE (FORCE) INTELLIGENCE PLATFORM							2103009
SPECIAL CATEGORIES							100000
G/A-SPECIAL PROJECTS							102009
GENERAL REVENUE FUND -STATE		100,000-					1000 1
=====							
NANCY J. COTTERMAN CENTER SPECIAL CATEGORIES							2103013
G/A-SPECIAL PROJECTS							100000
GENERAL REVENUE FUND -STATE		438,000-					102009
=====							
CUBAN-AMERICAN BAR ASSOCIATION SPECIAL CATEGORIES							2103016
G/A-SPECIAL PROJECTS							100000
GENERAL REVENUE FUND -STATE		250,000-					102009
=====							
BIG BROTHERS BIG SISTERS BIGS IN BLUE MENTORING PROJECT SPECIAL CATEGORIES							2103019
G/A-SPECIAL PROJECTS							100000
GENERAL REVENUE FUND -STATE		1,250,000-					102009
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: OFF/ATTORNEY GENERAL							41100000
<u>VICTIM SERVICES</u>							41100400
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
THE NO MORE FOUNDATION HUMAN							
TRAFFICKING CAPACITY EXPANSION IN							
TAMPA BAY							2103020
SPECIAL CATEGORIES							100000
G/A-SPECIAL PROJECTS							102009
GENERAL REVENUE FUND	-STATE	814,735-					1000 1
=====							
VIRGIL HAWKINS FLORIDA CHAPTER BAR							
ASSOCIATION							2103028
SPECIAL CATEGORIES							100000
G/A-SPECIAL PROJECTS							102009
GENERAL REVENUE FUND	-STATE	250,000-					1000 1
=====							
HAITIAN LAWYERS ASSOCIATION							2103040
SPECIAL CATEGORIES							100000
G/A-SPECIAL PROJECTS							102009
GENERAL REVENUE FUND	-STATE	250,000-					1000 1
=====							
SELAH FREEDOM SEX TRAFFICKING AND							
EXPLOITATION VICTIMS PROGRAM							2103050
SPECIAL CATEGORIES							100000
G/A-SPECIAL PROJECTS							102009
GENERAL REVENUE FUND	-STATE	1,000,000-					1000 1
=====							
CHILDREN'S ADVOCACY CENTERS							2103054
SPECIAL CATEGORIES							100000
G/A-CHILD ADVOCACY CENTERS							100410
GENERAL REVENUE FUND	-STATE	600,923-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: OFF/ATTORNEY GENERAL							41100000
<u>VICTIM SERVICES</u>							41100400
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
LEGAL SERVICES CLINIC OF THE PUERTO RICAN COMMUNITY, INC. SPECIAL CATEGORIES G/A-SPECIAL PROJECTS							2103086 100000 102009
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							
TRANSITIONAL HOUSING FOR SURVIVORS OF HUMAN TRAFFICKING SPECIAL CATEGORIES G/A-SPECIAL PROJECTS							2103088 100000 102009
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR							2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS							2600980
ANNUALIZATION SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,848					1000 1
CRIMES COMPENSATION TF -STATE		38,994					2149 1
CRIME STOPPERS TF -STATE		4,733					2202 1
FEDERAL GRANTS TRUST FUND -FEDERL		48,865					2261 3

TOTAL APPRO.....		94,440					
=====							

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

LEGAL AFFAIRS/ATTY GENERAL						41000000
PGM: OFF/ATTORNEY GENERAL						41100000
<u>VICTIM SERVICES</u>						41100400
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR						2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS						2600980

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						1,848
2202 CRIME STOPPERS TF						4,733
2261 FEDERAL GRANTS TRUST FUND						48,865
2149 CRIMES COMPENSATION TF						38,994
						<u>94,440</u>
						=====

FUND SHIFT						3400000
FUND REALIGNMENT TO REFLECT ACCURATE HUMAN RESOURCE SERVICES						3400230
ASSESSMENT - DEDUCT SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
CRIMES COMPENSATION TF -STATE	23,276-					2149 1
FL.CRIME PREV TR IN REV TF-STATE	103-					2302 1
						<u>23,379-</u>
TOTAL APPRO.....						=====

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

LEGAL AFFAIRS/ATTY GENERAL						41000000
PGM: OFF/ATTORNEY GENERAL						41100000
<u>VICTIM SERVICES</u>						41100400
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
FUND SHIFT						3400000
FUND REALIGNMENT TO REFLECT						
ACCURATE HUMAN RESOURCE SERVICES						
ASSESSMENT - DEDUCT						3400230

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Title:

Realign Budget Authority to More Accurately Reflect Expenditures - DEDUCT

Issue Summary:

The Department of Legal Affairs (DLA) Office of the Attorney General (OAG) is requesting the realignment of the Special Category Transfer to the Department of Management Services for Human Resources Services Statewide Contract (107040) appropriation category.

Issue Description:

The OAG has reviewed the Human Resource Services Assessment appropriation and determined the current appropriation is not in alignment with where the current FTE positions are funded. The OAG requests to realign the appropriation to accurately reflect expenditures to where positions are funded.

Cost Detail:

This issue nets to zero when combined with issue 3400240.

FUND REALIGNMENT TO REFLECT
 ACCURATE HUMAN RESOURCE SERVICES
 ASSESSMENT - ADD
 SPECIAL CATEGORIES
 TR/DMS/HR SVCS/STW CONTRCT

3400240
 100000
 107040

GENERAL REVENUE FUND	-STATE	2,683
CRIME STOPPERS TF	-STATE	474
FEDERAL GRANTS TRUST FUND	-FEDERL	18,360

1000 1
 2202 1
 2261 3

TOTAL APPRO..... 21,517

=====

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Title:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
VICTIM SERVICES				41100400
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
FUND SHIFT				3400000
FUND REALIGNMENT TO REFLECT				
ACCURATE HUMAN RESOURCE SERVICES				
ASSESSMENT - ADD				3400240

Realign Budget Authority to More Accurately Reflect Expenditures - ADD

Issue Summary:

The Department of Legal Affairs (DLA) Office of the Attorney General (OAG) is requesting the realignment of the Special Category Transfer to the Department of Management Services for Human Resources Services Statewide Contract (107040) appropriation category.

Issue Description:

The OAG has reviewed the Human Resource Services Assessment appropriation and determined the current appropriation is not in alignment with where the current FTE positions are funded. The OAG requests to realign the appropriation to accurately reflect expenditures to where positions are funded.

Cost Detail:

This issue nets to zero when combined with issue 3400230.

LEGAL AFFAIRS				4000000
CONTRABAND DETECTION IN FISCALLY				
CONSTRAINED COUNTY JAILS				4000210
SPECIAL CATEGORIES				100000
G/A-FISCAL CONST COUNTIES				100289
GENERAL REVENUE FUND	-STATE	1,500,000	1,500,000	1000 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Title:

Contraband Detection in Fiscally Constrained County Jails

Summary:

The Department of Legal Affairs (DLA), Office of the Attorney General (OAG) requests \$1,500,000 of nonrecurring budget authority in the Grants and Aids - Grants to Fiscally Constrained Counties for Detention Center Costs (100289) category within the General Revenue fund to grant funds to fiscally constrained counties that operate a county jail and that currently do not have any contraband detection equipment (e.g. body scan, x-ray machines).

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>VICTIM SERVICES</u>				41100400
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
LEGAL AFFAIRS				4000000
CONTRABAND DETECTION IN FISCALLY				
CONSTRAINED COUNTY JAILS				4000210

Issue Description:

The OAG is requesting funding to help Sheriffs in fiscally constrained counties obtain needed equipment to detect contraband to prevent introduction into secured facilities. Out of a discussion with the Sheriff of Franklin County, the OAG learned that at least nine fiscally constrained counties have no technology to detect contraband entering jail facilities. The lack of such equipment allows entry of contraband into such facilities. The OAG is interested in assisting these counties in obtaining such equipment as part of the State's efforts to fight the opioid epidemic. One of two most common events that cause people suffering from opioid use disorder to seek treatment is when they are arrested by law enforcement. Many of our counties offer some level of drug treatment in their jails. The drug treatment offered is not likely to succeed if those suffering from opioid use disorder can obtain such drugs while in jail.

Funds will be used to expand the number of contraband detection equipment. The program will target under-served areas, which may include rural communities.

Impact:

The program will protect the general public from harm by decreasing access to contraband, including narcotics in jail, allowing opioid use disorder to receive treatment, and have an increased chance of completing treatment.

Budget Request Total:

\$1,500,000 of Operating Budget - nonrecurring

LAW ENFORCEMENT NARCOTIC DETECTION				4000220
SPECIAL CATEGORIES				100000
G/A-SPECIAL PROJECTS				102009

GENERAL REVENUE FUND	-STATE	4,500,000	4,500,000	1000	1
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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Title:

Law Enforcement Narcotic Detection

Summary:

The Department of Legal Affairs (DLA), Office of the Attorney General (OAG) requests \$4,500,000 of nonrecurring budget authority in the Grants and Aids-Special Projects (102009) category within the General Revenue fund to grant funds to procure portable, handheld narcotics analyzers.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>VICTIM SERVICES</u>				41100400
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
LEGAL AFFAIRS				4000000
LAW ENFORCEMENT NARCOTIC DETECTION				4000220

Issue Description:

The OAG is requesting funding to increase the accessibility of portable, handheld equipment that identifies the type of narcotics without requiring law enforcement to open, handle, or mix narcotics as is often currently done. The OAG is interested in assisting these law enforcement agencies in obtaining such equipment as part of the State's efforts to fight the opioid epidemic. With the rise in availability and use of synthetic opioids, like Fentanyl, law enforcement officers are more frequently encountering the dangerous drug and sometimes experiencing near fatal results. For example, in December 2022, Tavares Officer Courtney Bannick was exposed to Fentanyl during a routine traffic stop and had to be revived with NARCAN by fellow officers. The dramatic body camera footage went viral. Officer Bannick's situation is not isolated and has happened multiple times across Florida. The Drug Enforcement Agency (DEA) reports 2 mg of Fentanyl can be fatal. Two mg is the equivalent to a couple grains of sand. It is unclear from the reported incidents how the officers and deputies were exposed to Fentanyl, as all reported following procedures including the use of gloves in handling the potentially dangerous substances. One solution to reduce the risk to law enforcement officers is decreasing the handling of potentially dangerous drugs, allowing them to identify narcotics in their original containers.

Funds will be utilized to expand the number of portable devices available in Florida. Priority will be given to departments on known trafficking routes, narcotic interdiction squads, and fiscally constrained counties that are unable to purchase such equipment. The hope is that the state will receive better terms by procuring the units on a statewide basis.

The program will target under-served areas, which may include rural communities.

Impact:

The program will protect the general public from harm by decreasing the likelihood that law enforcement officers will be injured and require assistance and treatment from other law enforcement officers.

Budget Request Total:

\$4,500,000 of Operating Budget - nonrecurring

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>VICTIM SERVICES</u>				41100400
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
LEGAL AFFAIRS				4000000
STATE HEALTH INSURANCE				
ADMINISTRATIVE HEALTH INSURANCE				
ASSESSMENT FEE				4000300
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				
-STATE	192,392			1000 1

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Issue Title:

State Health Insurance Administrative Health Insurance Assessment Fee

Issue Summary:

The Department of Legal Affairs (department), Office of Attorney General (OAG) requests \$302,331 in additional budget authority in the Salaries and Benefits (010000) category to pay the administrative health insurance assessment fee for federally funded vacant positions.

Issue Description:

Ch. 2023-239, Laws of Florida authorized for agencies to pay an administrative health insurance assessment equal to the employer's cost of single employee health care coverage for each vacant position eligible for coverage through the Division of State Group Insurance. Ch. 2023-240, Laws of Florida states the administrative health insurance assessment shall not apply to positions for which funding, or a portion of funding, is paid for with federal funds. Each state agency shall provide the Department of Management Services with a complete list of position numbers that are funded, or partially funded, with federal funding no later than July 31, 2023, and shall update the list on the last day of each month thereafter. For federally funded positions, or partially funded positions, each state agency shall immediately take steps to include the administrative health insurance assessment in its indirect cost plan for the 2024-2025 fiscal year and each fiscal year thereafter. A state agency shall notify the Department of Management Services upon approval of the updated indirect cost plan. If the state agency is not able to obtain approval from its federal awarding agency, the state agency must notify the Department of Management Services no later than January 16, 2024. Pursuant to the notice, review, and objection procedures of s. 216.177, Florida Statutes, the Executive Office of the Governor may transfer budget authority appropriated in the Salaries and Benefits appropriation category between agencies in order to align the appropriations granted with the assessments that must be paid by each agency to the Department of Management Services for the administrative health insurance assessment.

The OAG's cognizant agency, Department of Justice, will not allow the assessment to be claimed as a grant expenditure or be included as an indirect cost.

Detailed Costs:

Salaries and Benefits (010000) - General Revenue:
 Victims Services - \$109,939

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

LEGAL AFFAIRS/ATTY GENERAL 41000000
 PGM: OFF/ATTORNEY GENERAL 41100000
 VICTIM SERVICES 41100400
 GOV OPERATIONS/SUPPORT 16
 EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 LEGAL AFFAIRS 4000000
 STATE HEALTH INSURANCE
 ADMINISTRATIVE HEALTH INSURANCE
 ASSESSMENT FEE 4000300

Criminal/Civil Litigation - \$192,392

Budget Request Total:
 \$302,331 of Operating Budget - recurring

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

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

192,392

 192,392
 =====

ATTORNEY RETENTION AND PAY
 RESTRUCTURE

4003A20
 000000

SALARY RATE..... 3,029

SALARIES AND BENEFITS

010000

CRIMES COMPENSATION TF -STATE 4,307

2149 1

TOTAL: ATTORNEY RETENTION AND PAY
 RESTRUCTURE

4003A20

TOTAL ISSUE..... 4,307

TOTAL SALARY RATE..... 3,029

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>VICTIM SERVICES</u>				41100400
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
LEGAL AFFAIRS				4000000
ATTORNEY RETENTION AND PAY				
RESTRUCTURE				4003A20

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Title:

Attorney Retention and Pay Restructure

Issue Summary:

The Department of Legal Affairs (department), Office of the Attorney General (OAG) is requesting \$2,618,346 in additional Salaries and Benefits and \$1,843,978 in Salary Rate to recruit and retain high quality legal talent. The Office of the Attorney General represents the State of Florida in some of the most high-profile legal matters affecting the state and its citizens.

Issue Description:

As the State of Florida's law firm, the Office of the Attorney General (OAG) has 464 FTE attorneys, which represent a wide variety of legal talent from many fields and backgrounds. The OAG competes in various markets for legal talent, including the state and federal criminal justice system, government attorneys and the private sector. These markets have different pay scales, but each is highly competitive. To recruit and retain high quality legal talent in the agency's Fiscal Year 2022-23 Legislative Budget Request, the OAG proposed a pay scale restructure for attorneys by increasing base compensation among all divisions and increasing pay scales for units requiring specialized legal skills. The legislature graciously funded the agency's attorney compensation plan. This request is for the OAG to remain competitive.

The following increases were funded by the legislature in Fiscal Year 2022-2023:

1. A new pay scale for the Antitrust and Consumer Protection Divisions is Attorney-Assistant Attorney Generals - \$80,000; Assistant Attorney Generals - \$90,000; Senior Assistant Attorney Generals - \$100,000; Special Counsel - \$120,000; Bureau Chiefs \$120,000.
2. A new pay scale for Assistant Statewide Prosecutors is Assistant Statewide Prosecutors - \$80,000; Senior Assistant Statewide Prosecutors - \$100,000; Bureau Chiefs - \$120,000.
3. A new pay scale for the Office of Solicitor General is Assistant Solicitor General \$125,000; Deputy Solicitor General \$150,000; Solicitor General \$200,000.

The discretionary pay issued authorized for Fiscal Year 2023-2024 allowed the agency to expand a revised pay scale to allow for:

1. A new pay scale for the Division of Criminal and Capital Appeals: Attorney-Assistant Attorney Generals - \$70,000; Assistant Attorney Generals - \$75,000; Senior Assistant Attorney Generals - \$90,000, Attorney Supervisor Assistant Attorney General - \$100,000; Special Counsel-Assistant Attorney Generals - \$110,000; and Chief Assistant Attorney Generals - \$120,000.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>VICTIM SERVICES</u>				41100400
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
LEGAL AFFAIRS				4000000
ATTORNEY RETENTION AND PAY				
RESTRUCTURE				4003A20

2. A new pay scale for the Medicaid Fraud Control Unit, Civil Legal Services Revenue Litigation bureau and Civil Litigation-Complex Litigation bureau: Attorney-Assistant Attorney Generals - \$80,000; Assistant Attorney Generals - \$90,000; Senior Assistant Attorney Generals - \$100,000; Special Counsel-Assistant Attorney Generals - \$120,000.

The table below shows the OAG's primary competitors for legal talent:
 Division Primary Legal Talent Competitors

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

The OAG represents the State of Florida in most of the high-profile legal matters affecting the state. While we have made strides in the last two sessions to address pay related issues and those increases have stabilized the number of vacancies suffered, OAG attorneys are paid below market compared to other government attorneys. The federal government and municipal and county governments pay attorneys more to do similar work as OAG attorneys and often recruit attorneys that OAG has developed.

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

In recent years, the OAG has faced increasing competitive pressures in hiring specialized legal talent. The Medicaid Fraud Control Unit hires and trains attorneys in investigating and prosecuting health care fraud, a highly coveted skill set which commands substantial salaries in the private sector. The OAG's Revenue Litigation Bureau recruits attorneys in the highly specialized field of tax controversy litigation, ideally with strong business backgrounds, MBA's or LLM's in taxation. The OAG's Complex Litigation and State Programs Bureaus defend against constitutional challenges to state statutes and programs at the trial level, often on an expedited basis, requiring trial skills and civil rights litigation experience. The OAG has lost several senior attorneys recently in the Jacksonville Office to city attorney's offices or the private sector. The OAG has also struggled to recruit and retain criminal and capital appeals attorneys in the Third DCA and Fourth DCA, frequently losing attorneys to federal agencies or local governments. The OAG currently has 17 attorney vacancies in those two bureaus.

The OAG proposes a 5% increase to all attorney classifications within the OAG to keep the OAG competitive in recruiting

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>VICTIM SERVICES</u>				41100400
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
LEGAL AFFAIRS				4000000
ATTORNEY RETENTION AND PAY				
RESTRUCTURE				4003A20

and retaining top-flight legal talent as follows:

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

1. Implement modest increases in billing rates in Fiscal Year 2024-25 and adjust position-funded contracts for the Department of Business and Professional Regulation, the Department of Health, and the Department of Revenue accordingly, along with budget authority for those agencies to implement the increase.
2. Increase in Federal Grants Trust Fund authority and rate, which will use available federal grant funds to cover 75 percent for the Medicaid Fraud Control Unit.

The OAG's Fiscal Year 2023-2024 billing rates charged to other state agencies remain significantly below market, representing a real and substantial cost savings to Florida taxpayers in the delivery of legal services. The OAG's hourly rates of \$117-140 per hour for state agencies are well below market. A 2018 survey by the Florida Bar showed the median hourly rate for Florida attorneys was \$300 per hour 85 percent of respondents reported hourly rates over \$200 per hour, and 99 percent of respondents reported hourly rates over \$125 per hour. Pursuant to Section 287.059, Florida Statutes, the OAG is required to retain a roster of hourly rates charged by outside counsel retained by Florida state agencies, and those rates are substantially higher than the OAG's rates. The roster indicates that, apart from a few solo practitioners, most outside counsel in the fields in which the OAG practices, such as administrative law, civil trial practice, tax law, and employment litigation, bill at substantially higher rates. A modest increase in OAG hourly rates to assist in offsetting the cost of the proposal would keep the OAG substantially below the median hourly rate charged by Florida attorneys.

Detailed Costs:

Salary and Benefits
 General Revenue: \$1,609,843
 Crimes Compensation Trust Fund: \$4,307
 Administrative Trust Fund: \$11,143
 Federal Grants Trust Fund: \$127,326
 Legal Affairs Revolving Trust Fund: \$318,314
 Legal Services Trust Fund: \$488,081
 Motor Vehicle Warranty Trust Fund: \$35,597
 Operating Trust Fund: \$4,995
 Elections Commission Trust Fund: \$18,740

Budget Request Total:

1,843,978 Salary Rate and \$2,618,346 of Operating Budget - recurring

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: OFF/ATTORNEY GENERAL							41100000
<u>VICTIM SERVICES</u>							41100400
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
LEGAL AFFAIRS							4000000
ATTORNEY RETENTION AND PAY							
RESTRUCTURE							4003A20

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	3,029		1,278	4,307	0.00	4,307
TOTALS FOR ISSUE BY FUND							
2149 CRIMES COMPENSATION TF							4,307
	0.00	3,029		1,278	4,307		4,307

TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	20,577,644	6,000,000					1000
TRUST FUNDS	186,199,796						2000
TOTAL POSITIONS.....	125.00						
TOTAL PROG COMP.....	206,777,440	6,000,000					
TOTAL SALARY RATE.....	6,332,479						

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
EXECUTIVE DIR/SUPPORT SVCS				41100500
PUBLIC PROTECTION				12
LEGAL REPRESENTATION				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
GENERAL REVENUE FUND -STATE	257			1000 1
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
PROGRAM COMPONENT TECHNICAL				
CORRECTION - DEDUCT				160P020
EXPENSES				040000
GENERAL REVENUE FUND -STATE	257-			1000 1
=====				

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Title:

Program Component Technical Correction - DEDUCT

Issue Summary:

The Department of Legal Affairs (DLA) Office of the Attorney General has reviewed the current agency structure and determined that Salary Rate and Budget Authority need to be moved to the correct program component.

Issue Description:

DLA is realigning budget authority within the Executive Direction and Support Services from the Legal Representation to the Executive Leadership/Support Services Program Component. To Office of Statewide Prosecution no longer receives a United States Drug Enforcement Administration Grant. As such, DLA realigned positions and budget authority to the Legal Representation Program Component as part of the FY 2023-24 Legislative Budget Request. As part of the FY 2023-24 Statewide 5% Pay Increase, 204 in Salary Rate was inadvertently placed in the Drug Control/Substance Abuse Program Component and must be moved to the Legal Representation Program Component in Statewide Prosecution.

Cost Detail:

This issue nets to zero when combined with issue 160P010.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				41100500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	8,903,702			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	7,651,745			1000 1
ADMINISTRATIVE TRUST FUND -STATE	4,332,337			2021 1
TOTAL POSITIONS.....	157.00			
TOTAL APPRO.....	11,984,082			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	83,999			1000 1
ADMINISTRATIVE TRUST FUND -STATE	172,320			2021 1
TOTAL APPRO.....	256,319			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	1,291,020			1000 1
ADMINISTRATIVE TRUST FUND -STATE	904,529			2021 1
OPERATING TRUST FUND -STATE	30,000			2510 1
TOTAL APPRO.....	2,225,549			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	584,961			1000 1
ADMINISTRATIVE TRUST FUND -STATE	472,801			2021 1
TOTAL APPRO.....	1,057,762			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
EXECUTIVE DIR/SUPPORT SVCS				41100500
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
ATTY GENERAL'S LAW LIBRARY				100001
GENERAL REVENUE FUND -STATE	565,476			1000 1
LEGAL AFFAIRS REVOLVING TF-STATE	2,800			2439 1
TOTAL APPRO.....	568,276			
COMMISSION/STATUS OF WOMEN				100120
GENERAL REVENUE FUND -STATE	109,173			1000 1
RECOGNITION PROGRAMS				100138
ADMINISTRATIVE TRUST FUND -STATE	20,000			2021 1
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	1,544,807			1000 1
ADMINISTRATIVE TRUST FUND -STATE	53,268			2021 1
LEGAL AFFAIRS REVOLVING TF-STATE	73,200			2439 1
OPERATING TRUST FUND -STATE	2,000			2510 1
TOTAL APPRO.....	1,673,275			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	23,928			1000 1
ADMINISTRATIVE TRUST FUND -STATE	23,018			2021 1
TOTAL APPRO.....	46,946			
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	292			1000 1
ADMINISTRATIVE TRUST FUND -STATE	3,696			2021 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
EXECUTIVE DIR/SUPPORT SVCS				41100500
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
TOTAL APPRO.....		3,988		
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		30,882		1000 1
ADMINISTRATIVE TRUST FUND -STATE		16,493		2021 1
TOTAL APPRO.....		47,375		
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
GENERAL REVENUE FUND -STATE		1,323,502		1000 1
ADMINISTRATIVE TRUST FUND -STATE		4,220,945		2021 1
TOTAL APPRO.....		5,544,447		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		157.00		
TOTAL ISSUE.....		23,537,192		
TOTAL SALARY RATE.....		8,903,702		
SALARY INCREASE FY 2023-24 - STATEWIDE 5% PAY INCREASE - EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....		456,739		
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		350,137		1000 1
ADMINISTRATIVE TRUST FUND -STATE		217,898		2021 1
TOTAL APPRO.....		568,035		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
EXECUTIVE DIR/SUPPORT SVCS				41100500
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....	568,035			
TOTAL SALARY RATE.....	456,739			
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	10,845			1000 1
ADMINISTRATIVE TRUST FUND -STATE	9,119-			2021 1
TOTAL APPRO.....	1,726			
=====				
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	103,788			1000 1
ADMINISTRATIVE TRUST FUND -STATE	64,589			2021 1
TOTAL APPRO.....	168,377			
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	1,715			2021 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				41100500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER POSITIONS RATE AND				
SALARIES BETWEEN BUDGET ENTITIES -				
ADD - REAPPROVAL OF AMENDMENT Q0021				160F100
SALARY RATE				000000
SALARY RATE.....	141,110			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
2.00				
GENERAL REVENUE FUND -STATE	200,129			1000 1
	=====	=====	=====	
TOTAL: TRANSFER POSITIONS RATE AND				160F100
SALARIES BETWEEN BUDGET ENTITIES -				
ADD - REAPPROVAL OF AMENDMENT Q0021				
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....	200,129			
TOTAL SALARY RATE.....	141,110			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Issue Title:
 Budget Amendment 2024-01 Q0021 - ADD

Issue Summary:
 The Department of Legal Affairs (DLA) Office of the Attorney General (OAG) has reviewed the current agency structure and determined that positions need to be aligned between budget entities. The Agency has determined the best use of state resources would be to realign positions where they can be used to fill the needs of the agency and provide support staff where needed. This issue would provide for a realignment of 2.00 FTE, associated Salary Rate and Salaries and Benefits from Criminal and Civil Litigation to Executive Direction and Support Services.

Issue Description:
 To reflect the budget and staffing needs of the OAG more accurately it is necessary to realign positions, rate, and budget between budget entities. An OAD adjustment is necessary due to the retirement rates being updated between the approval of amendment Q0021 and entering the issue into LAS/PBS for Legislative Budget Request FY 2024-25 submittal.

Cost Detail:
 This issue nets to zero when combined with issue 160F090.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

LEGAL AFFAIRS/ATTY GENERAL 41000000
 PGM: OFF/ATTORNEY GENERAL 41100000
EXECUTIVE DIR/SUPPORT SVCS 41100500
 GOV OPERATIONS/SUPPORT 16
EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 TRANSFER POSITIONS RATE AND
 SALARIES BETWEEN BUDGET ENTITIES -
 ADD - REAPPROVAL OF AMENDMENT Q0021 160F100

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2053 DISTRIBUTED COMPUTER SYSTEMS ADMIN - SES							
00102 001	1.00	89,593		40,704	130,297	0.00	130,297
2225 SENIOR MANAGEMENT ANALYST II - SES							
00424 001	1.00	51,517		20,657	72,174	0.00	72,174
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							202,471
	2.00	141,110		61,361	202,471		202,471
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							2,342-
							200,129

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				41100500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
PROGRAM COMPONENT TECHNICAL				
CORRECTION - ADD				160P010
EXPENSES				040000
GENERAL REVENUE FUND				
-STATE		257		1000 1

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Title:

Program Component Technical Correction - ADD

Issue Summary:

The Department of Legal Affairs (DLA) Office of the Attorney General has reviewed the current agency structure and determined that Salary Rate and Budget Authority need to be moved to the correct program component.

Issue Description:

DLA is realigning budget authority within the Executive Direction and Support Services from the Legal Representation to the Executive Leadership/Support Services Program Component. To Office of Statewide Prosecution no longer receives a United States Drug Enforcement Administration Grant. As such, DLA realigned positions and budget authority to the Legal Representation Program Component as part of the FY 2023-24 Legislative Budget Request. As part of the FY 2023-24 Statewide 5% Pay Increase, 204 in Salary Rate was inadvertently placed in the Drug Control/Substance Abuse Program Component and must be moved to the Legal Representation Program Component in Statewide Prosecution.

Cost Detail:

This issue nets to zero when combined with issue 160P020.

AGENCY DISCRETIONARY PAY INCREASE

FOR FY 2023-24 - EFFECTIVE

10/1/2023

1600980

SALARY RATE

000000

SALARY RATE..... 250,814

=====

	COL A03 AGY REQUEST FY 2024-25 POS	COL A04 AGY REQ N/R FY 2024-25 POS	COL A05 AG REQ ANZ FY 2024-25 POS	AMOUNT	AMOUNT	AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: OFF/ATTORNEY GENERAL							41100000
EXECUTIVE DIR/SUPPORT SVCS							41100500
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
AGENCY DISCRETIONARY PAY INCREASE							
FOR FY 2023-24 - EFFECTIVE							
10/1/2023							1600980
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE				25,076			1000 1
ADMINISTRATIVE TRUST FUND -STATE				207,965			2021 1
TOTAL APPRO.....				233,041			
TOTAL: AGENCY DISCRETIONARY PAY INCREASE							1600980
FOR FY 2023-24 - EFFECTIVE							
10/1/2023							
TOTAL ISSUE.....				233,041			
TOTAL SALARY RATE.....				250,814			

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0202 001		25,028					
C0203 001		225,786					
TOTAL SALARY RATE		250,814					

OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							25,076
2021 ADMINISTRATIVE TRUST FUND							207,965
							233,041

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				41100500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER POSITIONS AND RATE				
BETWEEN BUDGET ENTITIES - ADD -				
REAPPROVAL OF AMENDMENT P0023				1601300
SALARY RATE				000000
SALARY RATE.....	39,223			
=====				
SALARIES AND BENEFITS				010000
	1.00			
=====				
TOTAL: TRANSFER POSITIONS AND RATE				1601300
BETWEEN BUDGET ENTITIES - ADD -				
REAPPROVAL OF AMENDMENT P0023				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....				
TOTAL SALARY RATE.....	39,223			
=====				

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Title:
 Budget Amendment 2024-02 P0023 - ADD

Issue Summary:

The Department of Legal Affairs (DLA) Office of the Attorney General has reviewed the current agency structure and determined that positions need to be aligned between budget entities. The Agency has determined the best use of state resources would be to realign positions into budget entities where they can be used to fill the needs of the agency and provide support staff where needed. This issue would provide for a realignment of FTE from Victims Compensation to Statewide Prosecution (five), Executive Direction and Support Services to Statewide Prosecution (one), and the Elections Commission to Executive Direction and Support Services (one).

Issue Description:

To reflect the budget and staffing needs of the OAG more accurately, and to allow the agency to fill long term vacant positions, it is necessary to realign positions between budget entities.

Cost Detail:

This issue nets to zero when combined with issue 1601310.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

LEGAL AFFAIRS/ATTY GENERAL 41000000
 PGM: OFF/ATTORNEY GENERAL 41100000
EXECUTIVE DIR/SUPPORT SVCS 41100500
 GOV OPERATIONS/SUPPORT 16
EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 TRANSFER POSITIONS AND RATE
 BETWEEN BUDGET ENTITIES - ADD -
 REAPPROVAL OF AMENDMENT P0023 1601300

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2516 COMMUNITY PROGRAM MANAGER-SES							
01323 001	1.00					0.00	
TOTALS FOR ISSUE BY FUND							
	1.00						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C1002 001		39,223					
TOTAL SALARY RATE		39,223					

TRANSFER OF POSITIONS AND RATE
 BETWEEN BUDGET ENTITIES - DEDUCT -
 REAPPROVAL OF AMENDMENT P0023 1601310
 SALARY RATE 000000
 SALARY RATE..... 31,200-
 =====

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2024-25	FY 2024-25	FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
LEGAL AFFAIRS/ATTY GENERAL					41000000
PGM: OFF/ATTORNEY GENERAL					41100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>					41100500
GOV OPERATIONS/SUPPORT					16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>					<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR					
ESTIMATED EXPENDITURES					1600000
TRANSFER OF POSITIONS AND RATE					
BETWEEN BUDGET ENTITIES - DEDUCT -					
REAPPROVAL OF AMENDMENT P0023					1601310
SALARIES AND BENEFITS					010000
	1.00-				
=====					
TOTAL: TRANSFER OF POSITIONS AND RATE					1601310
BETWEEN BUDGET ENTITIES - DEDUCT -					
REAPPROVAL OF AMENDMENT P0023					
TOTAL POSITIONS.....	1.00-				
TOTAL ISSUE.....					
TOTAL SALARY RATE.....	31,200-				
=====					

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Title:

Budget Amendment 2024-02 P0023 - DEDUCT

Issue Summary:

The Department of Legal Affairs (DLA) Office of the Attorney General has reviewed the current agency structure and determined that positions need to be aligned between budget entities. The Agency has determined the best use of state resources would be to realign positions into budget entities where they can be used to fill the needs of the agency and provide support staff where needed. This issue would provide for a realignment of FTE from Victims Compensation to Statewide Prosecution (five), Executive Direction and Support Services to Statewide Prosecution (one), and the Elections Commission to Executive Direction and Support Services (one).

Issue Description:

To reflect the budget and staffing needs of the OAG more accurately, and to allow the agency to fill long term vacant positions, it is necessary to realign positions between budget entities.

Cost Detail:

This issue nets to zero when combined with issue 1601300.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

LEGAL AFFAIRS/ATTY GENERAL						41000000
PGM: OFF/ATTORNEY GENERAL						41100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						41100500
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
TRANSFER OF POSITIONS AND RATE						
BETWEEN BUDGET ENTITIES - DEDUCT -						
REAPPROVAL OF AMENDMENT P0023						1601310

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0108 ADMINISTRATIVE SECRETARY							
00521 001	1.00-					0.00	
TOTALS FOR ISSUE BY FUND	1.00-						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C1002 001		31,200-					
TOTAL SALARY RATE		31,200-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
EXECUTIVE DIR/SUPPORT SVCS				41100500
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
NONRECURRING EXPENDITURES				2100000
INFORMATION TECHNOLOGY				
MODERNIZATION PROGRAM STAFF				
AUGMENTATION				2103012
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
ADMINISTRATIVE TRUST FUND -STATE	1,903,200-			2021 1
=====				
AGENCY-WIDE INFORMATION TECHNOLOGY				
INFRASTRUCTURE AND HARDWARE				
REPLACEMENT				2103015
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
ADMINISTRATIVE TRUST FUND -STATE	930,000-			2021 1
=====				
INFORMATION TECHNOLOGY STAFF				
ENHANCED TRAINING				2103022
EXPENSES				040000
GENERAL REVENUE FUND -STATE	300,000-			1000 1
=====				
STATEWIDE DRUG TAKE BACK PROGRAM				2103023
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	1,425,000-			1000 1
=====				
TAMPA FACILITY EXPENSES FOR				
EXPANSION AND RESTACK				2103024
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	500,000-			1000 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				41100500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				2600980
				010000
GENERAL REVENUE FUND -STATE	8,359			1000 1
ADMINISTRATIVE TRUST FUND -STATE	69,322			2021 1
TOTAL APPRO.....	77,681			

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						8,359
2021 ADMINISTRATIVE TRUST FUND						69,322
						<u>77,681</u>
						=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				41100500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
FUND SHIFT				3400000
FUND REALIGNMENT TO REFLECT				
ACCURATE HUMAN RESOURCE SERVICES				
ASSESSMENT - ADD				3400240
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	1,862			2021 1

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Title:

Realign Budget Authority to More Accurately Reflect Expenditures - ADD

Issue Summary:

The Department of Legal Affairs (DLA)Office of the Attorney General (OAG) is requesting the realignment of the Special Category Transfer to the Department of Management Services for Human Resources Services Statewide Contract (107040) appropriation category.

Issue Description:

The OAG has reviewed the Human Resource Services Assessment appropriation and determined the current appropriation is not in alignment with where the current FTE positions are funded. The OAG requests to realign the appropriation to accurately reflect expenditures to where positions are funded.

Cost Detail:

This issue nets to zero when combined with issue 3400230.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				41100500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
OFFICE OF THE ATTORNEY GENERAL				
MODERNIZATION PROGRAM				36219C0
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
GENERAL REVENUE FUND -STATE	7,136,400	7,136,400		1000 1

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue Title:

Office of Attorney General Modernization Program

Issue Summary:

The Department of Legal Affairs (department), Office of the Attorney General (OAG) requests \$7,136,400 of budget authority in the Other Data Processing Services (210014) appropriation category within the General Revenue fund the OAG Modernization Program.

Reference to the Long-Range Program Plan:

This issue directly supports all goals of the Department and will directly impact all activities within the Agency.

Issue Description:

The Florida Department of Legal Affairs (DLA) encompasses the Office of the Attorney General (OAG), the Office of Statewide Prosecution and the Florida Elections Commission and serves as the law firm for the State of Florida. State law specifies that DLA is responsible for providing all legal services required by State agencies, unless otherwise provided by law. The DLA's other statutory responsibilities include enforcing State consumer protection, antitrust, and civil rights laws, prosecuting criminal racketeering, operating the State's Medicaid Fraud Control Unit, and administering programs to assist victims of crime. The DLA is pursuing the modernization of key applications and processes used to carry out the DLA's mission. To determine the strategy to pursue, DLA assessed existing technology systems and developed recommendations to address the issues. The assessment evaluated system components, processes, and associated technical and operational risks, and staffing requirements to support the new environment.

The DLA embarked on its Information Technology Modernization Program (ITMP) journey and was funded by the Legislature in Fiscal Years 2018-19 and 2019-20 under issue code 36209C0. The DLA procured a system integrator through an Invitation to Negotiate (ITN) to deliver the ITMP in three Phases. DLA has made progress in modernizing the document management application to Hyland OnBase, leveraging the application's integration with the Notes/Domino platform to retrieve relevant documents, as well as implementation of workflow processes to replace paper or other electronic approval processes. Notes/Domino remains as the main computing solution for legal case management.

Phase 1, Phase 2, and part of Phase 3 have been successfully completed by the system integrator.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				41100500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
OFFICE OF THE ATTORNEY GENERAL				
MODERNIZATION PROGRAM				36219C0

Phase 1 - ECM Implementation involved replacing the SIRE Electronic Document Management System (EDMS) with an Enterprise Content Management (ECM). OnBase was chosen as the solution because it could scale up to handle the DLA's data consumption that had grown exponentially from 14 terabytes (approximately 164 million documents) to a projected rate of 1.5 terabytes per year. Phase 1 ECM Implementation was completed on time and within budget.

Phase 2 - Analysis conducted an in-depth analysis of the current case management system and customer relationship management systems to determine the scope of the ITMP. Phase 2 - Analysis was completed on time and within budget.

Phase 3 - CMS/CRM Implementation design, development and implementation of a case management system and customer relationship management systems solutions and the data conversion of IBM Lotus/Notes database data.

During Phase 2 - Analysis the system integrator determined the best fit to develop these solutions would be Microsoft Dynamics 365 in the Microsoft Azure Cloud environment.

The DLA approved project plan for this phase was updated to employ the Agile method to manage the ITMP. Approved by PMBOK, Agile is a disciplined and iterative method that has proven faster and more successful than traditional methods of managing large, complex projects. Iterations of work are known as "Sprints." The smallest unit of work in a Sprint is known as a "user story," which is a short, informal, plain language description of what a user wants to do within a software product. The initial project schedule submitted by the system integrator indicated three "Sprints" with a three-week duration for each "Sprint". The system integrator requested 22 more "Sprints" for a total of 25 "Sprints" to complete development due to the underestimating of the complexity and scope of work.

Phase 3 - ITMP was not completed. There were thirty-five deliverables within Phase 3, of which DLA rejected eleven deliverables.

Both solutions, case management and customer relationship management solutions did not go into production.

The Final ITMP Project Quarterly IV&V Status Report for July-August 2022 dated September 27, 2022, stated in Section 3.5 Requirements Management:

"Clearly, NTT Data did not fully understand OAG's requirements and failed to provide a useable system."

This resulted in a new initiative titled OAG Modernization Program.

DLA proposes conducting a completion of the ITMP full agency-wide systems modernization project: developing or installing customizable and commercially available case management software, improving analytical capabilities, and providing administrative and financial upgrades.

This program will also include staff training to operate and support the new technology.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				41100500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
OFFICE OF THE ATTORNEY GENERAL				
MODERNIZATION PROGRAM				36219C0

The proposed OAG Modernization Program completes the holistic approach to modernizing the IT environment at DLA to ensure greater efficiency, better interoperability, reduced risk, and continuity of operations. Some major changes to the IT environment include:

- * Implementation of a modern Case Management system which will dramatically improve the speed which documents are produced and approved.
- * Implementation of a modern Customer Relationship Management system which will dramatically improve the efficiency of processing incoming calls and correspondence.
- * Upgrades to support applications needed by the business units.
- * Increased mobility options for DLA employees.
- * A hybrid data storage solution that allows for both cloud technology and direct controlled data storage.

The DLA feasibility study that was produced for Fiscal Year 2017-18 Schedule IV-B for the IT Modernization Program (ITMP) was updated for the Fiscal Year 2024-25 Schedule IV-B IT OAG Modernization Program.

The DLA determined the project will result in a positive return on investment which with a break-even in value after 4.25 years. The overall net present value of this project is \$1.1 million dollars over a five-year period. This represents a positive return on investment of 6.95 percent for the State of Florida. A detailed cost-benefit analysis can be found in Section IV of the Schedule IV-B - IT OAG Modernization Program.

Costs:

FY 2024-25: \$7,136,400
 FY 2025-26: \$3,829,600
 FY 2026-27: \$3,829,600
 FY 2027-28: \$2,915,600
 FY 2028-29: \$1,821,600
 Total: \$19.5 Million

Benefits Realized by Funding this Issue:

The solution will enable the DLA to:
 -improved data sharing between units.
 -increased efficiency to system changes in support of business needs.
 -reduce employee onboarding costs.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				41100500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
OFFICE OF THE ATTORNEY GENERAL				
MODERNIZATION PROGRAM				36219C0

- increased data security and protection.
- improved citizen services efficiency.
- transfer of institutional knowledge from workforce to system.
- reduce time for training transferred employees.
- timely tracking and invoicing/collections.
- efficiency gain from better leveraged IT staffing.
- increased efficiency from mobile computing.
- improved IT security conditions.
- improved crisis reaction time.
- improved staff capture/retention.

Consequences if not Funded:
 The benefits of this program significantly outweigh the upfront costs, making this program a sound investment for the Florida Legislature to approve. The minimized risk of mistakes related to public records requests, the reduced risk of a cyber security incident impacting the DLA, the increased ability to respond quickly and competently when crises occur anywhere in the State, and the increased ability to hire and retain top tier talent, all have real-world beneficial impacts on State government and Florida citizens. Not funding will highly degrade the ability to appropriately represent the legal interests of the State of Florida and create the inability to service agency users on a timely basis due to lack of proper IT staff skillsets.

Budget Request Total:
 \$7,136,400 of Operating Budget - nonrecurring

LEGAL AFFAIRS				4000000
STATEWIDE DRUG TAKE BACK PROGRAM				4000200
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	-STATE	1,000,000	1,000,000	1000 1

AGENCY ISSUE NARRATIVE:
 2024-2025 BUDGET YEAR NARRATIVE:
 Issue Title:
 Statewide Drug Take Back Program

IT COMPONENT? NO

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				41100500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
LEGAL AFFAIRS				4000000
STATEWIDE DRUG TAKE BACK PROGRAM				4000200

Summary:

The Department of Legal Affairs (DLA), Office of the Attorney General (OAG) requests \$1,000,000 of nonrecurring budget authority in the Contracted Services category within the General Revenue fund to continue the statewide drug take back program funded in Chapter 2023-239, Laws of Florida and established in Fiscal Year 2023-2024.

Issue Description:

The OAG is requesting funding to increase the accessibility of collection locations where people can safely dispose of leftover medications. Drug take back programs are recognized as a key prevention strategy to help combat the opioid crisis. In fiscal year 2023-24, the legislature appropriated \$1,425,000 of \$2,750,000 requested for this issue. The OAG is in the process of going through the procurement process.

Funds will be utilized to expand the number of kiosks, purchase and install collection receptacles for individuals to drop off leftover medications and to cover the expenses for an estimated six to twelve months of collection, including collection supplies and shipping costs to send material to treatment facilities for treatment (incineration).

The program will target under-served areas, which may include rural communities; will support the elderly; persons with poor physical or mental health; economically disadvantaged; and others who may have difficulty traveling to existing collection locations.

Impact:

The program will protect the general public from harm by increasing access to secure disposal of post-consumer medications by expanded number of kiosks, which will result in increased pounds of medications collected. It will enable the collection of post-consumer controlled substances (Schedules II-V) to reduce the likelihood of diversion and misuse and protect water quality by supporting increased out-of-home disposal.

Budget Request Total:

\$1,000,000 of Operating Budget - nonrecurring

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
EXECUTIVE DIR/SUPPORT SVCS				41100500
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
LEGAL AFFAIRS				4000000
ATTORNEY RETENTION AND PAY				
RESTRUCTURE				4003A20
SALARY RATE				000000
SALARY RATE.....	24,493			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	23,679			1000 1
ADMINISTRATIVE TRUST FUND -STATE	11,143			2021 1
TOTAL APPRO.....	34,822			
=====				
TOTAL: ATTORNEY RETENTION AND PAY				4003A20
RESTRUCTURE				
TOTAL ISSUE.....	34,822			
TOTAL SALARY RATE.....	24,493			
=====				

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Title:

Attorney Retention and Pay Restructure

Issue Summary:

The Department of Legal Affairs (department), Office of the Attorney General (OAG) is requesting \$2,618,346 in additional Salaries and Benefits and \$1,843,978 in Salary Rate to recruit and retain high quality legal talent. The Office of the Attorney General represents the State of Florida in some of the most high-profile legal matters affecting the state and its citizens.

Issue Description:

As the State of Florida's law firm, the Office of the Attorney General (OAG) has 464 FTE attorneys, which represent a wide variety of legal talent from many fields and backgrounds. The OAG competes in various markets for legal talent, including the state and federal criminal justice system, government attorneys and the private sector. These markets have different pay scales, but each is highly competitive. To recruit and retain high quality legal talent in the agency's Fiscal Year 2022-23 Legislative Budget Request, the OAG proposed a pay scale restructure for attorneys by increasing base compensation among all divisions and increasing pay scales for units requiring specialized legal skills. The legislature graciously funded the agency's attorney compensation plan. This request is for the OAG to remain competitive.

The following increases were funded by the legislature in Fiscal Year 2022-2023:

1. A new pay scale for the Antitrust and Consumer Protection Divisions is Attorney-Assistant Attorney Generals -

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				41100500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
LEGAL AFFAIRS				4000000
ATTORNEY RETENTION AND PAY				
RESTRUCTURE				4003A20

\$80,000; Assistant Attorney Generals - \$90,000; Senior Assistant Attorney Generals - \$100,000; Special Counsel - \$120,000; Bureau Chiefs \$120,000.

2. A new pay scale for Assistant Statewide Prosecutors is Assistant Statewide Prosecutors - \$80,000; Senior Assistant Statewide Prosecutors - \$100,000; Bureau Chiefs - \$120,000.

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

The discretionary pay issued authorized for Fiscal Year 2023-2024 allowed the agency to expand a revised pay scale to allow for:

1. A new pay scale for the Division of Criminal and Capital Appeals: Attorney-Assistant Attorney Generals - \$70,000; Assistant Attorney Generals - \$75,000; Senior Assistant Attorney Generals - \$90,000, Attorney Supervisor Assistant Attorney General - \$100,000; Special Counsel-Assistant Attorney Generals - \$110,000; and Chief Assistant Attorney Generals - \$120,000.

2. A new pay scale for the Medicaid Fraud Control Unit, Civil Legal Services Revenue Litigation bureau and Civil Litigation-Complex Litigation bureau: Attorney-Assistant Attorney Generals - \$80,000; Assistant Attorney Generals - \$90,000; Senior Assistant Attorney Generals - \$100,000; Special Counsel-Assistant Attorney Generals - \$120,000.

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

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

The OAG represents the State of Florida in most of the high-profile legal matters affecting the state. While we have made strides in the last two sessions to address pay related issues and those increases have stabilized the number of vacancies suffered, OAG attorneys are paid below market compared to other government attorneys. The federal government and municipal and county governments pay attorneys more to do similar work as OAG attorneys and often recruit attorneys that OAG has developed.

The OAG has gathered data on attorney for Assistant United States Attorneys and for city and county attorneys in Florida,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				41100500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
LEGAL AFFAIRS				4000000
ATTORNEY RETENTION AND PAY				
RESTRUCTURE				4003A20

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

In recent years, the OAG has faced increasing competitive pressures in hiring specialized legal talent. The Medicaid Fraud Control Unit hires and trains attorneys in investigating and prosecuting health care fraud, a highly coveted skill set which commands substantial salaries in the private sector. The OAG's Revenue Litigation Bureau recruits attorneys in the highly specialized field of tax controversy litigation, ideally with strong business backgrounds, MBA's or LLM's in taxation. The OAG's Complex Litigation and State Programs Bureaus defend against constitutional challenges to state statutes and programs at the trial level, often on an expedited basis, requiring trial skills and civil rights litigation experience. The OAG has lost several senior attorneys recently in the Jacksonville Office to city attorney's offices or the private sector. The OAG has also struggled to recruit and retain criminal and capital appeals attorneys in the Third DCA and Fourth DCA, frequently losing attorneys to federal agencies or local governments. The OAG currently has 17 attorney vacancies in those two bureaus.

The OAG proposes a 5% increase to all attorney classifications within the OAG to keep the OAG competitive in recruiting and retaining top-flight legal talent as follows:

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

1. Implement modest increases in billing rates in Fiscal Year 2024-25 and adjust position-funded contracts for the Department of Business and Professional Regulation, the Department of Health, and the Department of Revenue accordingly, along with budget authority for those agencies to implement the increase.
2. Increase in Federal Grants Trust Fund authority and rate, which will use available federal grant funds to cover 75 percent for the Medicaid Fraud Control Unit.

The OAG's Fiscal Year 2023-2024 billing rates charged to other state agencies remain significantly below market, representing a real and substantial cost savings to Florida taxpayers in the delivery of legal services. The OAG's hourly rates of \$117-140 per hour for state agencies are well below market. A 2018 survey by the Florida Bar showed the median hourly rate for Florida attorneys was \$300 per hour 85 percent of respondents reported hourly rates over \$200 per hour, and 99 percent of respondents reported hourly rates over \$125 per hour. Pursuant to Section 287.059, Florida Statutes, the OAG is required to retain a roster of hourly rates charged by outside counsel retained by Florida state agencies, and those rates are substantially higher than the OAG's rates. The roster indicates that, apart from a few solo practitioners, most outside counsel in the fields in which the OAG practices, such as administrative law, civil trial practice, tax law, and employment litigation, bill at substantially higher rates. A modest increase in OAG hourly rates to assist in offsetting the cost of the proposal would keep the OAG substantially below the median hourly rate charged by Florida attorneys.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				41100500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
LEGAL AFFAIRS				4000000
ATTORNEY RETENTION AND PAY				
RESTRUCTURE				4003A20

Detailed Costs:

Salary and Benefits
 General Revenue: \$1,609,843
 Crimes Compensation Trust Fund: \$4,307
 Administrative Trust Fund: \$11,143
 Federal Grants Trust Fund: \$127,326
 Legal Affairs Revolving Trust Fund: \$318,314
 Legal Services Trust Fund: \$488,081
 Motor Vehicle Warranty Trust Fund: \$35,597
 Operating Trust Fund: \$4,995
 Elections Commission Trust Fund: \$18,740

Budget Request Total:

1,843,978 Salary Rate and \$2,618,346 of Operating Budget - recurring

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	24,493		10,329	34,822	0.00	34,822
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							23,679
2021 ADMINISTRATIVE TRUST FUND							11,143
	0.00	24,493		10,329	34,822		34,822

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				41100500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	19,843,455	8,136,400		1000
TRUST FUNDS	8,059,582			2000
TOTAL POSITIONS.....	159.00			
TOTAL PROG COMP.....	27,903,037	8,136,400		
TOTAL SALARY RATE.....	9,784,881			
=====	=====	=====	=====	
TOTAL: EXECUTIVE DIR/SUPPORT SVCS				41100500
BY FUND TYPE				
GENERAL REVENUE FUND	19,843,455	8,136,400		1000
TRUST FUNDS	8,059,582			2000
TOTAL POSITIONS.....	159.00			
TOTAL BUREAU.....	27,903,037	8,136,400		
TOTAL SALARY RATE.....	9,784,881			
=====	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>CRIMINAL/CIVIL LITIGATION</u>				41101000
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	56,556,507			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	29,153,891			1000 1
-MATCH	3,403,636			1000 2

TOTAL GENERAL REVENUE FUND	32,557,527			1000
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	14,434,838			2261 3
=====				
LEGAL SERVICES TRUST FUND -STATE	20,577,980			2438 1
=====				
LEGAL AFFAIRS REVOLVING TF-STATE	13,311,216			2439 1
=====				
MOTOR VEHICLE WARRANTY TF -STATE	1,980,339			2492 1
=====				
OPERATING TRUST FUND -STATE	750,000			2510 1
=====				
TOTAL POSITIONS.....	860.00			
TOTAL APPRO.....	83,611,900			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	96,384			1000 1
-MATCH	70,141			1000 2

TOTAL GENERAL REVENUE FUND	166,525			1000
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	133,154			2261 3
=====				
GRANTS AND DONATIONS TF -STATE	27,179			2339 1
=====				
LEGAL SERVICES TRUST FUND -STATE	1,124,623			2438 1
=====				
MOTOR VEHICLE WARRANTY TF -STATE	6,583			2492 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: OFF/ATTORNEY GENERAL							41100000
<u>CRIMINAL/CIVIL LITIGATION</u>							41101000
PUBLIC PROTECTION							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OTHER PERSONAL SERVICES							030000
TOTAL APPRO.....		1,458,064					
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		3,231,850					1000 1
-MATCH		444,247					1000 2
TOTAL GENERAL REVENUE FUND		3,676,097					1000
=====							
FEDERAL GRANTS TRUST FUND -STATE		152,973					2261 1
-FEDERL		2,595,937					2261 3
-RECPNT		71,912					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		2,820,822					2261
=====							
GRANTS AND DONATIONS TF -STATE		25,000					2339 1
LEGAL SERVICES TRUST FUND -STATE		2,211,523					2438 1
MOTOR VEHICLE WARRANTY TF -STATE		431,445					2492 1
OPERATING TRUST FUND -MATCH		132,830					2510 2
TOTAL APPRO.....		9,297,717					
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		211,806					1000 1
-MATCH		101,939					1000 2
TOTAL GENERAL REVENUE FUND		313,745					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		303,530					2261 3
GRANTS AND DONATIONS TF -FEDERL		10,000					2339 3
LEGAL SERVICES TRUST FUND -STATE		667,391					2438 1
MOTOR VEHICLE WARRANTY TF -STATE		44,114					2492 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>CRIMINAL/CIVIL LITIGATION</u>				41101000
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OPERATING CAPITAL OUTLAY				060000
TOTAL APPRO.....		1,338,780		
LUMP SUM				090000
ATTY GEN'L - RESERVE FTE		50.00		090218
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -MATCH		53,927		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		299,250		2261 3
OPERATING TRUST FUND -MATCH		68,823		2510 2
TOTAL APPRO.....		422,000		
MEDICAID FRAUD INFORM REWD				100053
OPERATING TRUST FUND -STATE		1,000,000		2510 1
ANTITRUST INVESTIGATIONS				100119
LEGAL AFFAIRS REVOLVING TF-STATE		5,577,506		2439 1
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		277,434		1000 1
-MATCH		5,450		1000 2
TOTAL GENERAL REVENUE FUND		282,884		1000
FEDERAL GRANTS TRUST FUND -FEDERL		2,769,731		2261 3
GRANTS AND DONATIONS TF -STATE		500,000		2339 1
LEGAL SERVICES TRUST FUND -STATE		1,743,399		2438 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: OFF/ATTORNEY GENERAL							41100000
<u>CRIMINAL/CIVIL LITIGATION</u>							41101000
PUBLIC PROTECTION							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
MOTOR VEHICLE WARRANTY TF -STATE		154,281					2492 1
=====		=====		=====			
OPERATING TRUST FUND -MATCH		275,000					2510 2
=====		=====		=====			
TOTAL APPRO.....		5,725,295					
=====		=====		=====			
CONSUMER PROTEC LITIGATION							101020
LEGAL AFFAIRS REVOLVING TF-STATE		5,268,965					2439 1
=====		=====		=====			
LITIGATION EXPENSES							101981
GENERAL REVENUE FUND -STATE		300,000					1000 1
LEGAL SERVICES TRUST FUND -STATE		262,500					2438 1
-----		-----		-----			
TOTAL APPRO.....		562,500					
=====		=====		=====			
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		99,651					1000 1
-MATCH		98,343					1000 2
-----		-----		-----			
TOTAL GENERAL REVENUE FUND		197,994					1000
=====		=====		=====			
FEDERAL GRANTS TRUST FUND -FEDERL		222,179					2261 3
=====		=====		=====			
LEGAL SERVICES TRUST FUND -STATE		47,921					2438 1
=====		=====		=====			
LEGAL AFFAIRS REVOLVING TF-STATE		133,800					2439 1
=====		=====		=====			
MOTOR VEHICLE WARRANTY TF -STATE		5,750					2492 1
=====		=====		=====			
TOTAL APPRO.....		607,644					
=====		=====		=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>CRIMINAL/CIVIL LITIGATION</u>				41101000
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	29,822			1000 1
-MATCH	32,554			1000 2
TOTAL GENERAL REVENUE FUND	62,376			1000
FEDERAL GRANTS TRUST FUND -FEDERL	97,661			2261 3
TOTAL APPRO.....	160,037			
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -MATCH	1,053			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	351			2261 3
LEGAL SERVICES TRUST FUND -STATE	1,068			2438 1
TOTAL APPRO.....	2,472			
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	91,430			1000 1
-MATCH	16,111			1000 2
TOTAL GENERAL REVENUE FUND	107,541			1000
FEDERAL GRANTS TRUST FUND -FEDERL	57,471			2261 3
-RECPNT	2,462			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	59,933			2261
LEGAL SERVICES TRUST FUND -STATE	70,771			2438 1
LEGAL AFFAIRS REVOLVING TF-STATE	41,348			2439 1
MOTOR VEHICLE WARRANTY TF -STATE	7,492			2492 1
OPERATING TRUST FUND -STATE	363			2510 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>CRIMINAL/CIVIL LITIGATION</u>				41101000
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TOTAL APPRO.....	287,448			
=====				
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
GENERAL REVENUE FUND -MATCH	12,483			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	35,000			2261 3
LEGAL SERVICES TRUST FUND -STATE	223,053			2438 1

TOTAL APPRO.....	270,536			
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	910.00			
TOTAL ISSUE.....	115,590,864			
TOTAL SALARY RATE.....	56,556,507			
=====				
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....	2,815,993			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,425,099			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	631,670			2261 3
LEGAL SERVICES TRUST FUND -STATE	900,660			2438 1
LEGAL AFFAIRS REVOLVING TF-STATE	634,232			2439 1
MOTOR VEHICLE WARRANTY TF -STATE	68,071			2492 1

TOTAL APPRO.....	3,659,732			
=====				
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....	3,659,732			
TOTAL SALARY RATE.....	2,815,993			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>CRIMINAL/CIVIL LITIGATION</u>				41101000
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	20,287			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	58,624-			2261 3
LEGAL SERVICES TRUST FUND -STATE	8,170			2438 1
LEGAL AFFAIRS REVOLVING TF-STATE	3,574			2439 1
MOTOR VEHICLE WARRANTY TF -STATE	385-			2492 1
TOTAL APPRO.....	26,978-			
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	511,285			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	226,625			2261 3
LEGAL SERVICES TRUST FUND -STATE	323,131			2438 1
LEGAL AFFAIRS REVOLVING TF-STATE	227,544			2439 1
MOTOR VEHICLE WARRANTY TF -STATE	24,422			2492 1
TOTAL APPRO.....	1,313,007			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	5,976			2261 3
-RECPNT	256			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	6,232			2261
LEGAL SERVICES TRUST FUND -STATE	7,359			2438 1
LEGAL AFFAIRS REVOLVING TF-STATE	4,300			2439 1
MOTOR VEHICLE WARRANTY TF -STATE	779			2492 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>CRIMINAL/CIVIL LITIGATION</u>				41101000
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
OPERATING TRUST FUND	-STATE	38		2510 1
	=====	=====	=====	
TOTAL APPRO.....		18,708		
	=====	=====	=====	
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER POSITIONS RATE AND				
SALARIES BETWEEN BUDGET ENTITIES -				
DEDUCT - REAPPROVAL OF AMENDMENT				
Q0021				160F090
SALARY RATE				000000
SALARY RATE.....		141,110-		
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	2.00-	200,129-	1000 1
	=====	=====	=====	
TOTAL: TRANSFER POSITIONS RATE AND				160F090
SALARIES BETWEEN BUDGET ENTITIES -				
DEDUCT - REAPPROVAL OF AMENDMENT				
Q0021				
TOTAL POSITIONS.....		2.00-		
TOTAL ISSUE.....			200,129-	
TOTAL SALARY RATE.....		141,110-		
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Title:

Budget Amendment 2024-01 Q0021 - DEDUCT

Issue Summary:

The Department of Legal Affairs (DLA) Office of the Attorney General (OAG) has reviewed the current agency structure and determined that positions need to be aligned between budget entities. The Agency has determined the best use of state resources would be to realign positions where they can be used to fill the needs of the agency and provide support staff

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

LEGAL AFFAIRS/ATTY GENERAL 41000000
 PGM: OFF/ATTORNEY GENERAL 41100000
CRIMINAL/CIVIL LITIGATION 41101000
 PUBLIC PROTECTION 12
LEGAL REPRESENTATION 1203.00.00.00

ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 TRANSFER POSITIONS RATE AND
 SALARIES BETWEEN BUDGET ENTITIES -
 DEDUCT - REAPPROVAL OF AMENDMENT
 Q0021 160F090

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

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

2,342

 200,129-
 =====

AGENCY DISCRETIONARY PAY INCREASE
 FOR FY 2023-24 - EFFECTIVE
 10/1/2023

SALARY RATE 1600980
 000000
 SALARY RATE..... 4,017,963
 =====

SALARIES AND BENEFITS 010000

GENERAL REVENUE FUND	-STATE	2,350,332			1000	1
	-MATCH	165,721			1000	2
TOTAL GENERAL REVENUE FUND		2,516,053			1000	
=====		=====	=====	=====		
FEDERAL GRANTS TRUST FUND	-FEDERL	498,444			2261	3
=====		=====	=====	=====		
LEGAL SERVICES TRUST FUND	-STATE	1,171,953			2438	1
=====		=====	=====	=====		
LEGAL AFFAIRS REVOLVING TF	-STATE	32,940			2439	1
=====		=====	=====	=====		
MOTOR VEHICLE WARRANTY TF	-STATE	53,716			2492	1
=====		=====	=====	=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>CRIMINAL/CIVIL LITIGATION</u>				41101000
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	4,273,106			
	=====	=====	=====	
TOTAL: AGENCY DISCRETIONARY PAY INCREASE				1600980
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				
TOTAL ISSUE.....	4,273,106			
TOTAL SALARY RATE.....	4,017,963			
	=====	=====	=====	

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0204 001		2,176,191					
C0205 001		168,584					
C0206 001		505,751					
C0207 001		1,086,764					
C0208 001		30,916					
C0209 001		49,757					
		-----	-----	-----	-----		-----
TOTAL SALARY RATE		4,017,963					=====
		=====	=====	=====	=====		=====

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

LEGAL AFFAIRS/ATTY GENERAL 41000000
 PGM: OFF/ATTORNEY GENERAL 41100000
CRIMINAL/CIVIL LITIGATION 41101000
 PUBLIC PROTECTION 12
LEGAL REPRESENTATION 1203.00.00.00
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 AGENCY DISCRETIONARY PAY INCREASE
 FOR FY 2023-24 - EFFECTIVE
 10/1/2023 1600980

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND	2,516,053
2438 LEGAL SERVICES TRUST FUND	1,171,953
2439 LEGAL AFFAIRS REVOLVING TF	32,940
2492 MOTOR VEHICLE WARRANTY TF	53,716
2261 FEDERAL GRANTS TRUST FUND	498,444

	4,273,106
	=====

NONRECURRING EXPENDITURES 2100000
 REVENUE LITIGATION WORKLOAD 2103025
 EXPENSES 040000

LEGAL SERVICES TRUST FUND -STATE 28,092- 2438 1
 =====

SOLICITOR GENERAL WORKLOAD 2103091
 EXPENSES 040000

GENERAL REVENUE FUND -STATE 14,343- 1000 1
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>CRIMINAL/CIVIL LITIGATION</u>				41101000
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				2600980
				010000
GENERAL REVENUE FUND -STATE	783,443			1000 1
-MATCH	55,240			1000 2
TOTAL GENERAL REVENUE FUND	838,683			1000
FEDERAL GRANTS TRUST FUND -FEDERL	166,149			2261 3
LEGAL SERVICES TRUST FUND -STATE	390,651			2438 1
LEGAL AFFAIRS REVOLVING TF-STATE	10,980			2439 1
MOTOR VEHICLE WARRANTY TF -STATE	17,906			2492 1
TOTAL APPRO.....	1,424,369			

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						838,683
2438 LEGAL SERVICES TRUST FUND						390,651
2439 LEGAL AFFAIRS REVOLVING TF						10,980
2261 FEDERAL GRANTS TRUST FUND						166,149
2492 MOTOR VEHICLE WARRANTY TF						17,906
						<u>1,424,369</u>

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>CRIMINAL/CIVIL LITIGATION</u>				41101000
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				1203.00.00.00
WORKLOAD				3000000
STATEWIDE PROSECUTION WORKLOAD				3009A00
SALARY RATE				000000
SALARY RATE.....	477,729-			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	605,186-			1000 1
LEGAL SERVICES TRUST FUND -STATE	85,217-			2438 1
LEGAL AFFAIRS REVOLVING TF-STATE	54,395-			2439 1
TOTAL POSITIONS.....	11.00-			
TOTAL APPRO.....	744,798-			
=====				
TOTAL: STATEWIDE PROSECUTION WORKLOAD				3009A00
TOTAL POSITIONS.....	11.00-			
TOTAL ISSUE.....	744,798-			
TOTAL SALARY RATE.....	477,729-			
=====				

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
3126 LEGAL ASSISTANT							
00129 001	1.00-	32,886-		21,509-	54,395-	0.00	54,395-
00240 001	1.00-	32,886-		21,509-	54,395-	0.00	54,395-
00330 001	1.00-	32,886-		21,509-	54,395-	0.00	54,395-
01014 001	1.00-	32,886-		21,509-	54,395-	0.00	54,395-
01957 001	1.00-	32,886-		21,509-	54,395-	0.00	54,395-
3127 SENIOR LEGAL ASSISTANT							
01348 001	1.00-	40,507-		23,126-	63,633-	0.00	63,633-
7737 ATTORNEY-ASSISTANT ATTORNEY GENERAL-DLA							
00364 001	1.00-	43,412-		24,910-	68,322-	0.00	68,322-
7746 ASSISTANT ATTORNEY GENERAL-DLA							
00275 001	1.00-	57,345-		27,872-	85,217-	0.00	85,217-
00453 001	1.00-	57,345-		27,872-	85,217-	0.00	85,217-

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

LEGAL AFFAIRS/ATTY GENERAL						41000000
PGM: OFF/ATTORNEY GENERAL						41100000
<u>CRIMINAL/CIVIL LITIGATION</u>						41101000
PUBLIC PROTECTION						12
<u>LEGAL REPRESENTATION</u>						<u>1203.00.00.00</u>
WORKLOAD						3000000
STATEWIDE PROSECUTION WORKLOAD						3009A00

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
01102 001	1.00-	57,345-		27,872-	85,217-	0.00	85,217-
01954 001	1.00-	57,345-		27,872-	85,217-	0.00	85,217-
TOTALS FOR ISSUE BY FUND							
2439 LEGAL AFFAIRS REVOLVING TF							54,395-
1000 GENERAL REVENUE FUND							605,186-
2438 LEGAL SERVICES TRUST FUND							85,217-
	11.00-	477,729-		267,069-	744,798-		744,798-

FUND SHIFT							3400000
FUND REALIGNMENT TO REFLECT ACCURATE HUMAN RESOURCE SERVICES ASSESSMENT - DEDUCT SPECIAL CATEGORIES TR/DMS/HR SVCS/STW CONTRCT							3400230 100000 107040
FEDERAL GRANTS TRUST FUND -FEDERL		21,615-					2261 3
LEGAL SERVICES TRUST FUND -STATE		2,170-					2438 1
MOTOR VEHICLE WARRANTY TF -STATE		2,511-					2492 1
OPERATING TRUST FUND -STATE		401-					2510 1
TOTAL APPRO.....		26,697-					

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

LEGAL AFFAIRS/ATTY GENERAL						41000000
PGM: OFF/ATTORNEY GENERAL						41100000
<u>CRIMINAL/CIVIL LITIGATION</u>						41101000
PUBLIC PROTECTION						12
<u>LEGAL REPRESENTATION</u>						<u>1203.00.00.00</u>
FUND SHIFT						3400000
FUND REALIGNMENT TO REFLECT						
ACCURATE HUMAN RESOURCE SERVICES						
ASSESSMENT - DEDUCT						3400230

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Issue Title:
 Realign Budget Authority to More Accurately Reflect Expenditures - DEDUCT

Issue Summary:

The Department of Legal Affairs (DLA)Office of the Attorney General (OAG) is requesting the realignment of the Special Category Transfer to the Department of Management Services for Human Resources Services Statewide Contract (107040) appropriation category.

Issue Description:

The OAG has reviewed the Human Resource Services Assessment appropriation and determined the current appropriation is not in alignment with where the current FTE positions are funded. The OAG requests to realign the appropriation to accurately reflect expenditures to where positions are funded.

Cost Detail:

This issue nets to zero when combined with issue 3400240.

FUND REALIGNMENT TO REFLECT						
ACCURATE HUMAN RESOURCE SERVICES						
ASSESSMENT - ADD						3400240
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND	-STATE	5,859				1000 1
	-MATCH	14,850				1000 2
TOTAL GENERAL REVENUE FUND		20,709				1000
LEGAL AFFAIRS REVOLVING TF-STATE		6,362				2439 1
TOTAL APPRO.....		27,071				

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

LEGAL AFFAIRS/ATTY GENERAL						41000000
PGM: OFF/ATTORNEY GENERAL						41100000
<u>CRIMINAL/CIVIL LITIGATION</u>						41101000
PUBLIC PROTECTION						12
<u>LEGAL REPRESENTATION</u>						<u>1203.00.00.00</u>
FUND SHIFT						3400000
FUND REALIGNMENT TO REFLECT						
ACCURATE HUMAN RESOURCE SERVICES						
ASSESSMENT - ADD						3400240

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Issue Title:
 Realign Budget Authority to More Accurately Reflect Expenditures - ADD

Issue Summary:

The Department of Legal Affairs (DLA)Office of the Attorney General (OAG) is requesting the realignment of the Special Category Transfer to the Department of Management Services for Human Resources Services Statewide Contract (107040) appropriation category.

Issue Description:

The OAG has reviewed the Human Resource Services Assessment appropriation and determined the current appropriation is not in alignment with where the current FTE positions are funded. The OAG requests to realign the appropriation to accurately reflect expenditures to where positions are funded.

Cost Detail:

This issue nets to zero when combined with issue 3400230.

LEGAL AFFAIRS						4000000
STATE HEALTH INSURANCE						
ADMINISTRATIVE HEALTH INSURANCE						
ASSESSMENT FEE						4000300
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND	-STATE	192,392				1000 1

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Issue Title:
 State Health Insurance Administrative Health Insurance Assessment Fee

Issue Summary:

The Department of Legal Affairs (department), Office of Attorney General (OAG) requests \$302,331 in additional budget

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>CRIMINAL/CIVIL LITIGATION</u>				41101000
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
LEGAL AFFAIRS				4000000
STATE HEALTH INSURANCE				
ADMINISTRATIVE HEALTH INSURANCE				
ASSESSMENT FEE				4000300

authority in the Salaries and Benefits (010000) category to pay the administrative health insurance assessment fee for federally funded vacant positions.

Issue Description:

Ch. 2023-239, Laws of Florida authorized for agencies to pay an administrative health insurance assessment equal to the employer's cost of single employee health care coverage for each vacant position eligible for coverage through the Division of State Group Insurance. Ch. 2023-240, Laws of Florida states the administrative health insurance assessment shall not apply to positions for which funding, or a portion of funding, is paid for with federal funds. Each state agency shall provide the Department of Management Services with a complete list of position numbers that are funded, or partially funded, with federal funding no later than July 31, 2023, and shall update the list on the last day of each month thereafter. For federally funded positions, or partially funded positions, each state agency shall immediately take steps to include the administrative health insurance assessment in its indirect cost plan for the 2024-2025 fiscal year and each fiscal year thereafter. A state agency shall notify the Department of Management Services upon approval of the updated indirect cost plan. If the state agency is not able to obtain approval from its federal awarding agency, the state agency must notify the Department of Management Services no later than January 16, 2024. Pursuant to the notice, review, and objection procedures of s. 216.177, Florida Statutes, the Executive Office of the Governor may transfer budget authority appropriated in the Salaries and Benefits appropriation category between agencies in order to align the appropriations granted with the assessments that must be paid by each agency to the Department of Management Services for the administrative health insurance assessment.

The OAG's cognizant agency, Department of Justice, will not allow the assessment to be claimed as a grant expenditure or be included as an indirect cost.

Detailed Costs:

Salaries and Benefits (010000) - General Revenue:
 Victims Services - \$109,939
 Criminal/Civil Litigation - \$192,392

Budget Request Total:

\$302,331 of Operating Budget - recurring

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

LEGAL AFFAIRS/ATTY GENERAL 41000000
 PGM: OFF/ATTORNEY GENERAL 41100000
CRIMINAL/CIVIL LITIGATION 41101000
 PUBLIC PROTECTION 12
LEGAL REPRESENTATION 1203.00.00.00
 LEGAL AFFAIRS 4000000
 STATE HEALTH INSURANCE
 ADMINISTRATIVE HEALTH INSURANCE
 ASSESSMENT FEE 4000300

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						192,392

						192,392
						=====

LEGAL SUPPORT STAFF RESTRUCTURE 4003A10
 SALARY RATE 000000
 SALARY RATE..... 2,029,982

SALARIES AND BENEFITS 010000

GENERAL REVENUE FUND -STATE	810,796	1000	1
-MATCH	42,674	1000	2
TOTAL GENERAL REVENUE FUND	853,470	1000	
FEDERAL GRANTS TRUST FUND -FEDERL	124,082	2261	3
LEGAL SERVICES TRUST FUND -STATE	1,275,693	2438	1
LEGAL AFFAIRS REVOLVING TF-STATE	173,264	2439	1
MOTOR VEHICLE WARRANTY TF -STATE	34,235	2492	1
TOTAL APPRO.....	2,460,744		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>CRIMINAL/CIVIL LITIGATION</u>				41101000
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
LEGAL AFFAIRS				4000000
LEGAL SUPPORT STAFF RESTRUCTURE				4003A10
TOTAL: LEGAL SUPPORT STAFF RESTRUCTURE				4003A10
TOTAL ISSUE.....	2,460,744			
TOTAL SALARY RATE.....	2,029,982			

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Issue Title:
 Legal Support Staff Restructure

Issue Summary:
 The Department of Legal Affairs (Department), Office of the Attorney General (OAG), requests 2,266,872 in Salary Rate and \$2,747,902 in recurring budget authority to complete the restructure of the legal support staff. This restructure allows the OAG to recruit, retain, and provide a career path for valuable employees; and provides relief of compression within the Department.

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

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

OAG Current Title/Average Salary	Proposed Salary Based on Justice Administration Commission Average
Legal Assistant I / \$32,831	Legal Assistant I / \$38,867
Legal Assistant II / \$34,035	Legal Assistant II / \$42,211
Legal Assistant III / \$35,812	Legal Assistant III / \$45,888
Legal Assistant IV / \$44,747	Legal Assistant IV / \$55,369
Legal Assistant V / \$51,801	Legal Assistant V / \$59,000
Paralegal Specialist I / \$40,704	Paralegal Specialist I / \$44,941
Paralagal Specialist II / \$44,043	Paralegal Specialist II / \$54,679
Paralegal Specialist III / \$52,614	Paralegal Specialist III / \$56,472

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>CRIMINAL/CIVIL LITIGATION</u>				41101000
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
LEGAL AFFAIRS				4000000
LEGAL SUPPORT STAFF RESTRUCTURE				4003A10

Detailed Costs:

2,266,872 Salary Rate
 Salary and Benefits:
 General Revenue: \$1,140,628
 Federal Grants Trust Fund: \$124,082
 Legal Services Trust Fund: \$1,275,693
 Legal Affairs Revolving Trust Fund: \$173,264
 Motor Vehicle Warranty Trust Fund: \$34,235

Budget Request Total:

2,266,872 Salary Rate and \$2,747,902 of Operating Budget - recurring

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0002 001	0.00	1,325,915		281,359	1,607,274	0.00	1,607,274
N0002 002	0.00	704,067		149,403	853,470	0.00	853,470

TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							124,082
2438 LEGAL SERVICES TRUST FUND							1,275,693
2439 LEGAL AFFAIRS REVOLVING TF							173,264
2492 MOTOR VEHICLE WARRANTY TF							34,235
1000 GENERAL REVENUE FUND							853,470
	0.00	2,029,982		430,762	2,460,744		2,460,744
	=====	=====	=====	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>CRIMINAL/CIVIL LITIGATION</u>				41101000
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
LEGAL AFFAIRS				4000000
ATTORNEY RETENTION AND PAY				
RESTRUCTURE				4003A20
SALARY RATE				000000
SALARY RATE.....	1,517,683			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,185,638			1000 1
-MATCH	2,733			1000 2
TOTAL GENERAL REVENUE FUND	1,188,371			1000
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	127,326			2261 3
LEGAL SERVICES TRUST FUND -STATE	488,081			2438 1
LEGAL AFFAIRS REVOLVING TF-STATE	318,314			2439 1
MOTOR VEHICLE WARRANTY TF -STATE	35,597			2492 1
TOTAL APPRO.....	2,157,689			
=====				
TOTAL: ATTORNEY RETENTION AND PAY				4003A20
RESTRUCTURE				
TOTAL ISSUE.....	2,157,689			
TOTAL SALARY RATE.....	1,517,683			
=====				

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Title:

Attorney Retention and Pay Restructure

Issue Summary:

The Department of Legal Affairs (department), Office of the Attorney General (OAG) is requesting \$2,618,346 in additional Salaries and Benefits and \$1,843,978 in Salary Rate to recruit and retain high quality legal talent. The Office of the Attorney General represents the State of Florida in some of the most high-profile legal matters affecting the state and its citizens.

Issue Description:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>CRIMINAL/CIVIL LITIGATION</u>				41101000
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
LEGAL AFFAIRS				4000000
ATTORNEY RETENTION AND PAY				
RESTRUCTURE				4003A20

As the State of Florida's law firm, the Office of the Attorney General (OAG) has 464 FTE attorneys, which represent a wide variety of legal talent from many fields and backgrounds. The OAG competes in various markets for legal talent, including the state and federal criminal justice system, government attorneys and the private sector. These markets have different pay scales, but each is highly competitive. To recruit and retain high quality legal talent in the agency's Fiscal Year 2022-23 Legislative Budget Request, the OAG proposed a pay scale restructure for attorneys by increasing base compensation among all divisions and increasing pay scales for units requiring specialized legal skills. The legislature graciously funded the agency's attorney compensation plan. This request is for the OAG to remain competitive.

The following increases were funded by the legislature in Fiscal Year 2022-2023:

1. A new pay scale for the Antitrust and Consumer Protection Divisions is Attorney-Assistant Attorney Generals - \$80,000; Assistant Attorney Generals - \$90,000; Senior Assistant Attorney Generals - \$100,000; Special Counsel - \$120,000; Bureau Chiefs \$120,000.
2. A new pay scale for Assistant Statewide Prosecutors is Assistant Statewide Prosecutors - \$80,000; Senior Assistant Statewide Prosecutors - \$100,000; Bureau Chiefs - \$120,000.
3. A new pay scale for the Office of Solicitor General is Assistant Solicitor General \$125,000; Deputy Solicitor General \$150,000; Solicitor General \$200,000.

The discretionary pay issued authorized for Fiscal Year 2023-2024 allowed the agency to expand a revised pay scale to allow for:

1. A new pay scale for the Division of Criminal and Capital Appeals: Attorney-Assistant Attorney Generals - \$70,000; Assistant Attorney Generals - \$75,000; Senior Assistant Attorney Generals - \$90,000, Attorney Supervisor Assistant Attorney General - \$100,000; Special Counsel-Assistant Attorney Generals - \$110,000; and Chief Assistant Attorney Generals - \$120,000.
2. A new pay scale for the Medicaid Fraud Control Unit, Civil Legal Services Revenue Litigation bureau and Civil Litigation-Complex Litigation bureau: Attorney-Assistant Attorney Generals - \$80,000; Assistant Attorney Generals - \$90,000; Senior Assistant Attorney Generals - \$100,000; Special Counsel-Assistant Attorney Generals - \$120,000.

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

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>CRIMINAL/CIVIL LITIGATION</u>				41101000
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
LEGAL AFFAIRS				4000000
ATTORNEY RETENTION AND PAY				
RESTRUCTURE				4003A20

hourly rates of \$117-140 per hour for state agencies are well below market. A 2018 survey by the Florida Bar showed the median hourly rate for Florida attorneys was \$300 per hour 85 percent of respondents reported hourly rates over \$200 per hour, and 99 percent of respondents reported hourly rates over \$125 per hour. Pursuant to Section 287.059, Florida Statutes, the OAG is required to retain a roster of hourly rates charged by outside counsel retained by Florida state agencies, and those rates are substantially higher than the OAG's rates. The roster indicates that, apart from a few solo practitioners, most outside counsel in the fields in which the OAG practices, such as administrative law, civil trial practice, tax law, and employment litigation, bill at substantially higher rates. A modest increase in OAG hourly rates to assist in offsetting the cost of the proposal would keep the OAG substantially below the median hourly rate charged by Florida attorneys.

Detailed Costs:

Salary and Benefits
 General Revenue: \$1,609,843
 Crimes Compensation Trust Fund: \$4,307
 Administrative Trust Fund: \$11,143
 Federal Grants Trust Fund: \$127,326
 Legal Affairs Revolving Trust Fund: \$318,314
 Legal Services Trust Fund: \$488,081
 Motor Vehicle Warranty Trust Fund: \$35,597
 Operating Trust Fund: \$4,995
 Elections Commission Trust Fund: \$18,740

Budget Request Total:

1,843,978 Salary Rate and \$2,618,346 of Operating Budget - recurring

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	1,492,644		629,448	2,122,092	0.00	2,122,092
N0001 002	0.00	25,039		10,558	35,597	0.00	35,597

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>CRIMINAL/CIVIL LITIGATION</u>				41101000
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
LEGAL AFFAIRS				4000000
CONSUMER PROTECTION PAY ADJUSTMENT				4003A30

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Title:

Consumer Protection Pay Adjustment

Issue Summary:

The Department of Legal Affairs (Department) requests 220,550 in Salary Rate and \$267,351 in additional recurring budget authority in the Salaries and Benefits category to recruit and retain Consumer Protection Investigators.

Issue Description:

The Consumer Protection Division is the civil enforcement authority for all multi-circuit violations of the Florida Deceptive and Unfair Trade Practices (FDUTPA). The Division's investigators protect Florida consumers and businesses by investigating individuals and entities that engage n deceptive or unfair practices in any trade or commerce.

The prior three fiscal year average of active consumer protection cases is 442 cases per year. These cases require extensive investigation to determine the outcome of each case. Consumer Protection case activity can be drastically impacted by a natural disaster and the corresponding increase in price gouging complaints and investigations. The Consumer Protection Division's primary competitors are the private sector, local governments, and non-profit legal aid providers. While the Department offers a favorable work environment and an attractive benefits and retirement package, the salaries of the investigators remain below market. To recruit and retain the highest quality investigators, salary adjustments are necessary.

Costs:

220,550 Salary Rate
 Salaries and Benefits (010000):
 General Revenue (1000): \$6,203
 Legal Affairs Revolving Trust Fund (2439): \$261,148

Budget Request Total:

220,550 Salary Rate and \$267,351 of Operating Budget - recurring

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

LEGAL AFFAIRS/ATTY GENERAL						41000000
PGM: OFF/ATTORNEY GENERAL						41100000
<u>CRIMINAL/CIVIL LITIGATION</u>						41101000
PUBLIC PROTECTION						12
<u>LEGAL REPRESENTATION</u>						1203.00.00.00
LEGAL AFFAIRS						4000000
CONSUMER PROTECTION PAY ADJUSTMENT						4003A30

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C1001 001	0.00	220,550		46,801	267,351	0.00	267,351
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							6,203
2439 LEGAL AFFAIRS REVOLVING TF							261,148
	0.00	220,550		46,801	267,351		267,351

MEDICAID FRAUD CONTROL UNIT -							
VEHICLE REPLACEMENT							4009060
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND -MATCH	33,823						1000 2

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Issue Title:
 Medicaid Fraud Control Unit - Vehicle Replacement

Issue Summary:
 The Department of Legal Affairs (department), Office of Attorney General (OAG) requests \$33,823 in additional budget authority in the Acquisition of Motor Vehicles (100021) category within General Revenue to replace aging fleet vehicles in the Medicaid Fraud Control Unit (MFCU).

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>CRIMINAL/CIVIL LITIGATION</u>				41101000
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
LEGAL AFFAIRS				4000000
MEDICAID FRAUD CONTROL UNIT -				
VEHICLE REPLACEMENT				4009060

Issue Description:

The OAG, MFCU currently has 103 active vehicles assigned to the unit. The MFCU is seventy-five percent funded by federal grant from the U.S. Department of Health and Human Services and twenty-five percent state General Revenue match. The MFCU is requesting to increase the authority in match General Revenue to begin replacing fleet vehicles that have reached end of life and meet the State of Florida replacement schedule of 12 years or older or have over 120,000 miles; or cars over 100,000 miles that have major repairs needed (such as transmissions, engine burns oil, etc.) and are no longer dependable transportation.

Anticipated state contract price for law enforcement sedan: \$39,000 per vehicle.

MFCU has developed a surplus/replacement schedule that allows for the purchase of nine vehicles per year. The recurring budget authority requested in the Acquisition of Motor Vehicles category will allow the Department to replace aging fleet vehicles at the rate of nine vehicles each year as they reach their end of life.

Budget Request Total:

\$33,823 of Operating Budget - recurring

TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	44,518,869			1000
TRUST FUNDS	85,858,950			2000
TOTAL POSITIONS.....	897.00			
TOTAL PROG COMP.....	130,377,819			
TOTAL SALARY RATE.....	66,539,839			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: STATEWIDE PROSECUTION				41200000
<u>PROS/MULTI-CIRCUIT CRIME</u>				41200100
PUBLIC PROTECTION				12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>				<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE..... 204				
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
PROGRAM COMPONENT TECHNICAL				
CORRECTION - DEDUCT				160P020
SALARY RATE				000000
SALARY RATE..... 204-				
=====				

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Title:

Program Component Technical Correction - DEDUCT

Issue Summary:

The Department of Legal Affairs (DLA) Office of the Attorney General has reviewed the current agency structure and determined that Salary Rate and Budget Authority need to be moved to the correct program component.

Issue Description:

DLA is realigning budget authority within the Executive Direction and Support Services from the Legal Representation to the Executive Leadership/Support Services Program Component. To Office of Statewide Prosecution no longer receives a United States Drug Enforcement Administration Grant. As such, DLA realigned positions and budget authority to the Legal Representation Program Component as part of the FY 2023-24 Legislative Budget Request. As part of the FY 2023-24 Statewide 5% Pay Increase, 204 in Salary Rate was inadvertently placed in the Drug Control/Substance Abuse Program Component and must be moved to the Legal Representation Program Component in Statewide Prosecution.

Cost Detail:

This issue nets to zero when combined with issue 160P010.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
LEGAL AFFAIRS/ATTY GENERAL						41000000
PGM: STATEWIDE PROSECUTION						41200000
<u>PROS/MULTI-CIRCUIT CRIME</u>						41200100
PUBLIC PROTECTION						12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>						<u>1201.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
PROGRAM COMPONENT TECHNICAL						
CORRECTION - DEDUCT						160P020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C1003 001			204-				
TOTAL SALARY RATE			204-				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: STATEWIDE PROSECUTION							41200000
<u>PROS/MULTI-CIRCUIT CRIME</u>							41200100
PUBLIC PROTECTION							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	8,254,083						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	11,448,580						1000 1
OPERATING TRUST FUND -STATE	381,209						2510 1
TOTAL POSITIONS.....	94.50						
TOTAL APPRO.....	11,829,789						
=====							
SPECIAL CATEGORIES							100000
STATEWIDE PROSECUTION							100118
GENERAL REVENUE FUND -STATE	1,426,493						1000 1
-MATCH	10,101						1000 2
TOTAL GENERAL REVENUE FUND	1,436,594						1000
FEDERAL GRANTS TRUST FUND -RECPNT	39,602						2261 9
OPERATING TRUST FUND -STATE	784,444						2510 1
TOTAL APPRO.....	2,260,640						
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE	16,445						1000 1
OPERATING TRUST FUND -STATE	377						2510 1
TOTAL APPRO.....	16,822						
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE	936						1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: STATEWIDE PROSECUTION				41200000
<u>PROS/MULTI-CIRCUIT CRIME</u>				41200100
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	28,216			1000 1
OPERATING TRUST FUND -STATE	2,165			2510 1
TOTAL APPRO.....	30,381			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	94.50			
TOTAL ISSUE.....	14,138,568			
TOTAL SALARY RATE.....	8,254,083			
SALARY INCREASE FY 2023-24 - STATEWIDE 5% PAY INCREASE - EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....	412,484			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	545,841			1000 1
OPERATING TRUST FUND -STATE	18,161			2510 1
TOTAL APPRO.....	564,002			
TOTAL: SALARY INCREASE FY 2023-24 - STATEWIDE 5% PAY INCREASE - EFFECTIVE 7/1/2023				1001010
TOTAL ISSUE.....	564,002			
TOTAL SALARY RATE.....	412,484			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: STATEWIDE PROSECUTION							41200000
<u>PROS/MULTI-CIRCUIT CRIME</u>							41200100
PUBLIC PROTECTION							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		13,325					1000 1
OPERATING TRUST FUND -STATE		102					2510 1
TOTAL APPRO.....		13,427					
=====							
FLORIDA RETIREMENT SYSTEMS							
CONTRIBUTIONS FOR FY 2023-24							1001215
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		208,777					1000 1
OPERATING TRUST FUND -STATE		6,946					2510 1
TOTAL APPRO.....		215,723					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
OPERATING TRUST FUND -STATE		225					2510 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: STATEWIDE PROSECUTION				41200000
<u>PROS/MULTI-CIRCUIT CRIME</u>				41200100
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
PROGRAM COMPONENT TECHNICAL				
CORRECTION - ADD				160P010
SALARY RATE				000000
SALARY RATE..... 204				

=====

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Issue Title:
 Program Component Technical Correction - ADD

Issue Summary:
 The Department of Legal Affairs (DLA) Office of the Attorney General has reviewed the current agency structure and determined that Salary Rate and Budget Authority need to be moved to the correct program component.

Issue Description:
 DLA is realigning budget authority within the Executive Direction and Support Services from the Legal Representation to the Executive Leadership/Support Services Program Component. To Office of Statewide Prosecution no longer receives a United States Drug Enforcement Administration Grant. As such, DLA realigned positions and budget authority to the Legal Representation Program Component as part of the FY 2023-24 Legislative Budget Request. As part of the FY 2023-24 Statewide 5% Pay Increase, 204 in Salary Rate was inadvertently placed in the Drug Control/Substance Abuse Program Component and must be moved to the Legal Representation Program Component in Statewide Prosecution.

Cost Detail:
 This issue nets to zero when combined with issue 160P020.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

LEGAL AFFAIRS/ATTY GENERAL 41000000
 PGM: STATEWIDE PROSECUTION 41200000
PROS/MULTI-CIRCUIT CRIME 41200100
 PUBLIC PROTECTION 12
LEGAL REPRESENTATION 1203.00.00.00
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 PROGRAM COMPONENT TECHNICAL
 CORRECTION - ADD 160P010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C1003 001		204					
TOTAL SALARY RATE		204					

TRANSFER POSITIONS AND RATE
 BETWEEN BUDGET ENTITIES - ADD -
 REAPPROVAL OF AMENDMENT P0023 1601300
 SALARY RATE 000000
 SALARY RATE..... 207,696
 =====
 SALARIES AND BENEFITS 010000
 6.00
 =====
 TOTAL: TRANSFER POSITIONS AND RATE 1601300
 BETWEEN BUDGET ENTITIES - ADD -
 REAPPROVAL OF AMENDMENT P0023
 TOTAL POSITIONS..... 6.00
 TOTAL ISSUE.....
 TOTAL SALARY RATE..... 207,696
 =====

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						41000000
						41200000
						41200100
						12
						<u>1203.00.00.00</u>
						1600000
						1601300

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

ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES
 TRANSFER POSITIONS AND RATE
 BETWEEN BUDGET ENTITIES - ADD -
 REAPPROVAL OF AMENDMENT P0023

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Title:

Budget Amendment 2024-02 P0023 - ADD

Issue Summary:

The Department of Legal Affairs (DLA) Office of the Attorney General has reviewed the current agency structure and determined that positions need to be aligned between budget entities. The Agency has determined the best use of state resources would be to realign positions into budget entities where they can be used to fill the needs of the agency and provide support staff where needed. This issue would provide for a realignment of FTE from Victims Compensation to Statewide Prosecution (five), Executive Direction and Support Services to Statewide Prosecution (one), and the Elections Commission to Executive Direction and Support Services (one).

Issue Description:

To reflect the budget and staffing needs of the OAG more accurately, and to allow the agency to fill long term vacant positions, it is necessary to realign positions between budget entities.

Cost Detail:

This issue nets to zero when combined with issue 1601310.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

0108 ADMINISTRATIVE SECRETARY	00521 001	1.00			0.00	
3127 SENIOR LEGAL ASSISTANT	01027 001	1.00			0.00	
5871 HUMAN SERVICES PROGRAM ANALYST	01330 001	1.00			0.00	

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

LEGAL AFFAIRS/ATTY GENERAL						41000000
PGM: STATEWIDE PROSECUTION						41200000
<u>PROS/MULTI-CIRCUIT CRIME</u>						41200100
PUBLIC PROTECTION						12
<u>LEGAL REPRESENTATION</u>						<u>1203.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
TRANSFER POSITIONS AND RATE						
BETWEEN BUDGET ENTITIES - ADD -						
REAPPROVAL OF AMENDMENT P0023						1601300

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
5879 SENIOR HUMAN SERVICES PROGRAM SPECIALIST							
01307 001	1.00					0.00	
3129 SENIOR PARALEGAL - SES							
01026 001	1.00					0.00	
8625 CRIM FINANCIAL ANALYST-SW PROSECUT-DLA							
00610 001	1.00					0.00	

TOTALS FOR ISSUE BY FUND							
	6.00						
=====							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C1002 001		207,696					

TOTAL SALARY RATE		207,696					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: STATEWIDE PROSECUTION				41200000
<u>PROS/MULTI-CIRCUIT CRIME</u>				41200100
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				1203.00.00.00
NONRECURRING EXPENDITURES				2100000
OFFICE OF STATEWIDE PROSECUTION				
COLD CASE UNIT				2103055
SPECIAL CATEGORIES				100000
STATEWIDE PROSECUTION				100118
GENERAL REVENUE FUND -STATE		23,905-		1000 1
=====		=====		=====
WORKLOAD				3000000
STATEWIDE PROSECUTION WORKLOAD				3009A00
SALARY RATE				000000
SALARY RATE.....		4,021,549		
=====		=====		=====
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		40.00		1000 1
		5,496,166		
=====		=====		=====
EXPENSES				040000
GENERAL REVENUE FUND -STATE		1,114,612	146,943	1000 1
=====		=====	=====	=====
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		10,433		1000 1
=====		=====		=====
TOTAL: STATEWIDE PROSECUTION WORKLOAD				3009A00
TOTAL POSITIONS.....		40.00		
TOTAL ISSUE.....		6,621,211	146,943	
TOTAL SALARY RATE.....		4,021,549		
=====		=====	=====	=====

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Title:

Office of Statewide Prosecution Workload

Issue Summary:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: STATEWIDE PROSECUTION				41200000
<u>PROS/MULTI-CIRCUIT CRIME</u>				41200100
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
WORKLOAD				3000000
STATEWIDE PROSECUTION WORKLOAD				3009A00

The Department of Legal Affairs (department), Office of Statewide Prosecution (OSP), has identified the need for 40 FTE to focus on and create specialized units within the OSP. The Department has reviewed long-time vacant positions and identified eleven positions to be repurposed for this need. DLA requests 29 FTE and associated Salary Rate, Salaries and Benefits, Expenses, and HR Assessment appropriation in General Revenue to focus on gang, violent crime, and drug activity within Florida.

Issue Description:

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

South Florida

OSP has a need for thirteen additional FTE in South Florida to focus on gang, violent crime, and fentanyl and other emerging drug activity in Southeast Florida. The additional staff would include two Special Counsel - Assistant Statewide Prosecutors, four Senior Attorney Assistant Statewide Prosecutors, and four Attorney - Assistant Statewide Prosecutors, one Paralegal Specialist III, one Legal Assistant III - SES, and one Legal Assistant IV - SES. The Department has reviewed long-time vacant positions and identified four positions to be repurposed, and requests nine additional FTE to fulfill the need in South Florida. Department staff are currently located in two locations, one in Fort Lauderdale and one in Miami. There is not sufficient space available at either location to house the additional staff, therefore included in the request is funding for the increased leasing costs associated with housing OSP staff at a location in Miramar.

Central Florida

OSP has a need for thirteen additional FTE in Central Florida to focus on gang, violent crime, and fentanyl and other emerging drug activity in East Central Florida. The additional staff would include two Special Counsel - Assistant Statewide Prosecutors, four Senior Attorney Assistant Statewide Prosecutors, and four Attorney - Assistant Statewide Prosecutors, one Paralegal Specialist III, one Legal Assistant III - SES, and one Legal Assistant IV - SES. The Department has reviewed long-time vacant positions and identified four positions to be repurposed, and requests nine additional staff to fulfill the need in Central Florida. Department staff are currently located in the Fairwinds Tower Building in Orlando. There is not sufficient space available at the existing facility to house the additional staff, therefore included in the request is funding for the increased leasing costs associated with housing the additional staff at a facility located in Maitland.

Tampa

OSP has a need for fourteen additional FTE in Tampa to expand the Cyberfraud Unit, to create a specialized Human Trafficking Unit to work with the State Human Trafficking Strike Team, and to work Organized Retail Theft with Polk County and other Sheriffs focused on Organized Retail Theft. The additional staff would include eight Special Counsel Assistant Statewide Prosecutors and two Senior Attorney - Assistant Statewide Prosecutors, two Paralegal Specialist III, one Legal Assistant III - SES, and one Legal Assistant IV - SES. The Department has reviewed long-time vacant positions

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: STATEWIDE PROSECUTION				41200000
<u>PROS/MULTI-CIRCUIT CRIME</u>				41200100
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				1203.00.00.00
WORKLOAD				3000000
STATEWIDE PROSECUTION WORKLOAD				3009A00

and identified three positions to be repurposed, and requests eleven additional staff to fulfill the need in Tampa. The additional staff would be housed in Tampa as part of the approved FY 2023-24 Tampa Restack Legislative Budget Request.

Costs:

- 29.0 FTE and 3,543,820 Salary Rate
- \$4,751,368 Salaries and Benefits
- \$331,644 Expense Package (\$146,943 nonrecurring)
- \$782,968 Expenses (Leasing)
- \$10,433 Human Resources Assessment

This request includes the applicable standard expense package and HR Assessment per the LBR instructions.

Budget Request Total:

29.00 FTE, 3,543,820 Salary Rate and \$5,876,413 of Operating Budget - \$5,729,470 recurring and \$146,943 nonrecurring

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
3126 LEGAL ASSISTANT							
00129 001	1.00	32,886		21,509	54,395	0.00	54,395
00240 001	1.00	32,886		21,509	54,395	0.00	54,395
00330 001	1.00	32,886		21,509	54,395	0.00	54,395
01014 001	1.00	32,886		21,509	54,395	0.00	54,395
01957 001	1.00	32,886		21,509	54,395	0.00	54,395
3127 SENIOR LEGAL ASSISTANT							
01348 001	1.00	40,507		23,126	63,633	0.00	63,633
7737 ATTORNEY-ASSISTANT ATTORNEY GENERAL-DLA							
00364 001	1.00	43,412		24,910	68,322	0.00	68,322
7746 ASSISTANT ATTORNEY GENERAL-DLA							
00275 001	1.00	57,345		27,872	85,217	0.00	85,217
00453 001	1.00	57,345		27,872	85,217	0.00	85,217
01102 001	1.00	57,345		27,872	85,217	0.00	85,217
01954 001	1.00	57,345		27,872	85,217	0.00	85,217

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

LEGAL AFFAIRS/ATTY GENERAL						41000000
PGM: STATEWIDE PROSECUTION						41200000
<u>PROS/MULTI-CIRCUIT CRIME</u>						41200100
PUBLIC PROTECTION						12
<u>LEGAL REPRESENTATION</u>						<u>1203.00.00.00</u>
WORKLOAD						3000000
STATEWIDE PROSECUTION WORKLOAD						3009A00

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							744,798
	11.00	477,729		267,069	744,798		744,798

NEW POSITIONS

RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N2000 001	0.00	1,477,913		313,613	1,791,526	0.00	1,791,526
3127 SENIOR LEGAL ASSISTANT - SES							
N2028 001	2.00	81,014		48,585	129,599	0.00	129,599
3129 SENIOR PARALEGAL - SES							
N2026 001	2.00	85,884		49,619	135,503	0.00	135,503
7165 SPECIAL COUNSEL-ASST ATTORNY GENERAL-DLA							
N2001 001	12.00	1,024,500		405,969	1,430,469	0.00	1,430,469
8681 ASSISTANT STW PROSECUTOR-ATTORNEY-DLA							
N2022 001	4.00	229,380		111,487	340,867	0.00	340,867
8682 ASST STW PROSECUTOR-SENIOR ATTORNEY-DLA							
N2013 001	9.00	645,129		278,275	923,404	0.00	923,404

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							4,751,368
	29.00	3,543,820		1,207,548	4,751,368		4,751,368

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: STATEWIDE PROSECUTION				41200000
<u>PROS/MULTI-CIRCUIT CRIME</u>				41200100
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
WORKLOAD				3000000
STATEWIDE PROSECUTION CRIMINAL				
JUSTICE INCENTIVE PAY				3009A40
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND				
-STATE		1,560		1000 1

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Title:
 Criminal Justice Incentive Pay

Issue Summary:

The Department of Legal Affairs (Department), Office of Statewide Prosecution (OSP) requests \$1,560 in recurring budget authority in General Revenue in the Salary Incentive Payments (103290) category to pay supplemental salary payments for law enforcement officers.

Issue Description:

The OSP requested and received funding in Ch. 2023-239, LOF, to establish and staff a Cold Case Unit. As the Cold Case Unit was established and staffed, the Department determined the need to reclassify three positions to Investigative positions that are staffed with one sworn law enforcement officer. The Criminal Justice Incentive Program (CJIP) is designed to give a supplemental salary payment to law enforcement and correctional officers to reward educational and other career development activities that go beyond the minimum position requirements. CJIP is paid as a supplemental payment that must be set up in People First as a recurring payment and is paid from a special salary incentive payment category. The maximum CJIP payment is \$1,560 per year (\$60.00 biweekly x 26). Currently, the OSP does not have budget authority in the Salary Incentive Payments category and is requesting the maximum amount per year for the one sworn position.

Costs:

Salary Incentive Payments (103290): \$1,560

Budget Request Total:

\$1,560 of Operating Budget - recurring

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: STATEWIDE PROSECUTION				41200000
<u>PROS/MULTI-CIRCUIT CRIME</u>				41200100
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
FUND SHIFT				3400000
FUND REALIGNMENT TO REFLECT				
ACCURATE HUMAN RESOURCE SERVICES				
ASSESSMENT - DEDUCT				3400230
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
OPERATING TRUST FUND				
-STATE	2,030-			2510 1

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Title:

Realign Budget Authority to More Accurately Reflect Expenditures - DEDUCT

Issue Summary:

The Department of Legal Affairs (DLA)Office of the Attorney General (OAG) is requesting the realignment of the Special Category Transfer to the Department of Management Services for Human Resources Services Statewide Contract (107040) appropriation category.

Issue Description:

The OAG has reviewed the Human Resource Services Assessment appropriation and determined the current appropriation is not in alignment with where the current FTE positions are funded. The OAG requests to realign the appropriation to accurately reflect expenditures to where positions are funded.

Cost Detail:

This issue nets to zero when combined with issue 3400240.

FUND REALIGNMENT TO REFLECT				
ACCURATE HUMAN RESOURCE SERVICES				
ASSESSMENT - ADD				3400240
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND				
-STATE	2,030			1000 1

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

LEGAL AFFAIRS/ATTY GENERAL						41000000
PGM: STATEWIDE PROSECUTION						41200000
<u>PROS/MULTI-CIRCUIT CRIME</u>						41200100
PUBLIC PROTECTION						12
<u>LEGAL REPRESENTATION</u>						<u>1203.00.00.00</u>
FUND SHIFT						3400000
FUND REALIGNMENT TO REFLECT						
ACCURATE HUMAN RESOURCE SERVICES						
ASSESSMENT - ADD						3400240

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Title:

Realign Budget Authority to More Accurately Reflect Expenditures - ADD

Issue Summary:

The Department of Legal Affairs (DLA) Office of the Attorney General (OAG) is requesting the realignment of the Special Category Transfer to the Department of Management Services for Human Resources Services Statewide Contract (107040) appropriation category.

Issue Description:

The OAG has reviewed the Human Resource Services Assessment appropriation and determined the current appropriation is not in alignment with where the current FTE positions are funded. The OAG requests to realign the appropriation to accurately reflect expenditures to where positions are funded.

Cost Detail:

This issue nets to zero when combined with issue 3400230.

LEGAL AFFAIRS						4000000
LEGAL SUPPORT STAFF RESTRUCTURE						4003A10
SALARY RATE						000000
SALARY RATE.....	236,890					
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND	-STATE	287,158				1000 1
=====						
TOTAL: LEGAL SUPPORT STAFF RESTRUCTURE						4003A10
TOTAL ISSUE.....		287,158				
TOTAL SALARY RATE.....	236,890					
=====						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: STATEWIDE PROSECUTION				41200000
<u>PROS/MULTI-CIRCUIT CRIME</u>				41200100
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
LEGAL AFFAIRS				4000000
LEGAL SUPPORT STAFF RESTRUCTURE				4003A10

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Title:

Legal Support Staff Restructure

Issue Summary:

The Department of Legal Affairs (Department), Office of the Attorney General (OAG), requests 2,266,872 in Salary Rate and \$2,747,902 in recurring budget authority to complete the restructure of the legal support staff. This restructure allows the OAG to recruit, retain, and provide a career path for valuable employees; and provides relief of compression within the Department.

Issue Description:

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

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

OAG Current Title/Average Salary	Proposed Salary Based on Justice Administration Commission Average
Legal Assistant I / \$32,831	Legal Assistant I / \$38,867
Legal Assistant II / \$34,035	Legal Assistant II / \$42,211
Legal Assistant III / \$35,812	Legal Assistant III / \$45,888
Legal Assistant IV / \$44,747	Legal Assistant IV / \$55,369
Legal Assistant V / \$51,801	Legal Assistant V / \$59,000
Paralegal Specialist I / \$40,704	Paralegal Specialist I / \$44,941
Paralegal Specialist II / \$44,043	Paralegal Specialist II / \$54,679
Paralegal Specialist III / \$52,614	Paralegal Specialist III / \$56,472

Detailed Costs:

2,266,872 Salary Rate

Salary and Benefits:

General Revenue: \$1,140,628

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

LEGAL AFFAIRS/ATTY GENERAL						41000000
PGM: STATEWIDE PROSECUTION						41200000
<u>PROS/MULTI-CIRCUIT CRIME</u>						41200100
PUBLIC PROTECTION						12
<u>LEGAL REPRESENTATION</u>						<u>1203.00.00.00</u>
LEGAL AFFAIRS						4000000
LEGAL SUPPORT STAFF RESTRUCTURE						4003A10

Federal Grants Trust Fund: \$124,082
 Legal Services Trust Fund: \$1,275,693
 Legal Affairs Revolving Trust Fund: \$173,264
 Motor Vehicle Warranty Trust Fund: \$34,235

Budget Request Total:
 2,266,872 Salary Rate and \$2,747,902 of Operating Budget - recurring

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0002 001	0.00	236,890		50,268	287,158	0.00	287,158
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							287,158
	0.00	236,890		50,268	287,158		287,158
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: STATEWIDE PROSECUTION				41200000
<u>PROS/MULTI-CIRCUIT CRIME</u>				41200100
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
LEGAL AFFAIRS				4000000
ATTORNEY RETENTION AND PAY				
RESTRUCTURE				4003A20
SALARY RATE				000000
SALARY RATE.....	283,314			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	397,793			1000 1
OPERATING TRUST FUND -STATE	4,995			2510 1
TOTAL APPRO.....	402,788			
=====				
TOTAL: ATTORNEY RETENTION AND PAY				4003A20
RESTRUCTURE				
TOTAL ISSUE.....	402,788			
TOTAL SALARY RATE.....	283,314			
=====				

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Issue Title:
 Attorney Retention and Pay Restructure

Issue Summary:
 The Department of Legal Affairs (department), Office of the Attorney General (OAG) is requesting \$2,618,346 in additional Salaries and Benefits and \$1,843,978 in Salary Rate to recruit and retain high quality legal talent. The Office of the Attorney General represents the State of Florida in some of the most high-profile legal matters affecting the state and its citizens.

Issue Description:
 As the State of Florida's law firm, the Office of the Attorney General (OAG) has 464 FTE attorneys, which represent a wide variety of legal talent from many fields and backgrounds. The OAG competes in various markets for legal talent, including the state and federal criminal justice system, government attorneys and the private sector. These markets have different pay scales, but each is highly competitive. To recruit and retain high quality legal talent in the agency's Fiscal Year 2022-23 Legislative Budget Request, the OAG proposed a pay scale restructure for attorneys by increasing base compensation among all divisions and increasing pay scales for units requiring specialized legal skills. The legislature graciously funded the agency's attorney compensation plan. This request is for the OAG to remain competitive.

The following increases were funded by the legislature in Fiscal Year 2022-2023:
 1. A new pay scale for the Antitrust and Consumer Protection Divisions is Attorney-Assistant Attorney Generals -

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: STATEWIDE PROSECUTION				41200000
<u>PROS/MULTI-CIRCUIT CRIME</u>				41200100
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
LEGAL AFFAIRS				4000000
ATTORNEY RETENTION AND PAY				
RESTRUCTURE				4003A20

\$80,000; Assistant Attorney Generals - \$90,000; Senior Assistant Attorney Generals - \$100,000; Special Counsel - \$120,000; Bureau Chiefs \$120,000.

2. A new pay scale for Assistant Statewide Prosecutors is Assistant Statewide Prosecutors - \$80,000; Senior Assistant Statewide Prosecutors - \$100,000; Bureau Chiefs - \$120,000.

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

The discretionary pay issued authorized for Fiscal Year 2023-2024 allowed the agency to expand a revised pay scale to allow for:

1. A new pay scale for the Division of Criminal and Capital Appeals: Attorney-Assistant Attorney Generals - \$70,000; Assistant Attorney Generals - \$75,000; Senior Assistant Attorney Generals - \$90,000, Attorney Supervisor Assistant Attorney General - \$100,000; Special Counsel-Assistant Attorney Generals - \$110,000; and Chief Assistant Attorney Generals - \$120,000.

2. A new pay scale for the Medicaid Fraud Control Unit, Civil Legal Services Revenue Litigation bureau and Civil Litigation-Complex Litigation bureau: Attorney-Assistant Attorney Generals - \$80,000; Assistant Attorney Generals - \$90,000; Senior Assistant Attorney Generals - \$100,000; Special Counsel-Assistant Attorney Generals - \$120,000.

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

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

The OAG represents the State of Florida in most of the high-profile legal matters affecting the state. While we have made strides in the last two sessions to address pay related issues and those increases have stabilized the number of vacancies suffered, OAG attorneys are paid below market compared to other government attorneys. The federal government and municipal and county governments pay attorneys more to do similar work as OAG attorneys and often recruit attorneys that OAG has developed.

The OAG has gathered data on attorney for Assistant United States Attorneys and for city and county attorneys in Florida,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: STATEWIDE PROSECUTION				41200000
<u>PROS/MULTI-CIRCUIT CRIME</u>				41200100
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
LEGAL AFFAIRS				4000000
ATTORNEY RETENTION AND PAY				
RESTRUCTURE				4003A20

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

In recent years, the OAG has faced increasing competitive pressures in hiring specialized legal talent. The Medicaid Fraud Control Unit hires and trains attorneys in investigating and prosecuting health care fraud, a highly coveted skill set which commands substantial salaries in the private sector. The OAG's Revenue Litigation Bureau recruits attorneys in the highly specialized field of tax controversy litigation, ideally with strong business backgrounds, MBA's or LLM's in taxation. The OAG's Complex Litigation and State Programs Bureaus defend against constitutional challenges to state statutes and programs at the trial level, often on an expedited basis, requiring trial skills and civil rights litigation experience. The OAG has lost several senior attorneys recently in the Jacksonville Office to city attorney's offices or the private sector. The OAG has also struggled to recruit and retain criminal and capital appeals attorneys in the Third DCA and Fourth DCA, frequently losing attorneys to federal agencies or local governments. The OAG currently has 17 attorney vacancies in those two bureaus.

The OAG proposes a 5% increase to all attorney classifications within the OAG to keep the OAG competitive in recruiting and retaining top-flight legal talent as follows:

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

1. Implement modest increases in billing rates in Fiscal Year 2024-25 and adjust position-funded contracts for the Department of Business and Professional Regulation, the Department of Health, and the Department of Revenue accordingly, along with budget authority for those agencies to implement the increase.
2. Increase in Federal Grants Trust Fund authority and rate, which will use available federal grant funds to cover 75 percent for the Medicaid Fraud Control Unit.

The OAG's Fiscal Year 2023-2024 billing rates charged to other state agencies remain significantly below market, representing a real and substantial cost savings to Florida taxpayers in the delivery of legal services. The OAG's hourly rates of \$117-140 per hour for state agencies are well below market. A 2018 survey by the Florida Bar showed the median hourly rate for Florida attorneys was \$300 per hour 85 percent of respondents reported hourly rates over \$200 per hour, and 99 percent of respondents reported hourly rates over \$125 per hour. Pursuant to Section 287.059, Florida Statutes, the OAG is required to retain a roster of hourly rates charged by outside counsel retained by Florida state agencies, and those rates are substantially higher than the OAG's rates. The roster indicates that, apart from a few solo practitioners, most outside counsel in the fields in which the OAG practices, such as administrative law, civil trial practice, tax law, and employment litigation, bill at substantially higher rates. A modest increase in OAG hourly rates to assist in offsetting the cost of the proposal would keep the OAG substantially below the median hourly rate charged by Florida attorneys.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

LEGAL AFFAIRS/ATTY GENERAL						41000000
PGM: STATEWIDE PROSECUTION						41200000
<u>PROS/MULTI-CIRCUIT CRIME</u>						41200100
PUBLIC PROTECTION						12
<u>LEGAL REPRESENTATION</u>						<u>1203.00.00.00</u>
LEGAL AFFAIRS						4000000
ATTORNEY RETENTION AND PAY						
RESTRUCTURE						4003A20

Detailed Costs:

Salary and Benefits
 General Revenue: \$1,609,843
 Crimes Compensation Trust Fund: \$4,307
 Administrative Trust Fund: \$11,143
 Federal Grants Trust Fund: \$127,326
 Legal Affairs Revolving Trust Fund: \$318,314
 Legal Services Trust Fund: \$488,081
 Motor Vehicle Warranty Trust Fund: \$35,597
 Operating Trust Fund: \$4,995
 Elections Commission Trust Fund: \$18,740

Budget Request Total:

1,843,978 Salary Rate and \$2,618,346 of Operating Budget - recurring

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	283,314		119,474	402,788	0.00	402,788
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							397,793
2510 OPERATING TRUST FUND							4,995
	0.00	283,314		119,474	402,788		402,788

	COL A03 AGY REQUEST FY 2024-25 POS	COL A04 AGY REQ N/R FY 2024-25 POS	COL A05 AG REQ ANZ FY 2024-25 POS	CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: STATEWIDE PROSECUTION				41200000
<u>PROS/MULTI-CIRCUIT CRIME</u>				41200100
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
TOTAL: LEGAL REPRESENTATION				<u>1203.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	20,984,561	146,943		1000
TRUST FUNDS	1,236,196			2000
TOTAL POSITIONS.....	140.50			
TOTAL PROG COMP.....	22,220,757	146,943		
TOTAL SALARY RATE.....	13,416,220			
=====	=====	=====		
TOTAL: PROS/MULTI-CIRCUIT CRIME				41200100
BY FUND TYPE				
GENERAL REVENUE FUND	20,984,561	146,943		1000
TRUST FUNDS	1,236,196			2000
TOTAL POSITIONS.....	140.50			
TOTAL BUREAU.....	22,220,757	146,943		
TOTAL SALARY RATE.....	13,416,220			
=====	=====	=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: FL ELECTIONS COMM							41300000
CAMPAIGN FIN/ELECTN FRAUD							41300100
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		1,030,745					
=====							
SALARIES AND BENEFITS							010000
ELECTIONS COMMISSION TF -STATE		17.00					
		1,448,038					2511 1
=====							
OTHER PERSONAL SERVICES							030000
ELECTIONS COMMISSION TF -STATE		80,163					2511 1
=====							
EXPENSES							040000
ELECTIONS COMMISSION TF -STATE		309,479					2511 1
=====							
OPERATING CAPITAL OUTLAY							060000
ELECTIONS COMMISSION TF -STATE		10,000					2511 1
=====							
SPECIAL CATEGORIES							100000
TRANS TO DIV ADM HEARINGS							100565
ELECTIONS COMMISSION TF -STATE		3,264					2511 1
=====							
CONTRACTED SERVICES							100777
ELECTIONS COMMISSION TF -STATE		22,533					2511 1
=====							
RISK MANAGEMENT INSURANCE							103241
ELECTIONS COMMISSION TF -STATE		5,436					2511 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: FL ELECTIONS COMM				41300000
CAMPAIGN FIN/ELECTN FRAUD				41300100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ELECTIONS COMMISSION TF -STATE		5,556		2511 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	17.00			
TOTAL ISSUE.....	1,884,469			
TOTAL SALARY RATE.....	1,030,745			
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARY RATE				000000
SALARY RATE.....	51,538			
SALARIES AND BENEFITS				010000
ELECTIONS COMMISSION TF -STATE		62,075		2511 1
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....	62,075			
TOTAL SALARY RATE.....	51,538			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
ELECTIONS COMMISSION TF -STATE		5,768		2511 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: FL ELECTIONS COMM				41300000
CAMPAIGN FIN/ELECTN FRAUD				41300100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
ELECTIONS COMMISSION TF -STATE		16,847		2511 1
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ELECTIONS COMMISSION TF -STATE		578		2511 1
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980
SALARY RATE				000000
SALARY RATE.....		15,315		
SALARIES AND BENEFITS				010000
ELECTIONS COMMISSION TF -STATE		14,214		2511 1
TOTAL: AGENCY DISCRETIONARY PAY INCREASE				1600980
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				
TOTAL ISSUE.....		14,214		
TOTAL SALARY RATE.....		15,315		

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

LEGAL AFFAIRS/ATTY GENERAL 41000000
 PGM: FL ELECTIONS COMM 41300000
 CAMPAIGN FIN/ELECTN FRAUD 41300100
 GOV OPERATIONS/SUPPORT 16
 EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 AGENCY DISCRETIONARY PAY INCREASE
 FOR FY 2023-24 - EFFECTIVE
 10/1/2023 1600980

 POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0210 001		15,315					
TOTAL SALARY RATE		15,315					
=====							
OTHER SALARY AMOUNT							
2511 ELECTIONS COMMISSION TF							14,214
							14,214
							=====

 TRANSFER OF POSITIONS AND RATE
 BETWEEN BUDGET ENTITIES - DEDUCT -
 REAPPROVAL OF AMENDMENT P0023 1601310
 SALARY RATE 000000
 SALARY RATE..... 39,223-
 =====
 SALARIES AND BENEFITS 010000
 1.00-
 =====
 TOTAL: TRANSFER OF POSITIONS AND RATE 1601310
 BETWEEN BUDGET ENTITIES - DEDUCT -
 REAPPROVAL OF AMENDMENT P0023
 TOTAL POSITIONS..... 1.00-
 TOTAL ISSUE.....
 TOTAL SALARY RATE..... 39,223-

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						41000000
						41300000
						41300100
						16
						1602.00.00.00
						1600000
						1601310

LEGAL AFFAIRS/ATTY GENERAL
 PGM: FL ELECTIONS COMM
 CAMPAIGN FIN/ELECTN FRAUD
 GOV OPERATIONS/SUPPORT
 EXEC LEADERSHIP/SUPPRT SVC
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES
 TRANSFER OF POSITIONS AND RATE
 BETWEEN BUDGET ENTITIES - DEDUCT -
 REAPPROVAL OF AMENDMENT P0023

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Issue Title:
 Budget Amendment 2024-02 P0023 - DEDUCT

Issue Summary:
 The Department of Legal Affairs (DLA) Office of the Attorney General has reviewed the current agency structure and determined that positions need to be aligned between budget entities. The Agency has determined the best use of state resources would be to realign positions into budget entities where they can be used to fill the needs of the agency and provide support staff where needed. This issue would provide for a realignment of FTE from Victims Compensation to Statewide Prosecution (five), Executive Direction and Support Services to Statewide Prosecution (one), and the Elections Commission to Executive Direction and Support Services (one).

Issue Description:
 To reflect the budget and staffing needs of the OAG more accurately, and to allow the agency to fill long term vacant positions, it is necessary to realign positions between budget entities.

Cost Detail:
 This issue nets to zero when combined with issue 1601300.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
2516 COMMUNITY PROGRAM MANAGER-SES						
01323 001	1.00-				0.00	

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

LEGAL AFFAIRS/ATTY GENERAL 41000000
 PGM: FL ELECTIONS COMM 41300000
 CAMPAIGN FIN/ELECTN FRAUD 41300100
 GOV OPERATIONS/SUPPORT 16
 EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 TRANSFER OF POSITIONS AND RATE
 BETWEEN BUDGET ENTITIES - DEDUCT -
 REAPPROVAL OF AMENDMENT P0023 1601310

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
1.00-						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS						
C1002 001		39,223-				
TOTAL SALARY RATE						
		39,223-				

ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR 2600000
 ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS
 ANNUALIZATION SALARIES AND BENEFITS 2600980
 010000
 ELECTIONS COMMISSION TF -STATE 4,737 2511 1

COL A03	COL A04	COL A05	
AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT

LEGAL AFFAIRS/ATTY GENERAL 41000000
 PGM: FL ELECTIONS COMM 41300000
 CAMPAIGN FIN/ELECTN FRAUD 41300100
 GOV OPERATIONS/SUPPORT 16
 EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR 2600000
 ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS
 ANNUALIZATION 2600980

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2511 ELECTIONS COMMISSION TF

4,737

 4,737
 =====

FUND SHIFT 3400000
 FUND REALIGNMENT TO REFLECT ACCURATE HUMAN RESOURCE SERVICES
 ASSESSMENT - DEDUCT 3400230
 SPECIAL CATEGORIES 100000
 TR/DMS/HR SVCS/STW CONTRCT 107040

ELECTIONS COMMISSION TF -STATE 374- 2511 1

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

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

Issue Summary:
 The Department of Legal Affairs (DLA)Office of the Attorney General (OAG) is requesting the realignment of the Special Category Transfer to the Department of Management Services for Human Resources Services Statewide Contract (107040)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: FL ELECTIONS COMM				41300000
CAMPAIGN FIN/ELECTN FRAUD				41300100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
FUND SHIFT				3400000
FUND REALIGNMENT TO REFLECT ACCURATE HUMAN RESOURCE SERVICES ASSESSMENT - DEDUCT				3400230

appropriation category.

Issue Description:

The OAG has reviewed the Human Resource Services Assessment appropriation and determined the current appropriation is not in alignment with where the current FTE positions are funded. The OAG requests to realign the appropriation to accurately reflect expenditures to where positions are funded.

Cost Detail:

This issue nets to zero when combined with issue 3400240.

LEGAL AFFAIRS				4000000
ATTORNEY RETENTION AND PAY				
RESTRUCTURE				4003A20
SALARY RATE				000000
SALARY RATE.....	15,459			
=====				
SALARIES AND BENEFITS				010000
ELECTIONS COMMISSION TF -STATE	18,740			2511 1
=====				
TOTAL: ATTORNEY RETENTION AND PAY				4003A20
RESTRUCTURE				
TOTAL ISSUE.....	18,740			
TOTAL SALARY RATE.....	15,459			
=====				

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue Title:

Attorney Retention and Pay Restructure

Issue Summary:

The Department of Legal Affairs (department), Office of the Attorney General (OAG) is requesting \$2,618,346 in additional Salaries and Benefits and \$1,843,978 in Salary Rate to recruit and retain high quality legal talent. The Office of the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: FL ELECTIONS COMM				41300000
<u>CAMPAIGN FIN/ELECTN FRAUD</u>				41300100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
LEGAL AFFAIRS				4000000
ATTORNEY RETENTION AND PAY				
RESTRUCTURE				4003A20

Attorney General represents the State of Florida in some of the most high-profile legal matters affecting the state and its citizens.

Issue Description:

As the State of Florida's law firm, the Office of the Attorney General (OAG) has 464 FTE attorneys, which represent a wide variety of legal talent from many fields and backgrounds. The OAG competes in various markets for legal talent, including the state and federal criminal justice system, government attorneys and the private sector. These markets have different pay scales, but each is highly competitive. To recruit and retain high quality legal talent in the agency's Fiscal Year 2022-23 Legislative Budget Request, the OAG proposed a pay scale restructure for attorneys by increasing base compensation among all divisions and increasing pay scales for units requiring specialized legal skills. The legislature graciously funded the agency's attorney compensation plan. This request is for the OAG to remain competitive.

The following increases were funded by the legislature in Fiscal Year 2022-2023:

1. A new pay scale for the Antitrust and Consumer Protection Divisions is Attorney-Assistant Attorney Generals - \$80,000; Assistant Attorney Generals - \$90,000; Senior Assistant Attorney Generals - \$100,000; Special Counsel - \$120,000; Bureau Chiefs \$120,000.
2. A new pay scale for Assistant Statewide Prosecutors is Assistant Statewide Prosecutors - \$80,000; Senior Assistant Statewide Prosecutors - \$100,000; Bureau Chiefs - \$120,000.
3. A new pay scale for the Office of Solicitor General is Assistant Solicitor General \$125,000; Deputy Solicitor General \$150,000; Solicitor General \$200,000.

The discretionary pay issued authorized for Fiscal Year 2023-2024 allowed the agency to expand a revised pay scale to allow for:

1. A new pay scale for the Division of Criminal and Capital Appeals: Attorney-Assistant Attorney Generals - \$70,000; Assistant Attorney Generals - \$75,000; Senior Assistant Attorney Generals - \$90,000, Attorney Supervisor Assistant Attorney General - \$100,000; Special Counsel-Assistant Attorney Generals - \$110,000; and Chief Assistant Attorney Generals - \$120,000.
2. A new pay scale for the Medicaid Fraud Control Unit, Civil Legal Services Revenue Litigation bureau and Civil Litigation-Complex Litigation bureau: Attorney-Assistant Attorney Generals - \$80,000; Assistant Attorney Generals - \$90,000; Senior Assistant Attorney Generals - \$100,000; Special Counsel-Assistant Attorney Generals - \$120,000.

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

Division	Primary Legal Talent Competitors
Antitrust	Private Sector

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: FL ELECTIONS COMM				41300000
<u>CAMPAIGN FIN/ELECTN FRAUD</u>				41300100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
LEGAL AFFAIRS				4000000
ATTORNEY RETENTION AND PAY				
RESTRUCTURE				4003A20

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

The OAG represents the State of Florida in most of the high-profile legal matters affecting the state. While we have made strides in the last two sessions to address pay related issues and those increases have stabilized the number of vacancies suffered, OAG attorneys are paid below market compared to other government attorneys. The federal government and municipal and county governments pay attorneys more to do similar work as OAG attorneys and often recruit attorneys that OAG has developed.

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

In recent years, the OAG has faced increasing competitive pressures in hiring specialized legal talent. The Medicaid Fraud Control Unit hires and trains attorneys in investigating and prosecuting health care fraud, a highly coveted skill set which commands substantial salaries in the private sector. The OAG's Revenue Litigation Bureau recruits attorneys in the highly specialized field of tax controversy litigation, ideally with strong business backgrounds, MBA's or LLM's in taxation. The OAG's Complex Litigation and State Programs Bureaus defend against constitutional challenges to state statutes and programs at the trial level, often on an expedited basis, requiring trial skills and civil rights litigation experience. The OAG has lost several senior attorneys recently in the Jacksonville Office to city attorney's offices or the private sector. The OAG has also struggled to recruit and retain criminal and capital appeals attorneys in the Third DCA and Fourth DCA, frequently losing attorneys to federal agencies or local governments. The OAG currently has 17 attorney vacancies in those two bureaus.

The OAG proposes a 5% increase to all attorney classifications within the OAG to keep the OAG competitive in recruiting and retaining top-flight legal talent as follows:

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

1. Implement modest increases in billing rates in Fiscal Year 2024-25 and adjust position-funded contracts for the Department of Business and Professional Regulation, the Department of Health, and the Department of Revenue accordingly, along with budget authority for those agencies to implement the increase.
2. Increase in Federal Grants Trust Fund authority and rate, which will use available federal grant funds to cover 75

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: FL ELECTIONS COMM				41300000
<u>CAMPAIGN FIN/ELECTN FRAUD</u>				41300100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
LEGAL AFFAIRS				4000000
ATTORNEY RETENTION AND PAY				
RESTRUCTURE				4003A20

percent for the Medicaid Fraud Control Unit.

The OAG's Fiscal Year 2023-2024 billing rates charged to other state agencies remain significantly below market, representing a real and substantial cost savings to Florida taxpayers in the delivery of legal services. The OAG's hourly rates of \$117-140 per hour for state agencies are well below market. A 2018 survey by the Florida Bar showed the median hourly rate for Florida attorneys was \$300 per hour 85 percent of respondents reported hourly rates over \$200 per hour, and 99 percent of respondents reported hourly rates over \$125 per hour. Pursuant to Section 287.059, Florida Statutes, the OAG is required to retain a roster of hourly rates charged by outside counsel retained by Florida state agencies, and those rates are substantially higher than the OAG's rates. The roster indicates that, apart from a few solo practitioners, most outside counsel in the fields in which the OAG practices, such as administrative law, civil trial practice, tax law, and employment litigation, bill at substantially higher rates. A modest increase in OAG hourly rates to assist in offsetting the cost of the proposal would keep the OAG substantially below the median hourly rate charged by Florida attorneys.

Detailed Costs:

- Salary and Benefits
- General Revenue: \$1,609,843
- Crimes Compensation Trust Fund: \$4,307
- Administrative Trust Fund: \$11,143
- Federal Grants Trust Fund: \$127,326
- Legal Affairs Revolving Trust Fund: \$318,314
- Legal Services Trust Fund: \$488,081
- Motor Vehicle Warranty Trust Fund: \$35,597
- Operating Trust Fund: \$4,995
- Elections Commission Trust Fund: \$18,740

Budget Request Total:

1,843,978 Salary Rate and \$2,618,346 of Operating Budget - recurring

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

LEGAL AFFAIRS/ATTY GENERAL 41000000
 PGM: FL ELECTIONS COMM 41300000
 CAMPAIGN FIN/ELECTN FRAUD 41300100
 GOV OPERATIONS/SUPPORT 16
 EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 LEGAL AFFAIRS 4000000
 ATTORNEY RETENTION AND PAY
 RESTRUCTURE 4003A20

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
N0001 001	0.00	15,459	3,281	18,740	0.00	18,740
TOTALS FOR ISSUE BY FUND						
2511 ELECTIONS COMMISSION TF						
0.00	15,459	3,281	18,740			18,740

 TOTAL: EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 BY FUND TYPE
 TRUST FUNDS..... 16.00 2,007,054 2000
 SALARY RATE..... 1,073,834
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