

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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.....	4,162,013			
=====				
SALARIES AND BENEFITS				010000
CRIMES COMPENSATION TF -STATE	4,314,126			2149 1
=====				
CRIME STOPPERS TF -STATE	88,500			2202 1
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	839,041			2261 3
-RECPNT	46,740			2261 9

TOTAL FEDERAL GRANTS TRUST FUND	885,781			2261
=====				
FL.CRIME PREV TR IN REV TF-STATE	319,125			2302 1
=====				
TOTAL POSITIONS.....	99.00			
TOTAL APPRO.....	5,607,532			
=====				
OTHER PERSONAL SERVICES				030000
CRIMES COMPENSATION TF -STATE	55,060			2149 1
CRIME STOPPERS TF -STATE	5,100			2202 1
FL.CRIME PREV TR IN REV TF-STATE	55,796			2302 1

TOTAL APPRO.....	115,956			
=====				
EXPENSES				040000
CRIMES COMPENSATION TF -STATE	781,215			2149 1
CRIME STOPPERS TF -STATE	62,386			2202 1
FEDERAL GRANTS TRUST FUND -FEDERL	108,689			2261 3
FL.CRIME PREV TR IN REV TF-STATE	99,547			2302 1

TOTAL APPRO.....	1,051,837			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>VICTIM SERVICES</u>				41100400
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
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	24,842,082			2149 1
FEDERAL GRANTS TRUST FUND -FEDERL	13,192,000			2261 3
TOTAL APPRO.....	38,034,082			
VICTIM SERVICES				100321
GENERAL REVENUE FUND -STATE	700,000			1000 1
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	781,192			1000 1
CRIMES COMPENSATION TF -STATE	45,243			2149 1
CRIME STOPPERS TF -STATE	1,000			2202 1
FEDERAL GRANTS TRUST FUND -FEDERL	30,000			2261 3
FL.CRIME PREV TR IN REV TF-STATE	208,408			2302 1
TOTAL APPRO.....	1,065,843			
G/A-MINORITY CRIME PREV.				102015
GENERAL REVENUE FUND -STATE	4,389,055			1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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
SPECIAL CATEGORIES				100000
G/A-CRIME STOPPERS				102700
CRIME STOPPERS TF -STATE	4,500,000			2202 1
=====				
RISK MANAGEMENT INSURANCE				103241
CRIMES COMPENSATION TF -STATE	55,781			2149 1
CRIME STOPPERS TF -STATE	1,183			2202 1
FL.CRIME PREV TR IN REV TF-STATE	1,353			2302 1
TOTAL APPRO.....	58,317			
=====				
G/A-VICTIM ASSISTANCE SVCS				104133
FEDERAL GRANTS TRUST FUND -FEDERL	25,000,000			2261 3
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
CRIMES COMPENSATION TF -STATE	31,791			2149 1
CRIME STOPPERS TF -STATE	255			2202 1
FL.CRIME PREV TR IN REV TF-STATE	1,952			2302 1
TOTAL APPRO.....	33,998			
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	99.00			
TOTAL ISSUE.....	80,692,388			
TOTAL SALARY RATE.....	4,162,013			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
CRIMES COMPENSATION TF -STATE	8,794			2149 1
CRIME STOPPERS TF -STATE	187			2202 1
FL.CRIME PREV TR IN REV TF-STATE	213			2302 1
TOTAL APPRO.....	9,194			
=====				
SALARY INCREASES FOR FY 2013-14 -				
LAW ENFORCEMENT - EFFECTIVE				
7/1/2013				1001260
SALARY RATE				000000
SALARY RATE.....	5,772			
=====				
SALARIES AND BENEFITS				010000
CRIMES COMPENSATION TF -STATE	5,353			2149 1
CRIME STOPPERS TF -STATE	110			2202 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,041			2261 3
-REC PNT	58			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	1,099			2261
FL.CRIME PREV TR IN REV TF-STATE	396			2302 1
TOTAL APPRO.....	6,958			
=====				
TOTAL: SALARY INCREASES FOR FY 2013-14 -				1001260
LAW ENFORCEMENT - EFFECTIVE				
7/1/2013				
TOTAL ISSUE.....	6,958			
TOTAL SALARY RATE.....	5,772			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>VICTIM SERVICES</u>				41100400
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2013-14 -				
STATEWIDE - EFFECTIVE 10/1/2013				1001290
SALARY RATE				000000
SALARY RATE.....	117,576			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
CRIMES COMPENSATION TF -STATE	77,937			2149 1
	=====	=====	=====	
CRIME STOPPERS TF -STATE	1,600			2202 1
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL	15,162			2261 3
-RECPNT	845			2261 9
	-----	-----	-----	
TOTAL FEDERAL GRANTS TRUST FUND	16,007			2261
	=====	=====	=====	
FL.CRIME PREV TR IN REV TF-STATE	5,765			2302 1
	=====	=====	=====	
TOTAL APPRO.....	101,309			
	=====	=====	=====	
TOTAL: SALARY INCREASES FOR FY 2013-14 -				1001290
STATEWIDE - EFFECTIVE 10/1/2013				
TOTAL ISSUE.....	101,309			
TOTAL SALARY RATE.....	117,576			
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2013-14				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001310
SALARIES AND BENEFITS				010000
CRIMES COMPENSATION TF -STATE	56,309			2149 1
	=====	=====	=====	
CRIME STOPPERS TF -STATE	1,156			2202 1
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL	10,954			2261 3
-RECPNT	611			2261 9
	-----	-----	-----	
TOTAL FEDERAL GRANTS TRUST FUND	11,565			2261
	=====	=====	=====	
FL.CRIME PREV TR IN REV TF-STATE	4,165			2302 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2013-14				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001310
SALARIES AND BENEFITS				010000
TOTAL APPRO.....		73,195		
	=====	=====	=====	
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2013-14				1001320
SALARIES AND BENEFITS				010000
CRIMES COMPENSATION TF -STATE		2,504		2149 1
	=====	=====	=====	
CRIME STOPPERS TF -STATE		51		2202 1
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL		487		2261 3
-RECPNT		27		2261 9
	-----	-----	-----	
TOTAL FEDERAL GRANTS TRUST FUND		514		2261
	=====	=====	=====	
FL.CRIME PREV TR IN REV TF-STATE		185		2302 1
	=====	=====	=====	
TOTAL APPRO.....		3,254		
	=====	=====	=====	
STATE HEALTH INSURANCE ADJUSTMENTS				
FY 2013-14 - EFFECTIVE 3/1/2014				1001330
SALARIES AND BENEFITS				010000
CRIMES COMPENSATION TF -STATE		26,267		2149 1
	=====	=====	=====	
CRIME STOPPERS TF -STATE		539		2202 1
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL		5,110		2261 3
-RECPNT		285		2261 9
	-----	-----	-----	
TOTAL FEDERAL GRANTS TRUST FUND		5,395		2261
	=====	=====	=====	
FL.CRIME PREV TR IN REV TF-STATE		1,943		2302 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>VICTIM SERVICES</u>				41100400
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
STATE HEALTH INSURANCE ADJUSTMENTS				
FY 2013-14 - EFFECTIVE 3/1/2014				1001330
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	34,144			
	=====	=====	=====	
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
CRIMES COMPENSATION TF -STATE	1,958-			2149 1
CRIME STOPPERS TF -STATE	16-			2202 1
FL.CRIME PREV TR IN REV TF-STATE	120-			2302 1
TOTAL APPRO.....	2,094-			
	=====	=====	=====	
NONRECURRING EXPENDITURES				2100000
CLAY COUNTY VICTIM ADVOCACY				2103010
SPECIAL CATEGORIES				100000
VICTIM SERVICES				100321
GENERAL REVENUE FUND -STATE	200,000-			1000 1
	=====	=====	=====	
COUNCIL ON THE SOCIAL STATUS OF				
BLACK MEN AND BOYS				2103021
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	100,000-			1000 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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>				1602.00.00.00
NONRECURRING EXPENDITURES				2100000
JUSTICE COALITION SERVICES				2103026
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		100,000-		1000 1
=====		=====		
DOMESTIC VIOLENCE PROGRAMS				2103027
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		200,000-		1000 1
=====		=====		
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION				26A1290
SALARIES AND BENEFITS				010000
CRIMES COMPENSATION TF -STATE		28,215		2149 1
=====		=====		
CRIME STOPPERS TF -STATE		579		2202 1
=====		=====		
FEDERAL GRANTS TRUST FUND -FEDERL		5,489		2261 3
-RECPNT		306		2261 9
-----		-----		
TOTAL FEDERAL GRANTS TRUST FUND		5,795		2261
=====		=====		
FL.CRIME PREV TR IN REV TF-STATE		2,087		2302 1
=====		=====		
TOTAL APPRO.....		36,676		
=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FY 2013-14 -				
EIGHT MONTHS ANNUALIZATION				26A1330
SALARIES AND BENEFITS				010000
CRIMES COMPENSATION TF -STATE		52,534		2149 1
=====		=====		
CRIME STOPPERS TF -STATE		1,078		2202 1
=====		=====		
FEDERAL GRANTS TRUST FUND -FEDERL		10,220		2261 3
-RECPNT		570		2261 9
=====		=====		
TOTAL FEDERAL GRANTS TRUST FUND		10,790		2261
=====		=====		
FL.CRIME PREV TR IN REV TF-STATE		3,886		2302 1
=====		=====		
TOTAL APPRO.....		68,288		
=====		=====		
WORKLOAD				3000000
CRIME STOPPER GRANT PROGRAM				
STAFFING				3005300
SALARY RATE				000000
SALARY RATE.....		29,457		
=====		=====		
SALARIES AND BENEFITS				010000
1.00				
CRIME STOPPERS TF -STATE		44,945		2202 1
=====		=====		
EXPENSES				040000
CRIME STOPPERS TF -STATE		10,093	3,773	2202 1
=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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>
WORKLOAD				3000000
CRIME STOPPER GRANT PROGRAM				
STAFFING				3005300
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
CRIME STOPPERS TF	-STATE	344		2202 1
=====				
TOTAL: CRIME STOPPER GRANT PROGRAM				3005300
STAFFING				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		55,382	3,773	
TOTAL SALARY RATE.....	29,457			
=====				

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Legislative Budget Request FY 2014-2015
 Budget Entity: Vicitim Services
 Issue Title: Crime Stopper Grant Program Staffing

Issue Summary:

The Attorney General is requesting \$55,382 in the Crime Stoppers Trust Fund for one Grants Specialist IV position to meet the increased workload for the Crime Stopper Grant Program.

Reference to Long-Range Program Plan:

This issue directly supports the second goal in the Office of the Attorney General's Long-Range Program Plan to improve service delivery to all crime victims. This issue will directly impact the performance measure: Number of crime stoppers agencies assisted.

Issue Description/Need:

Pursuant to Section 16.555, F.S., the Crime Stoppers Act is designed to enhance public awareness of crime prevention methods and train the public in personal safety principles. Section 938.06, F.S., imposes an additional surcharge of \$20 on fines for criminal offenses, which is collected by the clerks of the courts to be deposited into the Crime Stoppers Trust Fund. This funding is apportioned to eligible counties to improve and support the crime fighting programs through official Crime Stoppers organizations.

For Fiscal Year 2013-2014, \$4,482,787 will be provided to twenty-nine Crime Stoppers organizations serving sixty-four of Florida's sixty-seven counties. The Crime Stoppers organizations and law enforcement agencies successfully investigate

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
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>
WORKLOAD						3000000
CRIME STOPPER GRANT PROGRAM						
STAFFING						3005300

and solve crimes and remove criminals from our communities. The staff works closely with the Florida Association of Crime Stoppers, Inc., and the recipient organizations regarding use of the funds. The staff performs annual training and orientation to assist the organizations in understanding statutory and regulatory spending requirements of state funds. In addition, staff is required to conduct annual on-site performance reviews for the grant recipients and/or desk audits when necessary, regardless of the grant award amount.

With current staffing, the required on-site audits are not able to be performed in a timely manner. Due to constantly changing DFS requirements, changes to forms and procedures are ongoing. Other staffing issues include the current Grant Specialist IV, who is currently serving in the Army Reserve and is required to be out of the office for months at a time for military leave. He is currently scheduled to be out of the office for six months.

In addition, the Program Administrator for the Crime Stopper Program supervises two additional programs assigned to her, which include the Preventing Crime in the Black Community Conference and the Urban League Grant Program. Her supervisory responsibilities for these programs do not allow her to work full time on her crime stoppers duties through the year.

This new position would process grant reimbursements, conduct the required annual on-site and desk audits, maintain the grant program database and assist in the registration process for the Preventing Crime in the Black Community Conference.

In addition, it would allow the Program Administrator to manage her programs and not have to handle the daily responsibilities of her staff in processing reimbursements, responding to correspondence and handling issues that arise. Currently, the Program Administrator works weekends and nights on a regular basis in an attempt to keep up with her assigned job duties.

Detail of Costs:

Category	Amount	Non-recurring
Crime Stopper Trust Fund		
Salaries and Benefits		
1 Grants Specialist IV		
Salary \$ 29,457		
@ \$ 44,945 Salaries and Benefits	\$ 44,945	
Expense Package	\$ 10,437	\$3,773
Total	\$ 55,382	\$3,773

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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>
WORKLOAD							3000000
CRIME STOPPER GRANT PROGRAM							
STAFFING							3005300

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
NEW POSITIONS							
2409 GRANTS SPECIALIST IV							
N0001 002	1.00	29,457		15,488	44,945	0.00	44,945
TOTALS FOR ISSUE BY FUND							
2202 CRIME STOPPERS TF							44,945
	1.00	29,457		15,488	44,945		44,945

VICTIM'S COMPENSATION BUREAU							
STAFFING							3005400
SALARY RATE							000000
SALARY RATE.....	88,371						
SALARIES AND BENEFITS							010000
3.00							
CRIMES COMPENSATION TF -STATE	134,837						2149 1
EXPENSES							040000
CRIMES COMPENSATION TF -STATE	30,279	11,319					2149 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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>
WORKLOAD				3000000
VICTIM'S COMPENSATION BUREAU				
STAFFING				3005400
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
CRIMES COMPENSATION TF				
-STATE		1,032		2149 1
=====				
TOTAL: VICTIM'S COMPENSATION BUREAU				3005400
STAFFING				
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....		166,148	11,319	
TOTAL SALARY RATE.....	88,371			
=====				

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Legislative Budget Request FY 2014-2015
 Budget Entity: Victim Services
 Issue Title: Victim's Compensation Bureau Staffing

Issue Summary:

Crime victims have a right to receive prompt resolution to their requests for compensation. The Attorney General is requesting \$166,148 in Crimes Compensation Trust fund to hire three additional claims analyst positions to minimize the period during which victims must endure undue financial hardship while waiting for benefits to be processed.

Reference to Long-Range Program Plan:

This issue directly supports the second goal in the Office of the Attorney General's Long-Range Program Plan to improve service delivery to all crime victims. The issue will directly impact the performance measure: Number of days, from application to payment, of victim compensation claim.

Issue Description/Need:

The bureau administers financial assistance to crime victims who suffer economic losses, medical and mental health expenses, burial expenses, domestic violence and sexual battery relocation expenses, property losses, pays for sexual battery forensic examinations, and processes determinations on state institution claims. The average number of weeks for determining eligibility increased from 4.4 to 5.7 weeks during the last fiscal year. The following explanations describe why:

Volume - During the 2012-2013 fiscal year, the bureau processed 25,929 applications and 34,254 bills; compared to the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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>
WORKLOAD				3000000
VICTIM'S COMPENSATION BUREAU				
STAFFING				3005400

year prior, this is a 45.6% increase in the number of bills processed.

Relocation Payments - In response to audit findings by the agency Inspector General's Office and the Auditor General's Office, the bureau began disbursing relocation awards in two increments rather than in one lump sum. Half of the award is authorized at the time the application is determined eligible, and the second half after documentation verifying appropriate use of the first increment is submitted and evaluated. During the last quarter of the fiscal year, approximately 31.3% of victims followed through by providing sufficient documentation for second payment disbursement. The second half not disbursed saved the trust fund \$468,750. While the process has proven to be an appropriate and effective savings, it requires an additional commitment of time and more staff.

Secondary and Supplemental Criminal History Searches - In order to ensure compliance with Section 960.045 (3), Fla.Stat., the bureau implemented additional policies to prevent funds from being incorrectly administered to victims who have been convicted of forcible felony crimes. Although necessary, the time to conduct additional criminal history research has presented delays to the processing of claims and benefits.

Accounts Receivable - Section 775.089 (5), Fla. Stat., requires that the bureau use due diligence to enforce commitments of restitution owed to the Crimes Compensation Trust Fund. In order to pursue collection of these funds, two individuals were reassigned from claims processing and data entry responsibilities. Ergo, there is fewer staff to process the normal workload.

Sequence Numbers - Under the provisions set forth in Section 287, Fla. Stat., the Department of Financial Services (DFS) enacted policy for requiring registration for sequence numbers for all victims and treatment providers not actively identified on the Statewide Vendor File. This caused the claims analysts to have to request a sequence number from DFS and follow a complicated and time consuming process before authorizing an award. Consequently, less time is spent analyzing claim eligibility.

Additional Program - Section 960.199, Fla.Stat., created a new benefit category for assisting victims who need to relocate as the result of a sexual battery crime. No resources were provided to employ additional staff to process those claims. This resulted with two claims analysts being reassigned from their normal workload which further prolonged the rate at which typical claims were processed.

Calls - A total of 90,130 calls were resolved during the last fiscal year which is an increase of 3.7% from the year prior. Two claims analysts were reassigned from claims processing responsibilities to respond to telephonic inquiries. This reassignment allowed the bureau to enhance the quality of service provided while preventing disruption. However, with fewer analysts processing applications and bills, the backlog continues to increase.

Despite operational changes to streamline processes, and recent improvements to the forms used by victims to request compensation, the bureau continues to have a backlog of applications and bills waiting to be processed. During the last fiscal year, \$49,946.90 was spent for salaries during mandatory and voluntary overtime projects that focused on reducing

	COL A03 AGY REQUEST FY 2014-15 POS	COL A04 AGY REQ N/R FY 2014-15 POS	COL A05 AG REQ ANZ FY 2014-15 POS	AMOUNT	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>
WORKLOAD							3000000
VICTIM'S COMPENSATION BUREAU							
STAFFING							3005400

the backlog. Even though concentrated efforts proved useful, the inventory continues to grow exponentially. To promote the interests of the agency, the bureau must provide timely assistance to victims who have already endured a tragic loss as the result of criminal acts. Therefore, the bureau respectfully requests three additional claims analyst positions which are needed to preserve the intent of the program and administer timely assistance to victims.

Detail of Costs:

Crimes Compensation Trust Fund Category	Amount	Non-recurring
Salaries and Benefits		
3 Victim Compensation Claims Analyst		
Salary \$ 88,371		
@ \$ 134,837 Salaries and Benefits	\$ 134,837	
Expense Package	\$ 31,311	\$11,319
Total	\$ 166,148	\$11,319

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
NEW POSITIONS							
8159 VICTIM COMPENSATION CLAIMS ANALYST							
N0002 002	3.00	88,371		46,466	134,837	0.00	134,837
TOTALS FOR ISSUE BY FUND							
2149 CRIMES COMPENSATION TF							134,837
	3.00	88,371		46,466	134,837		134,837

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>VICTIM SERVICES</u>				41100400
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	5,270,247			1000
TRUST FUNDS	75,374,595	15,092		2000
TOTAL POSITIONS.....	103.00			
TOTAL PROG COMP.....	80,644,842	15,092		
TOTAL SALARY RATE.....	4,403,189			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				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
SALARY RATE				000000
SALARY RATE.....	6,894			
=====				
SALARIES AND BENEFITS				010000
OPERATING TRUST FUND -STATE	7,688			2510 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....	7,688			
TOTAL SALARY RATE.....	6,894			
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CORRECT IMPROPER USE OF PROGRAM				
COMPONENT - DEDUCT				160P100
SALARY RATE				000000
SALARY RATE.....	6,894-			
=====				
SALARIES AND BENEFITS				010000
OPERATING TRUST FUND -STATE	7,688-			2510 1
=====				
TOTAL: CORRECT IMPROPER USE OF PROGRAM				160P100
COMPONENT - DEDUCT				
TOTAL ISSUE.....	7,688-			
TOTAL SALARY RATE.....	6,894-			
=====				

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This is a technical issue to correct a program component.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
LEGAL AFFAIRS/ATTY GENERAL						41000000
PGM: OFF/ATTORNEY GENERAL						41100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						41100500
PUBLIC PROTECTION						12
<u>LEGAL REPRESENTATION</u>						<u>1203.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CORRECT IMPROPER USE OF PROGRAM						
COMPONENT - DEDUCT						160P100

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS							
N0020 001	0.00	6,894-			6,894-	0.00	6,894-
TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							6,894-
	0.00	6,894-			6,894-		6,894-
OTHER SALARY AMOUNT							
2510 OPERATING TRUST FUND							794-
							7,688-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				41100500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	6,427,726			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	5,597,919			1000 1
ADMINISTRATIVE TRUST FUND -STATE	3,123,126			2021 1
CRIMES COMPENSATION TF -STATE	1,945			2149 1
LEGAL SERVICES TRUST FUND -STATE	474			2438 1
OPERATING TRUST FUND -STATE	1,976			2510 1

TOTAL POSITIONS.....	133.00			
TOTAL APPRO.....	8,725,440			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	50,000			1000 1
ADMINISTRATIVE TRUST FUND -STATE	140,826			2021 1

TOTAL APPRO.....	190,826			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	286,713			1000 1
ADMINISTRATIVE TRUST FUND -STATE	931,258			2021 1
LEGAL AFFAIRS REVOLVING TF-STATE	531,499			2439 1

TOTAL APPRO.....	1,749,470			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	62,461			1000 1
ADMINISTRATIVE TRUST FUND -STATE	472,801			2021 1
LEGAL AFFAIRS REVOLVING TF-STATE	30,986			2439 1

TOTAL APPRO.....	566,248			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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
ATTY GENERAL'S LAW LIBRARY				100001
GENERAL REVENUE FUND -STATE		282,676		1000 1
COMMISSION/STATUS OF WOMEN				100120
GENERAL REVENUE FUND -STATE		105,827		1000 1
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		275,528		1000 1
ADMINISTRATIVE TRUST FUND -STATE		55,268		2021 1
LEGAL AFFAIRS REVOLVING TF-STATE		95,170		2439 1
TOTAL APPRO.....		425,966		
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		63,341		1000 1
ADMINISTRATIVE TRUST FUND -STATE		32,513		2021 1
TOTAL APPRO.....		95,854		
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE		292		1000 1
ADMINISTRATIVE TRUST FUND -STATE		3,696		2021 1
TOTAL APPRO.....		3,988		
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		36,420		1000 1
ADMINISTRATIVE TRUST FUND -STATE		13,362		2021 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				41100500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TOTAL APPRO.....		49,782		
=====		=====		=====
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
GENERAL REVENUE FUND -STATE		135,441		1000 1
ADMINISTRATIVE TRUST FUND -STATE		157,876		2021 1
TOTAL APPRO.....		293,317		
=====		=====		=====
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	133.00			
TOTAL ISSUE.....		12,489,394		
TOTAL SALARY RATE.....	6,427,726			
=====		=====		=====
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		9,986		1000 1
ADMINISTRATIVE TRUST FUND -STATE		5,126		2021 1
TOTAL APPRO.....		15,112		
=====		=====		=====
SALARY INCREASES FOR FY 2013-14 -				
LAW ENFORCEMENT - EFFECTIVE				
7/1/2013				1001260
SALARY RATE				000000
SALARY RATE.....	3,117			
=====		=====		=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2013-14 - LAW ENFORCEMENT - EFFECTIVE 7/1/2013							1001260
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		2,530					1000 1
ADMINISTRATIVE TRUST FUND -STATE		1,410					2021 1
TOTAL APPRO.....		3,940					
TOTAL: SALARY INCREASES FOR FY 2013-14 - LAW ENFORCEMENT - EFFECTIVE 7/1/2013							1001260
TOTAL ISSUE.....		3,940					
TOTAL SALARY RATE.....		3,117					
SALARY INCREASES FOR FY 2013-14 - STATEWIDE - EFFECTIVE 10/1/2013							1001290
SALARY RATE							000000
SALARY RATE.....		145,087					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		87,796					1000 1
ADMINISTRATIVE TRUST FUND -STATE		45,093					2021 1
CRIMES COMPENSATION TF -STATE		25					2149 1
LEGAL SERVICES TRUST FUND -STATE		13					2438 1
OPERATING TRUST FUND -STATE		25					2510 1
TOTAL APPRO.....		132,952					
TOTAL: SALARY INCREASES FOR FY 2013-14 - STATEWIDE - EFFECTIVE 10/1/2013							1001290
TOTAL ISSUE.....		132,952					
TOTAL SALARY RATE.....		145,087					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2013-14				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001310
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		170,791		1000 1
ADMINISTRATIVE TRUST FUND -STATE		95,271		2021 1
CRIMES COMPENSATION TF -STATE		53		2149 1
LEGAL SERVICES TRUST FUND -STATE		27		2438 1
OPERATING TRUST FUND -STATE		53		2510 1
TOTAL APPRO.....		266,195		
HEALTH INSURANCE SUBSIDY - RETIREES				1001320
FOR FY 2013-14				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE		3,750		1000 1
ADMINISTRATIVE TRUST FUND -STATE		2,092		2021 1
CRIMES COMPENSATION TF -STATE		1		2149 1
LEGAL SERVICES TRUST FUND -STATE		1		2438 1
OPERATING TRUST FUND -STATE		1		2510 1
TOTAL APPRO.....		5,845		
STATE HEALTH INSURANCE ADJUSTMENTS				1001330
FY 2013-14 - EFFECTIVE 3/1/2014				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE		28,872		1000 1
ADMINISTRATIVE TRUST FUND -STATE		16,105		2021 1
CRIMES COMPENSATION TF -STATE		9		2149 1
LEGAL SERVICES TRUST FUND -STATE		4		2438 1
OPERATING TRUST FUND -STATE		9		2510 1
TOTAL APPRO.....		44,999		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		1,463-		1000 1
ADMINISTRATIVE TRUST FUND -STATE		823-		2021 1
TOTAL APPRO.....		2,286-		
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CORRECT IMPROPER USE OF PROGRAM				
COMPONENT - ADD				160P200
SALARY RATE				000000
SALARY RATE.....		6,894		
SALARIES AND BENEFITS				010000
OPERATING TRUST FUND -STATE		7,688		2510 1
TOTAL: CORRECT IMPROPER USE OF PROGRAM				160P200
COMPONENT - ADD				
TOTAL ISSUE.....		7,688		
TOTAL SALARY RATE.....		6,894		

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This is a technical issue to correct a program component.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
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
CORRECT IMPROPER USE OF PROGRAM				
COMPONENT - ADD				160P200

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS							
N0030 001	0.00	6,894			6,894	0.00	6,894
TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							6,894
	0.00	6,894			6,894		6,894
OTHER SALARY AMOUNT							
2510 OPERATING TRUST FUND							794
							7,688

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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>
NONRECURRING EXPENDITURES							2100000
CUBAN-AMERICAN BAR ASSOCIATION							2103016
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		50,000-					1000 1
=====							
VIRGIL HAWKINS FLORIDA CHAPTER BAR ASSOCIATION							2103028
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		100,000-					1000 1
=====							
TELEPHONE SYSTEM REPLACEMENT EXPENSES							2103029
							040000
LEGAL AFFAIRS REVOLVING TF-STATE		531,499-					2439 1
=====							
OPERATING CAPITAL OUTLAY							060000
LEGAL AFFAIRS REVOLVING TF-STATE		30,986-					2439 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
LEGAL AFFAIRS REVOLVING TF-STATE		21,970-					2439 1
=====							
TOTAL: TELEPHONE SYSTEM REPLACEMENT							2103029
TOTAL ISSUE.....		584,455-					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION				26A1290
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	29,265			1000 1
ADMINISTRATIVE TRUST FUND -STATE	16,325			2021 1
CRIMES COMPENSATION TF -STATE	9			2149 1
LEGAL SERVICES TRUST FUND -STATE	5			2438 1
OPERATING TRUST FUND -STATE	9			2510 1
TOTAL APPRO.....	45,613			
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION				26A1330
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	57,744			1000 1
ADMINISTRATIVE TRUST FUND -STATE	32,210			2021 1
CRIMES COMPENSATION TF -STATE	18			2149 1
LEGAL SERVICES TRUST FUND -STATE	8			2438 1
OPERATING TRUST FUND -STATE	18			2510 1
TOTAL APPRO.....	89,998			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				41100500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
INFORMATION TECHNOLOGY BUSINESS				
CONTINUITY AND DISASTER RECOVERY				36203C0
EXPENSES				040000
GENERAL REVENUE FUND -STATE	106,000	55,000		1000 1
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	139,000	139,000		1000 1
TOTAL: INFORMATION TECHNOLOGY BUSINESS				36203C0
CONTINUITY AND DISASTER RECOVERY				
TOTAL ISSUE.....	245,000	194,000		

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 LEGISLATIVE BUDGET REQUEST FY 2014-2015
 BUDGET ENTITY: EXECUTIVE DIRECTION
 ISSUE TITLE: INFORMATION TECHNOLOGY BUSINESS CONTINUITY AND DISASTER RECOVERY

ISSUE SUMMARY:

The Attorney General is requesting \$245,000 in General Revenue to strengthen the agencies disaster recovery capabilities for the recovery of information technology resources.

REFERENCE TO THE LONG-RANGE PROGRAM PLAN:

This issue directly supports the first goal in the Department's Long-Range Program Plan to improve the quality of legal services provided on behalf of the state of Florida. This issue will impact all the performance measures of the Attorney General.

ISSUE DESCRIPTION/NEED:

Information technology has become increasing important to the Office of the Attorney General's (OAG's) constitutional and statutory mission. The OAG currently does not use any vendor-provided Disaster Recovery (DR) services for the recovery of information technology (IT) resources. The internal IT Division resources are responsible for providing IT DR services for the agency statewide.

The OAG business need for a strong DR plan includes:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				41100500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
INFORMATION TECHNOLOGY BUSINESS				
CONTINUITY AND DISASTER RECOVERY				36203C0

The OAG Continuity of Operations Plan (COOP) identifies e-mail, Lotus Notes applications, SIRE electronic document management system, and remote access capabilities as critical to successful business continuity.

A disaster such as one affecting the Collins Building in Tallahassee would essentially cripple the agency's ability to perform constitutional and statutory duties statewide. IT services are primarily centralized in and reliant on the Collins Building in Tallahassee. Yet approximately half of OAG's employees are located outside of Tallahassee and will need and expect continued IT services, even during a Collins Building or Tallahassee disaster.

Court mandated requirements for e-filing and e-service have increased the criticality and immediacy of IT services within the legal process.

OAG provides consumer services and protections related to reporting, investigating, and combating price gouging and other widespread criminal activity, which is especially critical during disasters and emergencies.

OAG provides victims assistance services, which could be especially critical during any widespread disaster that results in criminal activity resulting in injuries or fatalities.

The existing IT disaster recovery strategy has been focused on replicating data between Tallahassee and other locations around the state, along with nightly centralized tape backup in Tallahassee. While this certainly provides some degree of certainty that data loss from a disaster would be minimal, the current ability to provide operational technical capabilities needed for the OAG COOP is insufficient.

Currently, the Tallahassee Collins Building location is the logical hub of the IT infrastructure. Telecommunications, Internet access, and Lotus Notes e-mail and database applications are all functionally dependent upon the Collins Building infrastructure being in place and fully functional. However, approximately half of OAG's employees are located outside of Tallahassee and thus are extremely vulnerable to operational disruptions as a result of any disaster affecting the Collins Building. Fortunately, because of the data replication processes already in place and existing regional IT support staff, a robust DR solution can be accomplished very cost-effectively by expanding the capabilities of the Orlando regional office as a DR site. Some progress toward this goal has been accomplished through provisioning of old equipment; however, this approach has limitations to its effectiveness.

IT SERVICE AND IMPLEMENTATION APPROACH

The proposed solution utilizes server virtualization, existing data replication and existing statewide technical support staff to minimize costs. As a result of these existing capabilities, OAG will be able to expand our existing Orlando presence as a DR site in a very cost-effective way.

Orlando was chosen as OAG's DR site for the following reasons:

Orlando is centrally located in the state with good access from Tallahassee and all of the OAG regional offices.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				41100500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
INFORMATION TECHNOLOGY BUSINESS				
CONTINUITY AND DISASTER RECOVERY				36203C0

Orlando is sufficiently far from Tallahassee that a Big Bend regional disaster would not likely impact Orlando.

The IT Division already has a staff member onsite in Orlando, who can be utilized for the additional support and DR technical backup needed to operationalize the solution.

The existing server room in Orlando has sufficient space and, with minimal environmental enhancements, can be utilized with limited additional recurring costs.

Because Orlando has been chosen by many other statewide entities as the emergency location of choice, it is anticipated that infrastructure services such as power, communications, and transportation would be a high priority for restoration and ongoing availability during any emergency in the state of Florida.

In addition to implementing a DR site in Orlando, existing remote access capabilities need to be expanded due to the high criticality placed on remote access during many of the potential DR scenarios. To meet this need, the existing Citrix and Blackberry server infrastructure would be expanded and replicated to a failover system at the DR site for redundancy and capacity. This level of functionality would also be possible through the virtualized server in Orlando.

The implementation approach is very simple. The existing server room in Orlando would be equipped with some additional hardware and software, with increase in power and cooling as needed. Server virtualization would be utilized to optimize server costs. Backup equipment would be added to ensure no loss of data during any emergency which impacts the current centralized backups in Tallahassee. Communication circuits in MyFloridaNet into the Orlando office would be increased to insure sufficient bandwidth for statewide access to the DR site, and to provide alternative Internet access through the Orlando location. Internal IT staff from Tallahassee and Orlando would work together to implement this solution. No consulting services would be needed for ongoing support. Most of the costs are non-recurring. Recurring costs would be limited to the minimal circuit upgrade into Orlando (increase MAN bandwidth and install a SOFIA II Internet connection) and any additional annual software maintenance renewals.

BENEFITS

Approval of this request will allow OAG to address known gaps in the current Disaster Recovery strategy for the entire agency, which is essential for the successful recovery and availability of critical applications needed for statewide business functions. This will enable the IT Division to provide communications and remote access essential to our agency's Continuity of Operations Plan and to provide continued IT services to unaffected OAG employees throughout the state.

ASSUMPTIONS AND CONSTRAINTS

The ability to achieve the stated benefits from this solution implementation assumes the following:

The MyFloridaNet statewide network is operational and sufficient.

Orlando infrastructure services (power, communications, transportation) are available and fully functional.

	COL A03 AGY REQUEST FY 2014-15 POS	COL A04 AGY REQ N/R FY 2014-15 POS	COL A05 AG REQ ANZ FY 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: OFF/ATTORNEY GENERAL							41100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							41100500
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY							3620000
INFORMATION TECHNOLOGY BUSINESS							
CONTINUITY AND DISASTER RECOVERY							36203C0

IMPLEMENTATION TIMELINE

It is anticipated that the project would be completed within the first 9 months of FY 2014-15.

ESTIMATED COSTS

Estimated costs cover server hardware and software for Microsoft servers, VM Ware, Replication/Backup software, IBM Lotus Notes/Domino, Citrix XenApp, SQL Server, Blackberry Server, SIRE document management software and replication software, Biscom BDS secure file transfer server, Symantec Endpoint Protection Manager server, and McAfee Endpoint Encryption database server. A large virtualized server will be used to duplicate internal services. A separate server must be implemented to provide external Internet presence. Also included is a server expansion of current Tallahassee Citrix capacity. Circuit costs include adding bandwidth to the existing circuit into the OAG Orlando location to provide sufficient capacity for statewide use (45Mbps), as well as a SOFIA II connection (10 Mbps) for Internet presence. Other than installation services embedded in environmental and circuit costs, no additional consulting services are anticipated. State staff will configure, install, and maintain the OAG DR site in Orlando.

DETAIL OF COSTS:

GENERAL REVENUE FUND

CATEGORY	RECURRING	NON-RECURRING
OCO:		
Servers (internal and external)	\$ 78,000	\$ 78,000
Firewall appliance	\$ 13,000	\$ 13,000
Tape Backup Unit	\$ 15,000	\$ 15,000
Switch	\$ 3,000	\$ 3,000
UPS, Rack	\$ 10,000	\$ 10,000
Environment Upgrade	\$ 20,000	\$ 20,000
Total OCO:	\$ 139,000	\$ 139,000
EXPENSE:		
Software	\$ 55,000	\$ 40,000
Cabling	\$ 1,000	\$ 1,000
Travel by IT Division staff	\$ 10,000	\$ 10,000
Circuit Installation and Charges	\$ 40,000	
Total EXPENSE:	\$ 106,000	\$ 55,000
Total for Issue:	\$ 245,000	\$ 194,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				41100500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
E-DISCOVERY AND DATA MANAGEMENT				36302C0
SALARY RATE				000000
SALARY RATE.....	150,000			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
	2.00			
GENERAL REVENUE FUND -STATE	196,866			1000 1
	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND -STATE	170,186	7,546		1000 1
LEGAL AFFAIRS REVOLVING TF-STATE	360,000	360,000		2439 1
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TOTAL APPRO.....	530,186	367,546		
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	22,500			1000 1
LEGAL AFFAIRS REVOLVING TF-STATE	142,500	142,500		2439 1
	-----	-----	-----	
TOTAL APPRO.....	165,000	142,500		
	=====	=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
LEGAL AFFAIRS REVOLVING TF-STATE	100,000	100,000		2439 1
	=====	=====	=====	
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	688			1000 1
	=====	=====	=====	
TOTAL: E-DISCOVERY AND DATA MANAGEMENT				36302C0
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....	992,740	610,046		
TOTAL SALARY RATE.....	150,000			
	=====	=====	=====	

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						41000000
						41100000
						41100500
						16
						<u>1602.00.00.00</u>
						3630000
						36302C0

LEGAL AFFAIRS/ATTY GENERAL
 PGM: OFF/ATTORNEY GENERAL
EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 PROGRAM OR SERVICE-LEVEL
 INFORMATION TECHNOLOGY
 E-DISCOVERY AND DATA MANAGEMENT

41000000
 41100000
 41100500
 16
1602.00.00.00
 3630000
 36302C0

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 LEGISLATIVE BUDGET REQUEST FY 2014-2015
 BUDGET ENTITY: EXECUTIVE DIRECTION
 ISSUE TITLE: INFORMATION TECHNOLOGY BUSINESS CONTINUITY AND DISASTER RECOVERY

ISSUE SUMMARY:

The Attorney General is requesting \$992,740 in General Revenue and the Legal Affairs Revolving Trust fund to address E-Discovery, E-Mail Archival, Statewide File Sharing and Enterprise Content Management, and Statewide Telecommunications needs.

REFERENCE TO THE LONG-RANGE PROGRAM PLAN:

This issue directly supports the first goal in the Department's Long-Range Program Plan to improve the quality of legal services provided on behalf of the state of Florida. This issue will impact all the performance measures of the Attorney General.

ISSUE DESCRIPTION/NEED:

This issue addresses 4 major areas of need:

- E-Discovery- to enable the agency to meet new requirements for management of electronic discovery data; to search, collect, process, analyze and manage agency internal data as well as discovery data for legal cases;
- E-Mail Archival- to replace current 9-year old solution which no longer meets OAG needs;
- Statewide File Sharing and Enterprise Content Management- to enhance productivity through improved statewide sharing and management of data;
- Statewide Telecommunications- to increase wide area network bandwidth to meet growing capacity requirements for e-mail, e-discovery, and data sharing, archival and management.

The business case and proposed solution for each area of need is outlined separately below.

The request includes 2 FTEs in the Information Technology Division, to provide primary and secondary support in the following technical areas, both of which require highly skilled IT professionals, each at an annual salary of approximately \$75,000:

- SQL Server Database Administration (not currently fully supported in OAG)
- e-Discovery and Content Management Application Support

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
E-DISCOVERY AND DATA MANAGEMENT				36302C0

OBJECTIVE #1 E-Discovery

Problem Statement: Currently, the OAG's ability to address the issues surrounding e-Discovery is limited by the following factors:

Existing in-house e-discovery tools are based on outdated technologies and were not designed to meet the distributed and scalable nature of the OAG's legal and investigative needs;
 The volume of electronically stored information (ESI) continues to grow at a rapid pace, taxing the agency's storage capacity, statewide replication and backup model, and wide area network bandwidth;
 Potential conflicts-of-interest and cost containment prevent the OAG from relying solely on vendor hosted or cloud solutions;
 In order to implement and support an in-house enterprise solution, additional resources are needed including hardware, software, bandwidth, trained personnel and related assets.

Background: The Office of the Attorney General faces expanding challenges in the area of electronic discovery (e-discovery).

The OAG is required to comply with federal and state rules regarding legal discovery of the agency's own electronically stored information (ESI). This requires the ability to implement legal holds on internal agency data, and to collect, search, review, redact and produce large subsets of agency data.

Additionally, as legal counsel for the State of Florida government, the OAG is responsible for the management and processing of ESI from other agencies and from opposing parties, such as when one or more agency is involved in a lawsuit. This involves the notification and management of legal holds, as well as the intake and processing of extremely high volumes of ESI provided by other entities on both sides of the case. Legal and investigative research and case development requires capabilities for sifting through large volumes of data for content pertinent to the case.

The management of agency content and e-discovery data is extremely complex. The demands placed on the agency are similar to, but far surpass, those of traditional record retention and public record compliance. Due to the rapid growth in data volumes and formats, the ability to effectively handle e-discovery data requires optimal use of technology coupled with trained legal and IT expertise. Inability to successfully manage e-discovery can negatively impact the agency's legal practice and could potentially result in costly legal sanctions by the Courts against the State of Florida as well as against individual attorneys.

Effective e-discovery capabilities and processes are critical to the OAG's mission. The request being made will provide the OAG with fundamental capabilities necessary to manage internal agency e-discovery data, as well as that related to moderately sized cases.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
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>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
E-DISCOVERY AND DATA MANAGEMENT				36302C0

OBJECTIVE #2 E-Mail Archival

A primary agency objective is to procure and implement a replacement for the nine year old e-mail archival service currently used.

Problem Statement: The current e-mail archival solution:

- Utilizes a customized document management system, not originally designed as an e-mail archival solution;
- Does not archive e-mail in its native format;
- Does not allow archival of certain non-standard e-mails and attachments;
- Is based on a manual process, which requires each user to initiate the archival process;
- Does not allow individual users to directly search and access archived e-mails;
- Does not provide de-duplication for optimal storage, search and retrieval.

Background: E-mail has become a mission critical application and data repository for this agency as it has for all others. Retention of e-mail is not only mandatory for compliance with state public record laws and legal electronic discovery laws and standards, but it is also critical for the effective legal and investigative operations of the agency.

The Office of the Attorney General does not have a system specifically designed to perform e-mail archival. The current system being used for e-mail archival is actually an electronic document management system (SIRE) which was customized upon implementation in 2004-2005 to provide basic e-mail archival and retrieval/production functionality. Archival of e-mail documents is a manual process, dependent upon each user to appropriately archive their sent and received emails for public record retention purposes. Additionally, the archived emails are not saved in a native e-mail format, which is problematic for current electronic discovery standards. Attachments are saved natively; however, the system is only able to handle common standard attachment file formats and naming conventions, resulting in some e-mail attachments being unable to be archived at all. Once archived, e-mails are not directly accessible by the individual user, which discourages timely archival and impacts daily operations when historical e-mails need to be retrieved.

The Agency's e-mail system itself is continually upgraded and updated to meet the growing and changing needs. However, since the product being used for e-mail archival was not designed as an e-mail archival solution, associated upgrades to that product can be more difficult to obtain.

By implementing a system designed for e-mail archival, the Office of the Attorney General will have the necessary capabilities for search and retrieval, in support of the agency's legal and investigative mission, to meet e-discovery and public records compliance requirements, and to address the ever-expanding volume and type of data associated with and attached to e-mail communications.

OBJECTIVE #3 Statewide File Sharing and Enterprise Content Management

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
E-DISCOVERY AND DATA MANAGEMENT				36302C0

Problem Statement: The OAG faces several challenges with respect to unstructured file data:

Unstructured data (Word, Excel, PDFs, and audio/video data) continues to grow at an astounding rate and has become critical to the agency mission;
 Currently, sharing of large amounts of data between different locations often results in unacceptably slow response times or multiple copies/versions having to be managed;
 Data needs to be shared between OAG regions and locations, to allow multi-office collaboration and agencywide case management, minimizing travel costs and using staff resources more productively;
 Court mandated e-filing and e-service of legal documents has further increased the criticality and urgency for effective management of unstructured data;
 OAG personnel have become more mobile and need to be able to access large and numerous files from essentially any location.

Background: As in most organizations, the volume of OAG's unstructured data continues to grow at a rapid pace. Every aspect of the agency mission is based upon the use and management of data files such as Word documents, Excel spreadsheets, and Adobe pdf files. This has drastically increased as the court system has implemented and mandated e-service and e-filing, to eliminate hardcopy documents between the courts and the legal community. Additionally, more and more investigative and legal discovery data is in the form of very high volume audio and video files, which place added burden on the network and server infrastructure.

Without implementing newer technologies for content management, such as data de-duplication and distributed system optimization techniques, OAG's ability to manage case data across the entire state will be negatively impacted.

OBJECTIVE #4 - Telecommunications

Problem Statement: The agency's statewide network is still primarily based on Wide Area Network (WAN) bandwidths of 1.5 3 Mbps (megabits per second) to the majority of our locations. This limitation has many negative impacts, including but not limited to the following:

File sharing across different locations is problematic, at times requiring case files to be copied to multiple locations for distributed case management;
 High volumes of case evidence, such as video surveillance and audio transcriptions, can impact the nightly replication and centralized backup process resulting in potential delays for backups of data for an entire region;
 Performance of IBM Notes/Domino applications and databases across the WAN are at times negatively impacted;
 Webinars and videoconference capabilities (such as for online depositions, interviews and required training) are drastically limited, forcing sharp restrictions in the number of simultaneous video connections;
 New technologies for e-discovery, content management and disaster preparedness cannot be implemented due to performance

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
E-DISCOVERY AND DATA MANAGEMENT				36302C0

impacts from insufficient WAN bandwidths.

In order to allow the agency to operate efficiently, perform current file sharing and replication/backup successfully, conduct needed webinars and videoconferences, and move toward new agencywide solutions for e-discovery and content management, the agency is requesting recurring budget to double the current WAN bandwidths to all locations.

Background: The network infrastructure has become increasing important to the Office of the Attorney General's constitutional and statutory mission. Specifically, a robust distributed network is essential to the following capabilities:

- Collaboration across the agency's organizational and geographic boundaries, including 14 locations in 11 cities, including e-mail and file sharing;
- Communication, collaboration and file sharing with outside entities, such as other Florida state agencies, other states and private law firms;
- Court mandated e-filing and e-service, requiring time-critical transfers and management of large files associated with legal cases;
- Shared review and analysis of large multimedia files, such as video surveillance and audio transcriptions;
- Videoconferencing and webinar usage for training, depositions, interviews;
- Statewide data retention, backup/recovery and disaster recovery.

Two regional sites have recently been expanded. The cost of expanding all of the remaining sites, to increase WAN bandwidth, is estimated to be an additional cost of \$5000/month or \$60,000/year, to be paid to DMS for MyFloridaNet services.

FTE JUSTIFICATION:

Systems Programming Administrator #1: e-Discovery and System Support - This position will require advanced and diverse technical knowledge and experience required for managing enterprise e-discovery, content management, and archival platforms, including server hardware and software administration. The position will be responsible for several complex technology platforms, all of which will be acquired with this funding and as part of the project, and cannot be supported using existing IT resources. In order to obtain skills that will be necessary to support multiple new complex platforms, the requested salary is essential; a lower salary will not attract the caliber of IT professional capable of taking on all of these duties and responsibility areas. Additionally, secondary duties of this position will include providing support for database administration responsibility areas outlined in System Programming Administrator #2. The minimum salary of \$75,000 is essential to attract and retain this resource in-house.

Systems Programming Administrator #2: e-Discovery and Database Support - This position will have primary duties similar to a senior level database administrator, however will have additional duties as secondary support for e-Discovery,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
E-DISCOVERY AND DATA MANAGEMENT				36302C0

content management and archival responsibility areas outlined in System Programming Administrator #1. Staff in this position must be able to support and manage multiple complex databases required by the platforms being acquired, including database administration, performance tuning, and data analysis. Additionally, the resource will be required to provide extensive data analysis and database support for the complex and expanding e-discovery needs of the legal and investigative units. There is not currently a dedicated SQL Server database administrator, since most of the agency's mission critical data is stored in Notes/Domino databases, and the additional database support needs cannot be met with existing IT resources. The area of data management in the field of e-discovery is currently handled almost entirely by IT vendor service providers at a cost approximately double that being requested. The minimum salary of \$75,000 is essential to attract and retain this resource in-house.

Detail of Costs

General Revenue Fund and Legal Affairs Revolving Trust Fund
 2 System Programming Administrators
 Salaries \$75,000
 @196,866 Salaries and Benefits

	Recurring	Non-Recurring
	\$ 196,866	
Expense - Software and DMS Telecommunications	\$ 530,000	\$ 367,546
OCO - Hardware	\$ 165,000	\$ 142,500
Contracted Services Consulting Assistance	\$ 100,000	\$ 100,000
HR Services Contract	\$ 688	
Total	\$ 992,740	\$ 610,046

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 2014-15

NEW POSITIONS

2053 DISTRIBUTED COMPUTER SYSTEMS ADMIN - SES
 N0009 002

2.00	150,000		46,866	196,866	0.00	196,866
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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
E-DISCOVERY AND DATA MANAGEMENT				36302C0

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							196,866
	2.00	150,000		46,866	196,866		196,866

LEGAL AFFAIRS							4000000
INCREASE LAW LIBRARY FUNDING							4002330
SPECIAL CATEGORIES							100000
ATTY GENERAL'S LAW LIBRARY							100001
GENERAL REVENUE FUND -STATE		150,000					1000 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Legislative Budget Request FY 2014-2015
 Budget Entity: Executive Direction
 Issue Title: Increase Law Library Funding

Issue Summary:

The Attorney General is requesting \$150,000 General Revenue to increase the law library budget from \$295,494 to \$445,494 to provide necessary research resources for the practice of law in federal and Florida Courts. The Department of Legal Affairs'/Office of the Attorney General (OAG) attorneys need to be prepared with resources comparable to those of their opposing counsel in the private sector so that they can successfully represent the State of Florida in criminal

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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>
LEGAL AFFAIRS				4000000
INCREASE LAW LIBRARY FUNDING				4002330

and civil matters.

Reference to Long-Range Program Plan:

This issue directly supports the first goal in the Office of Attorney General's Long-Range Program Plan: To improve the quality of legal services provided on behalf of the state of Florida. The issue will directly impact most of the agencies performance measures.

Issue Description:/Need:

Inflation in the cost of legal publications has outpaced that of the general economy. The price of legal publication increase at a rate of 3-7% per year according to the 2012 Legal Information Buyer's Guide and Reference Manual. An example pertinent to Florida attorneys would be the cost of Ehrhardt on Evidence. In 2000, the library paid \$67.75 for a copy of Ehrhardt. In 2012, the same book cost \$242.00 The Law Library has taken a number of cost containment steps to address increases but the continued increase in costs has threatened the quality of the collection and services provided.

Steps taken to contain cost include:

The OAG began cancelling selected print titles in 1997, and the reduction of print titles has continued through 2013.

OAG researchers rely more heavily on online resources when it is cheaper and more efficient to do so.

The OAG Law Library purchases selected annual titles every other year instead of each year.(Example: Moore's Federal Practice)

The OAG Law Library does not purchase the Florida legislative history package from Westlaw. Instead the office relies on Online Sunshine.

The OAG Law Library borrows material from the Florida Supreme Court Library and the FSU Law Library.

The OAG Law Library prints copies of Florida Rules of Court for attorneys instead of purchasing them from West. This has proven troublesome for the attorneys because the version we are using has no index and is different than the versions judges and opposing counsel are using in the courtroom

The OAG Law Library requests government discounts as well as volume discounts when possible.

The OAG Law Library purchases used and/or paperback copies when possible.

The OAG Law Library has entered into Library Maintenance Agreements which cap increases for selected purchases.

The OAG Law Library no longer purchases additional copies of the Florida Statutes for OAG attorneys.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
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
INCREASE LAW LIBRARY FUNDING				4002330

In addition to cost savings measures, the Law Library has come to depend on other OAG Divisions to supplement the purchase of legal research resources.

Legal publication cost increases are not limited to printed resources. In 2012-2013, the Law Library spent \$126,540 for Westlaw. The anticipated contract for 2013-16 will be \$158,400 per year. Increases will be capped by the Producer Price Index (PPI) series ID PCU5182104 (Data management and storage, information transformation and other services), published by the Bureau of Labor Statistics, in the United States Department of Labor.

According to a survey conducted by the American Association of Law Libraries, the nationwide average for law library expenditures in 2011 for private law firms was \$1,264,059.

Detail of Costs:

	Recurring	Non-Recurring
General Revenue		
Special Category		
Attorney General's Law Library	\$150,000	

TOTAL: EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00

BY FUND TYPE			
GENERAL REVENUE FUND	7,921,129	201,546	1000
TRUST FUNDS	5,831,606	602,500	2000

TOTAL POSITIONS.....	135.00		
TOTAL PROG COMP.....	13,752,735	804,046	
TOTAL SALARY RATE.....	6,732,824		
	=====	=====	=====

TOTAL: EXECUTIVE DIR/SUPPORT SVCS 41100500

BY FUND TYPE			
GENERAL REVENUE FUND	7,921,129	201,546	1000
TRUST FUNDS	5,831,606	602,500	2000

TOTAL POSITIONS.....	135.00		
TOTAL BUREAU.....	13,752,735	804,046	
TOTAL SALARY RATE.....	6,732,824		
	=====	=====	=====

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: OFF/ATTORNEY GENERAL							41100000
<u>CRIMINAL/CIVIL LITIGATION</u>							41101000
<u>PUBLIC PROTECTION</u>							12
<u>LEGAL REPRESENTATION</u>							1203.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		45,207,448					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	16,066,821					1000 1
	-MATCH	2,550,659					1000 2

TOTAL GENERAL REVENUE FUND		18,617,480					1000
=====							
CRIMES COMPENSATION TF	-STATE	5,903					2149 1
=====							
FEDERAL GRANTS TRUST FUND	-FEDERL	10,935,958					2261 3
	-RECPNT	388,360					2261 9

TOTAL FEDERAL GRANTS TRUST FUND		11,324,318					2261
=====							
LEGAL SERVICES TRUST FUND	-STATE	21,352,400					2438 1
=====							
LEGAL AFFAIRS REVOLVING TF	-STATE	7,209,116					2439 1
=====							
MOTOR VEHICLE WARRANTY TF	-STATE	1,427,440					2492 1
=====							
OPERATING TRUST FUND	-STATE	990,570					2510 1
=====							
TOTAL POSITIONS.....		933.00					
TOTAL APPRO.....		60,927,227					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND	-STATE	90,995					1000 1
	-MATCH	66,220					1000 2

TOTAL GENERAL REVENUE FUND		157,215					1000
=====							
FEDERAL GRANTS TRUST FUND	-FEDERL	125,709					2261 3
=====							
GRANTS AND DONATIONS TF	-STATE	100,000					2339 1
=====							
LEGAL SERVICES TRUST FUND	-STATE	1,046,995					2438 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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
OTHER PERSONAL SERVICES				030000
MOTOR VEHICLE WARRANTY TF -STATE		85,512		2492 1
	=====	=====	=====	
TOTAL APPRO.....		1,515,431		
	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND -STATE		1,599,817		1000 1
-MATCH		444,247		1000 2
	-----	-----	-----	
TOTAL GENERAL REVENUE FUND		2,044,064		1000
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL		2,082,354		2261 3
-RECPT		71,912		2261 9
	-----	-----	-----	
TOTAL FEDERAL GRANTS TRUST FUND		2,154,266		2261
	=====	=====	=====	
GRANTS AND DONATIONS TF -STATE		250,000		2339 1
	=====	=====	=====	
LEGAL SERVICES TRUST FUND -STATE		2,624,729		2438 1
	=====	=====	=====	
MOTOR VEHICLE WARRANTY TF -STATE		427,086		2492 1
	=====	=====	=====	
OPERATING TRUST FUND -MATCH		7,830		2510 2
	=====	=====	=====	
TOTAL APPRO.....		7,507,975		
	=====	=====	=====	
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		150,000		2339 3
	=====	=====	=====	
LEGAL SERVICES TRUST FUND -STATE		883,391		2438 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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
OPERATING CAPITAL OUTLAY				060000
MOTOR VEHICLE WARRANTY TF -STATE		44,114		2492 1
	=====	=====	=====	
TOTAL APPRO.....		1,694,780		
	=====	=====	=====	
LUMP SUM				090000
ATTY GEN'L - RESERVE FTE				090218
	50.00			
	=====	=====	=====	
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -MATCH		53,927		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		203,551		2261 3
	-----	-----	-----	
TOTAL APPRO.....		257,478		
	=====	=====	=====	
MEDICAID FRAUD INFORM REWD				100053
OPERATING TRUST FUND -STATE		2,000,000		2510 1
	=====	=====	=====	
ANTITRUST INVESTIGATIONS				100119
LEGAL AFFAIRS REVOLVING TF-STATE		1,485,697		2439 1
	=====	=====	=====	
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		152,434		1000 1
-MATCH		5,450		1000 2
	-----	-----	-----	
TOTAL GENERAL REVENUE FUND		157,884		1000
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL		144,731		2261 3
	=====	=====	=====	
GRANTS AND DONATIONS TF -STATE		1,500,000		2339 1
	=====	=====	=====	
LEGAL SERVICES TRUST FUND -STATE		1,993,399		2438 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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
SPECIAL CATEGORIES				1000000
CONTRACTED SERVICES				100777
MOTOR VEHICLE WARRANTY TF -STATE		74,281		2492 1
	=====	=====	=====	
TOTAL APPRO.....		3,870,295		
	=====	=====	=====	
ECONOMIC CRIME LITIGATION				101020
LEGAL AFFAIRS REVOLVING TF-STATE		5,250,150		2439 1
	=====	=====	=====	
LITIGATION EXPENSES				101981
LEGAL SERVICES TRUST FUND -STATE		46,500		2438 1
	=====	=====	=====	
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		139,477		1000 1
-MATCH		42,444		1000 2
	-----	-----	-----	
TOTAL GENERAL REVENUE FUND		181,921		1000
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL		140,333		2261 3
	=====	=====	=====	
LEGAL SERVICES TRUST FUND -STATE		254,003		2438 1
	=====	=====	=====	
LEGAL AFFAIRS REVOLVING TF-STATE		101,580		2439 1
	=====	=====	=====	
MOTOR VEHICLE WARRANTY TF -STATE		8,642		2492 1
	=====	=====	=====	
TOTAL APPRO.....		686,479		
	=====	=====	=====	
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE		29,822		1000 1
-MATCH		32,554		1000 2
	-----	-----	-----	
TOTAL GENERAL REVENUE FUND		62,376		1000
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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>				1203.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
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	92,577			1000 1
-MATCH	20,751			1000 2
TOTAL GENERAL REVENUE FUND	113,328			1000
FEDERAL GRANTS TRUST FUND -FEDERL	65,131			2261 3
-RECPNT	2,792			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	67,923			2261
LEGAL SERVICES TRUST FUND -STATE	119,261			2438 1
LEGAL AFFAIRS REVOLVING TF-STATE	32,808			2439 1
MOTOR VEHICLE WARRANTY TF -STATE	8,493			2492 1
OPERATING TRUST FUND -STATE	411			2510 1
TOTAL APPRO.....	342,224			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
GENERAL REVENUE FUND -MATCH		12,483		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		35,000		2261 3
LEGAL SERVICES TRUST FUND -STATE		223,053		2438 1
TOTAL APPRO.....		270,536		
NORTHWEST REGIONAL DC				210023
GENERAL REVENUE FUND -STATE		979		1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		983.00		
TOTAL ISSUE.....		86,018,260		
TOTAL SALARY RATE.....		45,207,448		
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND -STATE		7,375		1000 1
-MATCH		21,306		1000 2
TOTAL GENERAL REVENUE FUND		28,681		1000
FEDERAL GRANTS TRUST FUND -FEDERL		22,125		2261 3
LEGAL SERVICES TRUST FUND -STATE		40,046		2438 1
LEGAL AFFAIRS REVOLVING TF-STATE		16,015		2439 1
MOTOR VEHICLE WARRANTY TF -STATE		1,363		2492 1
TOTAL APPRO.....		108,230		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>CRIMINAL/CIVIL LITIGATION</u>				41101000
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2013-14 -				
LAW ENFORCEMENT - EFFECTIVE				
7/1/2013				1001260
SALARY RATE				000000
SALARY RATE.....	189,350			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	62,915			1000 1
-MATCH	9,988			1000 2
TOTAL GENERAL REVENUE FUND	72,903			1000
	=====	=====	=====	
CRIMES COMPENSATION TF -STATE	24			2149 1
FEDERAL GRANTS TRUST FUND -FEDERL	42,842			2261 3
-RECPNT	1,521			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	44,363			2261
	=====	=====	=====	
LEGAL SERVICES TRUST FUND -STATE	83,642			2438 1
LEGAL AFFAIRS REVOLVING TF-STATE	28,230			2439 1
MOTOR VEHICLE WARRANTY TF -STATE	5,584			2492 1
OPERATING TRUST FUND -STATE	3,889			2510 1
TOTAL APPRO.....	238,635			
	=====	=====	=====	
TOTAL: SALARY INCREASES FOR FY 2013-14 -				1001260
LAW ENFORCEMENT - EFFECTIVE				
7/1/2013				
TOTAL ISSUE.....	238,635			
TOTAL SALARY RATE.....	189,350			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: OFF/ATTORNEY GENERAL							41100000
<u>CRIMINAL/CIVIL LITIGATION</u>							41101000
PUBLIC PROTECTION							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2013-14 - STATEWIDE - EFFECTIVE 10/1/2013							1001290
SALARY RATE							000000
SALARY RATE.....		998,212					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	256,541					1000 1
	-MATCH	40,725					1000 2

TOTAL GENERAL REVENUE FUND		297,266					1000
=====							
CRIMES COMPENSATION TF	-STATE	89					2149 1
=====							
FEDERAL GRANTS TRUST FUND	-FEDERL	160,841					2261 3
	-RECPNT	5,713					2261 9

TOTAL FEDERAL GRANTS TRUST FUND		166,554					2261
=====							
LEGAL SERVICES TRUST FUND	-STATE	314,024					2438 1
=====							
LEGAL AFFAIRS REVOLVING TF	-STATE	105,989					2439 1
=====							
MOTOR VEHICLE WARRANTY TF	-STATE	20,965					2492 1
=====							
OPERATING TRUST FUND	-STATE	14,604					2510 1
=====							
TOTAL APPRO.....		919,491					
=====							
TOTAL: SALARY INCREASES FOR FY 2013-14 - STATEWIDE - EFFECTIVE 10/1/2013							1001290
TOTAL ISSUE.....		919,491					
TOTAL SALARY RATE.....		998,212					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: OFF/ATTORNEY GENERAL							41100000
<u>CRIMINAL/CIVIL LITIGATION</u>							41101000
PUBLIC PROTECTION							12
<u>LEGAL REPRESENTATION</u>							<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	822,096					1000 1
	-MATCH	130,506					1000 2
TOTAL GENERAL REVENUE FUND		952,602					1000
CRIMES COMPENSATION TF	-STATE	312					2149 1
FEDERAL GRANTS TRUST FUND	-FEDERL	559,785					2261 3
	-RECPNT	19,883					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		579,668					2261
LEGAL SERVICES TRUST FUND	-STATE	1,092,920					2438 1
LEGAL AFFAIRS REVOLVING TF-STATE		368,880					2439 1
MOTOR VEHICLE WARRANTY TF	-STATE	72,965					2492 1
OPERATING TRUST FUND	-STATE	50,826					2510 1
TOTAL APPRO.....		3,118,173					
HEALTH INSURANCE SUBSIDY - RETIREES							1001320
FOR FY 2013-14							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND	-STATE	10,404					1000 1
	-MATCH	1,652					1000 2
TOTAL GENERAL REVENUE FUND		12,056					1000
CRIMES COMPENSATION TF	-STATE	4					2149 1
FEDERAL GRANTS TRUST FUND	-FEDERL	7,083					2261 3
	-RECPNT	252					2261 9

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2013-14				1001320
SALARIES AND BENEFITS				010000
TOTAL FEDERAL GRANTS TRUST FUND		7,335		2261
=====		=====		=====
LEGAL SERVICES TRUST FUND -STATE		13,830		2438 1
=====		=====		=====
LEGAL AFFAIRS REVOLVING TF-STATE		4,668		2439 1
=====		=====		=====
MOTOR VEHICLE WARRANTY TF -STATE		923		2492 1
=====		=====		=====
OPERATING TRUST FUND -STATE		643		2510 1
=====		=====		=====
TOTAL APPRO.....		39,459		=====
=====		=====		=====
STATE HEALTH INSURANCE ADJUSTMENTS				
FY 2013-14 - EFFECTIVE 3/1/2014				1001330
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		82,670		1000 1
-MATCH		13,124		1000 2
-----		-----		-----
TOTAL GENERAL REVENUE FUND		95,794		1000
=====		=====		=====
CRIMES COMPENSATION TF -STATE		31		2149 1
=====		=====		=====
FEDERAL GRANTS TRUST FUND -FEDERL		56,292		2261 3
-RECPNT		1,999		2261 9
-----		-----		-----
TOTAL FEDERAL GRANTS TRUST FUND		58,291		2261
=====		=====		=====
LEGAL SERVICES TRUST FUND -STATE		109,905		2438 1
=====		=====		=====
LEGAL AFFAIRS REVOLVING TF-STATE		37,095		2439 1
=====		=====		=====
MOTOR VEHICLE WARRANTY TF -STATE		7,338		2492 1
=====		=====		=====
OPERATING TRUST FUND -STATE		5,111		2510 1
=====		=====		=====
TOTAL APPRO.....		313,565		=====
=====		=====		=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND	-STATE	3,720-					1000 1
	-MATCH	834-					1000 2
TOTAL GENERAL REVENUE FUND		4,554-					1000
FEDERAL GRANTS TRUST FUND	-FEDERL	4,012-					2261 3
	-RECPNT	172-					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		4,184-					2261
LEGAL SERVICES TRUST FUND	-STATE	7,347-					2438 1
LEGAL AFFAIRS REVOLVING TF	-STATE	2,021-					2439 1
MOTOR VEHICLE WARRANTY TF	-STATE	523-					2492 1
OPERATING TRUST FUND	-STATE	25-					2510 1
TOTAL APPRO.....		18,654-					
NONRECURRING EXPENDITURES							2100000
CRIMINAL APPEALS WORKLOAD							2103030
EXPENSES							040000
GENERAL REVENUE FUND	-STATE	55,998-					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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 ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A1290 010000
GENERAL REVENUE FUND -STATE	85,514			1000 1
-MATCH	13,575			1000 2
TOTAL GENERAL REVENUE FUND	99,089			1000
CRIMES COMPENSATION TF -STATE	32			2149 1
FEDERAL GRANTS TRUST FUND -FEDERL	58,228			2261 3
-RECPNT	2,068			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	60,296			2261
LEGAL SERVICES TRUST FUND -STATE	113,684			2438 1
LEGAL AFFAIRS REVOLVING TF-STATE	38,371			2439 1
MOTOR VEHICLE WARRANTY TF -STATE	7,590			2492 1
OPERATING TRUST FUND -STATE	5,287			2510 1
TOTAL APPRO.....	324,349			
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A1330 010000
GENERAL REVENUE FUND -STATE	165,340			1000 1
-MATCH	26,248			1000 2
TOTAL GENERAL REVENUE FUND	191,588			1000
CRIMES COMPENSATION TF -STATE	62			2149 1
FEDERAL GRANTS TRUST FUND -FEDERL	112,584			2261 3
-RECPNT	3,998			2261 9

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION							26A1330
SALARIES AND BENEFITS							010000
TOTAL FEDERAL GRANTS TRUST FUND		116,582					2261
=====							
LEGAL SERVICES TRUST FUND -STATE		219,810					2438 1
=====							
LEGAL AFFAIRS REVOLVING TF-STATE		74,190					2439 1
=====							
MOTOR VEHICLE WARRANTY TF -STATE		14,676					2492 1
=====							
OPERATING TRUST FUND -STATE		10,222					2510 1
=====							
TOTAL APPRO.....		627,130					
=====							
WORKLOAD							3000000
CRIMINAL APPEALS WORKLOAD							3005600
SALARY RATE							000000
SALARY RATE.....		259,130					
=====							
SALARIES AND BENEFITS							010000
5.00							
GENERAL REVENUE FUND -STATE		388,769					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		50,170		18,865			1000 1
=====							
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		1,670					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>CRIMINAL/CIVIL LITIGATION</u>				41101000
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
WORKLOAD				3000000
CRIMINAL APPEALS WORKLOAD				3005600
TOTAL: CRIMINAL APPEALS WORKLOAD				3005600
TOTAL POSITIONS.....	5.00			
TOTAL ISSUE.....		440,609	18,865	
TOTAL SALARY RATE.....	259,130			

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Legislative Budget Request FY 2014-2015
 Budget Entity: Criminal and Civil Litigation
 Issue Title: Criminal Appeals Workload

Issue Summary:

The Attorney General is requesting \$440,609 in General Revenue to fund five Assistant Attorney General positions in the Criminal and Capital Appeals Division.

Reference to Long-Range Program Plan:

This issue directly supports the first goal in the Department's Long-Range Program Plan to improve the quality of legal services provided on behalf of the State of Florida. The issue will directly impact the performance measure: Number of capital cases briefs/state and federal responses/oral arguments and; Number of noncapital cases briefs/state and federal responses/oral arguments

Issue Description/Need:

The Criminal and Capital Appellate Division consists of the five (5) regional Criminal Appeals Bureaus and one (1) statewide Capital Appeals Bureau which comprise Florida's appellate prosecution component of the State's criminal justice system. Each Bureau is governed by the core mission of the Attorney General's Office, 16.01 (4), (6) Fla. Stat., specifically mandating the defense of all state statutes under attack; defending the Constitution of the State of Florida and the United States Constitution; defending the judgments and sentences of the state trial courts; handling state appeals and all extraordinary writs in state and federal courts. This Division is also assigned duties which include: drafting, reviewing and analyzing legislation; defending all litigation arising from the Jimmy Ryce cases; providing legal advice to the State Attorneys' Offices and informing and protecting the rights of all victims of crime, as set forth in the Declaration of Rights found in Article I, Section 16, Constitution of the State of Florida.

Each of the criminal appellate and capital appeals bureaus continues to handle larger caseloads than state attorneys' and public defenders' offices with their respective districts. In spite of the welcomed infusion of funds provided by the legislature over the last two years, cases continue to take longer to prosecute on appeal because of the sheer volume of

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>CRIMINAL/CIVIL LITIGATION</u>				41101000
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
WORKLOAD				3000000
CRIMINAL APPEALS WORKLOAD				3005600

cases being opened. It is also noteworthy that the cases opened are outside the control of this division; specifically the cases are initiated by defendants who file appeals, based upon their constitutional right to do so, in both the state and federal courts because of criminal convictions and sentences imposed by the courts.

Currently the five (5) criminal and one (1) capital bureaus have authorized 175 FTEs. Of the 175.5 FTEs, there are 125.5 criminal/capital Assistant Attorney Generals (AAGs) and 48 support staff, plus a Criminal Director for the Division and a Clemency Aide assigned to this division. In order to meet the challenges that face the Criminal and Capital Appellate Division, additional funds are necessary to the five requested FTEs. Attorney FTEs are critical to meeting the core mission of this agency.

Criminal Appeals Bureaus

The Attorney General's Criminal Appeals Bureaus, comprised of five regional criminal bureaus, are located in close proximity to the District Courts of Appeal (DCA), in Tallahassee (1st DCA), Tampa (2nd DCA), Miami (3rd DCA), West Palm Beach (4th DCA) and Daytona Beach (5th DCA). Each bureau is assigned to the state attorneys' offices within the districts and handles all appeals emanating from the counties comprising those districts. Their main responsibility is to defend all judgments and sentences that are appealed to the appellate courts and litigate all state cases that have been filed in the federal district courts and Eleventh Circuit Court of Appeals seeking federal constitutional relief. Authority is derived from Article IV, Section 4(b), Constitution, State of Florida, which provides that the Attorney General shall be the chief state legal officer and, Chapter 16 Florida Statutes, specifically, Section 16.01 (4), (5) and (6), Florida Statutes, which specifically sets forth that authority.

Although the Criminal Bureaus exceed the approved standard caseload each year opening 18,802 new cases in FY 2012-13; the actual workloads handled during this period far exceed that number when the current open cases are added to the number of cases opened to comprise the actual caseloads, totaling approximately 27,628 cases. These numbers continue to increase and will continue to far exceed work load standards being assigned and handled by the attorneys in each of the criminal bureaus. This is particularly significant since the state's criminal appellate attorneys in this division must defend the judgments and sentences entered by the Florida courts not only against the statewide appellate public defenders' offices but also specially appointed public defenders from the private sector, the statewide CCRs (Criminal Conflict and Civil Regional Counsel), privately employed defense counsels, pro se defendants and appointed counsel in federal court litigation.

The shortage in the number of Criminal AAGs handling cases has caused most appellate cases to be delayed in briefing. These cases are requiring additional time or extensions of time within which to file a responsive pleading. For example in 2012, 6,862 extensions were sought. This year through September 2013, 4,629 have been requested. The reality is that in order to handle the existing caseloads delays in processing cases occur and the practice of seeking additional time to work on cases has become an unfortunate norm. Because finite resources can only be stretched so far, without the infusion of funds for unfunded vacant positions, the delays in appellate litigation likely will only worsen. (For example, in many cases where summary denials are entered by the trial courts to post-conviction motions, those cases are sent to the appellate courts' panels without responsive briefing by the state.)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>CRIMINAL/CIVIL LITIGATION</u>				41101000
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
WORKLOAD				3000000
CRIMINAL APPEALS WORKLOAD				3005600

Below is a statewide snapshot --breakdown on October 2, 2013, of cases due in the next 90 days in each bureau:

Bureau (DCA served)	No. Of AAGs	No. of staff	Work due next 90	Work last 30
Tallahassee (1DCA)	21	8	376	431
Tampa (2DCA)	26	7	453	479
Miami (3DCA)	18	7	225	214
WPB (4DCA)	12	7	333	176
Daytona (5DCA)	19	9	247	382
Totals	105	38	1634*	1682*

The asterisks represent the work currently projected in the next 90 days of 1634 cases -- which will continue to grow with new cases docketed daily; the second asterisk of 1682 are the number of pleadings and motions, hearings and other matters that were handled during the last 30 days.

The Criminal Appellate Bureaus are presently involved in the latest litigation resulting from the United States Supreme Courts' opinion in Miller v. Alabama, Miller v. Alabama, 567 U.S., 132 S.Ct. 2455, 183 L.Ed.2d 407 (2012), wherein the Court held that persons under the age of 18 who commit first-degree murder may not be sentenced to life without the possibility of parole. This case has required the harnessing of extensive resources to ascertain what impact and what remedies may be available under the Florida sentencing scheme. This case and the ramifications it might have is a good example of the kind of litigation that occurs routinely in the State's appellate prosecution in defense of the constitutionality of Florida's statutes --as applied and on facial attacks.

Capital Appeals

The Capital Appeals Bureau is a statewide bureau handling capital murder appeals from every state jurisdiction to the Florida Supreme Court. This Bureau litigates all cases following the completion of the original trial and imposition of a death sentence. Pursuant to Section 16.01 (6), Florida Statutes, this Bureau is also co-counsel in all state post-conviction litigation in the trial courts, and prosecutes all litigation, culminating in the executing of a death warrant, through the state and federal courts.

The statewide Capital Appeals Bureau also exceeds the approved standard each year -- opening 200 cases. This year the Bureau opened 1800 cases for FY 2011-2012, which far exceeds work load standards. Due in part to the Bureau's handling of a number of active death warrants during this reporting period. While the number of inmates on death row hover at the 400 mark, because a named defendant will potentially litigate in a variety of courts contemporaneously. Thus, there is no correlation between the number of individuals sentenced to death and the plethora of litigation each individual will generate.

There are presently 15.5 capital attorneys assigned statewide to handle these complex cases in the state and federal courts.

Capital cases are cases with huge records and even larger pleadings. Not only is the correctness of the trial under

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: OFF/ATTORNEY GENERAL				41100000
<u>CRIMINAL/CIVIL LITIGATION</u>				41101000
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
WORKLOAD				3000000
CRIMINAL APPEALS WORKLOAD				3005600

scrutiny, but once a conviction obtains another trial occurs to determine whether the death penalty is justified. By most standards these case are some of the most complex, constitutionally challenging cases the courts will address. All convictions and sentences will be appealed to the Florida Supreme Court and very likely challenged and reviewed in the United States Supreme Court more than once. These cases, because of their high profile and the magnitude of the sentence, also provide case law that impacts almost all other criminal cases. Capital cases resolve all sort of significant criminal claims become the seminal cases from which a ground swell of important case law emanates. The critical work performed by the capital attorneys is immeasurable.

The Capital Appellate Bureau is spread out throughout the state and co-located with the Criminal Bureaus. Below is a snapshot--breakdown of the work load assigned this statewide bureau for the next 90 days as of October 2, 2013:

Capital Bureau	No. Of AAGs	No. of staff	Work due next 90	Work last 30
Tallahassee	4	3*	23	25
Tampa	5.5*	2	53	49
Miami	2	1	5	14
WPB	3	1	7	12
Daytona	3	2	25	16
Totals	17.5	9	113	116

The asterisks* noted-above are explained as follows: in Tallahassee--all three of the staff support work on other projects besides handling work for the 3 capital attorneys, and also provide staff support for the Division Director, a fourth capital attorney is in the hiring stage for Tallahassee capital because of the workload; in Tampa - the main Capital Appellate Bureau is located in this office and has the greatest number of attorneys for the central portion of the state; Daytona has a new attorney hired which makes three, however the senior most capital attorney has resigned effective mid-November 2013, and a replacement has not been identified, and in WPB- the Criminal Bureau Chief also handles capital cases and we transferred one of the criminal attorneys into capital.

In summary, the numbers cited demonstrate actual work handled yearly, which clearly reflects that the Criminal and Capital Appellate Division provides unparalleled service in defending, as the State's appellate prosecutors, their discrete role in the State's criminal justice model. Today these State appellate prosecutors are still operating at levels which far exceed norms and/or the work done by the public defenders, the private defense lawyers, and pro se litigants collectively. They continue to be overextended and require additional manpower to carry out the huge tasks assigned.

Detail of Costs:

General Revenue Fund Category	Amount	Non-recurring
5 Assistant Attorney General positions		
Salary \$51,826		

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
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
CRIMINAL APPEALS WORKLOAD						3005600

@ \$77,754 Salaries and Benefits			\$ 388,769			
Expenses			\$ 50,170		\$ 18,865	
HR Services			\$ 1,670			
Total			\$ 440,609		\$ 18,865	

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
NEW POSITIONS							
7746 ASSISTANT ATTORNEY GENERAL-DLA N0011 002	5.00	259,130		129,639	388,769	0.00	388,769
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							388,769
	5.00	259,130		129,639	388,769		388,769

TOTAL: LEGAL REPRESENTATION							<u>1203.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		23,846,491	18,865				1000
TRUST FUNDS		68,226,758					2000
TOTAL POSITIONS.....	988.00						
TOTAL PROG COMP.....		92,073,249	18,865				
TOTAL SALARY RATE.....	46,654,140						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: STATEWIDE PROSECUTION				41200000
<u>PROS/MULTI-CIRCUIT CRIME</u>				41200100
PUBLIC PROTECTION				12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>				<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	285,708			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	4.00	211,548		1000 1
=====				
SPECIAL CATEGORIES				100000
STATEWIDE PROSECUTION				100118
GENERAL REVENUE FUND -STATE		75,846		1000 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....		287,394		
TOTAL SALARY RATE.....	285,708			
=====				
SALARY INCREASES FOR FY 2013-14 -				
STATEWIDE - EFFECTIVE 10/1/2013				1001290
SALARY RATE				000000
SALARY RATE.....	3,680			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		3,487		1000 1
=====				
TOTAL: SALARY INCREASES FOR FY 2013-14 -				1001290
STATEWIDE - EFFECTIVE 10/1/2013				
TOTAL ISSUE.....		3,487		
TOTAL SALARY RATE.....	3,680			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
LEGAL AFFAIRS/ATTY GENERAL							41000000
PGM: STATEWIDE PROSECUTION							41200000
<u>PROS/MULTI-CIRCUIT CRIME</u>							41200100
PUBLIC PROTECTION							12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>							<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		19,557					1000 1
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2013-14							1001320
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		146					1000 1
=====							
STATE HEALTH INSURANCE ADJUSTMENTS							
FY 2013-14 - EFFECTIVE 3/1/2014							1001330
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		635					1000 1
=====							
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF SALARY INCREASES							
FOR FY 2013-14 - STATEWIDE - THREE							
MONTHS ANNUALIZATION							26A1290
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,162					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1330 010000
GENERAL REVENUE FUND -STATE		1,270					1000 1
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE BY FUND TYPE							<u>1201.00.00.00</u>
GENERAL REVENUE FUND.....	4.00	313,651					1000
SALARY RATE.....		289,388					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: STATEWIDE PROSECUTION				41200000
<u>PROS/MULTI-CIRCUIT CRIME</u>				41200100
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	3,745,996			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3,977,298			1000 1
-MATCH	72,681			1000 2

TOTAL GENERAL REVENUE FUND	4,049,979			1000
=====				
CRIMES COMPENSATION TF -STATE	1,215			2149 1
=====				
FEDERAL GRANTS TRUST FUND -RECPNT	247,518			2261 9
=====				
OPERATING TRUST FUND -STATE	145,764			2510 1
=====				
TOTAL POSITIONS.....	61.50			
TOTAL APPRO.....	4,444,476			
=====				
SPECIAL CATEGORIES				100000
STATEWIDE PROSECUTION				100118
GENERAL REVENUE FUND -STATE	757,158			1000 1
-MATCH	10,101			1000 2

TOTAL GENERAL REVENUE FUND	767,259			1000
=====				
FEDERAL GRANTS TRUST FUND -RECPNT	39,602			2261 9
=====				
OPERATING TRUST FUND -STATE	367,204			2510 1
=====				
TOTAL APPRO.....	1,174,065			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	42,342			1000 1
OPERATING TRUST FUND -STATE	902			2510 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: STATEWIDE PROSECUTION				41200000
<u>PROS/MULTI-CIRCUIT CRIME</u>				41200100
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
TOTAL APPRO.....		43,244		
=====		=====		=====
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE		936		1000 1
=====		=====		=====
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		23,846		1000 1
OPERATING TRUST FUND -STATE		2,025		2510 1
TOTAL APPRO.....		25,871		
=====		=====		=====
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	61.50			
TOTAL ISSUE.....		5,688,592		
TOTAL SALARY RATE.....		3,745,996		
=====		=====		=====
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		6,676		1000 1
OPERATING TRUST FUND -STATE		142		2510 1
TOTAL APPRO.....		6,818		
=====		=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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
SALARY INCREASES FOR FY 2013-14 -				
STATEWIDE - EFFECTIVE 10/1/2013				1001290
SALARY RATE				000000
SALARY RATE.....	63,204			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				
-STATE	55,141			1000 1
-MATCH	1,005			1000 2
	-----	-----	-----	
TOTAL GENERAL REVENUE FUND	56,146			1000
	=====	=====	=====	
CRIMES COMPENSATION TF				
-STATE	17			2149 1
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND				
-RECPNT	3,160			2261 9
	=====	=====	=====	
OPERATING TRUST FUND				
-STATE	1,861			2510 1
	=====	=====	=====	
TOTAL APPRO.....	61,184			
	=====	=====	=====	
TOTAL: SALARY INCREASES FOR FY 2013-14 -				1001290
STATEWIDE - EFFECTIVE 10/1/2013				
TOTAL ISSUE.....	61,184			
TOTAL SALARY RATE.....	63,204			
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2013-14				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001310
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				
-STATE	270,383			1000 1
-MATCH	4,928			1000 2
	-----	-----	-----	
TOTAL GENERAL REVENUE FUND	275,311			1000
	=====	=====	=====	
CRIMES COMPENSATION TF				
-STATE	91			2149 1
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND				
-RECPNT	16,829			2261 9
	=====	=====	=====	
OPERATING TRUST FUND				
-STATE	9,910			2510 1
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	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>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
TOTAL APPRO.....		302,141					
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2013-14							1001320
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							
-STATE		3,015					1000 1
-MATCH		55					1000 2
TOTAL GENERAL REVENUE FUND		3,070					1000
CRIMES COMPENSATION TF							
-STATE		1					2149 1
FEDERAL GRANTS TRUST FUND							
-RECPNT		188					2261 9
OPERATING TRUST FUND							
-STATE		111					2510 1
TOTAL APPRO.....		3,370					
=====							
STATE HEALTH INSURANCE ADJUSTMENTS							
FY 2013-14 - EFFECTIVE 3/1/2014							1001330
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							
-STATE		24,078					1000 1
-MATCH		439					1000 2
TOTAL GENERAL REVENUE FUND		24,517					1000
CRIMES COMPENSATION TF							
-STATE		8					2149 1
FEDERAL GRANTS TRUST FUND							
-RECPNT		1,499					2261 9
OPERATING TRUST FUND							
-STATE		883					2510 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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
STATE HEALTH INSURANCE ADJUSTMENTS				
FY 2013-14 - EFFECTIVE 3/1/2014				1001330
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	26,907			
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	958-			1000 1
OPERATING TRUST FUND -STATE	125-			2510 1
TOTAL APPRO.....	1,083-			
=====				
NONRECURRING EXPENDITURES				2100000
STATEWIDE PROSECUTION PILL MILL				
UNIT				2103031
SPECIAL CATEGORIES				100000
STATEWIDE PROSECUTION				100118
GENERAL REVENUE FUND -STATE	7,524-			1000 1
=====				
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF SALARY INCREASES				
FOR FY 2013-14 - STATEWIDE - THREE				
MONTHS ANNUALIZATION				26A1290
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	18,380			1000 1
-MATCH	335			1000 2
TOTAL GENERAL REVENUE FUND	18,715			1000
=====				
CRIMES COMPENSATION TF -STATE	6			2149 1
=====				
FEDERAL GRANTS TRUST FUND -RECPNT	1,144			2261 9
=====				
OPERATING TRUST FUND -STATE	674			2510 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF SALARY INCREASES				
FOR FY 2013-14 - STATEWIDE - THREE				
MONTHS ANNUALIZATION				26A1290
SALARIES AND BENEFITS				010000
TOTAL APPRO.....		20,539		
	=====	=====	=====	
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FY 2013-14 -				
EIGHT MONTHS ANNUALIZATION				26A1330
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	48,156		1000 1
-MATCH		878		1000 2
TOTAL GENERAL REVENUE FUND		49,034		1000
	=====	=====	=====	
CRIMES COMPENSATION TF	-STATE	16		2149 1
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND	-RECPNT	2,998		2261 9
	=====	=====	=====	
OPERATING TRUST FUND	-STATE	1,766		2510 1
	=====	=====	=====	
TOTAL APPRO.....		53,814		
	=====	=====	=====	
WORKLOAD				3000000
STATEWIDE PROSECUTION				3005100
SALARY RATE				000000
SALARY RATE.....		323,915		
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	5.00		
-STATE		470,398		1000 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: STATEWIDE PROSECUTION				41200000
<u>PROS/MULTI-CIRCUIT CRIME</u>				41200100
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
WORKLOAD				3000000
STATEWIDE PROSECUTION				3005100
SPECIAL CATEGORIES				100000
STATEWIDE PROSECUTION				100118
GENERAL REVENUE FUND -STATE	50,170	18,865		1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	1,720			1000 1
TOTAL: STATEWIDE PROSECUTION				3005100
TOTAL POSITIONS.....	5.00			
TOTAL ISSUE.....	522,288	18,865		
TOTAL SALARY RATE.....	323,915			

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Legislative Budget Request FY 2014-2015
 Budget Entity: Statewide Prosecution
 Issue Title: Statewide Prosecution Workload

Issue Summary:

The Attorney General and Statewide Prosecutor are requesting \$522,288 in General Revenue for five Assistant Statewide Prosecutor positions to meet the increased workload for the unit prosecuting pain management clinics operating as pill mills in Florida and for the increased number of Human Trafficking and Organized Retail Theft cases.

Reference to Long-Range Program Plan:

This issue directly supports the second goal in the Office of Statewide Prosecution's Long-Range Program Plan effectively prosecute multi-circuit crime. The issue will directly impact the performance measure: Maintain substantial caseload of complex prosecutions.

Issue Description/Need:

Last year the Attorney General and Statewide Prosecutor received two Assistant Statewide Prosecutor positions to establish a unit to prosecute pain management clinics operating as pill mills in Florida. This year, due to increasing workload in the pill mill unit and in Human Trafficking and Organized Retail Theft, the agency is requesting funding to fill five currently unfunded positions.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: STATEWIDE PROSECUTION				41200000
<u>PROS/MULTI-CIRCUIT CRIME</u>				41200100
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
WORKLOAD				3000000
STATEWIDE PROSECUTION				3005100

The Office of Statewide Prosecution is charged by Section 16.56, Florida Statutes, with the responsibility of investigating and prosecuting multi-circuit criminal activity, and 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. The priorities of the Office are: prescription drug trafficking/pill mills, criminal gangs and violent crime, fraud and theft, and narcotics trafficking. The goal of the Office is to dismantle criminal organizations through effective prosecution, and civil, administrative, and regulatory sanctions, when appropriate.

Over the last three years, the Attorney General has implemented significant initiatives to address pain management clinics operating as pill mills, Human Trafficking and Organized Retail Theft. Each of these Attorney General initiatives has resulted in additional workload in the Office of Statewide Prosecution. Currently the Office of Statewide Prosecution has 62 active cases involving 424 defendants in just these 3 categories.

Prior to 2010 OSP received 20 pill cases involving 68 defendants. Since 2010 OSP has received 64 pill cases involving 393 defendants.

Similarly, prior to 2010 OSP received 2 human trafficking cases involving 11 defendants. Since 2010 OSP has received 9 human trafficking cases involving 17 defendants.

Organized retail theft cases are also increasing significantly. Prior to 2010 OSP received 3 organized retail theft cases involving 12 defendants and since 2010 OSP has received 14 organized retail theft cases involving 83 defendants.

A "pill mill" is a doctor's office, clinic, or health care facility that routinely conspires in the prescribing and dispensing of controlled substances outside the scope of the prevailing standards of medical practice in the community or violates the laws of the state of Florida regarding the prescribing or dispensing of controlled prescription drugs. Florida leads the nation in diverted prescription drugs, resulting in seven Floridians dying every day and countless others throughout the nation. Our state has become the destination for distributors and abusers through the proliferation of pill mills.

While legitimate pain-management clinics do exist to serve those with chronic pain or terminal illness, other unscrupulous clinics, called pill mills, merely serve as drug traffickers. Common characteristics of pill mills include: cash-only/no insurance; no appointments; armed guards; little or no medical records; grossly inadequate physical examinations; and large prescription doses of narcotics that exceed the boundaries of acceptable medical care.

General Bondi worked with the legislature and governor to pass legislation which provides a comprehensive plan to stop the epidemic of prescription drug abuse and pill mills. She was also instrumental in creating during the 2012 legislative session, the Statewide Task Force on Prescription Drug Abuse and Newborns. This task force is designed to examine the scope of the problem of prescription drug abuse by expectant mothers, the costs associated with caring for babies with neonatal withdrawal syndrome, the long-term effects of the syndrome, and prevention strategies.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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				3005100

According to the National Human Trafficking Resource Center, there are 27 million people enslaved worldwide. In 2011, the National Human Trafficking Resource Center ranked Florida 3rd in the number of calls received by the center's human trafficking hotline.

Victims of human trafficking include children, women and men who are subjected to sexual exploitation or forced labor through force, fraud or coercion.

Attorney General Pam Bondi is dedicated to making Florida a zero-tolerance state for human trafficking. During the 2012 legislative session, she advocated for legislation that cracks down on human trafficking. She partnered with the Florida's business community to help stop human trafficking. In addition, the Attorney General joined FDLE to develop Law Enforcement Training on Human Trafficking training.

Additionally, Attorney General Bondi and Florida Department of Law Enforcement Commissioner Bailey recently announced a new optional training for Florida law enforcement. The two-hour online training, Introduction to Human Trafficking, includes an introduction from Attorney General Bondi and equips front-line officers with information to help them recognize and respond to human trafficking.

Finally, the Office of Statewide Prosecution has increased focused upon the effort of combating Organized Retail Theft. Because organized retail theft is a \$30 billion industry nationally and creates a significant financial burden upon both businesses and consumers, resources will continue to be utilized in combating this type of criminal activity.

OSP continues to prosecute on-going initiatives such as gangs and mortgage fraud and has maintained similar case load numbers in these categories for several years.

The additional initiatives for OSP require the ability to take on additional cases, and charge additional defendants. OSP needs additional prosecutor positions to adequately handle these additional areas of criminal prosecution.

Detail of Costs:

General Revenue Fund Category	Amount	Non-recurring
Salaries and Benefits		
5 Assistant Statewide Prosecutors		
Salary \$ 323,915		
@ \$ 470,398 Salaries and Benefits	\$ 470,398	
Expense Package	\$ 51,890	\$18,865
Total	\$ 522,288	\$18,865

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: STATEWIDE PROSECUTION				41200000
<u>PROS/MULTI-CIRCUIT CRIME</u>				41200100
PUBLIC PROTECTION				12
<u>LEGAL REPRESENTATION</u>				<u>1203.00.00.00</u>
WORKLOAD				3000000
STATEWIDE PROSECUTION				3005100

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
NEW POSITIONS							
8682 ASST STW PROSECUTOR-SENIOR ATTORNEY-DLA							
N0003 002	5.00	323,915		146,483	470,398	0.00	470,398
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							470,398
	5.00	323,915		146,483	470,398		470,398

 TOTAL: LEGAL REPRESENTATION 1203.00.00.00

BY FUND TYPE			
GENERAL REVENUE FUND	5,831,637	18,865	1000
TRUST FUNDS	845,409		2000
TOTAL POSITIONS.....	66.50		
TOTAL PROG COMP.....	6,677,046	18,865	
TOTAL SALARY RATE.....	4,133,115		

BY FUND TYPE			
GENERAL REVENUE FUND	6,145,288	18,865	1000
TRUST FUNDS	845,409		2000
TOTAL POSITIONS.....	70.50		
TOTAL BUREAU.....	6,990,697	18,865	
TOTAL SALARY RATE.....	4,422,503		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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.....	735,039						
=====							
SALARIES AND BENEFITS							010000
ELECTIONS COMMISSION TF -STATE	15.00	983,711					2511 1
=====							
OTHER PERSONAL SERVICES							030000
ELECTIONS COMMISSION TF -STATE		76,354					2511 1
=====							
EXPENSES							040000
ELECTIONS COMMISSION TF -STATE		294,735					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		4,499					2511 1
=====							
CONTRACTED SERVICES							100777
ELECTIONS COMMISSION TF -STATE		22,533					2511 1
=====							
RISK MANAGEMENT INSURANCE							103241
ELECTIONS COMMISSION TF -STATE		27,091					2511 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LEGAL AFFAIRS/ATTY GENERAL				41000000
PGM: FL ELECTIONS COMM				41300000
CAMPAIGN FIN/ELECTN FRAUD				41300100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ELECTIONS COMMISSION TF -STATE	5,523			2511 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	15.00			
TOTAL ISSUE.....	1,424,446			
TOTAL SALARY RATE.....	735,039			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ELECTIONS COMMISSION TF -STATE	4,271			2511 1
SALARY INCREASES FOR FY 2013-14 -				
STATEWIDE - EFFECTIVE 10/1/2013				1001290
SALARY RATE				000000
SALARY RATE.....	16,008			
SALARIES AND BENEFITS				010000
ELECTIONS COMMISSION TF -STATE	13,926			2511 1
TOTAL: SALARY INCREASES FOR FY 2013-14 -				1001290
STATEWIDE - EFFECTIVE 10/1/2013				
TOTAL ISSUE.....	13,926			
TOTAL SALARY RATE.....	16,008			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
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>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
ELECTIONS COMMISSION TF -STATE		26,527					2511 1
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2013-14							1001320
SALARIES AND BENEFITS							010000
ELECTIONS COMMISSION TF -STATE		645					2511 1
=====							
STATE HEALTH INSURANCE ADJUSTMENTS							
FY 2013-14 - EFFECTIVE 3/1/2014							1001330
SALARIES AND BENEFITS							010000
ELECTIONS COMMISSION TF -STATE		5,513					2511 1
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
ELECTIONS COMMISSION TF -STATE		340-					2511 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A1290 010000
ELECTIONS COMMISSION TF -STATE		5,042		2511 1
=====		=====		=====
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A1330 010000
ELECTIONS COMMISSION TF -STATE		11,026		2511 1
=====		=====		=====
LEGAL AFFAIRS				4000000
ELECTIONS COMMISSION SALARY INCREASES				4002A00 000000
SALARY RATE				
SALARY RATE.....		25,000		
=====		=====		=====
SALARIES AND BENEFITS				010000
ELECTIONS COMMISSION TF -STATE		25,000		2511 1
=====		=====		=====
TOTAL: ELECTIONS COMMISSION SALARY INCREASES				4002A00
TOTAL ISSUE.....		25,000		
TOTAL SALARY RATE.....		25,000		
=====		=====		=====

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Legislative Budget Request FY 2014-2015
 Budget Entity: Florida Elections Commission
 Issue Title: Florida Elections Commission Salary Increases

Issue Summary:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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
ELECTIONS COMMISSION SALARY				
INCREASES				4002A00

The Florida Elections Commission is requesting \$25,000 in Salaries and Benefits and rate of \$25,000 to provide for merit increases for staff of the Commission.

Reference to Long-Range Program Plan:

This issue directly supports the goal in the Commission's Long-Range Program Plan to Enforce Chapters 104 and 106 effectively and efficiently.

Issue Description/Need:

The quality and experience of the investigative and legal staff is critical to the mission of the Florida Elections Commission (FEC) to ensure transparency in Florida's elections. The effective investigation and Prosecution of election law cases require attention to detail and a thorough understanding of the election code. Investigations tend to be lengthy in nature, taking an average of four to six months to complete, with some more complicated cases taking over a year. As it can take up to two years for an attorney and an investigator to develop a solid understanding of the election code and be able to work cases efficiently, it is imperative to be able to reward investigators and attorneys for exemplary work. Rewarding exemplary employees and retaining employees with institutional knowledge is critical in order for the FEC to maintain a high level of productivity and effectiveness.

Additionally, a comparison of the average investigative and attorney salaries between the FEC and the Florida Commission on Ethics shows that the Ethics Commission investigators earn an average of twenty-five percent more while Ethics Commission attorneys earn an average of thirty percent more. There are many similarities between the agencies which would lead one to believe there should be a lower discrepancy between the salaries. For instance, the Commission on Ethics has a similar organizational structure, and is charged with responsibilities similar to those of the FEC. Although the Commission on Ethics oversees different areas of law, both commissions receive complaints from the public, conduct investigations, determine probable cause, and adjudicate violations. Investigators for both commissions are responsible for investigating and writing narrative investigative reports. Attorneys for both commissions work closely with the staff to investigate complaints. Like the prosecuting attorneys for the Commission on Ethics, FEC attorneys make staff recommendations; litigate cases before the Division of Administrative Hearings (DOAH); present cases to the Commission; negotiate consent orders; and handle appeals.

Typical for election years, the FEC is likely to intake over four hundred cases in the 2014-2015 fiscal year. Combined with the legislative changes that require daily reporting for statewide candidates, the FEC will likely see an increase beyond that number by as much as thirty percent. An increased caseload will require the investigative and legal teams to handle more cases in a shorter amount of time in order to maintain our output measures. An additional \$25,000 in rate is requested in order to reward, and ultimately retain, our exemplary legal and investigative staff with two to five percent merit increases, and bring their salaries in line with other, comparable positions in state government. All merit increases for the investigative and legal staff would be commensurate with employee experience, tenure, and performance

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
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						<u>1602.00.00.00</u>
LEGAL AFFAIRS						4000000
ELECTIONS COMMISSION SALARY						
INCREASES						4002A00

evaluations.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS							
N1003 001	0.00	25,000			25,000	0.00	25,000
TOTALS FOR ISSUE BY FUND							
2511 ELECTIONS COMMISSION TF							25,000
	0.00	25,000			25,000		25,000

TOTAL: EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00

BY FUND TYPE

15.00

TRUST FUNDS..... 1,516,056

2000

SALARY RATE..... 776,047

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* BPEADL01                                STATISTICAL INFORMATION                                10/15/2013 09:55:27 *
* BUDGET PERIOD: 2004-2015                EXHIBIT A, D AND D-3A LIST REQUEST                SJN 41      SP      *
* COMPILE DATE: 12/28/2012                COMPILE TIME: 10:44:48                                PAGE:      1      *
*****
*                                     SAVE INITIALS:                SAVE DEPARTMENT: 07      SAVE ID: ED3P
* -----
* SELECT CODES AND ACCUMULATION LEVELS WHERE ALLOWED.  WHEN NO CODE IS SELECTED, ALL CODES WILL BE REPORTED.
* ITEMIZATION OF EXPENDITURE:                IOE ACCUMULATION LEVEL: 0 (1=OPER/FCO, 2=IOE, 0=MERGED)
* MERGE GROUPS (Y/N): Y
* BUDGET ENTITY OR GROUP/ACCUMULATION LEVEL (DEP, DIV, BUR, SUB, LBE, MRG):
*   1-7:                LBE
*   8-14:
*   15-21:
*   22-27:
* EXCLUDE:
*
* PROGRAM COMPONENT/ACCUMULATION LEVEL (1, 2, 3, 4 OR 5 FOR 2, 4, 6, 8 OR 10 DIGITS, 6=MERGE POLICY, 0=MERGED):
*   5
*
* APPROPRIATION CATEGORY OR GROUP/ACCUMULATION LEVEL (1=MAJOR, 2=MINOR, 0=MERGED):
*   2
*
* FUND GROUPS SET:                OR FUND:                FUNDING SOURCE IDENTIFIER:                MERGE FSI (Y/N): N
* FCO (Y/N): Y                FTE (Y/N): Y                SALARY RATE (Y/N): Y
* -----
* ISSUE CODE OR GROUP/ACCUMULATION LEVEL (1, 2 OR 3 FOR 1, 3 OR 7 CHARACTERS, 0=MERGED):
*   3
*
* REPORT OPTION: 1
* 1=EAD REPORT
* 2=SCHEDULE IV/IT ISSUES                COLUMN SELECTION: A03                A04                A05                CODES
* 3=STATEWIDE ISSUES
* 4=SCHEDULE VIIIA ISSUES                REPORT COLUMNS WITH CALCULATION DIFFERENCE ONLY (Y/N): N THAT EXCEED:
*
* LEVELS OF TOTALS: (N=NO TOTAL, L=LINE TOTAL, T=BY FUND TYPE, D=BY DETAIL FUND, B=BY DETAIL FUND AND FUND TYPE,
* G=FUND GROUP LINE TOTALS, E=BY DETAIL FUND AND FUND GROUP)
* RUN: N                ITEM OF EXP: N                GROUP: N                DEPARTMENT: N                DIVISION: N                BUREAU: N
* SUB-BUREAU: N                LBE: T                POLICY AREA: N                PROG COMP: T                D3A SUM ISSUE: N                D3A DETAIL ISSUE: L
* MAJOR APP CAT: N                MINOR APP CAT: D
*
* APPROPRIATION CATEGORY TITLES: S (S=SHORT, L=LONG)                REPORT SEQUENCE: DEPT/BUDGET ENTITY: N A=ALPHABETICAL
*                                     PROGRAM COMPONENT: N N=NUMERICAL
* -----
* DEPARTMENT NARRATIVE SET:
* BUDGET ENTITY NARRATIVE SET:                PROGRAM COMPONENT NARRATIVE (Y/N): N
*
* ISSUE/ACTIVITY NARRATIVE SET: A1                PRIORITY ISSUE NARRATIVE SET (1-9):
*
* INCLUDE POSITION DATA (Y/N): Y
*
* INCLUDE COLUMN CODES (Y/N): Y
*
* OUTPUT FORMAT: L                PAGE BREAKS: LBE PRC
* L=LANDSCAPE                (IOE, GRP, DEP, DIV,                REPORT HEADING:                EXHIBIT D-3A
* P=PORTRAIT                BUR, SUB, LBE, PRC,                EXPENDITURES BY
*                                     SIS, ISC)                ISSUE AND APPROPRIATION CATEGORY
* -----

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* BPEADL01                               STATISTICAL INFORMATION                10/15/2013 09:55:27 *
* BUDGET PERIOD: 2004-2015                EXHIBIT A, D AND D-3A LIST REQUEST          SJN 41      SP    *
* COMPILE DATE: 12/28/2012                COMPILE TIME: 10:44:48                      PAGE:      2    *
*****
*
* TOTAL RECORDS READ FROM SORT:           423
* TOTAL RECORDS READ FROM CARD:           43
* TOTAL PAF RECORDS READ:                  8
* TOTAL OAF RECORDS READ:                  2
* TOTAL IEF RECORDS READ:                  0
* TOTAL BGF RECORDS READ:                  0
* TOTAL BEF RECORDS READ:                  14
* TOTAL PCF RECORDS READ:                  13
* TOTAL ICF RECORDS READ:                  89
* TOTAL INF RECORDS READ:                  863
* TOTAL ACF RECORDS READ:                  33
* TOTAL FCF RECORDS READ:                  13
* TOTAL FSF RECORDS READ:                  10
* TOTAL PCN RECORDS READ:                  0
* TOTAL BEN RECORDS READ:                  0
* TOTAL DPC RECORDS READ:                  16
* TOTAL RECORDS IN ERROR:                  0
*
*****
* BUDGET ENTITIES SELECTED:
*   1-9: 41
*  10-18:
*  19-27:
*
*****

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