

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: EXEC DIR/SUPPORT							71150000
<u>PROVIDE EXEC DIR/SPRT SVCS</u>							71150200
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.....	244,399						
=====							
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL	7.00	341,682					2261 3
=====							
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL		50,000					2261 3
=====							
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL		15,429					2261 3
=====							
AID TO LOCAL GOVERNMENTS							050000
BYRNE MEM LOC LAW ENF PROG							055045
FEDERAL GRANTS TRUST FUND -FEDERL		3,250,078					2261 3
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
FEDERAL GRANTS TRUST FUND -FEDERL		10,000					2261 3
=====							
BYRNE MEM ST LAW ENF PROG							105507
FEDERAL GRANTS TRUST FUND -FEDERL		1,383,464					2261 3
=====							
G/A-RES SUB ABUSE TREAT-LG							106820
FEDERAL GRANTS TRUST FUND -FEDERL		1,247,724					2261 3
=====							

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2015-16	FY 2015-16	FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
LAW ENFORCEMENT, DEPT OF					71000000
PGM: EXEC DIR/SUPPORT					71150000
<u>PROVIDE EXEC DIR/SPRT SVCS</u>					71150200
PUBLIC PROTECTION					12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>					<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES					1000000
ESTIMATED EXPENDITURES - OPERATIONS					1001000
SPECIAL CATEGORIES					100000
G/A-RES SUB ABUSE TREAT-ST					106824
FEDERAL GRANTS TRUST FUND -FEDERL	3,675,511				2261 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS					1001000
TOTAL POSITIONS.....	7.00				
TOTAL ISSUE.....	9,973,888				
TOTAL SALARY RATE.....	244,399				
FLORIDA RETIREMENT SYSTEM					
ADJUSTMENT FOR FISCAL YEAR 2014-15					
NORMAL COST AND UNFUNDED ACTUARIAL					
LIABILITY (UAL)					1001400
SALARIES AND BENEFITS					010000
FEDERAL GRANTS TRUST FUND -FEDERL	516				2261 3
HEALTH INSURANCE SUBSIDY - RETIREES					
FOR FY 2014-15					1001410
SALARIES AND BENEFITS					010000
FEDERAL GRANTS TRUST FUND -FEDERL	144				2261 3
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE					<u>1201.00.00.00</u>
BY FUND TYPE					
TRUST FUNDS.....	7.00				
SALARY RATE.....	9,974,548				2000
	244,399				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: EXEC DIR/SUPPORT							71150000
<u>PROVIDE EXEC DIR/SPRT SVCS</u>							71150200
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	873,137						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	12,396						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	458,195						2261 3
OPERATING TRUST FUND -STATE	612,133						2510 1
-MATCH	628,167						2510 2
TOTAL OPERATING TRUST FUND	1,240,300						2510
TOTAL POSITIONS.....	22.00						
TOTAL APPRO.....	1,710,891						
=====							
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -RECPNT	5,000						2021 9
FEDERAL GRANTS TRUST FUND -FEDERL	126,253						2261 3
OPERATING TRUST FUND -MATCH	10,000						2510 2
TOTAL APPRO.....	141,253						
=====							
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -RECPNT	64,548						2021 9
FEDERAL GRANTS TRUST FUND -FEDERL	147,682						2261 3
OPERATING TRUST FUND -STATE	110,374						2510 1
-MATCH	219,234						2510 2
TOTAL OPERATING TRUST FUND	329,608						2510
TOTAL APPRO.....	541,838						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: EXEC DIR/SUPPORT							71150000
<u>PROVIDE EXEC DIR/SPRT SVCS</u>							71150200
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
G/A-NCHIP-STATE AGENCIES							050046
FEDERAL GRANTS TRUST FUND -FEDERL		4,910,162					2261 3
=====							
G/A-NCHIP-LOCAL GOVTS							050047
FEDERAL GRANTS TRUST FUND -FEDERL		1,529,434					2261 3
=====							
G/A-PROJ SAFE NEIGHBORHOOD							050559
FEDERAL GRANTS TRUST FUND -FEDERL		1,263,483					2261 3
=====							
BYRNE MEM LOC LAW ENF PROG							055045
FEDERAL GRANTS TRUST FUND -FEDERL		15,618,028					2261 3
=====							
OPERATING CAPITAL OUTLAY							060000
OPERATING TRUST FUND -MATCH		250					2510 2
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ADMINISTRATIVE TRUST FUND -RECPNT		15,000					2021 9
FEDERAL GRANTS TRUST FUND -FEDERL		208,246					2261 3
OPERATING TRUST FUND -MATCH		95,000					2510 2

TOTAL APPRO.....		318,246					
=====							
DOMESTIC SECURITY							100851
OPERATING TRUST FUND -MATCH		500					2510 2
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: EXEC DIR/SUPPORT							71150000
<u>PROVIDE EXEC DIR/SPRT SVCS</u>							71150200
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -RECPNT		3,204					2021 9
=====							
LEASE/PURCHASE/EQUIPMENT							105281
FEDERAL GRANTS TRUST FUND -FEDERL		3,000					2261 3
=====							
BYRNE MEM ST LAW ENF PROG							105507
FEDERAL GRANTS TRUST FUND -FEDERL		9,029,214					2261 3
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
OPERATING TRUST FUND -STATE		3,784					2510 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	22.00						
TOTAL ISSUE.....	35,073,287						
TOTAL SALARY RATE.....	873,137						
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		18					1000 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		713					2261 3
=====							
OPERATING TRUST FUND -STATE		952					2510 1
-MATCH		978					2510 2

TOTAL OPERATING TRUST FUND		1,930					2510
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: EXEC DIR/SUPPORT							71150000
<u>PROVIDE EXEC DIR/SPRT SVCS</u>							71150200
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001400
SALARIES AND BENEFITS							010000
TOTAL APPRO.....		2,661					
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2014-15							1001410
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		4					1000 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		138					2261 3
=====							
OPERATING TRUST FUND -STATE		185					2510 1
-MATCH		190					2510 2

TOTAL OPERATING TRUST FUND		375					2510
=====							
TOTAL APPRO.....		517					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
OPERATING TRUST FUND -STATE		37					2510 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: EXEC DIR/SUPPORT				71150000
<u>PROVIDE EXEC DIR/SPRT SVCS</u>				71150200
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
INCREASE FEDERAL GRANTS TRUST FUND				
AUTHORITY				1600070
SPECIAL CATEGORIES				100000
G/A-FED DOMESTIC SECURITY				100625
FEDERAL GRANTS TRUST FUND -RECPNT	1,754,800	1,754,800		2261 9

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:
 Agency Priority #18

IT COMPONENT? NO

Issue. The Florida Department of Law Enforcement (FDLE) Office of Criminal Justice Grants administers a portion of the federal Homeland Security Grant funds and makes disbursements for sub-grants under the program. Annually, Federal Grants Trust Fund authority for these disbursements is provided based on specific sub-grants detailed in the General Government section of the General Appropriations Act. At the end of each fiscal year, the unexpended balance of these funds is reverted and re-appropriated for the new fiscal year. Because the estimated re-appropriation amount is reported before all certified forward payables have been established, it difficult to precisely estimate the final amount to be expended in the current year and the exact balance to re-appropriate the following year. This timing overlap, carried over multiple years, has resulted in a budget authority deficit in the Grant and Aid Domestic Security category.

Resources. The department is requesting \$1,754,800 in non-recurring Grant and Aid Domestic Security authority.

Results. Complete disbursements on existing and ongoing sub-grants under the federal Homeland Security Grant program.

Risks. Unable to fulfill obligated disbursements for Homeland Security sub-grants that have been previously approved by the Domestic Security Oversight Council and the Florida Legislature.

Effective dates. Upon receipt of funds.

This issue is consistent with the Florida Strategic Plan for Economic Development to improve the efficiency and effectiveness of government agencies at all levels.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: EXEC DIR/SUPPORT				71150000
PROVIDE EXEC DIR/SPRT SVCS				71150200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF EXPENDITURES - ADD				2000020
SALARY RATE				000000
SALARY RATE.....	46,560			
=====				
SALARIES AND BENEFITS				010000
OPERATING TRUST FUND -STATE	1.00			
		64,741		2510 1
=====				
TOTAL: REALIGNMENT OF EXPENDITURES - ADD				2000020
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		64,741		
TOTAL SALARY RATE.....	46,560			
=====				

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2225 GOVERNMENT ANALYST II							
02288 001	1.00	46,560		18,181	64,741	0.00	64,741

TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							64,741
	1.00	46,560		18,181	64,741		64,741
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: EXEC DIR/SUPPORT				71150000
<u>PROVIDE EXEC DIR/SPRT SVCS</u>				71150200
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
IMPROVED GOVERNMENT ACCOUNTABILITY				
AND SUPPORT FOR LAW ENFORCEMENT				
OPERATIONS				2103032
EXPENSES				040000
OPERATING TRUST FUND -STATE	41,503-			2510 1
=====				
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
MINOR REP/REN REG FAC				084419
GENERAL REVENUE FUND -STATE	57,230	57,230		1000 1
=====				

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: MINOR REP/REN REG FAC IT COMPONENT? NO
 Agency Priority #12

Issue. The Florida Department of Law Enforcement (FDLE) opened the current 260,000 square foot headquarters facility in October 1990. At that time, headquarters consisted of 855 members supporting the department's public safety mission. FDLE headquarters now consists of 1,061 members, reflecting an increase of 24 percent. The building is no longer able to accommodate all members. As a result, 52 members are housed at the Fort Knox Office Complex building through a private lease and 104 members are housed in the Capitol.

Since 1990, it has been essential to make tenant improvements, conduct renovations/build-outs, update technological equipment, and provide security upgrades to harden critical infrastructure in the headquarters facility. FDLE has previously funded these improvements through its operating budget. Given the continued growth and expanded mission of the agency, it has become necessary to conduct further renovations.

FDLE's Tampa Bay Regional Operations Center (TBROC) provides investigative and forensic services to eight counties in West Central Florida. It is housed in the Ed Blackburn Building which was also opened in 1990 and is wholly owned and maintained by FDLE. The department is responsible for all the maintenance and upkeep of the building and does not receive any Department of Management Services funding for this purpose.

In FYs 04-05 and 09-10, the department received appropriations to replace a chiller system, remediate mold and seal the building envelope, upgrade HVAC controls and air handling systems and to replace the roof on the TBROC building. However, because the building and its primary fixtures are almost 25 years old, they frequently require unforeseen repairs or replacement. When these issues occur, FDLE must divert funds allocated for investigative and forensic services to cover the costs.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: EXEC DIR/SUPPORT				71150000
<u>PROVIDE EXEC DIR/SPRT SVCS</u>				71150200
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

Resources. The department is requesting \$835,185 in General Revenue / Fixed Capital Outlay. Proposed headquarters renovations are estimated to cost \$698,185 and include additional offices and modular workstations in the Office of General Counsel, Criminal Justice Information Services, Information Technology Services and Professionalism. TBROC repairs and maintenance total \$137,000, to fund various projects that include replacement of HVAC compressors, parking lot/sidewalk repairs, and resealing of windows and skylight.

Results. Fund headquarters building renovations to create additional workspace to ease overcrowding. Address unforeseen repairs and ensure the TBROC building is well-maintained.

Risks. Divert existing funds appropriated for other mission-critical services to cover headquarters renovations and TBROC repair costs. Buildings no longer accommodate FDLE members or fall into a state of disrepair. Drive up the costs and create safety concerns for members and visitors.

Effective dates. Upon receipt of funds.

This issue is consistent with the Florida Strategic Plan for Economic Development to: (1) ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers and (2) improve the efficiency and effectiveness of government agencies at all levels.

SPECIAL PURPOSE				990S000
FIXED CAPITAL OUTLAY				080000
RPR & MNT, CENT MGD, STW				080050
GENERAL REVENUE FUND	-STATE	200,000	200,000	1000 1
		=====	=====	=====

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: RPR & MNT, CENT MGD, STW IT COMPONENT? NO
 Agency Priority #15

Issue. Since the Florida Department of Law Enforcement (FDLE) moved into the headquarters facility in Tallahassee in 1990, FDLE's population has increased 24 percent. More than 1,060 members are currently assigned to Tallahassee; however, because the headquarters facility can no longer accommodate all members and functions, 52 are housed at a building in the Fort Knox Office Complex through a private lease.

The department leases 23,933 square feet in the complex to house the Criminal Justice Grants, DNA Database, and Alcohol

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: EXEC DIR/SUPPORT				71150000
<u>PROVIDE EXEC DIR/SPRT SVCS</u>				71150200
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000

Testing Program units. These services are critical to public safety in Florida. The current annual cost is \$450,384, but will increase to \$452,587 in 2015. The lease ends in April 2017 and limits the agency in configuring/remodeling the space to meet agency needs. FDLE also leases an off-site warehouse/storage facility in Havana, Florida at an annual cost of \$33,462, but will increase to \$36,357 in 2015. The storage facility occupies 5,000 square feet and is filled to capacity. There is currently insufficient space to store FDLE specialty vehicles. Next year the agency will pay almost \$500,000 under the two current private lease agreements.

Given the continuing agency growth, it is necessary to conduct further renovations to accommodate new members as well as complex and vital equipment needed to support critical functions. It is essential for FDLE to make tenant improvements, conduct renovations/build-outs, update technological equipment and provide security upgrades to harden critical infrastructure through client-agency agreements with DMS. The department owns a parcel of land in close proximity to headquarters that is sufficient to construct an annex facility.

Resources. The department is requesting \$200,000 General Revenue (non-recurring)/Fixed Capital Outlay for the design of a new annex building.

Results. A new 50,000 square foot annex building to house the Criminal Justice Grants, DNA Database, Florida Accreditation Office, and Firearm Purchase Program and provide additional space necessary to store and secure valuable and sensitive specialty vehicles and equipment. The agency will be removed from two privately held leases, moving into one state owned facility.

Risks. Lease space in another area or re-sign a lease with the same owner, despite not being able to configure/remodel the space to meet the needs of the agency.

Effective dates. Upon receipt of funds.

This issue is consistent with the Florida Strategic Plan for Economic Development to: (1) ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers and (2) improve the efficiency and effectiveness of government agencies at all levels.

TOTAL: LAW ENFORCEMENT				<u>1202.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	269,648	257,230		1000
TRUST FUNDS	36,842,122	1,754,800		2000
TOTAL POSITIONS.....	23.00			
TOTAL PROG COMP.....	37,111,770	2,012,030		
TOTAL SALARY RATE.....	919,697			
=====	=====	=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: EXEC DIR/SUPPORT							71150000
PROVIDE EXEC DIR/SPRT SVCS							71150200
PUBLIC PROTECTION							12
ADULT PRISONS							1206.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	142,712						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	2,426						1000 1
OPERATING TRUST FUND -STATE	12,181						2510 1
-MATCH	169,168						2510 2
TOTAL OPERATING TRUST FUND	181,349						2510
TOTAL POSITIONS.....	3.00						
TOTAL APPRO.....	183,775						
=====							
EXPENSES							040000
OPERATING TRUST FUND -MATCH	55,972						2510 2
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	3.00						
TOTAL ISSUE.....	239,747						
TOTAL SALARY RATE.....	142,712						
=====							
FLORIDA RETIREMENT SYSTEM							1001400
ADJUSTMENT FOR FISCAL YEAR 2014-15							010000
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE	1						1000 1
OPERATING TRUST FUND -STATE	3						2510 1
-MATCH	41						2510 2
TOTAL OPERATING TRUST FUND	44						2510
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: EXEC DIR/SUPPORT							71150000
<u>PROVIDE EXEC DIR/SPRT SVCS</u>							71150200
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001400
SALARIES AND BENEFITS							010000
TOTAL APPRO.....		45					
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2014-15							1001410
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1					1000 1
OPERATING TRUST FUND -STATE		7					2510 1
-MATCH		96					2510 2
TOTAL OPERATING TRUST FUND		103					2510
TOTAL APPRO.....		104					
=====							
TOTAL: ADULT PRISONS							<u>1206.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		2,428					1000
TRUST FUNDS		237,468					2000
TOTAL POSITIONS.....	3.00						
TOTAL PROG COMP.....		239,896					
TOTAL SALARY RATE.....	142,712						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: EXEC DIR/SUPPORT				71150000
<u>PROVIDE EXEC DIR/SPRT SVCS</u>				71150200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	5,365,334			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,381,342			1000 1
CRIM JUST STAND & TRAIN TF-STATE	40,163			2148 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,437			2261 3
OPERATING TRUST FUND -STATE	4,392,900			2510 1

TOTAL POSITIONS.....	98.50			
TOTAL APPRO.....	6,815,842			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	26,838			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	22,349			2261 3
OPERATING TRUST FUND -STATE	63,976			2510 1

TOTAL APPRO.....	113,163			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	753,343			1000 1
CRIM JUST STAND & TRAIN TF-STATE	9,557			2148 1
FORFEIT/INVES SUPPORT TF -STATE	286,666			2316 1
OPERATING TRUST FUND -STATE	260,394			2510 1

TOTAL APPRO.....	1,309,960			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	12,616			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	3,242			2261 3
OPERATING TRUST FUND -STATE	87			2510 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: EXEC DIR/SUPPORT							71150000
<u>PROVIDE EXEC DIR/SPRT SVCS</u>							71150200
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
TOTAL APPRO.....		15,945					
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND -STATE		9,650					1000 1
OPERATING TRUST FUND -STATE		402					2510 1
TOTAL APPRO.....		10,052					
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		67,480					1000 1
CRIM JUST STAND & TRAIN TF-STATE		3,203					2148 1
FEDERAL GRANTS TRUST FUND -FEDERL		327					2261 3
OPERATING TRUST FUND -STATE		57,372					2510 1
TOTAL APPRO.....		128,382					
=====							
OVERTIME							102331
FORFEIT/INVES SUPPORT TF -STATE		748					2316 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		13,395					1000 1
ADMINISTRATIVE TRUST FUND -RECPNT		7,965					2021 9
OPERATING TRUST FUND -STATE		18,403					2510 1
TOTAL APPRO.....		39,763					
=====							
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		667					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: EXEC DIR/SUPPORT				71150000
<u>PROVIDE EXEC DIR/SPRT SVCS</u>				71150200
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
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	98,000			1000 1
CRIM JUST STAND & TRAIN TF-STATE	6,000			2148 1
OPERATING TRUST FUND -STATE	200			2510 1
TOTAL APPRO.....	104,200			
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	20,218			1000 1
ADMINISTRATIVE TRUST FUND -RECPNT	2,644			2021 9
CRIM JUST STAND & TRAIN TF-STATE	2,608			2148 1
OPERATING TRUST FUND -STATE	13,914			2510 1
TOTAL APPRO.....	39,384			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	98.50			
TOTAL ISSUE.....	8,578,106			
TOTAL SALARY RATE.....	5,365,334			
CASUALTY INSURANCE PREMIUM ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -RECPNT	7,976			2021 9

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: EXEC DIR/SUPPORT							71150000
<u>PROVIDE EXEC DIR/SPRT SVCS</u>							71150200
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 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		4,839					1000 1
CRIM JUST STAND & TRAIN TF-STATE		84					2148 1
FEDERAL GRANTS TRUST FUND -FEDERL		3					2261 3
OPERATING TRUST FUND -STATE		9,207					2510 1
TOTAL APPRO.....		14,133					
HEALTH INSURANCE SUBSIDY - RETIREES							1001410
FOR FY 2014-15							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		984					1000 1
CRIM JUST STAND & TRAIN TF-STATE		17					2148 1
FEDERAL GRANTS TRUST FUND -FEDERL		1					2261 3
OPERATING TRUST FUND -STATE		1,817					2510 1
TOTAL APPRO.....		2,819					
REALLOCATION OF HUMAN RESOURCES							1005900
OUTSOURCING							100000
SPECIAL CATEGORIES							107040
TR/DMS/HR SVCS/STW CONTRCT							
GENERAL REVENUE FUND -STATE		200					1000 1
ADMINISTRATIVE TRUST FUND -RECPNT		26					2021 9
CRIM JUST STAND & TRAIN TF-STATE		26					2148 1
OPERATING TRUST FUND -STATE		138					2510 1
TOTAL APPRO.....		390					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: EXEC DIR/SUPPORT				71150000
<u>PROVIDE EXEC DIR/SPRT SVCS</u>				71150200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF EXPENDITURES -				
DEDUCT				2000100
SALARY RATE				000000
SALARY RATE.....	84,945-			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	43,433-			1000 1
OPERATING TRUST FUND -STATE	76,647-			2510 1

TOTAL POSITIONS.....	2.00-			
TOTAL APPRO.....		120,080-		
=====				
TOTAL: REALIGNMENT OF EXPENDITURES -				2000100
DEDUCT				
TOTAL POSITIONS.....	2.00-			
TOTAL ISSUE.....		120,080-		
TOTAL SALARY RATE.....	84,945-			
=====				

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Department of Law Enforcement is requesting the transfer of budget, positions, and salary rate between budget entities, with the intent to more accurately realign budget with anticipated expenditure needs. The net effect of this issue and Issue 2000020 is \$-0-.

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2225 GOVERNMENT ANALYST II							
02314 001	1.00-	56,911-		19,736-	76,647-	0.00	76,647-
8433 CRIME INTELLIGENCE ANALYST I							
00670 001	1.00-	28,034-		15,399-	43,433-	0.00	43,433-

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

LAW ENFORCEMENT, DEPT OF						71000000
PGM: EXEC DIR/SUPPORT						71150000
<u>PROVIDE EXEC DIR/SPRT SVCS</u>						71150200
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF EXPENDITURES -						
DEDUCT						2000100

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
2510 OPERATING TRUST FUND						76,647-
1000 GENERAL REVENUE FUND						43,433-
2.00-	84,945-		35,135-	120,080-		120,080-
=====	=====	=====	=====	=====		=====

 TOTAL: EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00

BY FUND TYPE			
GENERAL REVENUE FUND	3,346,139		1000
TRUST FUNDS	5,137,205		2000
TOTAL POSITIONS.....	96.50		
TOTAL PROG COMP.....	8,483,344		
TOTAL SALARY RATE.....	5,280,389		
=====	=====	=====	

BY FUND TYPE			
GENERAL REVENUE FUND	3,618,215	257,230	1000
TRUST FUNDS	52,191,343	1,754,800	2000
TOTAL POSITIONS.....	129.50		
TOTAL BUREAU.....	55,809,558	2,012,030	
TOTAL SALARY RATE.....	6,587,197		
=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PRG: FL CAPITOL POLICE							71550000
<u>CAPITOL POLICE SERVICES</u>							71550100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		3,713,579					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	2,343					1000 1
OPERATING TRUST FUND	-STATE	5,481,429					2510 1

TOTAL POSITIONS.....		88.00					
TOTAL APPRO.....		5,483,772					
=====							
OTHER PERSONAL SERVICES							030000
OPERATING TRUST FUND	-STATE	28,778					2510 1
=====							
EXPENSES							040000
OPERATING TRUST FUND	-STATE	532,837					2510 1
=====							
OPERATING CAPITAL OUTLAY							060000
OPERATING TRUST FUND	-STATE	85,369					2510 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
OPERATING TRUST FUND	-STATE	30,500					2510 1
=====							
CONTRACTED SERVICES							100777
OPERATING TRUST FUND	-STATE	70,084					2510 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PRG: FL CAPITOL POLICE							71550000
<u>CAPITOL POLICE SERVICES</u>							71550100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CAPITOL COMPLEX SECURITY							100852
GENERAL REVENUE FUND -STATE		7,360					1000 1
OPERATING TRUST FUND -STATE		20,000					2510 1
TOTAL APPRO.....		27,360					
=====							
RISK MANAGEMENT INSURANCE							103241
OPERATING TRUST FUND -STATE		71,026					2510 1
=====							
SALARY INCENTIVE PAYMENTS							103290
OPERATING TRUST FUND -STATE		68,064					2510 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
OPERATING TRUST FUND -STATE		5,000					2510 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		335					1000 1
OPERATING TRUST FUND -STATE		25,327					2510 1
TOTAL APPRO.....		25,662					
=====							
DATA PROCESSING SERVICES							210000
TRC - DMS							210010
OPERATING TRUST FUND -STATE		6,969					2510 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	88.00						
TOTAL ISSUE.....		6,435,421					
TOTAL SALARY RATE.....		3,713,579					
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PRG: FL CAPITOL POLICE							71550000
<u>CAPITOL POLICE SERVICES</u>							71550100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
OPERATING TRUST FUND	-STATE	24,487-					2510 1
=====							
SALARY INCREASES FOR FY 2014-15 -							
LAW ENFORCEMENT - EFFECTIVE							
7/1/2014							1001390
SALARY RATE							000000
SALARY RATE.....		125,291					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	62					1000 1
OPERATING TRUST FUND	-STATE	158,816					2510 1
TOTAL APPRO.....		158,878					
=====							
TOTAL: SALARY INCREASES FOR FY 2014-15 -							1001390
LAW ENFORCEMENT - EFFECTIVE							
7/1/2014							
TOTAL ISSUE.....		158,878					
TOTAL SALARY RATE.....		125,291					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	8					1000 1
OPERATING TRUST FUND	-STATE	18,935					2510 1
TOTAL APPRO.....		18,943					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LAW ENFORCEMENT, DEPT OF				71000000
PRG: FL CAPITOL POLICE				71550000
<u>CAPITOL POLICE SERVICES</u>				71550100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2014-15				1001410
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1			1000 1
OPERATING TRUST FUND -STATE	2,052			2510 1
TOTAL APPRO.....	2,053			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	3			1000 1
OPERATING TRUST FUND -STATE	251			2510 1
TOTAL APPRO.....	254			
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
OPERATING TRUST FUND -STATE	109,500	90,000		2510 1

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE:
 Agency Priority #7

IT COMPONENT? NO

Issue. The Florida Department of Law Enforcement (FDLE) maintains a statewide fleet of 501 conventional purchase vehicles which includes 328 vehicles issued to sworn personnel, 56 pool vehicles for sworn use, and 13 vehicles for protective operations. Additionally, 78 passenger vehicles are distributed throughout the state for use by legal, crime laboratory, training, and other non-sworn personnel when travel is necessary to carry out assigned duties. The remaining 26 are specialty vehicles utilized for crime scene, surveillance, emergency response and mobile command.

Prior to FY 05-06, FDLE's Investigative Services received \$512,348 annually in General Revenue for investigative motor vehicle acquisitions. In FY 08-09, the annual appropriation was reduced to \$90,091, which has severely impacted the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LAW ENFORCEMENT, DEPT OF				71000000
PRG: FL CAPITOL POLICE				71550000
<u>CAPITOL POLICE SERVICES</u>				71550100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

department's ability to replace vehicles when they meet the threshold for surplus. At the current funding level, Investigative Services can replace approximately our vehicles each year. According to Department of Management Services (DMS) guidelines, state vehicles are eligible for surplus when they reach 120,000 miles or 12 years old. Currently 73 of the 501 vehicles meet DMS guidelines for surplus but are still in use. Of these, 62 vehicles (85 percent) are assigned to the regions and being driven by sworn members.

Capitol Police's Hazardous Devices Unit is a highly specialized team that responds to bomb threats, critical incidents and natural disasters. As a member of the Big Bend Regional Bomb Squad, it also provides assistance to 13 North Florida counties. Two Capitol Police vehicles are responsible for pulling 12,500 pound trailers in response to incidents. Both are projected for replacement in FY 15-16 according to DMS guidelines. Additionally, Capitol Police's annual appropriation of \$30,500 was previously sufficient to replace two vehicles per year. As the cost of vehicles has increased to an average of \$24,500, FDLE has been limited to replacing only one Capitol Police vehicle per year.

Resources. The department is requesting \$500,000 in General Revenue (recurring) and \$500,000 in Operating Trust Fund authority (non-recurring) for investigative vehicles and \$109,500 in Operating Trust Fund authority (\$19,500 recurring and \$90,000 non-recurring authority) for Capitol Police vehicles. Investigative Services will replace approximately 40 of its 73 eligible vehicles in FY 15-16. The increase in recurring funds will allow the replacement of approximately 20 vehicles each year, which will address the estimated 15 vehicles that become eligible each year and replace the remaining currently eligible vehicles over the next six years.

Results. Timely replacement of FDLE fleet vehicles is paramount to the safety of members. Allow Hazardous Devices Unit to effectively respond to bomb threats, critical incidents and natural disasters and continue as a member of the Big Bend Regional Bomb Squad.

Risks. Fleet will become increasingly aged every year. The aged fleet is a risk to member and public safety and will result in exorbitant repair and maintenance costs.

Effective dates. Upon receipt of funds.

This issue is consistent with the Florida Strategic Plan for Economic Development to ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers.

TOTAL: LAW ENFORCEMENT				<u>1202.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	10,112			1000
TRUST FUNDS	6,690,450	90,000		2000
TOTAL POSITIONS.....	88.00			
TOTAL PROG COMP.....	6,700,562	90,000		
TOTAL SALARY RATE.....	3,838,870			
=====		=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
<u>PROVIDE CRIME LAB SERVICES</u>							71600100
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.....		1,278,871					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		25.00					
		1,731,410					1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		2,071					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		331,356					1000 1
FORFEIT/INVES SUPPORT TF -STATE		76,946					2316 1
TOTAL APPRO.....		408,302					
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		6,000					1000 1
=====							
SPECIAL CATEGORIES							100000
OVERTIME							102331
GENERAL REVENUE FUND -STATE		84,108					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		25.00					
TOTAL ISSUE.....		2,231,891					
TOTAL SALARY RATE.....		1,278,871					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
<u>PROVIDE CRIME LAB SERVICES</u>							71600100
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 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		10,353					1000 1
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2014-15							1001410
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		743					1000 1
=====							
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE							<u>1201.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		2,166,041					1000
TRUST FUNDS		76,946					2000

TOTAL POSITIONS.....	25.00						
TOTAL PROG COMP.....		2,242,987					
TOTAL SALARY RATE.....		1,278,871					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
<u>PROVIDE CRIME LAB SERVICES</u>							71600100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	19,079,629						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	26,327,238						1000 1
-MATCH	841,943						1000 2

TOTAL GENERAL REVENUE FUND	27,169,181						1000
=====							
CRIM JUST STAND & TRAIN TF-STATE	21,124						2148 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	10,846						2261 3
=====							
OPERATING TRUST FUND -STATE	228,176						2510 1
-MATCH	44,423						2510 2

TOTAL OPERATING TRUST FUND	272,599						2510
=====							
TOTAL POSITIONS.....	397.00						
TOTAL APPRO.....	27,473,750						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	57,281						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	167,875						2261 3

TOTAL APPRO.....	225,156						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	5,543,840						1000 1
-MATCH	247,255						1000 2

TOTAL GENERAL REVENUE FUND	5,791,095						1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	2,774,337						2261 3
-RECPNT	178,287						2261 9

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
<u>PROVIDE CRIME LAB SERVICES</u>							71600100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
TOTAL FEDERAL GRANTS TRUST FUND		2,952,624					2261
=====		=====		=====		=====	
FORFEIT/INVE SUPPORT TF -STATE		433,585					2316 1
=====		=====		=====		=====	
OPERATING TRUST FUND -STATE		315,553					2510 1
-MATCH		40,043					2510 2
-----		-----		-----		-----	
TOTAL OPERATING TRUST FUND		355,596					2510
=====		=====		=====		=====	
TOTAL APPRO.....		9,532,900					
=====		=====		=====		=====	
AID TO LOCAL GOVERNMENTS							050000
CRIMINAL INVESTIGATIONS							050011
FEDERAL GRANTS TRUST FUND -FEDERL		741,091					2261 3
OPERATING TRUST FUND -STATE		2,379,702					2510 1
-----		-----		-----		-----	
TOTAL APPRO.....		3,120,793					
=====		=====		=====		=====	
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		358,099					1000 1
=====		=====		=====		=====	
ADMINISTRATIVE TRUST FUND -RECPNT		5,000					2021 9
=====		=====		=====		=====	
FEDERAL GRANTS TRUST FUND -FEDERL		934,100					2261 3
-RECPNT		392,900					2261 9
-----		-----		-----		-----	
TOTAL FEDERAL GRANTS TRUST FUND		1,327,000					2261
=====		=====		=====		=====	
TOTAL APPRO.....		1,690,099					
=====		=====		=====		=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
<u>PROVIDE CRIME LAB SERVICES</u>							71600100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							1000000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND -STATE		168,960					1000 1
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		1,878,628					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,690,200					2261 3
TOTAL APPRO.....		3,568,828					
=====							
OVERTIME							102331
GENERAL REVENUE FUND -STATE		267,792					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		404,976					2261 3
TOTAL APPRO.....		672,768					
=====							
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -STATE		101,403					2021 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		50,000					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		133,920					1000 1
CRIM JUST STAND & TRAIN TF-STATE		176					2148 1
FEDERAL GRANTS TRUST FUND -RECPNT		1,656					2261 9
TOTAL APPRO.....		135,752					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
<u>PROVIDE CRIME LAB SERVICES</u>							71600100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	397.00						
TOTAL ISSUE.....		46,740,409					
TOTAL SALARY RATE.....		19,079,629					
=====							
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -STATE		5,200-					2021 1
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		97,953					1000 1
-MATCH		3,134					1000 2
TOTAL GENERAL REVENUE FUND		101,087					1000
CRIM JUST STAND & TRAIN TF-STATE		84					2148 1
FEDERAL GRANTS TRUST FUND -FEDERL		42					2261 3
OPERATING TRUST FUND -STATE		874					2510 1
-MATCH		170					2510 2
TOTAL OPERATING TRUST FUND		1,044					2510
TOTAL APPRO.....		102,257					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
<u>PROVIDE CRIME LAB SERVICES</u>				71600100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2014-15				1001410
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	10,158			1000 1
-MATCH	325			1000 2
TOTAL GENERAL REVENUE FUND	10,483			1000
===== CRIM JUST STAND & TRAIN TF-STATE	8			2148 1
===== FEDERAL GRANTS TRUST FUND -FEDERL	4			2261 3
===== OPERATING TRUST FUND -STATE	88			2510 1
-MATCH	17			2510 2
TOTAL OPERATING TRUST FUND	105			2510
===== TOTAL APPRO.....	10,600			
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	1,325			1000 1
CRIM JUST STAND & TRAIN TF-STATE	2			2148 1
FEDERAL GRANTS TRUST FUND -RECPNT	16			2261 9
TOTAL APPRO.....	1,343			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
<u>PROVIDE CRIME LAB SERVICES</u>				71600100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF EXPENDITURES - ADD				2000020
SALARY RATE				000000
SALARY RATE.....	193,224			
=====				
SALARIES AND BENEFITS				010000
	4.00			
GENERAL REVENUE FUND -STATE	291,055			1000 1
=====				
TOTAL: REALIGNMENT OF EXPENDITURES - ADD				2000020
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....	291,055			
TOTAL SALARY RATE.....	193,224			
=====				

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Florida Department of Law Enforcement is requesting the transfer of budget, positions, and salary rate between budget entities, with the intent to more accurately realign budget with anticipated expenditure needs. The net effect of this issue and Issue 2000100 is \$-0-.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
8463 CRIME LABORATORY ANALYST							
02008 001	1.00	42,512		22,866	65,378	0.00	65,378
02009 001	1.00	41,106		22,480	63,586	0.00	63,586
8464 SENIOR CRIME LABORATORY ANALYST							
02006 001	1.00	56,818	42	26,808	83,668	0.00	83,668
02007 001	1.00	52,746		25,677	78,423	0.00	78,423

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2015-16	FY 2015-16	FY 2015-16				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

LAW ENFORCEMENT, DEPT OF						71000000
PGM: INVESTIGAT/FOREN SCNC						71600000
<u>PROVIDE CRIME LAB SERVICES</u>						71600100
PUBLIC PROTECTION						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF EXPENDITURES - ADD						2000020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							291,055
	4.00	193,182	42	97,831	291,055		291,055

REALIGNMENT OF EXPENDITURES - DEDUCT							2000100
SALARY RATE							000000
SALARY RATE.....	62,426-						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	2.00-	94,179-					1000 1
TOTAL: REALIGNMENT OF EXPENDITURES - DEDUCT							2000100
TOTAL POSITIONS.....	2.00-						
TOTAL ISSUE.....		94,179-					
TOTAL SALARY RATE.....	62,426-						

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Florida Department of Law Enforcement is requesting the transfer of budget, positions, and salary rate between budget entities, with the intent to more accurately realign budget with anticipated expenditure needs. The net effect of this

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF						71000000
PGM: INVESTIGAT/FOREN SCNC						71600000
<u>PROVIDE CRIME LAB SERVICES</u>						71600100
PUBLIC PROTECTION						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF EXPENDITURES -						
DEDUCT						2000100

issue and Issue 2000020 is \$-0-.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0709 ADMINISTRATIVE ASSISTANT I							
02030 001	1.00-	31,564-		15,929-	47,493-	0.00	47,493-
0712 ADMINISTRATIVE ASSISTANT II							
01288 001	1.00-	30,862-		15,824-	46,686-	0.00	46,686-

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							94,179-

	2.00-	62,426-		31,753-	94,179-		94,179-
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
<u>PROVIDE CRIME LAB SERVICES</u>							71600100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
WORKLOAD							3000000
IMPROVE CRIME LAB EVIDENCE SECURITY							3000310
SALARY RATE							000000
SALARY RATE.....		566,915					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	11.00	845,715					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		1,003,028	835,202				1000 1
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		222,500	222,500				1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		404,856	404,856				1000 1
OPERATING TRUST FUND -STATE					15,000		2510 1
TOTAL APPRO.....		404,856	404,856		15,000		
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		3,784					1000 1
=====							
TOTAL: IMPROVE CRIME LAB EVIDENCE SECURITY							3000310
TOTAL POSITIONS.....	11.00						
TOTAL ISSUE.....		2,479,883	1,462,558		15,000		
TOTAL SALARY RATE.....		566,915					
=====							

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

LAW ENFORCEMENT, DEPT OF						71000000
PGM: INVESTIGAT/FOREN SCNC						71600000
<u>PROVIDE CRIME LAB SERVICES</u>						71600100
PUBLIC PROTECTION						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
WORKLOAD						3000000
IMPROVE CRIME LAB EVIDENCE SECURITY						3000310

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Agency Priority #3

Issue. The Florida Department of Law Enforcement (FDLE) has six regional crime laboratories that are staffed with 286 crime lab analysts and supervisors. Each crime lab is nationally and internationally accredited by the American Society of Crime Laboratory Directors/Laboratory Accreditation Board. The department places a high priority on quality of the laboratory services provided. Quality issues are immediately addressed as they arise and an assessment of the incident is initiated to determine if policy or procedural changes are needed to prevent similar future incidents. A recent self-assessment identified several initiatives that could enhance security within the laboratory system.

Resources. The department is requesting \$2,479,883 in General Revenue (\$1,017,325 recurring and \$1,462,558 non-recurring) and \$15,000 in Operating Trust Fund authority for the following:

Random re-testing of chemistry evidence (five Crime Lab Analyst positions) Currently there are 27 crime lab analysts performing chemistry analysis in five of FDLE's six crime laboratories. Last year these analysts received 27,151 requests for chemistry service. FDLE chemists analyze evidence, document the results, re-package and return the evidence to the contributor. Most evidence is not seen again until the case goes to trial, and some evidence may never be re-opened. To minimize the opportunity for mishandling of evidence, FDLE proposes a random re-testing program under the direction of the Forensic Services Director. To effectively implement the program and continue to process incoming work, an additional FTE position will be added to each of the five chemistry sections statewide.

Manage evidence sections (six Crime Lab Analyst Supervisor positions) FDLE crime laboratories receive approximately 76,500 requests for forensic service each year. Evidence is submitted to FDLE crime laboratories by criminal justice agencies in connection with criminal investigations. Currently, the evidence sections do not have dedicated supervisors, but are managed by the supervisor of another discipline. Members assigned to evidence sections are responsible for ensuring evidence received is properly submitted in accordance with FDLE case acceptance policy and it is properly packaged and marked. These members consult with the contributor regarding appropriate services to request for a piece of evidence and are responsible for returning the evidence to the contributor. Additionally, they manage both the laboratory and the investigative evidence rooms. To more efficiently and effectively manage the evidence sections, a supervisor FTE position will be added to each of FDLE's six crime labs. To recruit and retain qualified employees in these critical positions, FDLE employs crime lab analyst supervisors at an agency-established base of \$60,000 annually.

Evidence tracking The Laboratory Information Management System (LIMS) tracks crime laboratory evidence when it comes into the lab, is processed by appropriate disciplines and returned to the contributor. However, LIMS can only show who should have custody of the item of evidence and cannot identify the physical location of a piece of evidence at any given time. To improve evidence tracking within the crime laboratory, FDLE proposes the purchase and installation of a Radio Frequency Identification (RFID) barcode tag system for \$672,500. Additionally, RFID tags will cost approximately \$100,000 annually (500,000 barcodes/year at 20 cents/tag) and annual maintenance and support of the system is \$15,000, beginning

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF						71000000
PGM: INVESTIGAT/FOREN SCNC						71600000
<u>PROVIDE CRIME LAB SERVICES</u>						71600100
PUBLIC PROTECTION						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
WORKLOAD						3000000
IMPROVE CRIME LAB EVIDENCE SECURITY						3000310

in FY 16-17.

Security of evidence lockers There are currently 1,028 evidence lockers (169 chemistry evidence lockers) located in FDLE's six crime laboratories. They are secured by a manual key/lock system. Upgrading to security proximity swipes will allow FDLE to electronically document the time, date and person who accessed a particular evidence locker, improving FDLE's ability to monitor evidence handling. The evidence locker security upgrade (purchase and installation) for all evidence lockers will cost \$747,365.

Results. Improvement of evidence security protocols, minimizing the opportunity for mishandling or misplacement of evidence and enhancing the security of the crime laboratory system.

Risks. Laboratory more vulnerable to security breaches. Evidence backlog due to added security enhancements without additional staffing (department has already implemented several changes, but cannot make others without funding).

Effective dates. Upon receipt of funds.

This issue is consistent with the Florida Strategic Plan for Economic Development to improve the efficiency and effectiveness of government agencies at all levels.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
NEW POSITIONS							
8463 CRIME LABORATORY ANALYST							
N3101 001	5.00	205,530		112,399	317,929	0.00	317,929
8466 CRIME LABORATORY ANALYST SUPV							
N3102 001	6.00	361,385		166,401	527,786	0.00	527,786

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
<u>PROVIDE CRIME LAB SERVICES</u>							71600100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
WORKLOAD							3000000
IMPROVE CRIME LAB EVIDENCE SECURITY							3000310

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							845,715
1000 GENERAL REVENUE FUND							845,715
	11.00	566,915		278,800	845,715		845,715

EXPAND LATENT PRINTS LAB DISCIPLINE							3000320
SALARY RATE							000000
SALARY RATE.....	246,636						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	6.00	381,515					1000 1
EXPENSES							040000
GENERAL REVENUE FUND -STATE		60,288	23,292				1000 1
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		24,000	24,000				1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
<u>PROVIDE CRIME LAB SERVICES</u>				71600100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
WORKLOAD				3000000
EXPAND LATENT PRINTS LAB DISCIPLINE				3000320
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
OPERATING TRUST FUND -STATE			3,000	2510 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	2,064			1000 1
TOTAL: EXPAND LATENT PRINTS LAB DISCIPLINE				3000320
TOTAL POSITIONS.....	6.00			
TOTAL ISSUE.....	467,867	47,292	3,000	
TOTAL SALARY RATE.....	246,636			

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Agency Priority# 5

Issue. Latent print analyses are offered in all six Florida Department of Law Enforcement (FDLE) regional crime laboratories. A 2006 crime laboratory self-assessment determined the latent prints discipline should be targeted for backlog reduction strategies. Implementation of the planned strategies, particularly the new case acceptance guidelines, began to show improvement very quickly. By June 2007, the backlog of latent print service requests was down 62 percent. The rapid decrease in backlog was attributed to a new policy requiring contributors to separate drugs from the packaging on which latent prints examination was being requested. This streamlined processing by avoiding print examiners from handling drugs and repackaging for chemistry analysis. Terminating print evaluations and comparisons once an identification is made also improved efficiency.

Prior to 2009, 70 FTE provided latent prints service statewide. Due to budget reductions, this section was one of several lab disciplines to lose FTE in 2009. Additionally, as the evidence backlog improved over time, latent print vacancies were reprogrammed to other disciplines to augment manpower in those areas. Currently, the latent prints discipline is staffed with 24 percent less FTE (53) than in 2009.

In 2010, FDLE added enhanced analytical capabilities by replacing the Automated Fingerprint Identification System and implementing the Biometric Identification (ID) System, which offered improved search, comparison and matching software. Additionally the system allowed the addition of palm prints to the fingerprint standards already being searched and compared. This has resulted in an increase in the number of potential matches and hits. For instance, Biometric ID added capability has increased the number of latent hits by 108 percent. Policies were also instituted to improve the probative outcomes of latent print examinations. These changes have added value to the service, but have also decreased

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF						71000000
PGM: INVESTIGAT/FOREN SCNC						71600000
<u>PROVIDE CRIME LAB SERVICES</u>						71600100
PUBLIC PROTECTION						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
WORKLOAD						3000000
EXPAND LATENT PRINTS LAB DISCIPLINE						3000320

productivity. Vacancies and turnover have also increased the number of pending latent prints service requests by 38 percent and Biometric ID service requests by 168 percent since June 2009.

Resources. The department is requesting \$467,867 in General Revenue (\$420,575 recurring and \$47,292 non-recurring) and \$3,000 in Operating Trust Fund authority for six FTEs (Crime Laboratory Analysts) and six stereomicroscopes, for use by the new analysts, and associated maintenance costs.

Results. Ability to process additional incoming service requests from latent print/Biometric ID contributors more quickly, decreasing the number of pending service requests and turnaround time.

Risks. Pending service requests and turnaround times will continue to escalate.

Effective dates. Upon receipt of funds.

This issue is consistent with the Florida Strategic Plan for Economic Development to: (1) ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers and (2) improve the efficiency and effectiveness of government agencies at all levels.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
NEW POSITIONS							
8463 CRIME LABORATORY ANALYST							
N3201 001	6.00	246,636		134,879	381,515	0.00	381,515
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							381,515
	6.00	246,636		134,879	381,515		381,515

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
<u>PROVIDE CRIME LAB SERVICES</u>							71600100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
WORKLOAD							3000000
EXPAND DIGITAL EVIDENCE LAB							
DISCIPLINE							3000330
SALARY RATE							000000
SALARY RATE.....	205,530						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	5.00	317,929					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		144,165	113,335				1000 1
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		264,080	264,080				1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
OPERATING TRUST FUND -STATE					20,000		2510 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		1,720					1000 1
=====							
TOTAL: EXPAND DIGITAL EVIDENCE LAB							3000330
DISCIPLINE							
TOTAL POSITIONS.....	5.00						
TOTAL ISSUE.....		727,894	377,415		20,000		
TOTAL SALARY RATE.....	205,530						
=====							

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE:
 Agency Priority #6

IT COMPONENT? NO

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
<u>PROVIDE CRIME LAB SERVICES</u>				71600100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
WORKLOAD				3000000
EXPAND DIGITAL EVIDENCE LAB				
DISCIPLINE				3000330

Issue. The digital evidence laboratory discipline involves retrieval and analysis of data stored on (and deep within) cell phones, tablets, hard drives, removable media, as well as simple and very complex computer networks. The advancement in capability within the digital evidence discipline has contributed to a significant increase in the work load of digital evidence analysts. In the past five years, incoming requests for service have increased 36 percent and the volume of data analyzed (measured in gigabytes) has risen 25 percent. Given the growth in digital media usage, it is anticipated that the demand for digital forensic analysis services will continue.

Currently, the Florida Department of Law Enforcement (FDLE) offers digital evidence analysis services in two crime laboratories, Tallahassee and Tampa. There are a total of nine analysts providing digital evidence analysis services to criminal justice agencies statewide. The number of pending digital evidence service requests have increased 26 percent since June 2010 due to the increased volume and lack of analysts to cover the workload.

Resources. The department is requesting \$727,894 in General Revenue (\$390,479 recurring and \$377,415 non-recurring) and \$20,000 in Operating Trust Fund authority for five FTEs (Crime Laboratory Analysts). The analyst positions will enable FDLE to offer digital evidence services in the Jacksonville Regional Crime Laboratory and would increase the total number of analysts assigned to digital evidence to 14 statewide. Estimated cost for equipment to establish a new digital forensics laboratory staffed with five FTE is \$264,080 and \$20,000 in annual maintenance.

Results. Ability to process additional incoming service requests from digital evidence contributors more quickly, decreasing the number of pending service requests and turnaround time.

Risks. Pending service requests and turnaround times will continue to escalate.

Effective dates. Upon receipt of funds.

This issue is consistent with the Florida Strategic Plan for Economic Development to: (1) ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers and (2) improve the efficiency and effectiveness of government agencies at all levels.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
<u>PROVIDE CRIME LAB SERVICES</u>							71600100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
WORKLOAD							3000000
EXPAND DIGITAL EVIDENCE LAB							
DISCIPLINE							3000330

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
NEW POSITIONS							
8463 CRIME LABORATORY ANALYST N3301 001	5.00	205,530		112,399	317,929	0.00	317,929
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							317,929
	5.00	205,530		112,399	317,929		317,929

 EXPANSION OF FLORIDA'S
 DEOXYRIBONUCLEIC ACID (DNA)
 DATABASE TO INCLUDE FELONY ARRESTS
 EXPENSES

GENERAL REVENUE FUND -STATE 420,000 1000 1

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE:
 Agency Priority #2

IT COMPONENT? NO

Issue. Per Section 943.325, FS, the Florida Department of Law Enforcement (FDLE) began collecting DNA samples from persons arrested for certain felony violations on January 1, 2011. To avoid a bottleneck in submissions to the DNA Database, the Florida Legislature provided a 10-year, phased-in approach to include the collection of all felony offenses by FY 18-19.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
<u>PROVIDE CRIME LAB SERVICES</u>				71600100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
WORKLOAD				3000000
EXPANSION OF FLORIDA'S				
DEOXYRIBONUCLEIC ACID (DNA)				
DATABASE TO INCLUDE FELONY ARRESTS				3000730

The initial phase in 2011 required collection from persons arrested for certain enumerated violent felonies, to include homicide, assault and battery, sexual battery and lewd and lascivious (Chapters 782, 784, 792 and 800, FS), adding 17,000 submissions in the first year. In 2013, burglary, theft and robbery arrests (Chapters 810 and 812, FS) added 18,000 additional samples, and in 2015, the addition of kidnapping and firearms offenses (Chapters 787 and 790, FS) are anticipated to raise the number of submissions by an additional 2,500 samples.

Each sample submission costs \$28 to process, including the cost of DNA collection and Short Tandem Repeats (STR) kits, products consumed in the analysis process, kit distribution and supplies. The department received funding to process the 2011 sample expansion, but the second expansion in 2013 was not funded. In addition, duplicate submissions and submissions with errors from local contributors continue to be a problem. Each duplicate submission or error costs between \$4 and \$28 depending on when the duplicate submission is identified.

The department has absorbed these added costs, however over the past two years the agency has experienced a budget shortfall in expense category for the DNA Database. FDLE has redirected funds, but cannot continue to totally absorb these additional expenses.

Resources. The department is requesting \$420,000 in General Revenue (recurring) to cover the cost of processing 15,000 sample submissions. This represents the anticipated increase in 2015 submissions (2,500 samples) and a portion of the 2013 expansion (12,500 samples).

Results. Ability to provide analysis and processing of samples submitted to the DNA Database within the authorized expense budget for this project.

Risks. Processing and analysis of DNA submissions will continue to be over budget, diverting funds from other core mission activities. Inability to fulfill statutory requirements.

Effective dates. Upon receipt of funds.

This issue is consistent with the Florida Strategic Plan for Economic Development to: (1) ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers; (2) improve the efficiency and effectiveness of government agencies at all levels; and (3) create and sustain vibrant, safe and healthy communities that attract workers, residents, businesses and visitors.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2015-16	FY 2015-16	FY 2015-16				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF						71000000
PGM: INVESTIGAT/FOREN SCNC						71600000
<u>PROVIDE CRIME LAB SERVICES</u>						71600100
PUBLIC PROTECTION						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
INVESTIGATIVE AND LABORATORY						
EQUIPMENT AND EXPENSES						8500000
MAINTENANCE CONTRACTS FOR						
LABORATORY EQUIPMENT						8503000
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND						
-STATE	500,000					1000 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Agency Priority #9

Issue. The Florida Department of Law Enforcement (FDLE) has received an average of 76,500 forensic service requests each year for the past five years. The crime laboratory system is staffed with 286 crime lab analysts and supervisors who provide Biology, Chemistry, Crime Scene, Digital Evidence, Firearms, Impression Evidence, Latent Prints, Questioned Documents, Toxicology and Trace Evidence analysis to criminal justice agencies throughout the state.

To perform these service requests, each of the six FDLE crime laboratories use scientific instruments that must be properly maintained and calibrated to ensure accuracy and reliability and to comply with American Society of Crime Laboratory Directors/Laboratory Accreditation Board standards. This maintenance is outside the scope of FDLE's capabilities and must be provided through maintenance agreements with vendors who are authorized and certified by the equipment manufacturers.

Over the past several years, the cost of maintenance contracts for laboratory equipment has increased significantly, from \$785,000 in FY 07-08 to an estimated \$1.8 million in FY 14-15. This is due to both an increase in the number of items that need to be maintained and a general rise in cost per instrument. Additionally, maintenance costs are no longer allowable under several federal grants that are used to fund crime laboratory equipment. These costs must be paid by the agency.

Last year, the Legislature appropriated \$880,000 to increase contracted services budget for laboratory maintenance contracts. Currently, FDLE's existing budget for laboratory maintenance contracts totals \$1.8 million. However, the total estimated need in FY 14-15 is \$2,371,942. Because equipment purchased in FY 13-14 was not funded with recurring maintenance, the estimated deficit is \$493,314.

Resources. The department is requesting \$500,000 in General Revenue (recurring).

Results. Continue maintenance contracts and ensure the reliability and accuracy of the analytical equipment used to process forensic casework.

Risks. Inability to continue the maintenance contracts on laboratory equipment, which risks accreditation and undermines

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

LAW ENFORCEMENT, DEPT OF						71000000
PGM: INVESTIGAT/FOREN SCNC						71600000
<u>PROVIDE CRIME LAB SERVICES</u>						71600100
PUBLIC PROTECTION						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
INVESTIGATIVE AND LABORATORY						
EQUIPMENT AND EXPENSES						8500000
MAINTENANCE CONTRACTS FOR						
LABORATORY EQUIPMENT						8503000

credibility of forensic results for use in criminal investigations and legal proceedings. Lost productivity due to equipment malfunction or failure could impact the laboratories' ability to produce timely case work analysis, increase service request backlogs, delay ability to contribute profiles to state and national DNA databases and potentially impact criminal investigations and successful prosecutions.

Effective dates. Upon receipt of funds.

This issue is consistent with the Florida Strategic Plan for Economic Development to: (1) ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers and (2) improve the efficiency and effectiveness of government agencies at all levels.

TOTAL: LAW ENFORCEMENT						<u>1202.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	40,780,371	1,887,265				1000
TRUST FUNDS	10,861,558		38,000			2000
TOTAL POSITIONS.....	421.00					
TOTAL PROG COMP.....	51,641,929	1,887,265	38,000			
TOTAL SALARY RATE.....	20,229,508					
=====						
TOTAL: PROVIDE CRIME LAB SERVICES						71600100
BY FUND TYPE						
GENERAL REVENUE FUND	42,946,412	1,887,265				1000
TRUST FUNDS	10,938,504		38,000			2000
TOTAL POSITIONS.....	446.00					
TOTAL BUREAU.....	53,884,916	1,887,265	38,000			
TOTAL SALARY RATE.....	21,508,379					
=====						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
<u>PROVIDE INVESTIGATIVE SVCS</u>				71600200
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.....	5,227,080			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	7,053,214			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	188,394			2261 3
OPERATING TRUST FUND -STATE	119,365			2510 1
TOTAL POSITIONS.....	97.00			
TOTAL APPRO.....	7,360,973			
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	87,250			2261 3
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	551,546			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	127,752			2261 3
FORFEIT/INVEST SUPPORT TF -STATE	185,702			2316 1
REVOLVING TRUST FUND -STATE	1,000,000			2600 1
TOTAL APPRO.....	1,865,000			
=====				
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -RECPNT	5,000			2021 9
FEDERAL GRANTS TRUST FUND -FEDERL	59,509			2261 3
TOTAL APPRO.....	64,509			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
PROVIDE INVESTIGATIVE SVCS							71600200
PUBLIC PROTECTION							12
DRUG CONTRL/SUBSTNCE ABUSE							1201.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
FORFEIT/INVES SUPPORT TF -STATE		580,000					2316 1
OVERTIME							102331
FED LAW ENFORCEMENT TF -FEDERL		123,942					2719 3
TR/DMS/HR SVCS/STW CONTRCT							107040
FEDERAL GRANTS TRUST FUND -FEDERL		653					2261 3
OPERATING TRUST FUND -STATE		412					2510 1
TOTAL APPRO.....		1,065					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	97.00						
TOTAL ISSUE.....		10,082,739					
TOTAL SALARY RATE.....		5,227,080					
SALARY INCREASES FOR FY 2014-15 - LAW ENFORCEMENT - EFFECTIVE 7/1/2014							1001390
SALARY RATE							000000
SALARY RATE.....		177,932					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		208,534					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		5,737					2261 3
OPERATING TRUST FUND -STATE		3,630					2510 1
TOTAL APPRO.....		217,901					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
<u>PROVIDE INVESTIGATIVE SVCS</u>				71600200
PUBLIC PROTECTION				12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>				<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2014-15 -				
LAW ENFORCEMENT - EFFECTIVE				
7/1/2014				1001390
TOTAL: SALARY INCREASES FOR FY 2014-15 -				1001390
LAW ENFORCEMENT - EFFECTIVE				
7/1/2014				
TOTAL ISSUE.....	217,901			
TOTAL SALARY RATE.....	177,932			
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2014-15				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	19,652			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	542			2261 3
OPERATING TRUST FUND -STATE	343			2510 1
TOTAL APPRO.....	20,537			
	=====	=====	=====	
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2014-15				1001410
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3,096			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	83			2261 3
OPERATING TRUST FUND -STATE	52			2510 1
TOTAL APPRO.....	3,231			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
<u>PROVIDE INVESTIGATIVE SVCS</u>							71600200
PUBLIC PROTECTION							12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>							<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
FEDERAL GRANTS TRUST FUND -FEDERL		6					2261 3
OPERATING TRUST FUND -STATE		4					2510 1
TOTAL APPRO.....		10					
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE							<u>1201.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		7,836,042					1000
TRUST FUNDS		2,488,376					2000
TOTAL POSITIONS.....	97.00						
TOTAL PROG COMP.....		10,324,418					
TOTAL SALARY RATE.....		5,405,012					

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
PROVIDE INVESTIGATIVE SVCS							71600200
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		29,511,699					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		30,521,617					1000 1
-MATCH		216,319					1000 2
TOTAL GENERAL REVENUE FUND		30,737,936					1000
CRIM JUST STAND & TRAIN TF-STATE		30,775					2148 1
FEDERAL GRANTS TRUST FUND -FEDERL		315,431					2261 3
-RECPNT		74,432					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		389,863					2261
OPERATING TRUST FUND -STATE		8,654,293					2510 1
-MATCH		34,345					2510 2
TOTAL OPERATING TRUST FUND		8,688,638					2510
TOTAL POSITIONS.....		472.00					
TOTAL APPRO.....		39,847,212					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		307,983					1000 1
ADMINISTRATIVE TRUST FUND -RECPNT		25,276					2021 9
FEDERAL GRANTS TRUST FUND -FEDERL		32,952					2261 3
-RECPNT		74,630					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		107,582					2261
FORFEIT/INVES SUPPORT TF -STATE		42,360					2316 1
OPERATING TRUST FUND -STATE		38,120					2510 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
PROVIDE INVESTIGATIVE SVCS							71600200
PUBLIC PROTECTION							12
LAW ENFORCEMENT							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OTHER PERSONAL SERVICES							030000
TOTAL APPRO.....		521,321					
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		3,648,809					1000 1
-MATCH		2,374,039					1000 2
TOTAL GENERAL REVENUE FUND		6,022,848					1000
ADMINISTRATIVE TRUST FUND -RECPNT		132,670					2021 9
FEDERAL GRANTS TRUST FUND -FEDERL		28,746					2261 3
-RECPNT		79,149					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		107,895					2261
FORFEIT/INVES SUPPORT TF -STATE		647,770					2316 1
GRANTS AND DONATIONS TF -STATE		4,500					2339 1
OPERATING TRUST FUND -STATE		2,534,793					2510 1
-MATCH		241,359					2510 2
TOTAL OPERATING TRUST FUND		2,776,152					2510
FED LAW ENFORCEMENT TF -FEDERL		550,000					2719 3
TOTAL APPRO.....		10,241,835					
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		117,494					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		100,000					2261 3
FORFEIT/INVES SUPPORT TF -STATE		190,574					2316 1
TOTAL APPRO.....		408,068					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
<u>PROVIDE INVESTIGATIVE SVCS</u>							71600200
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND -STATE		237,091					1000 1
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		534,741					1000 1
ADMINISTRATIVE TRUST FUND -RECPNT		5,000					2021 9
FEDERAL GRANTS TRUST FUND -FEDERL		102,441					2261 3
-RECPNT		45,000					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		147,441					2261
FORFEIT/INVE SUPPORT TF -STATE		34,624					2316 1
OPERATING TRUST FUND -STATE		121,896					2510 1
FED LAW ENFORCEMENT TF -FEDERL		50,000					2719 3
TOTAL APPRO.....		893,702					
DOMESTIC SECURITY							100851
GENERAL REVENUE FUND -STATE		1,350,267					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		22,672					2261 3
-RECPNT		1,500,000					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		1,522,672					2261
TOTAL APPRO.....		2,872,939					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
PROVIDE INVESTIGATIVE SVCS							71600200
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-SPECIAL PROJECTS							102009
GENERAL REVENUE FUND -STATE		879,461					1000 1
FED LAW ENFORCEMENT TF -FEDERL		300,000					2719 3
TOTAL APPRO.....		1,179,461					
OVERTIME							102331
ADMINISTRATIVE TRUST FUND -RECPNT		3,013					2021 9
FEDERAL GRANTS TRUST FUND -FEDERL		136,902					2261 3
-RECPNT		177,223					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		314,125					2261
GRANTS AND DONATIONS TF -STATE		4,250					2339 1
FED LAW ENFORCEMENT TF -FEDERL		894,544					2719 3
TOTAL APPRO.....		1,215,932					
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		369,689					1000 1
ADMINISTRATIVE TRUST FUND -STATE		242,880					2021 1
-RECPNT		215,893					2021 9
TOTAL ADMINISTRATIVE TRUST FUND		458,773					2021
OPERATING TRUST FUND -STATE		113,031					2510 1
TOTAL APPRO.....		941,493					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
PROVIDE INVESTIGATIVE SVCS							71600200
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		498,911					1000 1
OPERATING TRUST FUND -STATE		21,312					2510 1
TOTAL APPRO.....		520,223					
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		72,000					1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		215,163					1000 1
CRIM JUST STAND & TRAIN TF-STATE		1,045					2148 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,277					2261 3
-RECPNT		264					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		2,541					2261
OPERATING TRUST FUND -STATE		3,848					2510 1
TOTAL APPRO.....		222,597					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		472.00					
TOTAL ISSUE.....		59,173,874					
TOTAL SALARY RATE.....		29,511,699					

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
PROVIDE INVESTIGATIVE SVCS							71600200
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -RECPNT		48,966					2021 9
=====							
SALARY INCREASES FOR FY 2014-15 -							
LAW ENFORCEMENT - EFFECTIVE							
7/1/2014							1001390
SALARY RATE							000000
SALARY RATE.....		775,755					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		731,431					1000 1
-MATCH		5,156					1000 2

TOTAL GENERAL REVENUE FUND		736,587					1000
=====							
CRIM JUST STAND & TRAIN TF-STATE		787					2148 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		7,796					2261 3
-RECPNT		1,840					2261 9

TOTAL FEDERAL GRANTS TRUST FUND		9,636					2261
=====							
OPERATING TRUST FUND -STATE		213,493					2510 1
-MATCH		857					2510 2

TOTAL OPERATING TRUST FUND		214,350					2510
=====							
TOTAL APPRO.....		961,360					
=====							
TOTAL: SALARY INCREASES FOR FY 2014-15 -							1001390
LAW ENFORCEMENT - EFFECTIVE							
7/1/2014							
TOTAL ISSUE.....		961,360					
TOTAL SALARY RATE.....		775,755					
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
PROVIDE INVESTIGATIVE SVCS							71600200
PUBLIC PROTECTION							12
LAW ENFORCEMENT							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND		90,665					1000 1
-STATE							
-MATCH		639					1000 2
TOTAL GENERAL REVENUE FUND		91,304					1000
===== CRIM JUST STAND & TRAIN TF-STATE		98					2148 1
===== FEDERAL GRANTS TRUST FUND -FEDERL		968					2261 3
===== -RECPNT		228					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		1,196					2261
===== OPERATING TRUST FUND -STATE		26,506					2510 1
===== -MATCH		106					2510 2
TOTAL OPERATING TRUST FUND		26,612					2510
===== TOTAL APPRO.....		119,210					
===== HEALTH INSURANCE SUBSIDY - RETIREES							1001410
FOR FY 2014-15							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND		11,727					1000 1
-STATE							
-MATCH		83					1000 2
TOTAL GENERAL REVENUE FUND		11,810					1000
===== CRIM JUST STAND & TRAIN TF-STATE		12					2148 1
===== FEDERAL GRANTS TRUST FUND -FEDERL		121					2261 3
===== -RECPNT		29					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		150					2261
===== OPERATING TRUST FUND -STATE		3,324					2510 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
<u>PROVIDE INVESTIGATIVE SVCS</u>				71600200
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2014-15				1001410
SALARIES AND BENEFITS				010000
OPERATING TRUST FUND -MATCH	13			2510 2
TOTAL OPERATING TRUST FUND	3,337			2510
TOTAL APPRO.....	15,309			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	1,727-			1000 1
CRIM JUST STAND & TRAIN TF-STATE	10			2148 1
FEDERAL GRANTS TRUST FUND -FEDERL	23			2261 3
-RECPNT	3			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	26			2261
OPERATING TRUST FUND -STATE	3,894			2510 1
TOTAL APPRO.....	2,203			

	COL A03 AGY REQUEST FY 2015-16 POS	COL A04 AGY REQ N/R FY 2015-16 POS	COL A05 AG REQ ANZ FY 2015-16 POS	AMOUNT	AMOUNT	AMOUNT	CODES
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
PROVIDE INVESTIGATIVE SVCS							71600200
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGNMENT OF EXPENDITURES - ADD							2000020
SALARY RATE							000000
SALARY RATE.....	227,722						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	137,612						1000 1
OPERATING TRUST FUND -STATE	202,632						2510 1
TOTAL POSITIONS.....	7.00						
TOTAL APPRO.....	340,244						
=====							
TOTAL: REALIGNMENT OF EXPENDITURES - ADD							2000020
TOTAL POSITIONS.....	7.00						
TOTAL ISSUE.....	340,244						
TOTAL SALARY RATE.....	227,722						
=====							

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Department of Law Enforcement is requesting the transfer of budget, positions, and salary rate between budget entities, with the intent to more accurately realign budget with anticipated expenditure needs. The net effect of this issue and Issue 2000100 is \$-0-.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0709 ADMINISTRATIVE ASSISTANT I							
02030 001	1.00	31,564		15,929	47,493	0.00	47,493
0712 ADMINISTRATIVE ASSISTANT II							
01288 001	1.00	30,862		15,824	46,686	0.00	46,686
2225 GOVERNMENT ANALYST II							
02311 001	1.00	46,560		18,181	64,741	0.00	64,741

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2015-16	FY 2015-16	FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
LAW ENFORCEMENT, DEPT OF					71000000
PGM: INVESTIGAT/FOREN SCNC					71600000
PROVIDE INVESTIGATIVE SVCS					71600200
PUBLIC PROTECTION					12
LAW ENFORCEMENT					1202.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT					2000000
REALIGNMENT OF EXPENDITURES - ADD					2000020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2234 GOVERNMENT OPERATIONS CONSULTANT I							
00633 001	1.00	34,634		16,391	51,025	0.00	51,025
8433 CRIME INTELLIGENCE ANALYST I							
00670 001	1.00	28,034		15,399	43,433	0.00	43,433
01269 001	1.00	28,034		15,399	43,433	0.00	43,433
01270 001	1.00	28,034		15,399	43,433	0.00	43,433
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							137,612
2510 OPERATING TRUST FUND							202,632
	7.00	227,722		112,522	340,244		340,244

REALIGNMENT OF EXPENDITURES -
 DEDUCT

SALARY RATE							2000100
SALARY RATE.....	417,159-						000000
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	483,718-						1000 1
OPERATING TRUST FUND -STATE	116,406-						2510 1
TOTAL POSITIONS.....	7.00-						
TOTAL APPRO.....	600,124-						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
<u>PROVIDE INVESTIGATIVE SVCS</u>				71600200
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF EXPENDITURES -				
DEDUCT				2000100
TOTAL: REALIGNMENT OF EXPENDITURES -				2000100
DEDUCT				
TOTAL POSITIONS.....	7.00-			
TOTAL ISSUE.....		600,124-		
TOTAL SALARY RATE.....	417,159-			

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Florida Department of Law Enforcement is requesting the transfer of budget, positions, and salary rate between budget entities, with the intent to more accurately realign budget with anticipated expenditure needs. The net effect of this issue and Issue 2000020 is \$-0-.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
8463 CRIME LABORATORY ANALYST							
02008 001	1.00-	42,512-		22,866-	65,378-	0.00	65,378-
02009 001	1.00-	41,106-		22,480-	63,586-	0.00	63,586-
8464 SENIOR CRIME LABORATORY ANALYST							
02006 001	1.00-	56,818-	42-	26,808-	83,668-	0.00	83,668-
02007 001	1.00-	52,746-		25,677-	78,423-	0.00	78,423-
8590 INSPECTOR-FDLE							
00940 001	1.00-	56,940-		26,830-	83,770-	0.00	83,770-
01310 001	1.00-	76,649-		32,244-	108,893-	0.00	108,893-
9698 INFORMATION SERVICES DEPUTY PROGRAM DIR							
00126 001	1.00-	90,346-		26,060-	116,406-	0.00	116,406-

POS	COL A03	COL A04	COL A05	CODES
	AGY REQUEST FY 2015-16 AMOUNT	AGY REQ N/R FY 2015-16 AMOUNT	AG REQ ANZ FY 2015-16 AMOUNT	
				71000000
				71600000
				71600200
				12
				<u>1202.00.00.00</u>
				2000000
				2000100

LAW ENFORCEMENT, DEPT OF
 PGM: INVESTIGAT/FOREN SCNC
PROVIDE INVESTIGATIVE SVCS
 PUBLIC PROTECTION
LAW ENFORCEMENT
 ESTIMATED EXPENDITURES REALIGNMENT
 REALIGNMENT OF EXPENDITURES -
 DEDUCT

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
						483,718-
						116,406-
7.00-	417,117-	42-	182,965-	600,124-		600,124-
=====	=====	=====	=====	=====		=====

NONRECURRING EXPENDITURES						2100000
EXPAND CYBER CRIME CAPACITY AND CAPABILITY EXPENSES						2103033 040000
GENERAL REVENUE FUND -STATE	65,492-					1000 1
=====						
CITY OF MIAMI GARDEN - CRIME WATCH SPECIAL CATEGORIES G/A-SPECIAL PROJECTS						2103034 100000 102009
GENERAL REVENUE FUND -STATE	500,000-					1000 1
=====						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
<u>PROVIDE INVESTIGATIVE SVCS</u>							71600200
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
ANTI-SYNTHETIC DESIGNER DRUG INITIATIVE							2103035
SPECIAL CATEGORIES							100000
G/A-SPECIAL PROJECTS							102009
GENERAL REVENUE FUND -STATE		47,000-					1000 1
=====							
VIOLENCE INTERVENTION PRO-ACTIVE ENFORCEMENT RESPONSE PILOT PROGRAM							2103036
SPECIAL CATEGORIES							100000
G/A-SPECIAL PROJECTS							102009
GENERAL REVENUE FUND -STATE		100,000-					1000 1
=====							
CYBERCRIME INVESTIGATIVE SERVICES - CH 2014-221 (HB 7073)							2103037
EXPENSES							040000
GENERAL REVENUE FUND -STATE		7,546-					1000 1
=====							
EQUIPMENT NEEDS							2400000
REPLACEMENT OF MOTOR VEHICLES							2401500
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND -STATE		500,000					1000 1
OPERATING TRUST FUND -STATE		500,000		500,000			2510 1
TOTAL APPRO.....		1,000,000		500,000			
=====							

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE:
 Agency Priority #7

IT COMPONENT? NO

Issue. The Florida Department of Law Enforcement (FDLE) maintains a statewide fleet of 501 conventional purchase vehicles which includes 328 vehicles issued to sworn personnel, 56 pool vehicles for sworn use, and 13 vehicles for protective operations. Additionally, 78 passenger vehicles are distributed throughout the state for use by legal, crime laboratory,

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF						71000000
PGM: INVESTIGAT/FOREN SCNC						71600000
<u>PROVIDE INVESTIGATIVE SVCS</u>						71600200
PUBLIC PROTECTION						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500

training, and other non-sworn personnel when travel is necessary to carry out assigned duties. The remaining 26 are specialty vehicles utilized for crime scene, surveillance, emergency response and mobile command.

Prior to FY 05-06, FDLE's Investigative Services received \$512,348 annually in General Revenue for investigative motor vehicle acquisitions. In FY 08-09, the annual appropriation was reduced to \$90,091, which has severely impacted the department's ability to replace vehicles when they meet the threshold for surplus. At the current funding level, Investigative Services can replace approximately our vehicles each year. According to Department of Management Services (DMS) guidelines, state vehicles are eligible for surplus when they reach 120,000 miles or 12 years old. Currently 73 of the 501 vehicles meet DMS guidelines for surplus but are still in use. Of these, 62 vehicles (85 percent) are assigned to the regions and being driven by sworn members.

Capitol Police's Hazardous Devices Unit is a highly specialized team that responds to bomb threats, critical incidents and natural disasters. As a member of the Big Bend Regional Bomb Squad, it also provides assistance to 13 North Florida counties. Two Capitol Police vehicles are responsible for pulling 12,500 pound trailers in response to incidents. Both are projected for replacement in FY 15-16 according to DMS guidelines. Additionally, Capitol Police's annual appropriation of \$30,500 was previously sufficient to replace two vehicles per year. As the cost of vehicles has increased to an average of \$24,500, FDLE has been limited to replacing only one Capitol Police vehicle per year.

Resources. The department is requesting \$500,000 in General Revenue (recurring) and \$500,000 in Operating Trust Fund authority (non-recurring) for investigative vehicles and \$109,500 in Operating Trust Fund authority (\$19,500 recurring and \$90,000 non-recurring authority) for Capitol Police vehicles. Investigative Services will replace approximately 40 of its 73 eligible vehicles in FY 15-16. The increase in recurring funds will allow the replacement of approximately 20 vehicles each year, which will address the estimated 15 vehicles that become eligible each year and replace the remaining currently eligible vehicles over the next six years.

Results. Timely replacement of FDLE fleet vehicles is paramount to the safety of members. Allow Hazardous Devices Unit to effectively respond to bomb threats, critical incidents and natural disasters and continue as a member of the Big Bend Regional Bomb Squad.

Risks. Fleet will become increasingly aged every year. The aged fleet is a risk to member and public safety and will result in exorbitant repair and maintenance costs.

Effective dates. Upon receipt of funds.

This issue is consistent with the Florida Strategic Plan for Economic Development to ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers.

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
PROVIDE INVESTIGATIVE SVCS							71600200
PUBLIC PROTECTION							12
LAW ENFORCEMENT							<u>1202.00.00.00</u>
WORKLOAD							3000000
ADD INVESTIGATIVE STAFFING FOR							
PUBLIC INTEGRITY AND DEATH							
INVESTIGATIONS							3000510
SALARY RATE							000000
SALARY RATE.....		3,080,590					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		66.00					
		4,633,332					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		1,618,024		521,714			1000 1
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		533,950		533,950			1000 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND -STATE		1,475,000		1,475,000			1000 1
=====							
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		97,350					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		22,704					1000 1
=====							
TOTAL: ADD INVESTIGATIVE STAFFING FOR							3000510
PUBLIC INTEGRITY AND DEATH							
INVESTIGATIONS							
TOTAL POSITIONS.....		66.00					
TOTAL ISSUE.....		8,380,360		2,530,664			
TOTAL SALARY RATE.....		3,080,590					
=====							

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF						71000000
PGM: INVESTIGAT/FOREN SCNC						71600000
<u>PROVIDE INVESTIGATIVE SVCS</u>						71600200
PUBLIC PROTECTION						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
WORKLOAD						3000000
ADD INVESTIGATIVE STAFFING FOR						
PUBLIC INTEGRITY AND DEATH						
INVESTIGATIONS						3000510

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Agency Priority #4

Issue. Incidents involving police and Department of Corrections (DOC) personnel use of force and in-custody death incidents attract media attention and invite public scrutiny. Florida law enforcement agencies often request independent investigations to alleviate citizen concerns and eliminate perceptions internal investigations are biased. Independent, impartial investigations are imperative to maintain trust between the criminal justice community and citizens.

Investigations are currently pursued at the request of a sheriff, police chief, administrator of a criminal justice agency, the State Attorney or designee and with the approval of the Office of the Commissioner. Investigations can also be initiated pursuant to a Governor's Executive Order or by an existing Memorandum of Understanding with criminal justice agencies, including DOC. As a statewide independent law enforcement agency, the Florida Department of Law Enforcement (FDLE) is uniquely positioned and has the authority to investigate use of force by a law enforcement or correctional officer and incidents of in-custody inmate deaths.

The number of FDLE use of force and in-custody death investigations has increased by 29 percent over the past five years. Last year the department saw a 20 percent increase over the previous year, which required 24,971 investigative man hours. DOC reports the number of use of force incidents within the state prison system has risen by 20 percent over the past five years. FDLE projects continued demand for investigative and forensic services to investigate use of force and in-custody deaths.

Resources. The department is requesting \$8,350,360 in General Revenue (\$5,849,696 recurring and \$2,530,664 non-recurring) for 66 FTEs (six Special Agent Supervisor, 53 Special Agent and seven Senior Crime Intelligence Analyst positions). An average of 430 in-custody deaths was reported over the past five years. In-custody death investigations require an average of 169 hours/case to investigate. As a result, 39 investigators would be added to handle in-custody death investigations (430 cases x 169 hours/case = 72,670 hours/1,854 FTE standard). Based on use of force data, 14 additional investigators would be added (24,971 hours/1,854 FTE standard). In addition, six supervisors are needed to adequately supervise the additional agents and seven analysts are needed to provide analytical support. The standard sworn expense package is part of the non-recurring costs, which includes funds for a vehicle, laptop and radio equipment. To recruit and retain qualified employees in these critical positions, FDLE employs special agent supervisors at an agency-established base of \$60,000 annually.

Results. The thorough investigation of police and corrections officer use of force and in-custody deaths without diverting hours needed for other core mission responsibilities.

Risks. Investigative resources will continue to be diverted from other critical core mission responsibilities to meet the

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

LAW ENFORCEMENT, DEPT OF						71000000
PGM: INVESTIGAT/FOREN SCNC						71600000
<u>PROVIDE INVESTIGATIVE SVCS</u>						71600200
PUBLIC PROTECTION						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
WORKLOAD						3000000
ADD INVESTIGATIVE STAFFING FOR						
PUBLIC INTEGRITY AND DEATH						
INVESTIGATIONS						3000510

demands of DOC and other law enforcement agency use of force and in custody death investigations.

Effective dates. Upon receipt of funds.

This issue is consistent with the Florida Strategic Plan for Economic Development to create and sustain vibrant, safe and healthy communities that attract workers, residents, businesses and visitors.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
NEW POSITIONS							
8434 SENIOR CRIME INTELLIGENCE ANALYST I - FD							
N5105 001	7.00	256,263		116,807	373,070	0.00	373,070
8581 SPECIAL AGENT							
N5101 001	4.00	183,988	20,080	100,809	304,877	0.00	304,877
N5102 001	49.00	2,253,853		1,167,346	3,421,199	0.00	3,421,199
8584 SPECIAL AGENT SUPERVISOR							
N5103 001	5.00	301,155		138,667	439,822	0.00	439,822
N5104 001	1.00	60,231	5,020	29,113	94,364	0.00	94,364

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							4,633,332
	66.00	3,055,490	25,100	1,552,742	4,633,332		4,633,332
	=====	=====	=====	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
PROVIDE INVESTIGATIVE SVCS				71600200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
WORKLOAD				3000000
INCREASE BACKGROUND UNIT STAFFING				3000520
SALARY RATE				000000
SALARY RATE.....	120,711			
=====				
SALARIES AND BENEFITS				010000
OPERATING TRUST FUND -STATE	4.00			
	183,594			2510 1
=====				
EXPENSES				040000
OPERATING TRUST FUND -STATE	40,192	15,528		
				2510 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
OPERATING TRUST FUND -STATE	1,376			
				2510 1
=====				
TOTAL: INCREASE BACKGROUND UNIT STAFFING				3000520
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....	225,162	15,528		
TOTAL SALARY RATE.....	120,711			
=====				

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:
 Agency Priority #11

IT COMPONENT? NO

Issue. In recent years, the Florida Department of Law Enforcement (FDLE) Background Unit of the Office of Executive Investigations (OEI) has experienced dramatic increases in the number of background investigation requests submitted to the agency by both internal and external customers. This increase has significantly affected the response time for completion of the background process and hindered numerous projects and other duties assigned to the OEI background unit.

The unit conducts background investigations requested by external agencies including the Office of the Governor, Office of the Attorney General, Parole Commission, Judicial Nominating Commission, Public Service Commission and Florida Senate. In addition, it conducts and/or coordinates all FDLE (sworn and non-sworn) applicant background investigations.

OEI has experienced difficulty in managing the increase in background investigation requests over the past several years.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
<u>PROVIDE INVESTIGATIVE SVCS</u>				71600200
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
WORKLOAD				3000000
INCREASE BACKGROUND UNIT STAFFING				3000520

Despite efforts to mitigate the increased number of requests, the response time for completion of these backgrounds has increased significantly. This increase in response time impedes the hiring and appointment processes.

In FY 13-14, the unit conducted 2,294 Level 1 background investigations. This reflects a 10 percent increase over the previous year. The collection and examination of information gathered during a Level 1 background investigation, including Florida criminal history, driver license, Immigration and Customs Enforcement/INTERPOL, and national criminal history information requires approximately three hours. The unit also conducted 769 comprehensive background investigations, representing a seven percent increase over the previous year. In addition to the elements of a Level 1 background, comprehensive background investigations require criminal and civil court records, law enforcement queries, employment verification, credit history, professional licensure and education verification, property tax record checks, and fingerprint screening. Each comprehensive background requires approximately 17 hours to complete.

Resources. The department is requesting \$225,162 in Operating Trust Fund authority (\$209,634 recurring and \$15,528 non-recurring) for four FTEs (one Senior Crime Intelligence Analyst I and three Crime Intelligence Analyst I positions).

Results. Meet current demand, continue to reduce backlogs, and improve completion time for all background investigation requests.

Risks. Timeliness of service provided to external agencies and the community will decrease, negatively impacting the hiring and appointment process for the state.

Effective dates. Upon receipt of funds.

This issue is consistent with the Florida Strategic Plan for Economic Development to: (1) ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers and (2) improve the efficiency and effectiveness of government agencies at all levels.

	COL A03 AGY REQUEST FY 2015-16 POS	COL A04 AGY REQ N/R FY 2015-16 POS	COL A05 AG REQ ANZ FY 2015-16 POS	AMOUNT	AMOUNT	AMOUNT	CODES
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
PROVIDE INVESTIGATIVE SVCS							71600200
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
WORKLOAD							3000000
INCREASE BACKGROUND UNIT STAFFING							3000520

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
NEW POSITIONS							
8433 CRIME INTELLIGENCE ANALYST I							
N5201 001	3.00	84,102		46,196	130,298	0.00	130,298
8434 SENIOR CRIME INTELLIGENCE ANALYST I - FD							
N5202 001	1.00	36,609		16,687	53,296	0.00	53,296
TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							183,594
	4.00	120,711		62,883	183,594		183,594

EXPAND PENSACOLA REGIONAL INVESTIGATIVE SQUADS							3000530
SALARY RATE							000000
SALARY RATE.....	321,972						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	7.00	488,734					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	183,624	56,893					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
PROVIDE INVESTIGATIVE SVCS				71600200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
WORKLOAD				3000000
EXPAND PENSACOLA REGIONAL				
INVESTIGATIVE SQUADS				3000530
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	63,350	63,350		1000 1
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -STATE	175,000	175,000		1000 1
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	11,550			1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	2,408			1000 1
TOTAL: EXPAND PENSACOLA REGIONAL				3000530
INVESTIGATIVE SQUADS				
TOTAL POSITIONS.....	7.00			
TOTAL ISSUE.....	924,666	295,243		
TOTAL SALARY RATE.....	321,972			

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE:
 Agency Priority #16

IT COMPONENT? NO

Issue. The Pensacola Regional Operations Center (PROC) has never been adequately staffed as a regional operations center. Until the late 1990's, it operated as a field office reporting to the Tallahassee region. When the Florida Department of Law Enforcement (FDLE) reorganized to streamline operations, it was converted to a full regional operations center to allow greater access to FDLE services. A minimally-staffed field office is located in Panama City.

PROC provides investigative, forensic, information, and training services to criminal justice agencies in a ten-county region which includes Bay, Calhoun, Escambia, Gulf, Holmes, Jackson, Okaloosa, Santa Rosa, Walton and Washington counties. According to U.S. census figures, the population of the region is just over 1 million. The region crosses two

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
<u>PROVIDE INVESTIGATIVE SVCS</u>				71600200
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
WORKLOAD				3000000
EXPAND PENSACOLA REGIONAL				
INVESTIGATIVE SQUADS				3000530

judicial circuits, and although there are a few medium sized cities, most of the regional area is rural with relatively small law enforcement agencies without the capability for some of the high technology investigative solutions that can be provided by FDLE.

The region's investigative efforts focus on violent crime, economic crime, organized criminal groups, and public integrity. Similar to other regional operations centers, they handle officer-involved shooting investigations, deployment of statewide specialty response teams such as the Electronic Surveillance Support and Cyber Response teams and protection of the Governor and First Family.

PROC is only allocated 22 special agent positions, seven fewer than FDLE's next smallest regional operations center. This makes it difficult for PROC to provide the level of investigative service required by its law enforcement partners.

Resources. The department is requesting \$924,666 in General Revenue (\$629,423 recurring and \$295,246 non-recurring) for seven FTEs (Special Agent positions) to supplement staffing in PROC. The standard sworn expense package is part of the non-recurring costs, which includes funds for a vehicle, laptop and radio equipment.

Results. Positions will allow PROC the flexibility to assign special agents to develop expertise, (primarily in technology) needed to implement FDLE's statewide initiatives in the region.

Risks. Region will continue to be understaffed resulting in longer response times and an inability to develop and/or adequately staff investigative capabilities provided in other regions.

Effective dates. Upon receipt of funds.

This issue is consistent with the Florida Strategic Plan for Economic Development to: (1) ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers; (2) improve the efficiency and effectiveness of government agencies at all levels; and (3) create and sustain vibrant, safe and healthy communities that attract workers, residents, businesses and visitors.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16	POS	AGY REQ N/R FY 2015-16	POS	AG REQ ANZ FY 2015-16	POS	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
PROVIDE INVESTIGATIVE SVCS							71600200
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
WORKLOAD							3000000
EXPAND PENSACOLA REGIONAL INVESTIGATIVE SQUADS							3000530

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
NEW POSITIONS							
8581 SPECIAL AGENT N5301 001	7.00	321,972		166,762	488,734	0.00	488,734
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							488,734
	7.00	321,972		166,762	488,734		488,734

ADD HUMAN TRAFFICKING SQUAD							3000540
SALARY RATE							000000
SALARY RATE.....	326,825						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	7.00	490,363					1000 1
EXPENSES							040000
GENERAL REVENUE FUND -STATE	167,440	52,650					1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
PROVIDE INVESTIGATIVE SVCS							71600200
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
WORKLOAD							3000000
ADD HUMAN TRAFFICKING SQUAD							3000540
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		54,300		54,300			1000 1
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND -STATE		150,000		150,000			1000 1
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		11,550					1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		2,408					1000 1
TOTAL: ADD HUMAN TRAFFICKING SQUAD							3000540
TOTAL POSITIONS.....	7.00						
TOTAL ISSUE.....		876,061		256,950			
TOTAL SALARY RATE.....	326,825						

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Agency Priority #17

Issue. The primary investigative mission of the Florida Department of Law Enforcement (FDLE) is to conduct major criminal investigations that target crime and criminal organizations whose illegal activities and/or associates cross jurisdictional boundaries, include multiple victims, represent a major social or economic impact to Florida, and/or address a significant public safety concern. Human trafficking involves the recruitment, harboring, transportation, provision, or obtaining of a person for labor or services, through the use of force, fraud, or coercion.

The Florida Coalition Against Human Trafficking (FCAHT) states that human trafficking is a growing problem worldwide, recently rising to the second most common criminal activity behind the illegal drug trade. Due to the geographic versatility of Florida, many forms of human trafficking are occurring throughout the state. FCAHT estimates that approximately 27 million people are enslaved throughout the world, including 2.5 million in the U.S., and specified

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
<u>PROVIDE INVESTIGATIVE SVCS</u>				71600200
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
WORKLOAD				3000000
ADD HUMAN TRAFFICKING SQUAD				3000540

Florida as the second largest hub of this illegal activity in the country.

Human trafficking investigations are very resource and time intensive and difficult to work. An FDLE case agent working a human trafficking investigation requires additional investigative support to conduct surveillances, track vehicles, interview victims, handle confidential informants and conduct covert operations. In FY 13-14, FDLE spent 36,544 investigative hours on human trafficking investigations, a 152 percent increase over FY 12-13. Of the 36,544 hours, 10,906 hours (30 percent) involved intelligence gathering for the development of cases.

Resources. The department is requesting \$876,061 in General Revenue (\$619,111 recurring and \$256,950 non-recurring) for seven FTEs (one Special Agent Supervisor, five Special Agents and one Senior Crime Intelligence Analyst positions) to establish and conduct human trafficking investigations within the Jacksonville Regional Operations Center. The standard sworn expense package is part of the non-recurring costs, which includes funds for a vehicle, laptop and radio equipment. To recruit and retain qualified employees in these critical positions, FDLE employs special agent supervisors at an agency-established base of \$60,000 annually.

Results. Help achieve goals set forth by the Attorney General's Statewide Council on Human Trafficking. Develop human trafficking investigative expertise to attack the criminal groups responsible for the gross exploitation of a vulnerable population. Agents trained to understand laws relating to human trafficking recognize indicators and potential victims of human trafficking and conduct multi-jurisdictional investigations on those who are perpetuating all forms of human trafficking in Florida, to include sex trafficking, domestic servitude and forced labor. Initiative could be replicated statewide if necessary.

Risks. FDLE will not have the expertise to investigate and prosecute human trafficking crimes.

Effective dates. Upon receipt of funds.

This issue is consistent with the Florida Strategic Plan for Economic Development to create and sustain vibrant, safe and healthy communities that attract workers, residents, businesses and visitors.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF						71000000
PGM: INVESTIGAT/FOREN SCNC						71600000
<u>PROVIDE INVESTIGATIVE SVCS</u>						71600200
PUBLIC PROTECTION						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
WORKLOAD						3000000
ADD HUMAN TRAFFICKING SQUAD						3000540

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
NEW POSITIONS							
2224 GOVERNMENT ANALYST I							
N5403 001	1.00	36,609		16,687	53,296	0.00	53,296
8581 SPECIAL AGENT							
N5401 001	5.00	229,985		119,117	349,102	0.00	349,102
8584 SPECIAL AGENT SUPERVISOR							
N5402 001	1.00	60,231		27,734	87,965	0.00	87,965

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							490,363
	7.00	326,825		163,538	490,363		490,363
	=====	=====	=====	=====	=====		=====

CAPITAL IMPROVEMENT PLAN							9900000
MAINTENANCE AND REPAIR							990M000
FIXED CAPITAL OUTLAY							080000
MINOR REP/REN REG FAC							084419
GENERAL REVENUE FUND	-STATE	137,000	137,000				1000 1
		=====	=====	=====			

AGENCY NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE: MINOR REP/REN REG FAC IT COMPONENT? NO
 Agency Priority #12

Issue. The Florida Department of Law Enforcement (FDLE) opened the current 260,000 square foot headquarters facility in October 1990. At that time, headquarters consisted of 855 members supporting the department's public safety mission. FDLE

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
<u>PROVIDE INVESTIGATIVE SVCS</u>				71600200
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

headquarters now consists of 1,061 members, reflecting an increase of 24 percent. The building is no longer able to accommodate all members. As a result, 52 members are housed at the Fort Knox Office Complex building through a private lease and 104 members are housed in the Capitol.

Since 1990, it has been essential to make tenant improvements, conduct renovations/build-outs, update technological equipment, and provide security upgrades to harden critical infrastructure in the headquarters facility. FDLE has previously funded these improvements through its operating budget. Given the continued growth and expanded mission of the agency, it has become necessary to conduct further renovations.

FDLE's Tampa Bay Regional Operations Center (TBROC) provides investigative and forensic services to eight counties in West Central Florida. It is housed in the Ed Blackburn Building which was also opened in 1990 and is wholly owned and maintained by FDLE. The department is responsible for all the maintenance and upkeep of the building and does not receive any Department of Management Services funding for this purpose.

In FYs 04-05 and 09-10, the department received appropriations to replace a chiller system, remediate mold and seal the building envelope, upgrade HVAC controls and air handling systems and to replace the roof on the TBROC building. However, because the building and its primary fixtures are almost 25 years old, they frequently require unforeseen repairs or replacement. When these issues occur, FDLE must divert funds allocated for investigative and forensic services to cover the costs.

Resources. The department is requesting \$835,185 in General Revenue / Fixed Capital Outlay. Proposed headquarters renovations are estimated to cost \$698,185 and include additional offices and modular workstations in the Office of General Counsel, Criminal Justice Information Services, Information Technology Services and Professionalism. TBROC repairs and maintenance total \$137,000, to fund various projects that include replacement of HVAC compressors, parking lot/sidewalk repairs, and resealing of windows and skylight.

Results. Fund headquarters building renovations to create additional workspace to ease overcrowding. Address unforeseen repairs and ensure the TBROC building is well-maintained.

Risks. Divert existing funds appropriated for other mission-critical services to cover headquarters renovations and TBROC repair costs. Buildings no longer accommodate FDLE members or fall into a state of disrepair. Drive up the costs and create safety concerns for members and visitors.

Effective dates. Upon receipt of funds.

This issue is consistent with the Florida Strategic Plan for Economic Development to: (1) ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers and (2) improve the efficiency and effectiveness of government agencies at all levels.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
<u>PROVIDE INVESTIGATIVE SVCS</u>				71600200
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000
FIXED CAPITAL OUTLAY				080000
FDLE REGIONAL FAC-NW FL				084455
GENERAL REVENUE FUND -STATE	7,519,600	7,519,600		1000 1

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: FDLE REGIONAL FAC-NW FL IT COMPONENT? NO
 Agency Priority #10

Issue. The Pensacola Regional Operations Center (PROC) occupies a 30,620 square feet facility leased in 1994 by the State of Florida. This 25-year lease ends in September 2019, with no renewal options and includes an escalation clause effective every October. Current lease cost is \$33.33 per square foot, much higher than current Department of Management Services (DMS) rate of \$17.18 and the current Escambia County commercial rate of \$18.00. The lease rate escalates annually and will reach \$35.88 per square foot in October 2018.

In addition to the escalating rent charges, the Florida Department of Law Enforcement (FDLE) has absorbed costs as wear and building age (80+ years) have occurred including maintaining an emergency power generator, replacing the phone system, fixing water leaks and mold issues and assuming responsibility for the security monitoring system. This has been detrimental to job performance and productivity.

Attempts to renegotiate rates to mirror current market or state rates and/or suspend the escalation clause in the contract have been unsuccessful. FDLE can legally terminate the lease agreement early if there is state owned space in Escambia County to accommodate the agency's need. Sufficient state owned space is not currently available within the county.

PROC houses three main operations at its current facility: Investigations and Forensic Science (includes the Regional Crime Laboratory), Criminal Justice Information Services and Criminal Justice Professionalism. These services serve local, state and federal criminal justice agencies and citizens in 10 counties: Escambia, Santa Rosa, Okaloosa, Walton, Holmes, Washington, Bay, Jackson, Calhoun and Gulf. These programs are critical to public safety in Florida.

Resources. The department is requesting \$7,519,600 in General Revenue (non-recurring) to purchase property in Escambia County, Florida with an existing building sufficient to accommodate the provisions of services to the region. Purchasing an existing building is estimated to cost \$1 million and renovation costs are estimated to cost \$6 million. The purchase and renovation project will follow DMS guidelines.

Results. Purchase property in Escambia County with existing building space and renovate space to improve and expand services for the benefit of the region. This will replace a current private lease with a state-owned facility which will realize significant cost savings and acquire ownership of a real estate asset.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
<u>PROVIDE INVESTIGATIVE SVCS</u>				71600200
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000

Risks. By 2019, the state will have paid approximately \$20 million in rent for a privately owned building (\$8 million to cover the lease for next seven years). The current building is in need of serious costly renovations, which the landlord has been unwilling to provide. At the end of the current lease, FDLE will have to either lease space in another area or sign a new lease with the same owner, despite the building condition, high costs and lack of room for expansion.

Effective dates. Upon receipt of funds.

This issue is consistent with the Florida Strategic Plan for Economic Development to: (1) ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers; (2) improve the efficiency and effectiveness of government agencies at all levels; and (3) create and sustain vibrant, safe and healthy communities that attract workers, residents, businesses and visitors.

TOTAL: LAW ENFORCEMENT				<u>1202.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	59,453,101	10,739,457		1000
TRUST FUNDS	18,950,752	515,528		2000
TOTAL POSITIONS.....	556.00			
TOTAL PROG COMP.....	78,403,853	11,254,985		
TOTAL SALARY RATE.....	33,948,115			
=====				
TOTAL: PROVIDE INVESTIGATIVE SVCS				71600200
BY FUND TYPE				
GENERAL REVENUE FUND	67,289,143	10,739,457		1000
TRUST FUNDS	21,439,128	515,528		2000
TOTAL POSITIONS.....	653.00			
TOTAL BUREAU.....	88,728,271	11,254,985		
TOTAL SALARY RATE.....	39,353,127			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
MUTUAL AID/PREVENTION SVCS				71600300
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,104,631			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,476,752			1000 1
OPERATING TRUST FUND -STATE	33,702			2510 1
TOTAL POSITIONS.....	17.00			
TOTAL APPRO.....	1,510,454			
EXPENSES				040000
GENERAL REVENUE FUND -STATE	127,251			1000 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	9,441			1000 1
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	2,791			1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	6,334			1000 1
OPERATING TRUST FUND -STATE	121			2510 1
TOTAL APPRO.....	6,455			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	17.00			
TOTAL ISSUE.....	1,656,392			
TOTAL SALARY RATE.....	1,104,631			

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
MUTUAL AID/PREVENTION SVCS							71600300
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		48					1000 1
=====							
SALARY INCREASES FOR FY 2014-15 -							
LAW ENFORCEMENT - EFFECTIVE							
7/1/2014							1001390
SALARY RATE							000000
SALARY RATE.....		35,589					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		43,073					1000 1
OPERATING TRUST FUND -STATE		1,012					2510 1
TOTAL APPRO.....		44,085					
=====							
TOTAL: SALARY INCREASES FOR FY 2014-15 -							1001390
LAW ENFORCEMENT - EFFECTIVE							
7/1/2014							
TOTAL ISSUE.....		44,085					
TOTAL SALARY RATE.....		35,589					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		5,541					1000 1
OPERATING TRUST FUND -STATE		130					2510 1
TOTAL APPRO.....		5,671					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
MUTUAL AID/PREVENTION SVCS							71600300
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2014-15							1001410
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		497					1000 1
OPERATING TRUST FUND -STATE		11					2510 1
TOTAL APPRO.....		508					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		63					1000 1
OPERATING TRUST FUND -STATE		1					2510 1
TOTAL APPRO.....		64					
TOTAL: LAW ENFORCEMENT							<u>1202.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		1,671,791					1000
TRUST FUNDS		34,977					2000
TOTAL POSITIONS.....	17.00						
TOTAL PROG COMP.....		1,706,768					
TOTAL SALARY RATE.....		1,140,220					

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST INFORMATION							71700000
<u>PROVIDE INFO NETWORK SVCS</u>							71700100
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		6,382,203					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		257,656					1000 1
CRIM JUST STAND & TRAIN TF-STATE		14,669					2148 1
FEDERAL GRANTS TRUST FUND -RECPNT		65,576					2261 9
OPERATING TRUST FUND -STATE		8,091,963					2510 1

TOTAL POSITIONS.....		119.00					
TOTAL APPRO.....		8,429,864					
=====							
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -RECPNT		5,838					2021 9
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		26,000					2261 3
-RECPNT		150,735					2261 9

TOTAL FEDERAL GRANTS TRUST FUND		176,735					2261
=====							
OPERATING TRUST FUND -STATE		191,126					2510 1
=====							
TOTAL APPRO.....		373,699					
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		32,750					1000 1
=====							
ADMINISTRATIVE TRUST FUND -RECPNT		2,202					2021 9
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		337,316					2261 3
-RECPNT		33,107					2261 9

TOTAL FEDERAL GRANTS TRUST FUND		370,423					2261
=====							
OPERATING TRUST FUND -STATE		7,467,593					2510 1
-MATCH		18,750					2510 2

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST INFORMATION							71700000
<u>PROVIDE INFO NETWORK SVCS</u>							71700100
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
TOTAL OPERATING TRUST FUND		7,486,343					2510
	=====		=====		=====		
TOTAL APPRO.....		7,891,718					
	=====		=====		=====		
OPERATING CAPITAL OUTLAY							060000
ADMINISTRATIVE TRUST FUND -RECPNT		5,000					2021 9
	=====		=====		=====		
FEDERAL GRANTS TRUST FUND -FEDERL		36,700					2261 3
-RECPNT		452,399					2261 9
	-----		-----		-----		
TOTAL FEDERAL GRANTS TRUST FUND		489,099					2261
	=====		=====		=====		
OPERATING TRUST FUND -STATE		3,143,018					2510 1
	=====		=====		=====		
TOTAL APPRO.....		3,637,117					
	=====		=====		=====		
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		599					1000 1
	=====		=====		=====		
ADMINISTRATIVE TRUST FUND -RECPNT		113,100					2021 9
	=====		=====		=====		
FEDERAL GRANTS TRUST FUND -FEDERL		1,520,545					2261 3
-RECPNT		444,978					2261 9
	-----		-----		-----		
TOTAL FEDERAL GRANTS TRUST FUND		1,965,523					2261
	=====		=====		=====		
OPERATING TRUST FUND -STATE		7,762,249					2510 1
	=====		=====		=====		
TOTAL APPRO.....		9,841,471					
	=====		=====		=====		
OVERTIME							102331
OPERATING TRUST FUND -STATE		46,200					2510 1
	=====		=====		=====		

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST INFORMATION							71700000
<u>PROVIDE INFO NETWORK SVCS</u>							71700100
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -STATE		2,182					2021 1
-RECPNT		891					2021 9
TOTAL ADMINISTRATIVE TRUST FUND		3,073					2021
OPERATING TRUST FUND -STATE		24,195					2510 1
TOTAL APPRO.....		27,268					
DEFERRED-PAY COM CONTRACTS							105280
OPERATING TRUST FUND -STATE		1,051,070					2510 1
LEASE/PURCHASE/EQUIPMENT							105281
OPERATING TRUST FUND -STATE		4,500					2510 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		6,402					1000 1
CRIM JUST STAND & TRAIN TF-STATE		1,386					2148 1
FEDERAL GRANTS TRUST FUND -RECPNT		312					2261 9
OPERATING TRUST FUND -STATE		30,561					2510 1
TOTAL APPRO.....		38,661					
QUALIFIED EXPENDITURE							200000
REPLACE CCH SYSTEM							200210
OPERATING TRUST FUND -STATE		2,873,237					2510 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST INFORMATION							71700000
<u>PROVIDE INFO NETWORK SVCS</u>							71700100
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
DATA PROCESSING SERVICES							210000
TRC - DMS							210010
OPERATING TRUST FUND -STATE		26,740					2510 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	119.00						
TOTAL ISSUE.....	34,241,545						
TOTAL SALARY RATE.....	6,382,203						
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -STATE		5,541					2021 1
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FISCAL YEAR 2014-15 NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY (UAL)							1001400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		517					1000 1
CRIM JUST STAND & TRAIN TF-STATE		30					2148 1
FEDERAL GRANTS TRUST FUND -RECPNT		136					2261 9
OPERATING TRUST FUND -STATE		16,738					2510 1
TOTAL APPRO.....		17,421					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST INFORMATION				71700000
<u>PROVIDE INFO NETWORK SVCS</u>				71700100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2014-15				1001410
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	113			1000 1
CRIM JUST STAND & TRAIN TF-STATE	6			2148 1
FEDERAL GRANTS TRUST FUND -RECPNT	29			2261 9
OPERATING TRUST FUND -STATE	3,551			2510 1
TOTAL APPRO.....	3,699			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	63			1000 1
CRIM JUST STAND & TRAIN TF-STATE	14			2148 1
FEDERAL GRANTS TRUST FUND -RECPNT	3			2261 9
OPERATING TRUST FUND -STATE	302			2510 1
TOTAL APPRO.....	382			
NONRECURRING EXPENDITURES				2100000
SUPPORT CRITICAL INFORMATION				
SYSTEMS				2103038
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
OPERATING TRUST FUND -STATE	170,000-			2510 1

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST INFORMATION							71700000
<u>PROVIDE INFO NETWORK SVCS</u>							71700100
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
REPLACE COMPUTERIZED CRIMINAL							
HISTORY SYSTEM (CCH)							2103039
QUALIFIED EXPENDITURE							200000
REPLACE CCH SYSTEM							200210
OPERATING TRUST FUND -STATE		2,873,237-					2510 1
=====							
INFORMATION TECHNOLOGY							
INFRASTRUCTURE REPLACEMENT							2103049
OPERATING CAPITAL OUTLAY							060000
OPERATING TRUST FUND -STATE		1,475,000-					2510 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
OPERATING TRUST FUND -STATE		405,000-					2510 1
=====							
TOTAL: INFORMATION TECHNOLOGY							2103049
INFRASTRUCTURE REPLACEMENT							
TOTAL ISSUE.....		1,880,000-					
=====							
DEPARTMENT OF AGRICULTURE AND							
CONSUMER SERVICES CH 2014-147, LOF							
(HB 7051)							2103058
OPERATING CAPITAL OUTLAY							060000
OPERATING TRUST FUND -STATE		2,000-					2510 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
OPERATING TRUST FUND -STATE		33,745-					2510 1
=====							
TOTAL: DEPARTMENT OF AGRICULTURE AND							2103058
CONSUMER SERVICES CH 2014-147, LOF							
(HB 7051)							
TOTAL ISSUE.....		35,745-					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST INFORMATION							71700000
<u>PROVIDE INFO NETWORK SVCS</u>							71700100
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
EQUIPMENT NEEDS							2400000
INFORMATION TECHNOLOGY							
INFRASTRUCTURE REPLACEMENT							24010C0
SALARY RATE							000000
SALARY RATE.....	248,356						
=====							
SALARIES AND BENEFITS							010000
OPERATING TRUST FUND -STATE	6.00	264,591			88,197		2510 1
=====							
EXPENSES							040000
OPERATING TRUST FUND -STATE	1,033,035		968,292				2510 1
=====							
OPERATING CAPITAL OUTLAY							060000
OPERATING TRUST FUND -STATE	337,500		337,500				2510 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
OPERATING TRUST FUND -STATE	2,183,626		2,183,626				2510 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
OPERATING TRUST FUND -STATE	2,064						2510 1
=====							
TOTAL: INFORMATION TECHNOLOGY							24010C0
INFRASTRUCTURE REPLACEMENT							
TOTAL POSITIONS.....	6.00						
TOTAL ISSUE.....	3,820,816		3,489,418		88,197		
TOTAL SALARY RATE.....	248,356						
=====							

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE:
 Agency Priority #1

IT COMPONENT? YES

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF						71000000
PGM: CRIM JUST INFORMATION						71700000
<u>PROVIDE INFO NETWORK SVCS</u>						71700100
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
EQUIPMENT NEEDS						2400000
INFORMATION TECHNOLOGY						
INFRASTRUCTURE REPLACEMENT						24010C0

Issue. The Florida Department of Law Enforcement (FDLE) is responsible for operating and maintaining the State of Florida's central repository for criminal history records known as the Computerized Criminal History (CCH) system. Created in the 1970's, it contains records on more than 7 million subjects arrested by Florida law enforcement agencies. Each year, FDLE receives approximately 1 million additional arrest records from Florida law enforcement agencies.

Criminal records are used every day for a wide range of purposes by many organizations, both public and private. Criminal justice agencies use criminal records for investigations, security, prosecution, and sentencing decisions, and criminal records are used by government entities when making employment decisions, granting security clearances, and issuing licenses. Private firms also rely on criminal records to make informed hiring decisions.

Through the years, the CCH has undergone a number of significant changes; however, many of the underlying business processes and core technologies remain the same, and the current CCH structure does not efficiently support the daily operations of the state's criminal justice agencies. Constraints of the current system include manual entry, no image entry, mixed entry methods and formats (dispositions, custody, etc.), and redundant entries.

In 2012, FDLE completed a needs assessment of CCH which recommended the competitive procurement of a commercial system that could be customized to meet the department's needs. The Florida Legislature appropriated \$2.8 million in FY 14-15 to begin a three-year process to replace CCH.

Resources. The department is requesting \$3,909,013 in Operating Trust Fund authority (\$419,595 recurring and \$3,489,418 non-recurring) including six FTEs (two Government Analyst II and four Government Operations Consultant II positions).

Results. Increase functionality for criminal justice agencies. Improve quality of Florida's criminal history records. Ability to process criminal records faster and more efficiently. Reduce manual processing. Improve data management. Improve ability to update and modify data elements to meet customer needs, statutory requirements, criminal history standards, and privacy concerns. Reduce internal and external workload. Improve integration capabilities of the CCH system with other information systems.

Risks. Limit ability to implement improved business processes. Limit auditing and reporting tools. Rely on proprietary software to operate and maintain the state's criminal history records repository. Limit flexibility to deal with changes in legislation and business processes.

Effective Dates. The system replacement is scheduled for completion in June 2017. The new positions are anticipated to be filled October 2015.

This issue is consistent with the Florida Strategic Plan for Economic Development to: (1) ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers and (2) improve the efficiency and effectiveness of government agencies at all levels.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST INFORMATION							71700000
<u>PROVIDE INFO NETWORK SVCS</u>							71700100
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
EQUIPMENT NEEDS							2400000
INFORMATION TECHNOLOGY							
INFRASTRUCTURE REPLACEMENT							24010C0

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
NEW POSITIONS							
2225 GOVERNMENT ANALYST II							
N2401 001	2.00	93,120		36,363	129,483	25.00	97,112
2236 GOVERNMENT OPERATIONS CONSULTANT II							
N2402 001	4.00	155,236		68,069	223,305	25.00	167,479
TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							264,591
	6.00	248,356		104,432	352,788		264,591

A05 - AG REQ ANZ FY 2015-16

NEW POSITIONS							
OTHER SALARY AMOUNT							
2510 OPERATING TRUST FUND							88,197
							88,197

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST INFORMATION				71700000
<u>PROVIDE INFO NETWORK SVCS</u>				71700100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION				
TECHNOLOGY				3610000
UPGRADE AUTOMATED TRAINING				
MANAGEMENT SYSTEM (ATMS)				36116C0
EXPENSES				040000
OPERATING TRUST FUND -STATE	207,940	207,940		2510 1
OPERATING CAPITAL OUTLAY				060000
OPERATING TRUST FUND -STATE	103,000	103,000		2510 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
OPERATING TRUST FUND -STATE	1,220,000	1,220,000		2510 1
TOTAL: UPGRADE AUTOMATED TRAINING				36116C0
MANAGEMENT SYSTEM (ATMS)				
TOTAL ISSUE.....	1,530,940	1,530,940		

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE:
 Agency Priority #13

IT COMPONENT? YES

Issue. The Automated Training Management System version II (ATMS II) is a centralized repository mandated by Chapter 943.12(12), FS, and is comprised of law enforcement, corrections and correctional probation officer records. The system was developed as a statewide repository of information that could be accessed to ascertain the status of an officer's current employment and certification status and any pending or resolved disciplinary actions.

It is used by 500 law enforcement agencies and training academies throughout the state of Florida and contains 1.6 million records. FDLE operations are dependent upon the accuracy of its information. In addition, high liability sections, like the Alcohol Testing Program, depend upon the records contained in the system. Local agencies use it to manage employment registrations and separations and to enter mandatory retraining completion information. The Florida Department of Law Enforcement (FDLE) handles 600 calls per week regarding records within this system.

The system came on-line in January 1998 and is a web-based online system written in Hyper-Text Markup Language / Active Server Page (HTML/ASP), operating on windows based application servers. Its platform is more than 15 years old and relies on outdated technology. Updates to officer training requirements cannot be quickly integrated. In addition, document

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF						71000000
PGM: CRIM JUST INFORMATION						71700000
<u>PROVIDE INFO NETWORK SVCS</u>						71700100
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION TECHNOLOGY						3610000
UPGRADE AUTOMATED TRAINING MANAGEMENT SYSTEM (ATMS)						36116C0

management and the automation of multiple functions cannot be completed within the current architecture of the system.

Resources. The department is requesting \$1,530,940 in Operating Trust Fund authority (non-recurring) as part of a 2-phase re-building process. These funds will rebuild the infrastructure for its core functionality currently maintained in ATMS II. Additional funding will be requested in FY 16-17 to add enhanced functionality to the system to benefit the criminal justice community.

Results. Re-write the existing ATMS II system using latest technologies to provide improvements, efficiencies, enhancements, eliminate manual processes, and allow extensibility and scalability of the system as business needs change due to mandates and or rule changes that govern the Criminal Justice Standards and Training Commission (CJSTC). Redesigned and architected system will avoid system failure and increase efficiencies and improvements to the officer certification process, training center auditing process, officer discipline process and curriculum updates. Improve agency relationships and transactions.

Risks. FDLE cannot ensure the current system will continue to meet current and future demands. In addition, FDLE cannot streamline any of the manual processes currently in use without a new system platform. Due to the antiquated programming language of this system, data corruption, security breaches, and other issues could emerge.

Effective dates. Upon receipt of funds, the department will begin the development process. The department anticipates requesting \$1.2 million in FY 16-17 to complete the project by June 30, 2017.

This issue is consistent with the Florida Strategic Plan for Economic Development to: (1) ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers and (2) improve the efficiency and effectiveness of government agencies at all levels.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST INFORMATION				71700000
<u>PROVIDE INFO NETWORK SVCS</u>				71700100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
MINOR REP/REN REG FAC				084419
GENERAL REVENUE FUND -STATE	58,290	58,290		1000 1

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: MINOR REP/REN REG FAC IT COMPONENT? YES
 Agency Priority #12

Issue. The Florida Department of Law Enforcement (FDLE) opened the current 260,000 square foot headquarters facility in October 1990. At that time, headquarters consisted of 855 members supporting the department's public safety mission. FDLE headquarters now consists of 1,061 members, reflecting an increase of 24 percent. The building is no longer able to accommodate all members. As a result, 52 members are housed at the Fort Knox Office Complex building through a private lease and 104 members are housed in the Capitol.

Since 1990, it has been essential to make tenant improvements, conduct renovations/build-outs, update technological equipment, and provide security upgrades to harden critical infrastructure in the headquarters facility. FDLE has previously funded these improvements through its operating budget. Given the continued growth and expanded mission of the agency, it has become necessary to conduct further renovations.

FDLE's Tampa Bay Regional Operations Center (TBROC) provides investigative and forensic services to eight counties in West Central Florida. It is housed in the Ed Blackburn Building which was also opened in 1990 and is wholly owned and maintained by FDLE. The department is responsible for all the maintenance and upkeep of the building and does not receive any Department of Management Services funding for this purpose.

In FYs 04-05 and 09-10, the department received appropriations to replace a chiller system, remediate mold and seal the building envelope, upgrade HVAC controls and air handling systems and to replace the roof on the TBROC building. However, because the building and its primary fixtures are almost 25 years old, they frequently require unforeseen repairs or replacement. When these issues occur, FDLE must divert funds allocated for investigative and forensic services to cover the costs.

Resources. The department is requesting \$835,185 in General Revenue / Fixed Capital Outlay. Proposed headquarters renovations are estimated to cost \$698,185 and include additional offices and modular workstations in the Office of General Counsel, Criminal Justice Information Services, Information Technology Services and Professionalism. TBROC repairs and maintenance total \$137,000, to fund various projects that include replacement of HVAC compressors, parking lot/sidewalk repairs, and resealing of windows and skylight.

Results. Fund headquarters building renovations to create additional workspace to ease overcrowding. Address unforeseen repairs and ensure the TBROC building is well-maintained.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST INFORMATION				71700000
<u>PROVIDE INFO NETWORK SVCS</u>				71700100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

Risks. Divert existing funds appropriated for other mission-critical services to cover headquarters renovations and TBROC repair costs. Buildings no longer accommodate FDLE members or fall into a state of disrepair. Drive up the costs and create safety concerns for members and visitors.

Effective dates. Upon receipt of funds.

This issue is consistent with the Florida Strategic Plan for Economic Development to: (1) ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers and (2) improve the efficiency and effectiveness of government agencies at all levels.

TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	356,390	58,290		1000
TRUST FUNDS	34,363,262	5,020,358	88,197	2000
TOTAL POSITIONS.....	125.00			
TOTAL PROG COMP.....	34,719,652	5,078,648	88,197	
TOTAL SALARY RATE.....	6,630,559			
=====		=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST INFORMATION				71700000
<u>PREVENTION/CRIME INFO SVCS</u>				71700200
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	12,032,924			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	598,050			1000 1
CRIM JUST STAND & TRAIN TF-STATE	19,420			2148 1
FEDERAL GRANTS TRUST FUND -RECPNT	493,759			2261 9
OPERATING TRUST FUND -STATE	15,956,357			2510 1

TOTAL POSITIONS.....	326.00			
TOTAL APPRO.....	17,067,586			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	10,000			1000 1
=====				
ADMINISTRATIVE TRUST FUND -RECPNT	5,000			2021 9
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	237,266			2261 3
-RECPNT	463,662			2261 9

TOTAL FEDERAL GRANTS TRUST FUND	700,928			2261
=====				
OPERATING TRUST FUND -STATE	241,182			2510 1
=====				
TOTAL APPRO.....	957,110			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	167,528			1000 1
=====				
ADMINISTRATIVE TRUST FUND -RECPNT	85,781			2021 9
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	208,539			2261 3
-RECPNT	150,000			2261 9

TOTAL FEDERAL GRANTS TRUST FUND	358,539			2261
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST INFORMATION							71700000
<u>PREVENTION/CRIME INFO SVCS</u>							71700200
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
OPERATING TRUST FUND -STATE		2,258,830					2510 1
TOTAL APPRO.....		<u>2,870,678</u>					
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		2,600					1000 1
OPERATING TRUST FUND -STATE		309,792					2510 1
TOTAL APPRO.....		<u>312,392</u>					
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND -STATE		402					1000 1
OPERATING TRUST FUND -STATE		93,168					2510 1
TOTAL APPRO.....		<u>93,570</u>					
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		202,478					1000 1
ADMINISTRATIVE TRUST FUND -RECPNT		2,000					2021 9
FEDERAL GRANTS TRUST FUND -FEDERL		135,194					2261 3
-RECPNT		10,146					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		145,340					2261
OPERATING TRUST FUND -STATE		1,727,926					2510 1
TOTAL APPRO.....		<u>2,077,744</u>					

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST INFORMATION							71700000
<u>PREVENTION/CRIME INFO SVCS</u>							71700200
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
OVERTIME							102331
OPERATING TRUST FUND -STATE		218,946					2510 1
=====							
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -STATE		46,792					2021 1
OPERATING TRUST FUND -STATE		23,957					2510 1
TOTAL APPRO.....		70,749					
=====							
SALARY INCENTIVE PAYMENTS							103290
OPERATING TRUST FUND -STATE		5,160					2510 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		2,000					1000 1
OPERATING TRUST FUND -STATE		18,000					2510 1
TOTAL APPRO.....		20,000					
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		5,491					1000 1
CRIM JUST STAND & TRAIN TF-STATE		1,262					2148 1
FEDERAL GRANTS TRUST FUND -RECPNT		2,875					2261 9
OPERATING TRUST FUND -STATE		97,476					2510 1
TOTAL APPRO.....		107,104					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	326.00						
TOTAL ISSUE.....	23,801,039						
TOTAL SALARY RATE.....	12,032,924						
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST INFORMATION							71700000
<u>PREVENTION/CRIME INFO SVCS</u>							71700200
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -STATE		12,491					2021 1
=====							
SALARY INCREASES FOR FY 2014-15 -							
LAW ENFORCEMENT - EFFECTIVE							
7/1/2014							1001390
SALARY RATE							000000
SALARY RATE.....		6,162					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		267					1000 1
CRIM JUST STAND & TRAIN TF-STATE		9					2148 1
FEDERAL GRANTS TRUST FUND -RECPNT		227					2261 9
OPERATING TRUST FUND -STATE		7,344					2510 1
TOTAL APPRO.....		7,847					
=====							
TOTAL: SALARY INCREASES FOR FY 2014-15 -							1001390
LAW ENFORCEMENT - EFFECTIVE							
7/1/2014							
TOTAL ISSUE.....		7,847					
TOTAL SALARY RATE.....		6,162					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,234					1000 1
CRIM JUST STAND & TRAIN TF-STATE		40					2148 1
FEDERAL GRANTS TRUST FUND -RECPNT		1,049					2261 9
OPERATING TRUST FUND -STATE		33,924					2510 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST INFORMATION							71700000
<u>PREVENTION/CRIME INFO SVCS</u>							71700200
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001400
SALARIES AND BENEFITS							010000
TOTAL APPRO.....		36,247					
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2014-15							1001410
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		245					1000 1
CRIM JUST STAND & TRAIN TF-STATE		8					2148 1
FEDERAL GRANTS TRUST FUND -RECPNT		202					2261 9
OPERATING TRUST FUND -STATE		6,532					2510 1
TOTAL APPRO.....		6,987					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		54					1000 1
CRIM JUST STAND & TRAIN TF-STATE		12					2148 1
FEDERAL GRANTS TRUST FUND -RECPNT		28					2261 9
OPERATING TRUST FUND -STATE		965					2510 1
TOTAL APPRO.....		1,059					
=====							

	COL A03 AGY REQUEST FY 2015-16 POS	COL A04 AGY REQ N/R FY 2015-16 POS	COL A05 AG REQ ANZ FY 2015-16 POS	AMOUNT	AMOUNT	AMOUNT	CODES
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST INFORMATION							71700000
<u>PREVENTION/CRIME INFO SVCS</u>							71700200
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							1603.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGNMENT OF EXPENDITURES - ADD							2000020
SALARY RATE							000000
SALARY RATE.....	280,846						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	192,663						1000 1
OPERATING TRUST FUND -STATE	193,053						2510 1
TOTAL POSITIONS.....	4.00						
TOTAL APPRO.....	385,716						
=====							
TOTAL: REALIGNMENT OF EXPENDITURES - ADD							2000020
TOTAL POSITIONS.....	4.00						
TOTAL ISSUE.....	385,716						
TOTAL SALARY RATE.....	280,846						
=====							

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 The Florida Department of Law Enforcement is requesting the transfer of budget, positions, and salary rate between budget entities, with the intent to more accurately realign budget with anticipated expenditure needs. The net effect of this issue and Issue 2000100 is \$-0-.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2225 GOVERNMENT ANALYST II							
02314 001	1.00	56,911		19,736	76,647	0.00	76,647
8590 INSPECTOR-FDLE							
00940 001	1.00	56,940		26,830	83,770	0.00	83,770
01310 001	1.00	76,649		32,244	108,893	0.00	108,893
9698 INFORMATION SERVICES DEPUTY PROGRAM DIR							

	COL A03 AGY REQUEST FY 2015-16 POS	COL A04 AGY REQ N/R FY 2015-16 POS	COL A05 AG REQ ANZ FY 2015-16 POS	AMOUNT	AMOUNT	AMOUNT	CODES
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST INFORMATION							71700000
<u>PREVENTION/CRIME INFO SVCS</u>							71700200
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGNMENT OF EXPENDITURES - ADD							2000020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
00126 001	1.00	90,346		26,060	116,406	0.00	116,406
TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							193,053
1000 GENERAL REVENUE FUND							192,663
	4.00	280,846		104,870	385,716		385,716

REALIGNMENT OF EXPENDITURES -							
DEDUCT							2000100
SALARY RATE							000000
SALARY RATE.....	149,188-						
SALARIES AND BENEFITS							010000
OPERATING TRUST FUND -STATE	4.00-	216,348-					2510 1
TOTAL: REALIGNMENT OF EXPENDITURES -							2000100
DEDUCT							
TOTAL POSITIONS.....	4.00-						
TOTAL ISSUE.....		216,348-					
TOTAL SALARY RATE.....	149,188-						

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

LAW ENFORCEMENT, DEPT OF						71000000
PGM: CRIM JUST INFORMATION						71700000
<u>PREVENTION/CRIME INFO SVCS</u>						71700200
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF EXPENDITURES -						
DEDUCT						2000100

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 The Florida Department of Law Enforcement is requesting the transfer of budget, positions, and salary rate between budget entities, with the intent to more accurately realign budget with anticipated expenditure needs. The net effect of this issue and Issue 2000020 is \$-0-.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2225 GOVERNMENT ANALYST II							
02288 001	1.00-	46,560-		18,181-	64,741-	0.00	64,741-
02311 001	1.00-	46,560-		18,181-	64,741-	0.00	64,741-
8433 CRIME INTELLIGENCE ANALYST I							
01269 001	1.00-	28,034-		15,399-	43,433-	0.00	43,433-
01270 001	1.00-	28,034-		15,399-	43,433-	0.00	43,433-

TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							216,348-

	4.00-	149,188-		67,160-	216,348-		216,348-
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST INFORMATION							71700000
<u>PREVENTION/CRIME INFO SVCS</u>							71700200
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
FIREARM PURCHASE PROGRAM - NEW							
WORKLOAD							2103059
EXPENSES							040000
OPERATING TRUST FUND -STATE		67,914-					2510 1
=====							
FEDERAL FINGERPRINT RETENTION							
PROGRAM PARTICIPATION							2103060
EXPENSES							040000
OPERATING TRUST FUND -STATE		11,319-					2510 1
=====							
FIREARM PURCHASE PROGRAM - WORKLOAD							
CONTINUATION							2103061
EXPENSES							040000
OPERATING TRUST FUND -STATE		67,914-					2510 1
=====							
PRICE LEVEL INCREASES							2300000
INCREASE FOR FEES TO CREDIT CARD							
COMPANIES							2301800
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
OPERATING TRUST FUND -STATE		424,714					2510 1
=====							

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:
 Agency Priority #19

IT COMPONENT? YES

Issue. Budget authority to pay credit card processing fees was first granted to the department in FY 05-06. Since then, the annual cost has increased 121 percent. While additional authority was granted in FYs 10-11 and 12-13, the continual increase in costs still leaves a projected funding shortfall of \$427,714.

Increased charges are projected to continue due to a rise in credit card fees by some of the major credit card companies (i.e. Visa, MasterCard, Discover, American Express) and an increase in credit card users. Additionally, large groups of criminal history record check customers moved to electronic submission of fingerprints and as a result, the method of

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

LAW ENFORCEMENT, DEPT OF						71000000
PGM: CRIM JUST INFORMATION						71700000
<u>PREVENTION/CRIME INFO SVCS</u>						71700200
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
PRICE LEVEL INCREASES						2300000
INCREASE FOR FEES TO CREDIT CARD						
COMPANIES						2301800

payment transitioned to credit cards.

The Florida Department of Law Enforcement (FDLE) anticipates more customers will transition to electronic submission because of an increase in the number of agencies required to conduct background checks and the number of individuals who are now required to undergo state and national background screening. Upcoming changes in national submission/processing requirements by the Federal Bureau of Investigation (FBI) may also result in increased credit card usage.

Resources. The department is requesting \$424,714 in Operating Trust Fund authority.

Results. Continued payment of charges to the major credit card companies.

Risks. Inability to pay the major credit card companies may result in not being able to process charges for FDLE services.

Effective dates. Upon receipt of funds.

This issue is consistent with the Florida Strategic Plan for Economic Development to ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers.

WORKLOAD						3000000
INCREASE CRIMINAL JUSTICE						
INFORMATION SERVICES TECHNICAL						
COMPLIANCE AUDITS						3000420
SALARY RATE						000000
SALARY RATE.....	174,700					
	=====	=====	=====	=====		
SALARIES AND BENEFITS						010000
	4.00					
OPERATING TRUST FUND	-STATE	245,692				2510 1
	=====	=====	=====	=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST INFORMATION				71700000
<u>PREVENTION/CRIME INFO SVCS</u>				71700200
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
WORKLOAD				3000000
INCREASE CRIMINAL JUSTICE				
INFORMATION SERVICES TECHNICAL				
COMPLIANCE AUDITS				3000420
EXPENSES				040000
OPERATING TRUST FUND -STATE	40,192	15,528		2510 1
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
OPERATING TRUST FUND -STATE	25,000	25,000		2510 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
OPERATING TRUST FUND -STATE	1,376			2510 1
=====				
TOTAL: INCREASE CRIMINAL JUSTICE				3000420
INFORMATION SERVICES TECHNICAL				
COMPLIANCE AUDITS				
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....	312,260	40,528		
TOTAL SALARY RATE.....	174,700			
=====				

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:
 Agency Priority #14

IT COMPONENT? YES

Issue. The Florida Department of Law Enforcement (FDLE) Field Support Section of Criminal Justice Information Services performs triennial audits of criminal justice and non-criminal justice agencies accessing state and national criminal history record information. The Federal Bureau of Investigation (FBI) CJIS Security Policy (CSP) provides minimum security requirements to create, view, modify, transmit, disseminate, store, and destruct criminal justice information. Agencies that access criminal justice information are required to adhere to the CSP, as well as state statute, federal law, policies, rules and regulations.

In FY 11-12, the Legislature allocated funds to conduct technical audits of criminal justice agencies. Since then, Florida has seen an increase in the number of outsourced data centers, with more agencies allowing private vendors access to their criminal justice information systems. In addition, the scope of these audits has become more complex due to outsourcing and the use of joint dispatch centers.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF						71000000
PGM: CRIM JUST INFORMATION						71700000
<u>PREVENTION/CRIME INFO SVCS</u>						71700200
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
WORKLOAD						3000000
INCREASE CRIMINAL JUSTICE						
INFORMATION SERVICES TECHNICAL						
COMPLIANCE AUDITS						3000420

In August 2013, the FBI revised the CSP to require non-criminal justice agencies meet technical standards to ensure compliance and the security of criminal justice information. Currently there are approximately 4,800 entities in Florida that meet the criteria to be audited by FDLE, and the number of non-criminal justice agencies conducting state and national criminal history record checks continues to increase annually.

Due to the increasing complexity of the criminal justice information systems and the growing number of non-criminal justice agencies accessing criminal justice information, the department can no longer absorb the workload required to conduct these audits.

Resources. The department is requesting \$312,260 in Operating Trust Fund authority (\$271,732 recurring and \$40,528 non-recurring) for four FTEs (Government Operations Consultant III positions) and a vehicle to accommodate the travel associated with the positions.

Results. Perform complex professional and technical audits, including inspection of appropriate computer and network equipment of each agency. These positions will also maintain knowledge of network configurations and specifications, in addition to the rules, regulations and procedures applicable to agencies, and train agency staff to access criminal justice data.

Risks. The department will not be in compliance with the CSP.

Effective dates. Upon receipt of funds.

This issue is consistent with the Florida Strategic Plan for Economic Development to improve the efficiency and effectiveness of government agencies at all levels.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

LAW ENFORCEMENT, DEPT OF						71000000
PGM: CRIM JUST INFORMATION						71700000
<u>PREVENTION/CRIME INFO SVCS</u>						71700200
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
WORKLOAD						3000000
INCREASE CRIMINAL JUSTICE						
INFORMATION SERVICES TECHNICAL						
COMPLIANCE AUDITS						3000420

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
NEW POSITIONS							
2238 GOVERNMENT OPERATIONS CONSULTANT III							
N4201 001	4.00	174,700		70,992	245,692	0.00	245,692
TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							245,692
	4.00	174,700		70,992	245,692		245,692

CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
MINOR REP/REN REG FAC						084419
GENERAL REVENUE FUND -STATE	267,190	267,190				1000 1

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: MINOR REP/REN REG FAC IT COMPONENT? YES
 Agency Priority #12

Issue. The Florida Department of Law Enforcement (FDLE) opened the current 260,000 square foot headquarters facility in October 1990. At that time, headquarters consisted of 855 members supporting the department's public safety mission. FDLE headquarters now consists of 1,061 members, reflecting an increase of 24 percent. The building is no longer able to accommodate all members. As a result, 52 members are housed at the Fort Knox Office Complex building through a private

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						71000000
						71700000
						71700200
						16
						<u>1603.00.00.00</u>
						9900000
						990M000

LAW ENFORCEMENT, DEPT OF
 PGM: CRIM JUST INFORMATION
PREVENTION/CRIME INFO SVCS
 GOV OPERATIONS/SUPPORT
INFORMATION TECHNOLOGY
 CAPITAL IMPROVEMENT PLAN
 MAINTENANCE AND REPAIR

lease and 104 members are housed in the Capitol.

Since 1990, it has been essential to make tenant improvements, conduct renovations/build-outs, update technological equipment, and provide security upgrades to harden critical infrastructure in the headquarters facility. FDLE has previously funded these improvements through its operating budget. Given the continued growth and expanded mission of the agency, it has become necessary to conduct further renovations.

FDLE's Tampa Bay Regional Operations Center (TBROC) provides investigative and forensic services to eight counties in West Central Florida. It is housed in the Ed Blackburn Building which was also opened in 1990 and is wholly owned and maintained by FDLE. The department is responsible for all the maintenance and upkeep of the building and does not receive any Department of Management Services funding for this purpose.

In FYs 04-05 and 09-10, the department received appropriations to replace a chiller system, remediate mold and seal the building envelope, upgrade HVAC controls and air handling systems and to replace the roof on the TBROC building. However, because the building and its primary fixtures are almost 25 years old, they frequently require unforeseen repairs or replacement. When these issues occur, FDLE must divert funds allocated for investigative and forensic services to cover the costs.

Resources. The department is requesting \$835,185 in General Revenue / Fixed Capital Outlay. Proposed headquarters renovations are estimated to cost \$698,185 and include additional offices and modular workstations in the Office of General Counsel, Criminal Justice Information Services, Information Technology Services and Professionalism. TBROC repairs and maintenance total \$137,000, to fund various projects that include replacement of HVAC compressors, parking lot/sidewalk repairs, and resealing of windows and skylight.

Results. Fund headquarters building renovations to create additional workspace to ease overcrowding. Address unforeseen repairs and ensure the TBROC building is well-maintained.

Risks. Divert existing funds appropriated for other mission-critical services to cover headquarters renovations and TBROC repair costs. Buildings no longer accommodate FDLE members or fall into a state of disrepair. Drive up the costs and create safety concerns for members and visitors.

Effective dates. Upon receipt of funds.

This issue is consistent with the Florida Strategic Plan for Economic Development to: (1) ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers and (2) improve the efficiency and effectiveness of government agencies at all levels.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST INFORMATION				71700000
<u>PREVENTION/CRIME INFO SVCS</u>				71700200
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	1,450,202	267,190		1000
TRUST FUNDS	23,441,853	40,528		2000
TOTAL POSITIONS.....	330.00			
TOTAL PROG COMP.....	24,892,055	307,718		
TOTAL SALARY RATE.....	12,345,444			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST PROFESSION				71800000
<u>LAW ENFORCEMENT STDS COMPL</u>				71800100
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.....	443,783			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	24,757			1000 1
CRIM JUST STAND & TRAIN TF-STATE	558,822			2148 1
TOTAL POSITIONS.....	9.00			
TOTAL APPRO.....	583,579			
=====				
OTHER PERSONAL SERVICES				030000
CRIM JUST STAND & TRAIN TF-STATE	18,000			2148 1
=====				
EXPENSES				040000
CRIM JUST STAND & TRAIN TF-STATE	107,349			2148 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	131			1000 1
CRIM JUST STAND & TRAIN TF-STATE	2,771			2148 1
TOTAL APPRO.....	2,902			
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	9.00			
TOTAL ISSUE.....	711,830			
TOTAL SALARY RATE.....	443,783			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST PROFESSION				71800000
<u>LAW ENFORCEMENT STDS COMPL</u>				71800100
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 2014-15				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	46			1000 1
CRIM JUST STAND & TRAIN TF-STATE	1,063			2148 1
TOTAL APPRO.....	1,109			
HEALTH INSURANCE SUBSIDY - RETIREES				1001410
FOR FY 2014-15				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE	10			1000 1
CRIM JUST STAND & TRAIN TF-STATE	236			2148 1
TOTAL APPRO.....	246			
REALLOCATION OF HUMAN RESOURCES				1005900
OUTSOURCING				100000
SPECIAL CATEGORIES				107040
TR/DMS/HR SVCS/STW CONTRCT				
GENERAL REVENUE FUND -STATE	1			1000 1
CRIM JUST STAND & TRAIN TF-STATE	27			2148 1
TOTAL APPRO.....	28			
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE				<u>1201.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	24,945			1000
TRUST FUNDS	688,268			2000
TOTAL POSITIONS.....	9.00			
TOTAL PROG COMP.....	713,213			
TOTAL SALARY RATE.....	443,783			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST PROFESSION							71800000
<u>LAW ENFORCEMENT STDS COMPL</u>							71800100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	2,051,486						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	166,601						1000 1
CRIM JUST STAND & TRAIN TF-STATE	2,520,315						2148 1
FEDERAL GRANTS TRUST FUND -STATE	81,000						2261 1
TOTAL POSITIONS.....	38.00						
TOTAL APPRO.....	2,767,916						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	53,142						1000 1
CRIM JUST STAND & TRAIN TF-STATE	187,380						2148 1
TOTAL APPRO.....	240,522						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	10,000						1000 1
CRIM JUST STAND & TRAIN TF-STATE	311,313						2148 1
FEDERAL GRANTS TRUST FUND -STATE	64,300						2261 1
TOTAL APPRO.....	385,613						
=====							
OPERATING CAPITAL OUTLAY							060000
FEDERAL GRANTS TRUST FUND -STATE	47,000						2261 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST PROFESSION							71800000
<u>LAW ENFORCEMENT STDS COMPL</u>							71800100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TRANS TO DIV ADM HEARINGS							100565
OPERATING TRUST FUND -STATE		227,550					2510 1
=====		=====					
CONTRACTED SERVICES							100777
CRIM JUST STAND & TRAIN TF-STATE		175,741					2148 1
FEDERAL GRANTS TRUST FUND -STATE		35,000					2261 1
OPERATING TRUST FUND -STATE		100,000					2510 1
-----		-----					
TOTAL APPRO.....		310,741					
=====		=====					
RISK MANAGEMENT INSURANCE							103241
OPERATING TRUST FUND -STATE		13,290					2510 1
=====		=====					
G/A-SPEC ED/TECH TRAINING							105230
CRIM JUST STAND & TRAIN TF-STATE		5,401,252					2148 1
=====		=====					
LEASE/PURCHASE/EQUIPMENT							105281
CRIM JUST STAND & TRAIN TF-STATE		6,800					2148 1
=====		=====					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		58					1000 1
CRIM JUST STAND & TRAIN TF-STATE		13,805					2148 1
-----		-----					
TOTAL APPRO.....		13,863					
=====		=====					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	38.00						
TOTAL ISSUE.....	9,414,547						
TOTAL SALARY RATE.....	2,051,486						
=====	=====						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST PROFESSION				71800000
<u>LAW ENFORCEMENT STDS COMPL</u>				71800100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
OPERATING TRUST FUND -STATE	3,373			2510 1
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2014-15				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	332			1000 1
CRIM JUST STAND & TRAIN TF-STATE	5,166			2148 1
FEDERAL GRANTS TRUST FUND -STATE	166			2261 1
TOTAL APPRO.....	5,664			
=====				
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2014-15				1001410
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	66			1000 1
CRIM JUST STAND & TRAIN TF-STATE	996			2148 1
FEDERAL GRANTS TRUST FUND -STATE	32			2261 1
TOTAL APPRO.....	1,094			
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	1			1000 1
CRIM JUST STAND & TRAIN TF-STATE	137			2148 1
TOTAL APPRO.....	138			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST PROFESSION				71800000
<u>LAW ENFORCEMENT STDS COMPL</u>				71800100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF EXPENDITURES - ADD				2000020
SALARY RATE				000000
SALARY RATE.....	114,750			
=====				
SALARIES AND BENEFITS				010000
	3.00			
OPERATING TRUST FUND -STATE	165,550			2510 1
=====				
TOTAL: REALIGNMENT OF EXPENDITURES - ADD				2000020
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....	165,550			
TOTAL SALARY RATE.....	114,750			
=====				

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Florida Department of Law Enforcement is requesting the transfer of budget, positions, and salary rate between budget entities, with the intent to more accurately realign budget with anticipated expenditure needs. The net effect of this issue and Issue 2000100 is \$-0-.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2209 OPERATIONS ANALYST I							
01139 001	1.00	35,092		16,459	51,551	0.00	51,551
2224 GOVERNMENT ANALYST I							
00797 001	1.00	38,013		16,898	54,911	0.00	54,911
2234 GOVERNMENT OPERATIONS CONSULTANT I							
00630 001	1.00	41,645		17,443	59,088	0.00	59,088

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST PROFESSION				71800000
<u>LAW ENFORCEMENT STDS COMPL</u>				71800100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF EXPENDITURES - ADD				2000020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							165,550
	3.00	114,750		50,800	165,550		165,550

CAPITAL IMPROVEMENT PLAN							9900000
MAINTENANCE AND REPAIR							990M000
FIXED CAPITAL OUTLAY							080000
MINOR REP/REN REG FAC							084419

GENERAL REVENUE FUND	-STATE	276,620	276,620				1000 1
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AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: MINOR REP/REN REG FAC IT COMPONENT? NO
 Agency Priority #12

Issue. The Florida Department of Law Enforcement (FDLE) opened the current 260,000 square foot headquarters facility in October 1990. At that time, headquarters consisted of 855 members supporting the department's public safety mission. FDLE headquarters now consists of 1,061 members, reflecting an increase of 24 percent. The building is no longer able to accommodate all members. As a result, 52 members are housed at the Fort Knox Office Complex building through a private lease and 104 members are housed in the Capitol.

Since 1990, it has been essential to make tenant improvements, conduct renovations/build-outs, update technological equipment, and provide security upgrades to harden critical infrastructure in the headquarters facility. FDLE has previously funded these improvements through its operating budget. Given the continued growth and expanded mission of the

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

LAW ENFORCEMENT, DEPT OF						71000000
PGM: CRIM JUST PROFESSION						71800000
<u>LAW ENFORCEMENT STDS COMPL</u>						71800100
PUBLIC PROTECTION						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

agency, it has become necessary to conduct further renovations.

FDLE's Tampa Bay Regional Operations Center (TBROC) provides investigative and forensic services to eight counties in West Central Florida. It is housed in the Ed Blackburn Building which was also opened in 1990 and is wholly owned and maintained by FDLE. The department is responsible for all the maintenance and upkeep of the building and does not receive any Department of Management Services funding for this purpose.

In FYs 04-05 and 09-10, the department received appropriations to replace a chiller system, remediate mold and seal the building envelope, upgrade HVAC controls and air handling systems and to replace the roof on the TBROC building. However, because the building and its primary fixtures are almost 25 years old, they frequently require unforeseen repairs or replacement. When these issues occur, FDLE must divert funds allocated for investigative and forensic services to cover the costs.

Resources. The department is requesting \$835,185 in General Revenue / Fixed Capital Outlay. Proposed headquarters renovations are estimated to cost \$698,185 and include additional offices and modular workstations in the Office of General Counsel, Criminal Justice Information Services, Information Technology Services and Professionalism. TBROC repairs and maintenance total \$137,000, to fund various projects that include replacement of HVAC compressors, parking lot/sidewalk repairs, and resealing of windows and skylight.

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Risks. Divert existing funds appropriated for other mission-critical services to cover headquarters renovations and TBROC repair costs. Buildings no longer accommodate FDLE members or fall into a state of disrepair. Drive up the costs and create safety concerns for members and visitors.

Effective dates. Upon receipt of funds.

This issue is consistent with the Florida Strategic Plan for Economic Development to: (1) ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers and (2) improve the efficiency and effectiveness of government agencies at all levels.

TOTAL: LAW ENFORCEMENT						<u>1202.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	506,820	276,620				1000
TRUST FUNDS	9,360,166					2000
TOTAL POSITIONS.....	41.00					
TOTAL PROG COMP.....	9,866,986	276,620				
TOTAL SALARY RATE.....	2,166,236					
=====		=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST PROFESSION				71800000
LAW ENFORCEMENT STDS COMPL				71800100
TOTAL: LAW ENFORCEMENT STDS COMPL				71800100
BY FUND TYPE				
GENERAL REVENUE FUND	531,765	276,620		1000
TRUST FUNDS	10,048,434			2000
TOTAL POSITIONS.....	50.00			
TOTAL BUREAU.....	10,580,199	276,620		
TOTAL SALARY RATE.....	2,610,019			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST PROFESSION							71800000
<u>LAW ENF TRNG/CERTIFIC SVCS</u>							71800200
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.....	410,025						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		211					1000 1
CRIM JUST STAND & TRAIN TF-STATE		518,470					2148 1
TOTAL POSITIONS.....	5.00						
TOTAL APPRO.....		518,681					
=====							
OTHER PERSONAL SERVICES							030000
CRIM JUST STAND & TRAIN TF-STATE		15,000					2148 1
=====							
EXPENSES							040000
CRIM JUST STAND & TRAIN TF-STATE		75,608					2148 1
=====							
SPECIAL CATEGORIES							100000
SALARY INCENTIVE PAYMENTS							103290
CRIM JUST STAND & TRAIN TF-STATE		5,070					2148 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		88					1000 1
CRIM JUST STAND & TRAIN TF-STATE		2,027					2148 1
TOTAL APPRO.....		2,115					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	5.00						
TOTAL ISSUE.....		616,474					
TOTAL SALARY RATE.....	410,025						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST PROFESSION							71800000
<u>LAW ENF TRNG/CERTIFIC SVCS</u>							71800200
PUBLIC PROTECTION							12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>							<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2014-15 -							
LAW ENFORCEMENT - EFFECTIVE							
7/1/2014							1001390
SALARY RATE							000000
SALARY RATE.....		4,575					
=====							
SALARIES AND BENEFITS							010000
CRIM JUST STAND & TRAIN TF-STATE		5,485					2148 1
=====							
TOTAL: SALARY INCREASES FOR FY 2014-15 -							1001390
LAW ENFORCEMENT - EFFECTIVE							
7/1/2014							
TOTAL ISSUE.....		5,485					
TOTAL SALARY RATE.....		4,575					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001400
SALARIES AND BENEFITS							010000
CRIM JUST STAND & TRAIN TF-STATE		481					2148 1
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2014-15							1001410
SALARIES AND BENEFITS							010000
CRIM JUST STAND & TRAIN TF-STATE		177					2148 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST PROFESSION							71800000
<u>LAW ENF TRNG/CERTIFIC SVCS</u>							71800200
PUBLIC PROTECTION							12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>							<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		1					1000 1
CRIM JUST STAND & TRAIN TF-STATE		20					2148 1
TOTAL APPRO.....		21					
=====							
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE							<u>1201.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		300					1000
TRUST FUNDS		622,338					2000
TOTAL POSITIONS.....	5.00						
TOTAL PROG COMP.....		622,638					
TOTAL SALARY RATE.....	414,600						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST PROFESSION				71800000
<u>LAW ENF TRNG/CERTIFIC SVCS</u>				71800200
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	2,336,376			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	268,423			1000 1
CRIM JUST STAND & TRAIN TF-STATE	2,717,215			2148 1
OPERATING TRUST FUND -STATE	346,697			2510 1
TOTAL POSITIONS.....	47.50			
TOTAL APPRO.....	3,332,335			
=====				
OTHER PERSONAL SERVICES				030000
CRIM JUST STAND & TRAIN TF-STATE	645,798			2148 1
OPERATING TRUST FUND -STATE	3,000			2510 1
TOTAL APPRO.....	648,798			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	18,174			1000 1
CRIM JUST STAND & TRAIN TF-STATE	1,238,032			2148 1
OPERATING TRUST FUND -STATE	61,178			2510 1
TOTAL APPRO.....	1,317,384			
=====				
OPERATING CAPITAL OUTLAY				060000
CRIM JUST STAND & TRAIN TF-STATE	153,819			2148 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST PROFESSION							71800000
<u>LAW ENF TRNG/CERTIFIC SVCS</u>							71800200
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		1,000					1000 1
CRIM JUST STAND & TRAIN TF-STATE		468,202					2148 1
OPERATING TRUST FUND -STATE		36,579					2510 1
TOTAL APPRO.....		505,781					
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -STATE		1,790					2021 1
-RECPNT		2,567					2021 9
TOTAL ADMINISTRATIVE TRUST FUND		4,357					2021
OPERATING TRUST FUND -STATE		8,951					2510 1
TOTAL APPRO.....		13,308					
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		4,290					1000 1
TR/CRIM JUSTICE TRAIN TF							104136
GENERAL REVENUE FUND -STATE		3,900,000					1000 1
LEASE/PURCHASE/EQUIPMENT							105281
CRIM JUST STAND & TRAIN TF-STATE		9,000					2148 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		1,633					1000 1
CRIM JUST STAND & TRAIN TF-STATE		12,763					2148 1
OPERATING TRUST FUND -STATE		1,023					2510 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST PROFESSION				71800000
<u>LAW ENF TRNG/CERTIFIC SVCS</u>				71800200
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TOTAL APPRO.....	15,419			
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	47.50			
TOTAL ISSUE.....	9,900,134			
TOTAL SALARY RATE.....	2,336,376			
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -RECPNT	623-			2021 9
=====				
SALARY INCREASES FOR FY 2014-15 -				
LAW ENFORCEMENT - EFFECTIVE				
7/1/2014				1001390
SALARY RATE				000000
SALARY RATE.....	2,711			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	248			1000 1
CRIM JUST STAND & TRAIN TF-STATE	2,573			2148 1
OPERATING TRUST FUND -STATE	328			2510 1
TOTAL APPRO.....	3,149			
=====				
TOTAL: SALARY INCREASES FOR FY 2014-15 -				1001390
LAW ENFORCEMENT - EFFECTIVE				
7/1/2014				
TOTAL ISSUE.....	3,149			
TOTAL SALARY RATE.....	2,711			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST PROFESSION				71800000
<u>LAW ENF TRNG/CERTIFIC SVCS</u>				71800200
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2014-15				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	442			1000 1
CRIM JUST STAND & TRAIN TF-STATE	4,617			2148 1
OPERATING TRUST FUND -STATE	589			2510 1
TOTAL APPRO.....	5,648			
HEALTH INSURANCE SUBSIDY - RETIREES				1001410
FOR FY 2014-15				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE	104			1000 1
CRIM JUST STAND & TRAIN TF-STATE	1,056			2148 1
OPERATING TRUST FUND -STATE	135			2510 1
TOTAL APPRO.....	1,295			
REALLOCATION OF HUMAN RESOURCES				1005900
OUTSOURCING				100000
SPECIAL CATEGORIES				107040
TR/DMS/HR SVCS/STW CONTRCT				
GENERAL REVENUE FUND -STATE	16			1000 1
CRIM JUST STAND & TRAIN TF-STATE	126			2148 1
OPERATING TRUST FUND -STATE	10			2510 1
TOTAL APPRO.....	152			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST PROFESSION				71800000
<u>LAW ENF TRNG/CERTIFIC SVCS</u>				71800200
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF EXPENDITURES -				
DEDUCT				
SALARY RATE				2000100
SALARY RATE.....	149,384-			000000
=====				
SALARIES AND BENEFITS				010000
	4.00-			
OPERATING TRUST FUND -STATE		216,575-		2510 1
=====				
TOTAL: REALIGNMENT OF EXPENDITURES -				2000100
DEDUCT				
TOTAL POSITIONS.....	4.00-			
TOTAL ISSUE.....		216,575-		
TOTAL SALARY RATE.....	149,384-			
=====				

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Department of Law Enforcement is requesting the transfer of budget, positions, and salary rate between budget entities, with the intent to more accurately realign budget with anticipated expenditure needs. The net effect of this issue and Issue 2000020 is \$-0-.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2209 OPERATIONS ANALYST I							
01139 001	1.00-	35,092-		16,459-	51,551-	0.00	51,551-
2224 GOVERNMENT ANALYST I							
00797 001	1.00-	38,013-		16,898-	54,911-	0.00	54,911-
2234 GOVERNMENT OPERATIONS CONSULTANT I							
00630 001	1.00-	41,645-		17,443-	59,088-	0.00	59,088-
00633 001	1.00-	34,634-		16,391-	51,025-	0.00	51,025-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST PROFESSION				71800000
<u>LAW ENF TRNG/CERTIFIC SVCS</u>				71800200
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF EXPENDITURES -				
DEDUCT				2000100

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							216,575-
	4.00-	149,384-		67,191-	216,575-		216,575-

NONRECURRING EXPENDITURES							2100000
CRIMINAL JUSTICE STANDARDS AND							
TRAINING TRUST FUND SOLVENCY							2103062
SPECIAL CATEGORIES							100000
TR/CRIM JUSTICE TRAIN TF							104136
GENERAL REVENUE FUND -STATE	3,900,000-						1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST PROFESSION				71800000
<u>LAW ENF TRNG/CERTIFIC SVCS</u>				71800200
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
TRUST FUND NEEDS				4100000
CRIMINAL JUSTICE STANDARDS AND				
TRAINING TRUST FUND SOLVENCY				4100500
SPECIAL CATEGORIES				100000
TR/CRIM JUSTICE TRAIN TF				104136
GENERAL REVENUE FUND				
-STATE		3,500,000		1000 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Agency Priority #8

Issue. Since FY 07-08, the Florida Department of Law Enforcement (FDLE) Criminal Justice Standards and Training Trust Fund (CJSTTF) revenue has declined from \$18.2 million to \$11.5 million, a 37 percent loss. The trust fund also lost \$2.7 million during FY 08-09 due to fund shifts and a trust fund sweep . Revenue from court penalty assessments, traffic infractions, and exam and tuition charges are deposited into the fund in accordance with Chapters 938 and 943, FS.

CJSTTF was established to educate and train Florida's criminal justice community. Funding is distributed to the state's 40 criminal justice training centers to support advanced and specialized training of Florida's 75,000 certified law enforcement, corrections, and correctional probation officers. It also supports FDLE's Professionalism operations, Alcohol Testing Program, Florida Criminal Justice Executive Institute, Drug Abuse Resistance Education, Medical Examiners Commission, and Criminal Justice Standards and Training Commission.

Steadily declining revenues over the last six fiscal years and legislative redistributions have resulted in dramatic reductions to the training dollars distributed statewide to the training centers. This funding is critical to ensuring Florida's officers are properly trained to protect Florida's citizens and visitors. Prior to FY 07-08, the seven-year average distribution was \$102 per officer. Over the last seven fiscal years, the distribution declined to an average of \$64 per officer, with FY 13-14 marking the lowest amount in the history of the fund at \$40 per officer.

The Florida Legislature provided a \$3.9 million cash infusion in FY 14-15 to maintain solvency and restore training dollars to \$67 per officer. However, without another cash infusion in FY 15-16, the fund will remain solvent only through a portion of FY 15-16 without further reduction of the per officer training distribution.

Resources. The department is requesting \$3.5 million in General Revenue (recurring).

Results. Maintain officer training funds at \$67 per officer. Ensure that the CJSTTF remains solvent through FY 15-16.

Risks. Insolvency of the CJSTTF will decrease officer training, negatively impact public safety, create potential liabilities for local and state governments and result in the elimination of certain FDLE services to the criminal justice community.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST PROFESSION				71800000
<u>LAW ENF TRNG/CERTIFIC SVCS</u>				71800200
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
TRUST FUND NEEDS				4100000
CRIMINAL JUSTICE STANDARDS AND				
TRAINING TRUST FUND SOLVENCY				4100500

Effective dates. Upon receipt of funds.

This issue is consistent with the Florida Strategic Plan for Economic Development to: (1) ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers and (2) create and sustain vibrant, safe and healthy communities that attract workers, residents, businesses and visitors.

CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
MINOR REP/REN REG FAC				084419
GENERAL REVENUE FUND	-STATE	38,855	38,855	1000 1

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: MINOR REP/REN REG FAC IT COMPONENT? NO
 Agency Priority #12

Issue. The Florida Department of Law Enforcement (FDLE) opened the current 260,000 square foot headquarters facility in October 1990. At that time, headquarters consisted of 855 members supporting the department's public safety mission. FDLE headquarters now consists of 1,061 members, reflecting an increase of 24 percent. The building is no longer able to accommodate all members. As a result, 52 members are housed at the Fort Knox Office Complex building through a private lease and 104 members are housed in the Capitol.

Since 1990, it has been essential to make tenant improvements, conduct renovations/build-outs, update technological equipment, and provide security upgrades to harden critical infrastructure in the headquarters facility. FDLE has previously funded these improvements through its operating budget. Given the continued growth and expanded mission of the agency, it has become necessary to conduct further renovations.

FDLE's Tampa Bay Regional Operations Center (TBROC) provides investigative and forensic services to eight counties in West Central Florida. It is housed in the Ed Blackburn Building which was also opened in 1990 and is wholly owned and maintained by FDLE. The department is responsible for all the maintenance and upkeep of the building and does not receive any Department of Management Services funding for this purpose.

In FYs 04-05 and 09-10, the department received appropriations to replace a chiller system, remediate mold and seal the building envelope, upgrade HVAC controls and air handling systems and to replace the roof on the TBROC building. However,

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

LAW ENFORCEMENT, DEPT OF						71000000
PGM: CRIM JUST PROFESSION						71800000
<u>LAW ENF TRNG/CERTIFIC SVCS</u>						71800200
PUBLIC PROTECTION						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

because the building and its primary fixtures are almost 25 years old, they frequently require unforeseen repairs or replacement. When these issues occur, FDLE must divert funds allocated for investigative and forensic services to cover the costs.

Resources. The department is requesting \$835,185 in General Revenue / Fixed Capital Outlay. Proposed headquarters renovations are estimated to cost \$698,185 and include additional offices and modular workstations in the Office of General Counsel, Criminal Justice Information Services, Information Technology Services and Professionalism. TBROC repairs and maintenance total \$137,000, to fund various projects that include replacement of HVAC compressors, parking lot/sidewalk repairs, and resealing of windows and skylight.

Results. Fund headquarters building renovations to create additional workspace to ease overcrowding. Address unforeseen repairs and ensure the TBROC building is well-maintained.

Risks. Divert existing funds appropriated for other mission-critical services to cover headquarters renovations and TBROC repair costs. Buildings no longer accommodate FDLE members or fall into a state of disrepair. Drive up the costs and create safety concerns for members and visitors.

Effective dates. Upon receipt of funds.

This issue is consistent with the Florida Strategic Plan for Economic Development to: (1) ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers and (2) improve the efficiency and effectiveness of government agencies at all levels.

TOTAL: LAW ENFORCEMENT						<u>1202.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	3,833,185		38,855			1000
TRUST FUNDS	5,498,850					2000
TOTAL POSITIONS.....	43.50					
TOTAL PROG COMP.....	9,332,035		38,855			
TOTAL SALARY RATE.....	2,189,703					
=====						
TOTAL: LAW ENF TRNG/CERTIFIC SVCS						71800200
BY FUND TYPE						
GENERAL REVENUE FUND	3,833,485		38,855			1000
TRUST FUNDS	6,121,188					2000
TOTAL POSITIONS.....	48.50					
TOTAL BUREAU.....	9,954,673		38,855			
TOTAL SALARY RATE.....	2,604,303					
=====						