

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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 BENEFIT							010000
FEDERAL GRANTS TRUST FUND -FEDERL	7.00	342,342					2261 3
=====							
OTHER PERSONAL SERV							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 E							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 EN							105507
FEDERAL GRANTS TRUST FUND -FEDERL		1,383,464					2261 3
=====							
G/A-RES SUB ABUSE T							106820
FEDERAL GRANTS TRUST FUND -FEDERL		1,247,724					2261 3
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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
SPECIAL CATEGORIES							100000
G/A-RES SUB ABUSE T							106824
FEDERAL GRANTS TRUST FUND -FEDERL		3,675,511					2261 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	7.00						
TOTAL ISSUE.....		9,974,548					
TOTAL SALARY RATE.....	244,399						
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001420
SALARIES AND BENEFIT							010000
FEDERAL GRANTS TRUST FUND -FEDERL		1,012-					2261 3
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2015-16							1001430
SALARIES AND BENEFIT							010000
FEDERAL GRANTS TRUST FUND -FEDERL		997					2261 3
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE							<u>1201.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	7.00						
SALARY RATE.....		9,974,533					2000
		244,399					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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.....	919,697						
=====							
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE	12,418						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	459,046						2261 3
OPERATING TRUST FUND -STATE	678,011						2510 1
-MATCH	629,335						2510 2
TOTAL OPERATING TRUST FUND	1,307,346						2510
TOTAL POSITIONS.....	23.00						
TOTAL APPRO.....	1,778,810						
=====							
OTHER PERSONAL SERV							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	68,871						2510 1
-MATCH	219,234						2510 2
TOTAL OPERATING TRUST FUND	288,105						2510
TOTAL APPRO.....	500,335						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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 AGE							050046
FEDERAL GRANTS TRUST FUND -FEDERL		4,910,162					2261 3
=====							
G/A-NCHIP-LOCAL GOV							050047
FEDERAL GRANTS TRUST FUND -FEDERL		1,529,434					2261 3
=====							
G/A-PROJ SAFE NEIGH							050559
FEDERAL GRANTS TRUST FUND -FEDERL		1,263,483					2261 3
=====							
BYRNE MEM LOC LAW E							055045
FEDERAL GRANTS TRUST FUND -FEDERL		15,618,028					2261 3
=====							
OPERATING CAPITAL O							060000
OPERATING TRUST FUND -MATCH		250					2510 2
=====							
SPECIAL CATEGORIES							100000
G/A-FED DOMESTIC SE							100625
FEDERAL GRANTS TRUST FUND -RECPNT		1,754,800					2261 9
=====							
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					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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
DOMESTIC SECURITY							100851
OPERATING TRUST FUND -MATCH		500					2510 2
=====							
RISK MANAGEMENT INS							103241
ADMINISTRATIVE TRUST FUND -RECPNT		3,204					2021 9
=====							
LEASE/PURCHASE/EQUI							105281
FEDERAL GRANTS TRUST FUND -FEDERL		3,000					2261 3
=====							
BYRNE MEM ST LAW EN							105507
FEDERAL GRANTS TRUST FUND -FEDERL		9,029,214					2261 3
=====							
TR/DMS/HR SVCS/STW							107040
OPERATING TRUST FUND -STATE		3,821					2510 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	23.00						
TOTAL ISSUE.....	36,854,540						
TOTAL SALARY RATE.....	919,697						
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001420
SALARIES AND BENEFI							010000
GENERAL REVENUE FUND -STATE		31-					1000 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		1,162-					2261 3
=====							
OPERATING TRUST FUND -STATE		1,717-					2510 1

	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
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001420
SALARIES AND BENEFIT							010000
OPERATING TRUST FUND -MATCH		1,593-					2510 2
TOTAL OPERATING TRUST FUND		3,310-					2510
TOTAL APPRO.....		4,503-					
HEALTH INSURANCE SUBSIDY - RETIREES							1001430
FOR FY 2015-16							010000
SALARIES AND BENEFIT							
GENERAL REVENUE FUND -STATE		26					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		962					2261 3
OPERATING TRUST FUND -STATE		1,420					2510 1
-MATCH		1,319					2510 2
TOTAL OPERATING TRUST FUND		2,739					2510
TOTAL APPRO.....		3,727					
REALLOCATION OF HUMAN RESOURCES							1005900
OUTSOURCING							100000
SPECIAL CATEGORIES							107040
TR/DMS/HR SVCS/STW							
OPERATING TRUST FUND -STATE		13					2510 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF EXPENDITURES - ADD				2000020
SALARY RATE				000000
SALARY RATE.....	34,501			
=====				
SALARIES AND BENEFIT				010000
	1.00			
OPERATING TRUST FUND -STATE	50,833			2510 1
=====				
TOTAL: REALIGNMENT OF EXPENDITURES - ADD				2000020
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	50,833			
TOTAL SALARY RATE.....	34,501			
=====				

AGENCY ISSUE NARRATIVE:

2016-2017 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 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2234 GOVERNMENT OPERATIONS CONSULTANT I							
00637 001	1.00	34,501		16,332	50,833	0.00	50,833

TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							50,833
	1.00	34,501		16,332	50,833		50,833
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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
INCREASE FEDERAL GRANTS TRUST FUND				
AUTHORITY - DOMESTIC SECURITY				
PROGRAMS				2103001
SPECIAL CATEGORIES				100000
G/A-FED DOMESTIC SE				100625
FEDERAL GRANTS TRUST FUND -RECPNT	1,754,800-			2261 9
=====				
WORKLOAD				3000000
INCREASE STAFFING FOR OFFICE OF				
CRIMINAL JUSTICE GRANTS				3000620
SALARY RATE				000000
SALARY RATE.....	36,609			
=====				
SALARIES AND BENEFIT				010000
FEDERAL GRANTS TRUST FUND -FEDERL	1.00	53,256		2261 3
=====				
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	10,174	3,999		2261 3
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW				107040
FEDERAL GRANTS TRUST FUND -FEDERL	344			2261 3
=====				
TOTAL: INCREASE STAFFING FOR OFFICE OF				3000620
CRIMINAL JUSTICE GRANTS				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	63,774	3,999		
TOTAL SALARY RATE.....	36,609			
=====				

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue. FDLE is considered a pass-through entity for several federal grant funds and is designated as Florida's State

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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>
WORKLOAD						3000000
INCREASE STAFFING FOR OFFICE OF CRIMINAL JUSTICE GRANTS						3000620

Administering Agency (SAA) for various programs including the Edward Byrne Memorial Justice Assistance Grant (JAG) and Residential Substance Abuse Treatment (RSAT) programs. FDLE also serves as the coordinating entity for the state's National Criminal History Record Improvement Program (NCHIP) and NICS Act Record Improvement Program (NARIP), among others.

With the exception of a few key personnel, the majority of FDLE's Office of Criminal Justice Grants (OCJG) staff are federally grant funded to perform SAA specific tasks and responsibilities for subgrant administration. FDLE has applied for and received federal grant funding under the NCHIP and NARIP grant programs since 2010 from the Department of Justice (DOJ) Office of Justice Programs (OJP), Bureau of Justice Statistics (BJS). It was not until recently OJP began allowing recipients to request and receive administrative funds under these programs.

The OCJG previously administered one BJS grant and subgrant per year totaling less than \$500,000. Due to the small number, OCJG was able to absorb this function with existing resources. However, over the past five years OCJG has administered a combined total of more than 38 BJS grants and subgrants totaling more than \$16 million with the added responsibility of subawarding to multiple recipients and local agencies. In addition, Congress appears to be sustaining the recent dramatic increase for the amount of BJS funding for these programs, resulting in continued potential for substantial sustained impact to FDLE's responsibilities for grant management of these programs.

Resources. The department requests the establishment of one FTE (federal grant funded government analyst I) and \$63,774 in Federal Grants Trust Fund authority to perform grant management duties for the administration of OJP/BJS sub-awards to ensure all grant agreements developed and awarded through the bureau conform to all applicable state and federal requirements.

This position will complete all grant management activities including working with the Federal Funding Work Group (FFWG) to manage Florida's federal grants, as well as oversee subrecipients' expenditure and performance for projects funded through these programs. This position will liaise with contract and grant managers, project directors, supervisors, etc. as well as federal awarding agencies.

Results. Ensure Florida's compliance with state and federal requirements.

Risks. Ability to expend grant funds timely and in compliance with state and federal regulations could be affected without this additional staff member. Impact the grants management and monitoring process with the current staffing level.

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 FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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>
WORKLOAD							3000000
INCREASE STAFFING FOR OFFICE OF CRIMINAL JUSTICE GRANTS							3000620

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17							
NEW POSITIONS							
2224 GOVERNMENT ANALYST I N6201 001	1.00	36,609		16,647	53,256	0.00	53,256
TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							53,256
	1.00	36,609		16,647	53,256		53,256

TRUST FUND NEEDS							4100000
INCREASE FEDERAL GRANTS TRUST FUND AUTHORITY - DOMESTIC SECURITY PROGRAMS							4100400
SPECIAL CATEGORIES							100000
G/A-FED DOMESTIC SE							100625
FEDERAL GRANTS TRUST FUND -FEDERL	1,938,981	1,938,981					2261 3

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue. FDLE receives funding through the federal Homeland Security Grant Program (HSGP) for domestic security projects. Federal Grants Trust Fund (FGTF) authority for these grants is provided based on specific domestic security projects 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. For FY 15-16, no authority was reappropriated for these projects. This has resulted in a budget authority deficit in the domestic security related

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				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>
TRUST FUND NEEDS				4100000
INCREASE FEDERAL GRANTS TRUST FUND				
AUTHORITY - DOMESTIC SECURITY				
PROGRAMS				4100400

categories.

Resources. The department requests \$3,937,049 in non-recurring FGTF authority: \$1,938,981 in Grants and Aids Federal Domestic Security Grants category and \$1,998,068 in Domestic Security category.

Results. Continue critical domestic security activities and complete disbursements on existing and ongoing subgrants under the federal HSGP.

Risks. Inability to complete domestic security projects and fulfill obligated disbursements for Homeland Security subgrants 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.

INCREASE TRUST FUND AUTHORITY FOR				
TENANT BROKER COMMISSIONS				4100600
SPECIAL CATEGORIES				100000
TENANT BROKER COMMI				105084
OPERATING TRUST FUND	-STATE	52,700		2510 1

=====

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue. State agencies are required to engage a tenant broker to negotiate all private lease agreements for office and storage space in excess of 2,000 square feet. State agencies act as pass-through entities for the associated tenant broker commissions. When a new lease is executed, the landlord remits a check to the agency for the amount of the tenant broker commission. These funds are deposited into the agency trust fund and then paid to the tenant broker once services have been completed and invoiced.

FDLE has five existing private leases that will require a tenant broker to facilitate the lease renewal or re-procurement process in FY 16-17:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	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>
TRUST FUND NEEDS						4100000
INCREASE TRUST FUND AUTHORITY FOR						
TENANT BROKER COMMISSIONS						4100600

Lease 710:0242 (FDLE Live Oak Field Office, 2,200 square feet lease ends 10/31/2016) The estimated tenant broker fee is \$1,199 based on a historical 60-month base term and assumes the rate per square foot remains constant at \$5.45.

Lease 710:0230 (FDLE Midway Warehouse, 4,950 square feet lease ends 10/31/2016) The estimated tenant broker fee is \$1,420 based on a historical 24-month renewal and assumes the rate per square foot remains constant at \$7.17.

Lease 710:0227 (FDLE DNA Facility / Grants / ATP Ft. Knox, 23,993 square feet lease ends 04/30/2017) The estimated tenant broker fee is \$46,379 based on a 60-month future renewal and assumes the rate per square foot remains constant at \$19.33.

Lease 710:0240 (FDLE Brooksville Field Office, 2,831 square feet lease ends 06/30/2017) The estimated tenant broker fee is \$2,027 based on a historical 36-month renewal and assumes the rate per square foot remains constant at \$11.93.

Lease 710:0241 (FDLE Lakeland Field Office, 2,400 square feet lease ends 06/30/2017) The estimated tenant broker fee is \$1,675 based on a historical 36-month renewal and assumes the rate per square foot remains constant at \$11.63.

Resources. The department requests \$52,700 in recurring tenant broker commission expenditure authority in the Operating Trust Fund to cover anticipated pass-through obligations associated with the renewal or reprocurement process for private leases in FY 16-17 and future years.

Results: Pass-through funds will be timely paid to tenant brokers upon completion of requisite services.

Risks: Inability to meet obligations when private leases come up for renewal.

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 FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
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
TRUST FUND NEEDS							4100000
INCREASE OPERATING TRUST FUND							
AUTHORITY - GRANT CASH MANAGEMENT							4100800
SALARIES AND BENEFI							010000
OPERATING TRUST FUND -STATE		200,707					2510 1
OTHER PERSONAL SERV							030000
OPERATING TRUST FUND -STATE		49,651					2510 1
EXPENSES							040000
OPERATING TRUST FUND -STATE		40,778					2510 1
OPERATING CAPITAL O							060000
OPERATING TRUST FUND -STATE		811					2510 1
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
OPERATING TRUST FUND -STATE		54,643					2510 1
LEASE/PURCHASE/EQUI							105281
OPERATING TRUST FUND -STATE		750					2510 1
TOTAL: INCREASE OPERATING TRUST FUND							4100800
AUTHORITY - GRANT CASH MANAGEMENT							
TOTAL ISSUE.....		347,340					

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue. FDLE receives and implements more than 125 individual federal grants each fiscal year. These grants provide funding for a variety of law enforcement and support services, such as overtime for investigations, equipment for crime

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				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>
TRUST FUND NEEDS				4100000
INCREASE OPERATING TRUST FUND				
AUTHORITY - GRANT CASH MANAGEMENT				4100800

laboratories, enhancement of criminal history record systems, and subgrants to other state and local law enforcement agencies. All federal grants must be recorded and managed through the agency's Federal Grants Trust Fund (FGTF), which averages about \$37 million in expenditures and receipts annually.

The FGTF operates on a negative cash basis; charges are paid from the trust fund in the first month, reimbursement requests are filed in the second month, and federal cash is received in the third month. Excluding pass-through grant and aid funds administered by FDLE's Office of Criminal Justice Grants, the agency expends approximately \$1 million from the FGTF each month and carries two to three months of unreimbursed expenditures at any given time. This generates an ongoing cash deficit the agency must manage at the fund level.

Prior to FY 06-07, all grant funds and financial transactions were recorded in the agency's Grants and Donations Trust Fund. This included federal grants, state grants, private donations and any accrued indirect cost revenue. In FY 06-07, statute created the FGTF to segregate federal grant activity and revenue. Due to federal and state regulations, cash can only be deposited into the FGTF as the result of a grant expenditure reimbursement, a grant-specific cash advance, or an authorized inter-fund loan. There is no mechanism to permanently transfer cash to the FGTF to eliminate the deficit spending pattern. As a result of these limitations, FDLE has few options to manage cash in the FGTF and ensure sufficient cash is on hand to pay for grant-funded activities throughout the year. These include:

- *Transfer cash in from the agency's Operating Trust Fund (OTF) using a temporary loan authorized in Section 215.18, F.S.;
- *Request short-term cash advances from grantors; and/or
- *Charge grant expenditures to the agency's OTF until federal reimbursement is received.

Inter-fund loans authorized in Section 215.18, F.S., must be repaid in full by June 30 each fiscal year. This creates a critical cash shortage in the FGTF during the time between the repayment of the expiring loan in June and the authorization of a new loan in July. Short-term cash advances from grantors are only available on certain grant awards, and the cash received must be used on grant-specific charges within 10 working days from receipt. These advances can help manage cash on a few individual grants but cannot address cash deficits generated by other programs.

Charging grant-related expenditures to the agency's OTF is a more sustainable strategy, similar to those implemented by other state and local government agencies. However, FDLE does not currently have sufficient OTF authority to temporarily house grant-related charges alongside charges for core mission activities. Existing authority in the OTF is dedicated to core mission activities, with little flexibility for absorbing other charges, even temporarily.

Resources. The department requests \$3,646,286 in additional recurring OTF authority in the categories of Salaries and Benefits, Other Personal Services, Expenses, Operating Capital Outlay, Leased Equipment and Contracted Services. This amount represents approximately three months of operations, or 25 percent of the corresponding FGTF authority for these categories. FDLE will establish a unique Fund Identifier (FID) within the Florida Accounting and Information Resource (FLAIR) system, to track the additional appropriation separate from regular operational activity.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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>
TRUST FUND NEEDS				4100000
INCREASE OPERATING TRUST FUND				
AUTHORITY - GRANT CASH MANAGEMENT				4100800

Results. Conduct grant-funded projects and core mission activities simultaneously.

Risks. Prioritization of grant-funded activities and core mission activities.

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 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2510 OPERATING TRUST FUND							200,707

							200,707
							=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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>
CAPITAL IMPROVEMENT PLAN							9900000
SPECIAL PURPOSE							990S000
FIXED CAPITAL OUTLAY							080000
FDLE REGIONAL FAC-N							084455
GENERAL REVENUE FUND							1000 1
-STATE		3,000,000		3,000,000			
		=====		=====			

AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: FDLE REGIONAL FAC-NW FL IT COMPONENT? NO

Issue. The Pensacola Regional Operations Center (PROC) occupies a 30,620 square feet private 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 \$22.00. The lease rate will escalate annually and reach \$35.88 per square foot in October 2018. Attempts to renegotiate the rates to mirror current market or state rates and/or suspend the escalation clause in the contract have been unsuccessful. FDLE can only 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 Escambia 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 which 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. PROC occupies close to 40,000 square feet, including on and off-site storage areas. Current office space is filled beyond capacity requiring staff members to double-up in offices and training and meeting space is inadequate for the needs of the region.

In August, 2015, an independent market analysis was conducted to gauge the rating of current property available in Escambia and Santa Rosa counties. Results from the analysis indicated none of the buildings currently available for leasing are suitable for FDLE's needs, especially in regards to security concerns.

FDLE proposes replacing the current private lease with a state-owned facility with additional square footage to house the investigative, forensic, criminal justice information and training services provided by FDLE. The state-owned Chappie James Building in Pensacola sits on a parcel that has sufficient vacant land to construct a regional operations center. A site survey was conducted in 2012, and a set of preliminary designs were completed to host a 56,100 square foot facility that includes a training/conference center. DMS is recommending FDLE build a new facility based on return on investment calculations and the fact that the state-owned Chappie James site is the most efficient location. It is located within walking distance to federal and state courthouse areas where FDLE forensic and sworn members routinely need to travel. The agency will request Fixed Capital Outlay (FCO) for the design and construction of a new building on this state-owned property in Escambia County.

Resources. The department requests \$3,000,000 for architectural and engineering design planning for FY 16-17. This is

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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>
CAPITAL IMPROVEMENT PLAN							9900000
SPECIAL PURPOSE							990S000

the first year of a multi-year project estimated to cost a total of \$15,155,000. The project will be managed by DMS.

Results. A 56,100 square foot regional operations center in Pensacola with space for improving and expanding services for the benefit of the northwest region. Realize an overall cost savings and acquire ownership of a real estate asset.

Risks. Building is in need of serious costly renovations, which the landlord has been unwilling to provide. Forced 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 ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers and 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	3,012,413		3,000,000				1000
TRUST FUNDS	37,540,192		1,942,980				2000
TOTAL POSITIONS.....	25.00						
TOTAL PROG COMP.....	40,552,605		4,942,980				
TOTAL SALARY RATE.....	990,807						
	=====		=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	142,712						
=====							
SALARIES AND BENEFI							010000
GENERAL REVENUE FUND -STATE	2,428						1000 1
OPERATING TRUST FUND -STATE	12,191						2510 1
-MATCH	169,305						2510 2
TOTAL OPERATING TRUST FUND	181,496						2510
TOTAL POSITIONS.....	3.00						
TOTAL APPRO.....	183,924						
=====							
EXPENSES							040000
OPERATING TRUST FUND -MATCH	55,972						2510 2
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	3.00						
TOTAL ISSUE.....	239,896						
TOTAL SALARY RATE.....	142,712						
=====							
FLORIDA RETIREMENT SYSTEM							1001420
ADJUSTMENT FOR FISCAL YEAR 2015-16							010000
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							
SALARIES AND BENEFI							
GENERAL REVENUE FUND -STATE	11-						1000 1
OPERATING TRUST FUND -STATE	57-						2510 1
-MATCH	795-						2510 2
TOTAL OPERATING TRUST FUND	852-						2510
=====							

	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
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001420
SALARIES AND BENEFIT							010000
TOTAL APPRO.....		863-					
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2015-16							1001430
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE		9					1000 1
=====							
OPERATING TRUST FUND -STATE		45					2510 1
-MATCH		624					2510 2

TOTAL OPERATING TRUST FUND		669					2510
=====							
TOTAL APPRO.....		678					
=====							
TOTAL: ADULT PRISONS							<u>1206.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		2,426					1000
TRUST FUNDS		237,285					2000

TOTAL POSITIONS.....	3.00						
TOTAL PROG COMP.....		239,711					
TOTAL SALARY RATE.....	142,712						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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.....	5,280,389			
=====				
SALARIES AND BENEFIT				010000
GENERAL REVENUE FUND -STATE	2,343,732			1000 1
CRIM JUST STAND & TRAIN TF-STATE	40,264			2148 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,441			2261 3
OPERATING TRUST FUND -STATE	4,327,277			2510 1

TOTAL POSITIONS.....	96.50			
TOTAL APPRO.....	6,712,714			
=====				
OTHER PERSONAL SERV				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	754,010			1000 1
CRIM JUST STAND & TRAIN TF-STATE	9,557			2148 1
FORFEIT/INVES SUPPORT TF -STATE	287,414			2316 1
OPERATING TRUST FUND -STATE	261,433			2510 1

TOTAL APPRO.....	1,312,414			
=====				
OPERATING CAPITAL O				060000
GENERAL REVENUE FUND -STATE	12,616			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	3,242			2261 3

TOTAL APPRO.....	15,858			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR V							100021
GENERAL REVENUE FUND -STATE		9,650					1000 1
=====							
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					
=====							
RISK MANAGEMENT INS							103241
GENERAL REVENUE FUND -STATE		13,395					1000 1
ADMINISTRATIVE TRUST FUND -RECPNT		15,941					2021 9
OPERATING TRUST FUND -STATE		18,403					2510 1
TOTAL APPRO.....		47,739					
=====							
LEASE/PURCHASE/EQUI							105281
GENERAL REVENUE FUND -STATE		98,000					1000 1
CRIM JUST STAND & TRAIN TF-STATE		6,000					2148 1
TOTAL APPRO.....		104,000					
=====							
TR/DMS/HR SVCS/STW							107040
GENERAL REVENUE FUND -STATE		20,418					1000 1
ADMINISTRATIVE TRUST FUND -RECPNT		2,670					2021 9
CRIM JUST STAND & TRAIN TF-STATE		2,634					2148 1
OPERATING TRUST FUND -STATE		14,052					2510 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: EXEC DIR/SUPPORT							71150000
PROVIDE EXEC DIR/SPRT SVCS							71150200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW							107040
TOTAL APPRO.....		39,774					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	96.50						
TOTAL ISSUE.....	8,483,694						
TOTAL SALARY RATE.....	5,280,389						
=====							
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INS							103241
OPERATING TRUST FUND -STATE		10,691					2510 1
=====							
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FISCAL YEAR 2015-16 NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY (UAL)							1001420
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE		3,436-					1000 1
CRIM JUST STAND & TRAIN TF-STATE		59-					2148 1
FEDERAL GRANTS TRUST FUND -FEDERL		2-					2261 3
OPERATING TRUST FUND -STATE		6,342-					2510 1
TOTAL APPRO.....		9,839-					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: EXEC DIR/SUPPORT				71150000
PROVIDE EXEC DIR/SPRT SVCS				71150200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2015-16				1001430
SALARIES AND BENEFIT				010000
GENERAL REVENUE FUND -STATE	6,614			1000 1
CRIM JUST STAND & TRAIN TF-STATE	114			2148 1
FEDERAL GRANTS TRUST FUND -FEDERL	4			2261 3
OPERATING TRUST FUND -STATE	12,211			2510 1
TOTAL APPRO.....	18,943			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW				107040
ADMINISTRATIVE TRUST FUND -RECPNT	9			2021 9
CRIM JUST STAND & TRAIN TF-STATE	9			2148 1
OPERATING TRUST FUND -STATE	120			2510 1
TOTAL APPRO.....	138			
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	3,349,317			1000
TRUST FUNDS	5,154,310			2000
TOTAL POSITIONS.....	96.50			
TOTAL PROG COMP.....	8,503,627			
TOTAL SALARY RATE.....	5,280,389			
TOTAL: PROVIDE EXEC DIR/SPRT SVCS				71150200
BY FUND TYPE				
GENERAL REVENUE FUND	6,364,156	3,000,000		1000
TRUST FUNDS	52,906,320	1,942,980		2000
TOTAL POSITIONS.....	131.50			
TOTAL BUREAU.....	59,270,476	4,942,980		
TOTAL SALARY RATE.....	6,658,307			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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.....	3,838,870						
=====							
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE	2,414						1000 1
OPERATING TRUST FUND -STATE	5,661,232						2510 1
TOTAL POSITIONS.....	88.00						
TOTAL APPRO.....	5,663,646						
=====							
OTHER PERSONAL SERV							030000
OPERATING TRUST FUND -STATE	28,778						2510 1
=====							
EXPENSES							040000
OPERATING TRUST FUND -STATE	532,837						2510 1
=====							
OPERATING CAPITAL O							060000
OPERATING TRUST FUND -STATE	85,369						2510 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR V							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 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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 SEC							100852
GENERAL REVENUE FUND	-STATE	7,360					1000 1
OPERATING TRUST FUND	-STATE	20,000					2510 1
TOTAL APPRO.....		27,360					
=====							
RISK MANAGEMENT INS							103241
OPERATING TRUST FUND	-STATE	46,539					2510 1
=====							
SALARY INCENTIVE PA							103290
OPERATING TRUST FUND	-STATE	68,064					2510 1
=====							
LEASE/PURCHASE/EQUI							105281
OPERATING TRUST FUND	-STATE	5,000					2510 1
=====							
TR/DMS/HR SVCS/STW							107040
GENERAL REVENUE FUND	-STATE	338					1000 1
OPERATING TRUST FUND	-STATE	25,578					2510 1
TOTAL APPRO.....		25,916					
=====							
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.....		6,591,062					
TOTAL SALARY RATE.....		3,838,870					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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 INS							103241
OPERATING TRUST FUND	-STATE	15,301					2510 1
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001420
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND	-STATE	19					1000 1
OPERATING TRUST FUND	-STATE	47,408					2510 1
TOTAL APPRO.....		47,427					
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2015-16							
SALARIES AND BENEFIT							1001430
GENERAL REVENUE FUND	-STATE	6					1000 1
OPERATING TRUST FUND	-STATE	13,911					2510 1
TOTAL APPRO.....		13,917					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW							107040
OPERATING TRUST FUND	-STATE	90					2510 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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>
EQUIPMENT NEEDS							2400000
REPLACEMENT OF MOTOR VEHICLES							2401500
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR V							100021
GENERAL REVENUE FUND							1000 1
	-STATE	109,500		90,000			
		=====		=====			

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue. FDLE maintains a statewide fleet of 565 vehicles, including 500 issued to FDLE sworn personnel and 65 passenger vehicles distributed throughout headquarters and the regions used by legal, crime laboratory, crime intelligence and training personnel when travel is necessary to carry out their assigned duties. According to Department of Management Services (DMS) guidelines, state vehicles are eligible for surplus when they reach 120,000 miles or are 12 years old. Currently 125 vehicles in FDLE's fleet, plus three crime scene vehicles and two Capitol Police Hazardous Devices Unit vehicles meet the DMS guidelines for surplus but are still in use.

FDLE vehicles were used by lab personnel to respond to 371 calls for crime scene service last year. Crime scene response requires dependable vehicles and equipment maintained on a 24/7 basis. Current vehicles in the Jacksonville Regional Operations Center (JROC) and Tallahassee Regional Operations Center (TROC) are 14-15 years old. Additionally, when the current crime laboratory vehicles were purchased for JROC, TROC and Fort Myers Regional Operations Center (FMROC), the cargo portion of the vehicle was improperly mounted on a small truck platform. Replacement crime scene vehicles will use a larger truck platform that is designed to carry the weight required for crime scene vehicles.

The Capitol Police Hazardous Devices Unit is a highly specialized team that responds to bomb threats, critical incidents, and/or natural disasters. As a member of the Big Bend Regional Bomb Squad, it also provides assistance to thirteen counties in North Florida. In order to perform the unit's functions it is necessary for the unit to be equipped with vehicles capable of pulling the 12,500 pound response trailers that are deployed during a critical incident. Two of the vehicles currently used for this purpose need to be replaced due to mileage and/or age. The vehicles were originally purchased with homeland security grant funds; however, the purchase and/or replacement of vehicles via the homeland security grant funds are no longer permitted.

FDLE's inability to maintain its fleet consistent with DMS guidelines is due to insufficient appropriation in FDLE's Acquisition of Motor Vehicle budget category. Prior to FY 07-08, FDLE had Acquisition of Motor Vehicle appropriations totaling \$698,400 in General Revenue (GR) and \$704,070 in Trust Funds (this includes \$580,000 in authority contingent upon the availability of Forfeiture and Investigative Support Trust funding which has been insufficient to cover vehicle purchases in some years). In FY 07-08 and FY 08-09 Special Session, GR vehicle acquisition was reduced by a total of \$429,297. This loss of funding severely impacted FDLE's ability to replace vehicles when they meet the threshold for surplus, resulting in an aging FDLE fleet.

Resources. The department requests \$780,000 in non-recurring GR to immediately replace three crime scene vehicles and two

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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>
EQUIPMENT NEEDS							2400000
REPLACEMENT OF MOTOR VEHICLES							2401500

vehicles for the Capitol Police Hazardous Devices Unit. FDLE also requests \$500,000 in recurring GR budget to restore Acquisition of Motor Vehicle funding to pre-2007 levels which would allow for the replacement of approximately 20 additional vehicles each year to replenish and maintain a dependable fleet.

Results: Ability to replace approximately 20 additional vehicles eligible for surplus, plus an additional three crime scene vehicles and two vehicles for the hazardous device unit.

Risks: Risk to officer and public safety and a drain on FDLE expense for repair and maintenance for older vehicles.

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.

ENHANCE CAPITOL COMPLEX SECURITY							2401910
OPERATING CAPITAL O							060000
OPERATING TRUST FUND	-STATE	168,000		168,000			2510 1
		=====		=====			
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
OPERATING TRUST FUND	-STATE	14,000					2510 1
		=====		=====			
TOTAL: ENHANCE CAPITOL COMPLEX SECURITY							2401910
TOTAL ISSUE.....		182,000		168,000			
		=====		=====			

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue. Capitol Police provides security and law enforcement services to the Capitol Complex, including public access screening checkpoints in the Capitol, House of Representatives and Senate Office Buildings. The current equipment utilized at the checkpoints is in need of replacement as six of the units are approaching 10 years old and are frequently out of service for repairs. The equipment upgrades would improve radiation detection capabilities at the checkpoints.

Capitol Police also currently staffs and manages the offsite Capitol Mail Center. The mail center receives all mail and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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
ENHANCE CAPITOL COMPLEX SECURITY				2401910

packages addressed to the Governor and Cabinet offices, members of the Legislature and several state agencies. Mail/packages are visually inspected and opened before being placed into an x-ray machine to scan for hazardous items. The current mail/package x-ray machine was purchased in 2010 has begun to experience frequent mechanical failures.

Currently hazardous bio-pathogens (such as Anthrax, Ebola, Hantavirus and Smallpox) are handled by a county HAZMAT or Department of Health team. An onsite mail sterilization device would allow the mail center staff to neutralize suspicious items with minimal or no impact to mail center operations. All items received from possible suspicious senders would be mitigated before delivery to the final recipient.

Currently there is no system in place to track the receipt or pick up of items at the mail center. The new system would establish a direct chain of who handled a parcel, the time it was received, the time of pick up and the name of the agency representative that signed for the parcel. This will significantly decrease potential for misplaced parcels.

Resources. The department requests \$182,000 (\$168,000 non-recurring and \$14,000 recurring) for the following equipment:

- *Six radiation portal monitors (\$7,000 per unit = \$42,000);
- *X-ray inspection system (\$45,000 and \$5,000 annual maintenance);
- *Mail sterilization system (\$70,000 and \$9,000 annual maintenance agreement); and
- *Parcel tracking solution (\$11,000).

Results. Improve radiation detection capabilities at the public access Capitol Complex screening checkpoints. Improve overall safety for the employees and visitors of the Capitol Complex. Improve safety for the mail center staff and end recipient state employees. Reduce or eliminate the need to isolate/quarantine employees after an exposure to an unknown substance. Reduce or eliminate the need to stop work when suspicious mail/packages are received. Minimize frequency to evacuate a facility due to a possible contamination. Reduce need for HAZMAT and Department of Health response. Improve efficiency and accountability of the mail center operation. Allow continuous flow of inspected mail and packages through the mail center.

Risks. Diminish radiation detection capability at the public access screen checkpoints. Increase risk for someone to enter the Capitol Complex with a radiological substance that could be used against employees and visitors. Mail/package x-ray machine will cease ability to function disrupting current mail/package inspection process and creating significant safety risk for mail recipients. Continue service without ability to mitigate and destroy hazardous bio-pathogens. Increase potential for employees and citizens to be exposed to a hazardous substance. Increase liability of mail center staff regarding items received by the mail center.

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 FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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>
STATE FUNDING REDUCTIONS							33000000
ELIMINATE AUTHORITY FOR OBSOLETE							
APPROPRIATION CATEGORY							3301100
DATA PROCESSING SERVICES							210000
TRC - DMS							210010
OPERATING TRUST FUND							
-STATE		6,969-					2510 1

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Department of Law Enforcement no longer uses the specific data processing services appropriation category Technology Resource Center - Department of Management Services and request the elimination of existing authority in that category from the agency's budget.

TOTAL: LAW ENFORCEMENT							<u>1202.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		119,637		90,000			1000
TRUST FUNDS		6,832,691		168,000			2000
TOTAL POSITIONS.....	88.00						
TOTAL PROG COMP.....		6,952,328		258,000			
TOTAL SALARY RATE.....		3,838,870					

	COL A03		COL A04		COL A05		CODES
	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>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 BENEFI							010000
GENERAL REVENUE FUND -STATE		25.00					
GENERAL REVENUE FUND -STATE		1,742,506					1000 1
=====							
OTHER PERSONAL SERV							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 O							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.....		2,242,987					
TOTAL SALARY RATE.....		1,278,871					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001420
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE		18,867					1000 1
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2015-16							1001430
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE		5,126					1000 1
=====							
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE							<u>1201.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		2,190,034					1000
TRUST FUNDS		76,946					2000

TOTAL POSITIONS.....	25.00						
TOTAL PROG COMP.....		2,266,980					
TOTAL SALARY RATE.....	1,278,871						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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.....	19,662,593						
=====							
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE	26,870,672						1000 1
-MATCH	845,402						1000 2

TOTAL GENERAL REVENUE FUND	27,716,074						1000
=====							
CRIM JUST STAND & TRAIN TF-STATE	21,216						2148 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	10,892						2261 3
=====							
OPERATING TRUST FUND -STATE	515,274						2510 1
-MATCH	44,610						2510 2

TOTAL OPERATING TRUST FUND	559,884						2510
=====							
TOTAL POSITIONS.....	410.00						
TOTAL APPRO.....	28,308,066						
=====							
OTHER PERSONAL SERV							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	5,743,840						1000 1
-MATCH	247,255						1000 2

TOTAL GENERAL REVENUE FUND	5,991,095						1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	2,774,337						2261 3
-RECPNT	178,287						2261 9

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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
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	795,841			2510 1
-MATCH	40,043			2510 2
-----	-----	-----	-----	
TOTAL OPERATING TRUST FUND	835,884			2510
=====	=====	=====	=====	
TOTAL APPRO.....	10,213,188			
=====	=====	=====	=====	
AID TO LOCAL GOVERNMENTS				050000
CRIMINAL INVESTIGAT				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 O				060000
GENERAL REVENUE FUND -STATE	580,599			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
=====	=====	=====	=====	
OPERATING TRUST FUND -STATE	24,000			2510 1
=====	=====	=====	=====	
TOTAL APPRO.....	1,936,599			
=====	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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 V							100021
GENERAL REVENUE FUND -STATE		168,960					1000 1
=====		=====					
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		2,374,709					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,690,200					2261 3
OPERATING TRUST FUND -STATE		580,000					2510 1
-----		-----					
TOTAL APPRO.....		4,644,909					
=====		=====					
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 INS							103241
ADMINISTRATIVE TRUST FUND -STATE		96,203					2021 1
=====		=====					
LEASE/PURCHASE/EQUI							105281
GENERAL REVENUE FUND -STATE		50,000					1000 1
=====		=====					
TR/DMS/HR SVCS/STW							107040
GENERAL REVENUE FUND -STATE		136,965					1000 1
CRIM JUST STAND & TRAIN TF-STATE		178					2148 1
FEDERAL GRANTS TRUST FUND -RECPNT		1,672					2261 9
OPERATING TRUST FUND -STATE		2,064					2510 1
-----		-----					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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							100000
TR/DMS/HR SVCS/STW							107040
TOTAL APPRO.....		140,879					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		410.00					
TOTAL ISSUE.....		49,577,521					
TOTAL SALARY RATE.....		19,662,593					
=====							
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INS							103241
ADMINISTRATIVE TRUST FUND -STATE		86,203-					2021 1
OPERATING TRUST FUND -STATE		107,681					2510 1
TOTAL APPRO.....		21,478					
=====							
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FISCAL YEAR 2015-16 NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY (UAL)							1001420
SALARIES AND BENEFI							010000
GENERAL REVENUE FUND -STATE		274,089					1000 1
-MATCH		8,623					1000 2
TOTAL GENERAL REVENUE FUND		282,712					1000
=====							
CRIM JUST STAND & TRAIN TF-STATE		202					2148 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		105					2261 3
-RECPNT		10					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		115					2261
=====							
OPERATING TRUST FUND -STATE		5,261					2510 1
-MATCH		456					2510 2
=====							

	COL A03		COL A04		COL A05		CODES
	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							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001420
SALARIES AND BENEFIT							010000
TOTAL OPERATING TRUST FUND		5,717					2510
		=====					
TOTAL APPRO.....		288,746					
		=====					
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2015-16							1001430
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE		69,777					1000 1
-MATCH		2,195					1000 2

TOTAL GENERAL REVENUE FUND		71,972					1000
		=====					
CRIM JUST STAND & TRAIN TF-STATE		51					2148 1
		=====					
FEDERAL GRANTS TRUST FUND -FEDERL		26					2261 3
-RECPNT		3					2261 9

TOTAL FEDERAL GRANTS TRUST FUND		29					2261
		=====					
OPERATING TRUST FUND -STATE		1,339					2510 1
-MATCH		116					2510 2

TOTAL OPERATING TRUST FUND		1,455					2510
		=====					
TOTAL APPRO.....		73,507					
		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW				107040
CRIM JUST STAND & TRAIN TF-STATE	1			2148 1
FEDERAL GRANTS TRUST FUND -RECPNT	6			2261 9
OPERATING TRUST FUND -STATE	486			2510 1
TOTAL APPRO.....	493			
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF EXPENDITURES - ADD				2000020
SALARY RATE				000000
SALARY RATE.....	46,381			
SALARIES AND BENEFIT				010000
GENERAL REVENUE FUND -STATE	1.00	65,768		1000 1
TOTAL: REALIGNMENT OF EXPENDITURES - ADD				2000020
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		65,768		
TOTAL SALARY RATE.....	46,381			

AGENCY ISSUE NARRATIVE:

2016-2017 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-.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
8424 FINGERPRINT MANAGER - SES							
01263 001	1.00	46,381		19,387	65,768	0.00	65,768
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							65,768
	1.00	46,381		19,387	65,768		65,768

NONRECURRING EXPENDITURES							2100000
IMPROVE CRIME LAB EVIDENCE SECURITY EXPENSES							2103063
							040000
GENERAL REVENUE FUND -STATE	200,000-						1000 1
OPERATING CAPITAL O							060000
GENERAL REVENUE FUND -STATE	222,500-						1000 1
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	86,248-						1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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>
NONRECURRING EXPENDITURES							2100000
IMPROVE CRIME LAB EVIDENCE SECURITY							2103063
TOTAL: IMPROVE CRIME LAB EVIDENCE SECURITY							2103063
TOTAL ISSUE.....		508,748-					
=====							
EXPAND LATENT PRINTS LAB DISCIPLINE							2103064
EXPENSES							040000
OPERATING TRUST FUND -STATE		23,292-					2510 1
=====							
OPERATING CAPITAL O							060000
OPERATING TRUST FUND -STATE		24,000-					2510 1
=====							
TOTAL: EXPAND LATENT PRINTS LAB DISCIPLINE							2103064
TOTAL ISSUE.....		47,292-					
=====							
STATEWIDE RAPE KIT AUDIT							2103065
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		300,000-					1000 1
=====							
EQUIPMENT NEEDS							2400000
REPLACEMENT OF MOTOR VEHICLES							2401500
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR V							100021
GENERAL REVENUE FUND -STATE		790,000		690,000			1000 1
=====							

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue. FDLE maintains a statewide fleet of 565 vehicles, including 500 issued to FDLE sworn personnel and 65 passenger vehicles distributed throughout headquarters and the regions used by legal, crime laboratory, crime intelligence and training personnel when travel is necessary to carry out their assigned duties. According to Department of Management

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

Services (DMS) guidelines, state vehicles are eligible for surplus when they reach 120,000 miles or are 12 years old. Currently 125 vehicles in FDLE's fleet, plus three crime scene vehicles and two Capitol Police Hazardous Devices Unit vehicles meet the DMS guidelines for surplus but are still in use.

FDLE vehicles were used by lab personnel to respond to 371 calls for crime scene service last year. Crime scene response requires dependable vehicles and equipment maintained on a 24/7 basis. Current vehicles in the Jacksonville Regional Operations Center (JROC) and Tallahassee Regional Operations Center (TROC) are 14-15 years old. Additionally, when the current crime laboratory vehicles were purchased for JROC, TROC and Fort Myers Regional Operations Center (FMROC), the cargo portion of the vehicle was improperly mounted on a small truck platform. Replacement crime scene vehicles will use a larger truck platform that is designed to carry the weight required for crime scene vehicles.

The Capitol Police Hazardous Devices Unit is a highly specialized team that responds to bomb threats, critical incidents, and/or natural disasters. As a member of the Big Bend Regional Bomb Squad, it also provides assistance to thirteen counties in North Florida. In order to perform the unit's functions it is necessary for the unit to be equipped with vehicles capable of pulling the 12,500 pound response trailers that are deployed during a critical incident. Two of the vehicles currently used for this purpose need to be replaced due to mileage and/or age. The vehicles were originally purchased with homeland security grant funds; however, the purchase and/or replacement of vehicles via the homeland security grant funds are no longer permitted.

FDLE's inability to maintain its fleet consistent with DMS guidelines is due to insufficient appropriation in FDLE's Acquisition of Motor Vehicle budget category. Prior to FY 07-08, FDLE had Acquisition of Motor Vehicle appropriations totaling \$698,400 in General Revenue (GR) and \$704,070 in Trust Funds (this includes \$580,000 in authority contingent upon the availability of Forfeiture and Investigative Support Trust funding which has been insufficient to cover vehicle purchases in some years). In FY 07-08 and FY 08-09 Special Session, GR vehicle acquisition was reduced by a total of \$429,297. This loss of funding severely impacted FDLE's ability to replace vehicles when they meet the threshold for surplus, resulting in an aging FDLE fleet.

Resources. The department requests \$780,000 in non-recurring GR to immediately replace three crime scene vehicles and two vehicles for the Capitol Police Hazardous Devices Unit. FDLE also requests \$500,000 in recurring GR budget to restore Acquisition of Motor Vehicle funding to pre-2007 levels which would allow for the replacement of approximately 20 additional vehicles each year to replenish and maintain a dependable fleet.

Results: Ability to replace approximately 20 additional vehicles eligible for surplus, plus an additional three crime scene vehicles and two vehicles for the hazardous device unit.

Risks: Risk to officer and public safety and a drain on FDLE expense for repair and maintenance for older vehicles.

Effective dates: Upon receipt of funds.

This issue is consistent with the Florida Strategic Plan for Economic Development to improve the efficiency and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				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>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

effectiveness of government agencies at all levels.

ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR					2600000
ANNUALIZATION OF IMPROVE CRIME LAB EVIDENCE SECURITY					2601810
SALARIES AND BENEFIT					010000
GENERAL REVENUE FUND -STATE		79,482			1000 1
=====					
SPECIAL CATEGORIES					100000
CONTRACTED SERVICES					100777
OPERATING TRUST FUND -STATE		15,000			2510 1
=====					
TOTAL: ANNUALIZATION OF IMPROVE CRIME LAB EVIDENCE SECURITY					2601810
TOTAL ISSUE.....		94,482			
=====					

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Department of Law Enforcement requests the annualization of funds provided to improve crime lab evidence security, partially funded during Fiscal Year 2015-16.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
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>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR						2600000
ANNUALIZATION OF IMPROVE CRIME LAB EVIDENCE SECURITY						2601810

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						79,482

						79,482
						=====

ANNUALIZATION OF EXPAND LATENT PRINTS DISCIPLINE SALARIES AND BENEFITS						2601820
						010000
OPERATING TRUST FUND -STATE	95,379					2510 1
	=====	=====	=====	=====		
SPECIAL CATEGORIES CONTRACTED SERVICES						100000
						100777
OPERATING TRUST FUND -STATE	3,000					2510 1
	=====	=====	=====	=====		
TOTAL: ANNUALIZATION OF EXPAND LATENT PRINTS DISCIPLINE						2601820
TOTAL ISSUE.....	98,379					
	=====	=====	=====	=====		

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Department of Law Enforcement requests the annualization of funds provided to expand latent prints lab discipline, partially funded during Fiscal Year 2015-16.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
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>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR						2600000
ANNUALIZATION OF EXPAND LATENT PRINTS DISCIPLINE						2601820

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						95,379

						95,379
						=====

WORKLOAD						3000000
ENHANCE FORENSIC SERVICES EXPENSES						30015C0
						040000
GENERAL REVENUE FUND -STATE	2,809,014					1000 1
	=====	=====	=====	=====		
OPERATING CAPITAL O						060000
GENERAL REVENUE FUND -STATE	597,000	265,000				1000 1
	=====	=====	=====	=====		
SPECIAL CATEGORIES OVERTIME						100000
						102331
GENERAL REVENUE FUND -STATE	400,000					1000 1
	=====	=====	=====	=====		
TOTAL: ENHANCE FORENSIC SERVICES						30015C0
TOTAL ISSUE.....	3,806,014	265,000				
	=====	=====	=====	=====		

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2016-17	FY 2016-17	FY 2016-17				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						71000000
						71600000
						71600100
						12
						<u>1202.00.00.00</u>
						3000000
						30015C0

LAW ENFORCEMENT, DEPT OF
 PGM: INVESTIGAT/FOREN SCNC
PROVIDE CRIME LAB SERVICES
 PUBLIC PROTECTION
LAW ENFORCEMENT
 WORKLOAD
 ENHANCE FORENSIC SERVICES

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue. Forensic casework analysis is provided by six regional crime laboratory facilities located in Ft. Myers, Jacksonville, Orlando, Pensacola, Tallahassee, and Tampa. About 75,000 requests for forensic services are processed each year by the department's crime lab system. Forensic analysis is critical to successful investigation and prosecution of criminals and requires extensive training, technology purchases, upgrades to and maintenance of expensive instruments, software and forensic testing supplies.

FDLE has traditionally supported a significant portion of biology expense needs including forensic test kits, analyst overtime and outsourcing biology casework with federal grant dollars. However, federal grant funds have declined 16.5 percent from federal fiscal year (FFY) 2012 to the anticipated award for FFY 2015 and FDLE's budget for biology expenses and Operating Capital Outlay (OCO) has not increased.

The Association of Crime Laboratories Directors (ASCLD) requires each biology/DNA analyst to attend a minimum of one training/conference per year to stay current in their field. These conferences have been funded using a federal grant; however, the declining grant funds and increasing limitations regarding the percentage of those funds that can be used for training, coupled with the need to increase funding allocated for outsourcing casework, make it necessary to seek other funding to meet the biology/DNA training requirement.

The high demand for biology service and the high rate of analyst turnover within the biology discipline have resulted in a growing number of pending biology service requests. Overtime is an effective strategy used to decrease the number of pending service requests, which in combination with outsourcing some requests, can help FDLE keep pace with incoming demand. FDLE spent 51 percent of the total forensic overtime on biology, 82 percent of which was funded from federal grant monies.

The department houses Florida's DNA Database which currently contains over one million offender and arrestee profiles and is the second largest state DNA Database in the United States. The DNA process requires extraction of the DNA from the biological material isolated from evidence and several processing steps to obtain a usable DNA profile for comparison or entry into the Combined DNA Index System (CODIS). FDLE currently tests for 15 markers. Effective January 2017, the FBI will require 20 genetic markers to be tested in order to participate in CODIS and be eligible for any federal DNA funding. The cost of DNA extraction, quantitation, and amplification kits compatible with the new requirements is anticipated to increase 82 percent.

Florida's DNA Database processes 90,000 DNA samples each year and contributes 6,000 offender and arrestee profiles to CODIS each month. These records have aided 28,691 criminal investigations both within Florida and nationally. According to Section 943.325, F.S., the next phased expansion of Florida's database collections will occur on January 1, 2017 and will include arrests for violation of Chapter 893, F.S. (drug abuse prevention and control). FDLE anticipates that the expanded collections will again increase the number of database submissions. (14,441 submissions). Because of the existing large volume of records in Florida's DNA Database and the projected continued increase in profile submissions, a

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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
ENHANCE FORENSIC SERVICES				30015C0

review of current technology infrastructure suggests the need for enhanced functionality to speed searches, provide better tracking, automate information exchange when hits occur and eliminate duplicate manual entries, saving time and reducing errors. The technology upgrade will consist of a database to expand the existing data storage array and software that will enhance hit confirmation and hit tracking capabilities, paperless hit confirmations, process post Y-STR search functions and provide audit functionality. Implementation of the upgrades is critical before the next expansion of required sample collection scheduled for January 1, 2017.

The gas chromatograph and gas chromatograph mass spectrometer, essential tools of the trade for chemistry and toxicology, are used for testing urine and/or blood for the presence of a variety of substances including alcohol and other intoxicants. These instruments cannot be purchased with federal grant dollars and must be sustained within FDLE's forensic OCO budget. FDLE's non-biology forensic OCO budget is insufficient to sustain replacement of these expensive instruments that have grown in both number and improved capability over the years.

Resources. The department requests:
 \$400,000 in recurring biology overtime;
 \$2,809,014 in recurring crime laboratory expense for biology test kits and training;
 \$265,000 non-recurring OCO for DNA Database server upgrade to expand the existing data storage array and accommodate increased data storage; and
 \$332,000 in recurring crime laboratory OCO budget to replace equipment over the next ten years.

Results. Ability to fund a minimum one training conference per year for each biologist to maintain accreditation standard. Ensure sufficient funding for supplies and consumables associated with biology casework and DNA database processing, and will ensure the availability of grant funds for purchase/replacement of biology equipment and outsourcing of biology casework analysis. Allow expansion of existing DNA Database data storage array and accommodate increased data storage. Replace essential non-biology lab equipment. Increase efficiency and effectiveness within the crime laboratory system.

Risks. Inability to purchase a sufficient number of biology testing kits to process the number of incoming service requests received. Current equipment and software will continue to process slower as the volume of data to be searched increases. Inability to replace essential non-biology lab equipment.

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 2016-17	FY 2016-17	FY 2016-17	
	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>
CRITICAL SALARY NEEDS				4000000
ADJUST CRIME LABORATORY SALARY				4009A00
SALARY RATE				000000
SALARY RATE.....	3,052,800			
=====				
SALARIES AND BENEFIT				010000
GENERAL REVENUE FUND -STATE	3,959,176			1000 1
=====				
TOTAL: ADJUST CRIME LABORATORY SALARY				4009A00
TOTAL ISSUE.....	3,959,176			
TOTAL SALARY RATE.....	3,052,800			
=====				

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue. FDLE's crime laboratory system is staffed with 297 crime lab analysts and supervisors who provide forensic services in: biology/DNA, chemistry, crime scene, digital evidence, firearms, latent prints, questioned documents, toxicology and trace evidence to criminal justice agencies throughout the state. FDLE's crime laboratory system has received on average 75,000 forensic service requests each year for the past five years.

During that same period, the agency has lost 107 crime laboratory analysts and crime laboratory analyst supervisors, representing a 37 percent turnover rate. The labs do not have capacity to reduce sudden large backlogs created by lost productivity when a high number of vacancies occur.

Reasons for leaving FDLE vary, but, the majority (39 percent) of 107 analysts left for better pay. And 31 percent of those who left for better pay went to local laboratories within the state. A 2014 State Fire Marshall survey of other laboratories in the state's crime laboratory network revealed significant pay discrepancies between starting salaries of FDLE crime lab analysts and those employed by local laboratories within the state as noted below. The pay discrepancy makes recruiting and retention difficult, and leaves FDLE at a competitive disadvantage in the crime lab analyst marketplace.

FDLE	Broward	Miami Dade	Palm Beach	Pinellas	Indian River
*****	*****	*****	*****	*****	*****
\$40,948	\$48,357	\$50,000	\$54,000	\$55,000	\$60,000

Resources. The department requests \$3,959,176 to increase the salaries of 261 existing personnel by \$10,000 for crime lab analysts, 80 senior crime lab analysts by \$12,000 and increase base rate of pay for 36 crime lab analyst supervisors to \$72,000 (the current base is \$60,000) or a minimum 10 percent increase over current salary.

Position Class FTE Salary

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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>
CRITICAL SALARY NEEDS				4000000
ADJUST CRIME LABORATORY SALARY				4009A00

Crime Lab Analyst	181		\$2,334,420	
Senior Crime Lab Analyst	80		\$1,260,586	
Crime Lab Analyst Supervisor	36		\$364,169	

Total FTE/Salary Adjustment	297		\$3,959,176	

Results. More competitive in crime laboratory analyst salary, providing more incentive for experienced personnel to remain with FDLE. Retain experienced people will protect our hiring and training investment and help improve crime laboratory productivity and services to Florida criminal justice agencies.

Risks. Continue to lose experienced crime laboratory analysts to other agencies who are more competitive in their salary structure. Negatively impact productivity and place FDLE at a competitive disadvantage for attracting qualified new hires.

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 business and workers.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C1001 001	0.00	3,052,800		906,376	3,959,176	0.00	3,959,176

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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>
CRITICAL SALARY NEEDS				4000000
ADJUST CRIME LABORATORY SALARY				4009A00

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							3,959,176
	0.00	3,052,800		906,376	3,959,176		3,959,176

TRUST FUND NEEDS							4100000
INCREASE OPERATING TRUST FUND							
AUTHORITY - GRANT CASH MANAGEMENT							4100800
SALARIES AND BENEFIT							010000
OPERATING TRUST FUND -STATE	2,723						2510 1
OTHER PERSONAL SERV							030000
OPERATING TRUST FUND -STATE	41,969						2510 1
EXPENSES							040000
OPERATING TRUST FUND -STATE	738,155						2510 1

	COL A03 AGY REQUEST FY 2016-17 POS	COL A04 AGY REQ N/R FY 2016-17 POS	COL A05 AG REQ ANZ FY 2016-17 POS	AMOUNT	AMOUNT	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>
TRUST FUND NEEDS							4100000
INCREASE OPERATING TRUST FUND							
AUTHORITY - GRANT CASH MANAGEMENT							4100800
OPERATING CAPITAL O							060000
OPERATING TRUST FUND -STATE				331,750			2510 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
OPERATING TRUST FUND -STATE				422,550			2510 1
=====							
OVERTIME							102331
OPERATING TRUST FUND -STATE				101,244			2510 1
=====							
TOTAL: INCREASE OPERATING TRUST FUND							4100800
AUTHORITY - GRANT CASH MANAGEMENT							
TOTAL ISSUE.....				1,638,391			
=====							

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue. FDLE receives and implements more than 125 individual federal grants each fiscal year. These grants provide funding for a variety of law enforcement and support services, such as overtime for investigations, equipment for crime laboratories, enhancement of criminal history record systems, and subgrants to other state and local law enforcement agencies. All federal grants must be recorded and managed through the agency's Federal Grants Trust Fund (FGTF), which averages about \$37 million in expenditures and receipts annually.

The FGTF operates on a negative cash basis; charges are paid from the trust fund in the first month, reimbursement requests are filed in the second month, and federal cash is received in the third month. Excluding pass-through grant and aid funds administered by FDLE's Office of Criminal Justice Grants, the agency expends approximately \$1 million from the FGTF each month and carries two to three months of unreimbursed expenditures at any given time. This generates an ongoing cash deficit the agency must manage at the fund level.

Prior to FY 06-07, all grant funds and financial transactions were recorded in the agency's Grants and Donations Trust Fund. This included federal grants, state grants, private donations and any accrued indirect cost revenue. In FY 06-07, statute created the FGTF to segregate federal grant activity and revenue. Due to federal and state regulations, cash can only be deposited into the FGTF as the result of a grant expenditure reimbursement, a grant-specific cash advance, or an authorized inter-fund loan. There is no mechanism to permanently transfer cash to the FGTF to eliminate the deficit

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						71000000
						71600000
						71600100
						12
						<u>1202.00.00.00</u>
						4100000
						4100800

LAW ENFORCEMENT, DEPT OF
 PGM: INVESTIGAT/FOREN SCNC
PROVIDE CRIME LAB SERVICES
 PUBLIC PROTECTION
LAW ENFORCEMENT

TRUST FUND NEEDS
 INCREASE OPERATING TRUST FUND
 AUTHORITY - GRANT CASH MANAGEMENT

spending pattern. As a result of these limitations, FDLE has few options to manage cash in the FGTF and ensure sufficient cash is on hand to pay for grant-funded activities throughout the year. These include:

- *Transfer cash in from the agency's Operating Trust Fund (OTF) using a temporary loan authorized in Section 215.18, F.S.;
- *Request short-term cash advances from grantors; and/or
- *Charge grant expenditures to the agency's OTF until federal reimbursement is received.

Inter-fund loans authorized in Section 215.18, F.S., must be repaid in full by June 30 each fiscal year. This creates a critical cash shortage in the FGTF during the time between the repayment of the expiring loan in June and the authorization of a new loan in July. Short-term cash advances from grantors are only available on certain grant awards, and the cash received must be used on grant-specific charges within 10 working days from receipt. These advances can help manage cash on a few individual grants but cannot address cash deficits generated by other programs.

Charging grant-related expenditures to the agency's OTF is a more sustainable strategy, similar to those implemented by other state and local government agencies. However, FDLE does not currently have sufficient OTF authority to temporarily house grant-related charges alongside charges for core mission activities. Existing authority in the OTF is dedicated to core mission activities, with little flexibility for absorbing other charges, even temporarily.

Resources. The department requests \$3,646,286 in additional recurring OTF authority in the categories of Salaries and Benefits, Other Personal Services, Expenses, Operating Capital Outlay, Leased Equipment and Contracted Services. This amount represents approximately three months of operations, or 25 percent of the corresponding FGTF authority for these categories. FDLE will establish a unique Fund Identifier (FID) within the Florida Accounting and Information Resource (FLAIR) system, to track the additional appropriation separate from regular operational activity.

Results. Conduct grant-funded projects and core mission activities simultaneously.

Risks. Prioritization of grant-funded activities and core mission activities.

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
	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>
TRUST FUND NEEDS							4100000
INCREASE OPERATING TRUST FUND							
AUTHORITY - GRANT CASH MANAGEMENT							4100800

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2510 OPERATING TRUST FUND							2,723
							2,723
							=====

TOTAL: LAW ENFORCEMENT							<u>1202.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	45,589,851	955,000					1000
TRUST FUNDS	13,968,064						2000
TOTAL POSITIONS.....	411.00						
TOTAL PROG COMP.....	59,557,915	955,000					
TOTAL SALARY RATE.....	22,761,774						
=====							
TOTAL: PROVIDE CRIME LAB SERVICES							71600100
BY FUND TYPE							
GENERAL REVENUE FUND	47,779,885	955,000					1000
TRUST FUNDS	14,045,010						2000
TOTAL POSITIONS.....	436.00						
TOTAL BUREAU.....	61,824,895	955,000					
TOTAL SALARY RATE.....	24,040,645						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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.....	5,405,012			
=====				
SALARIES AND BENEFIT				010000
GENERAL REVENUE FUND -STATE	7,284,496			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	194,756			2261 3
OPERATING TRUST FUND -STATE	123,390			2510 1
TOTAL POSITIONS.....	97.00			
TOTAL APPRO.....	7,602,642			
=====				
OTHER PERSONAL SERV				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 O				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	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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 V				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				107040
FEDERAL GRANTS TRUST FUND -FEDERL	659			2261 3
OPERATING TRUST FUND -STATE	416			2510 1
TOTAL APPRO.....	1,075			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	97.00			
TOTAL ISSUE.....	10,324,418			
TOTAL SALARY RATE.....	5,405,012			
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2015-16				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001420
SALARIES AND BENEFIT				010000
GENERAL REVENUE FUND -STATE	57,592			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,539			2261 3
OPERATING TRUST FUND -STATE	974			2510 1
TOTAL APPRO.....	60,105			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2015-16							1001430
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE		21,239					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		567					2261 3
OPERATING TRUST FUND -STATE		359					2510 1
TOTAL APPRO.....		22,165					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW							107040
FEDERAL GRANTS TRUST FUND -FEDERL		2					2261 3
OPERATING TRUST FUND -STATE		1					2510 1
TOTAL APPRO.....		3					
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE							<u>1201.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		7,914,873					1000
TRUST FUNDS		2,491,818					2000
TOTAL POSITIONS.....	97.00						
TOTAL PROG COMP.....		10,406,691					
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
<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
SALARY RATE							000000
SALARY RATE.....		31,010,717					
=====							
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE		32,330,653					1000 1
-MATCH		222,197					1000 2

TOTAL GENERAL REVENUE FUND		32,552,850					1000
=====							
CRIM JUST STAND & TRAIN TF-STATE		31,672					2148 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		324,316					2261 3
-RECPNT		76,529					2261 9

TOTAL FEDERAL GRANTS TRUST FUND		400,845					2261
=====							
OPERATING TRUST FUND -STATE		9,167,436					2510 1
-MATCH		35,321					2510 2

TOTAL OPERATING TRUST FUND		9,202,757					2510
=====							
TOTAL POSITIONS.....		493.00					
TOTAL APPRO.....		42,188,124					
=====							
OTHER PERSONAL SERV							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/INVEST 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 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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
OTHER PERSONAL SERV							030000
TOTAL APPRO.....		521,321					
EXPENSES							040000
GENERAL REVENUE FUND -STATE		4,021,715					1000 1
-MATCH		2,374,039					1000 2
TOTAL GENERAL REVENUE FUND		6,395,754					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		2,574,985					2510 1
-MATCH		241,359					2510 2
TOTAL OPERATING TRUST FUND		2,816,344					2510
FED LAW ENFORCEMENT TF -FEDERL		550,000					2719 3
TOTAL APPRO.....		10,654,933					
OPERATING CAPITAL O							060000
GENERAL REVENUE FUND -STATE		271,344					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		100,000					2261 3
FORFEIT/INVES SUPPORT TF -STATE		190,574					2316 1
TOTAL APPRO.....		561,918					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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 V							100021
GENERAL REVENUE FUND -STATE		662,091					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/INVES 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 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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 PROJECT							102009
GENERAL REVENUE FUND -STATE		683,017					1000 1
FED LAW ENFORCEMENT TF -FEDERL		300,000					2719 3
TOTAL APPRO.....		983,017					
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 INS							103241
GENERAL REVENUE FUND -STATE		369,689					1000 1
ADMINISTRATIVE TRUST FUND -STATE		242,880					2021 1
-RECPNT		264,859					2021 9
TOTAL ADMINISTRATIVE TRUST FUND		507,739					2021
OPERATING TRUST FUND -STATE		113,031					2510 1
TOTAL APPRO.....		990,459					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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
SALARY INCENTIVE PA							103290
GENERAL REVENUE FUND -STATE		526,961					1000 1
OPERATING TRUST FUND -STATE		21,312					2510 1
TOTAL APPRO.....		548,273					
LEASE/PURCHASE/EQUI							105281
GENERAL REVENUE FUND -STATE		72,000					1000 1
TR/DMS/HR SVCS/STW							107040
GENERAL REVENUE FUND -STATE		219,284					1000 1
CRIM JUST STAND & TRAIN TF-STATE		1,055					2148 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,300					2261 3
-RECPNT		267					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		2,567					2261
OPERATING TRUST FUND -STATE		9,118					2510 1
TOTAL APPRO.....		232,024					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		493.00					
TOTAL ISSUE.....		62,396,733					
TOTAL SALARY RATE.....		31,010,717					

	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 INS							103241
ADMINISTRATIVE TRUST FUND -STATE		200,000-					2021 1
-RECPNT		250,000-					2021 9
TOTAL ADMINISTRATIVE TRUST FUND		450,000-					2021
OPERATING TRUST FUND -STATE		396,394					2510 1
TOTAL APPRO.....		53,606-					
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001420
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE		217,494					1000 1
-MATCH		1,489					1000 2
TOTAL GENERAL REVENUE FUND		218,983					1000
CRIM JUST STAND & TRAIN TF-STATE		227					2148 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,181					2261 3
-RECPNT		515					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		2,696					2261
OPERATING TRUST FUND -STATE		61,663					2510 1
-MATCH		235					2510 2
TOTAL OPERATING TRUST FUND		61,898					2510
TOTAL APPRO.....		283,804					

	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
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2015-16							1001430
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE		81,450					1000 1
-MATCH		558					1000 2
TOTAL GENERAL REVENUE FUND		82,008					1000
CRIM JUST STAND & TRAIN TF-STATE		85					2148 1
FEDERAL GRANTS TRUST FUND -FEDERL		817					2261 3
-RECPNT		193					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		1,010					2261
OPERATING TRUST FUND -STATE		23,093					2510 1
-MATCH		88					2510 2
TOTAL OPERATING TRUST FUND		23,181					2510
TOTAL APPRO.....		106,284					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW							107040
CRIM JUST STAND & TRAIN TF-STATE		4					2148 1
FEDERAL GRANTS TRUST FUND -FEDERL		8					2261 3
-RECPNT		1					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		9					2261
OPERATING TRUST FUND -STATE		799					2510 1
TOTAL APPRO.....		812					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
PROVIDE INVESTIGATIVE SVCS				71600200
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF EXPENDITURES -				
DEDUCT				2000100
SALARY RATE				000000
SALARY RATE.....	277,642-			
	=====	=====	=====	
SALARIES AND BENEFI				010000
GENERAL REVENUE FUND -STATE	313,351-			1000 1
OPERATING TRUST FUND -STATE	85,459-			2510 1
	-----	-----	-----	
TOTAL POSITIONS.....	5.00-			
TOTAL APPRO.....	398,810-			
	=====	=====	=====	
TOTAL: REALIGNMENT OF EXPENDITURES -				2000100
DEDUCT				
TOTAL POSITIONS.....	5.00-			
TOTAL ISSUE.....	398,810-			
TOTAL SALARY RATE.....	277,642-			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2016-2017 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 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
1334 RESEARCH AND TRAINING SPECIALIST							
00671 001	1.00-	40,833-		17,276-	58,109-	0.00	58,109-
2224 GOVERNMENT ANALYST I							
00109 001	1.00-	37,868-		16,834-	54,702-	0.00	54,702-

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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 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 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
8584 SPECIAL AGENT SUPERVISOR							
00231 001	1.00-	95,292-		39,480-	134,772-	0.00	134,772-
8590 INSPECTOR-FDLE							
00427 001	1.00-	57,268-		28,191-	85,459-	0.00	85,459-
8424 FINGERPRINT MANAGER - SES							
01263 001	1.00-	46,381-		19,387-	65,768-	0.00	65,768-

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							313,351-
2510 OPERATING TRUST FUND							85,459-

	5.00-	277,642-		121,168-	398,810-		398,810-
							=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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
INCREASE BACKGROUND UNIT STAFFING							2103066
EXPENSES							040000
OPERATING TRUST FUND -STATE		15,528-					2510 1
=====							
FDLE RESPONSE TO INCIDENTS OF DEATH OR SERIOUS INJURY INVOLVING THE DEPARTMENT OF CORRECTIONS EXPENSES							2103067 040000
GENERAL REVENUE FUND -STATE		142,494-					1000 1
=====							
OPERATING CAPITAL O							060000
GENERAL REVENUE FUND -STATE		153,850-					1000 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR V							100021
GENERAL REVENUE FUND -STATE		425,000-					1000 1
=====							
TOTAL: FDLE RESPONSE TO INCIDENTS OF DEATH OR SERIOUS INJURY INVOLVING THE DEPARTMENT OF CORRECTIONS TOTAL ISSUE.....		721,344-					2103067
=====							
MATCHING FUNDS FOR COMMUNITY ORIENTED POLICING SERVICES (COPS) WITHIN THE U.S. DEPARTMENT OF JUSTICE							2103068
SPECIAL CATEGORIES							100000
G/A-SPECIAL PROJECT							102009
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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
FLORIDA INTERNATIONAL UNIVERSITY							
(FIU) CYBERSECURITY NETWORK FUNDING							2103069
SPECIAL CATEGORIES							100000
G/A-SPECIAL PROJECT							102009
GENERAL REVENUE FUND -STATE		200,000-					1000 1
=====							
EL PORTAL POLICE DEPARTMENT - NEW							
EQUIPMENT AND OFFICE SAFETY							
PRODUCTS							2103070
SPECIAL CATEGORIES							100000
G/A-SPECIAL PROJECT							102009
GENERAL REVENUE FUND -STATE		150,000-					1000 1
=====							
CITY OF FORT LAUDERDALE JUVENILE							
JUSTICE PROGRAM							2103072
SPECIAL CATEGORIES							100000
G/A-SPECIAL PROJECT							102009
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							
MACCABI GAMES AND ARTS							
FEST SECURITY							2103074
SPECIAL CATEGORIES							100000
G/A-SPECIAL PROJECT							102009
GENERAL REVENUE FUND -STATE		200,556-					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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
NONRECURRING EXPENDITURES				2100000
CITY OF FORT LAUDERDALE JUSTICE				
PROGRAM				2103075
SPECIAL CATEGORIES				100000
G/A-SPECIAL PROJECT				102009
GENERAL REVENUE FUND -STATE	250,000			1000 1
FLORIDA INTERNATIONAL UNIVERSITY				
CYBERSECURITY NETWORK				2103076
SPECIAL CATEGORIES				100000
G/A-SPECIAL PROJECT				102009
GENERAL REVENUE FUND -STATE	200,000			1000 1
EL PORTAL POLICE DEPARTMENT				2103077
SPECIAL CATEGORIES				100000
G/A-SPECIAL PROJECT				102009
GENERAL REVENUE FUND -STATE	150,000			1000 1
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR V				100021
GENERAL REVENUE FUND -STATE	323,668			1000 1

AGENCY ISSUE NARRATIVE:
 2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue. FDLE maintains a statewide fleet of 565 vehicles, including 500 issued to FDLE sworn personnel and 65 passenger vehicles distributed throughout headquarters and the regions used by legal, crime laboratory, crime intelligence and training personnel when travel is necessary to carry out their assigned duties. According to Department of Management Services (DMS) guidelines, state vehicles are eligible for surplus when they reach 120,000 miles or are 12 years old. Currently 125 vehicles in FDLE's fleet, plus three crime scene vehicles and two Capitol Police Hazardous Devices Unit vehicles meet the DMS guidelines for surplus but are still in use.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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

FDLE vehicles were used by lab personnel to respond to 371 calls for crime scene service last year. Crime scene response requires dependable vehicles and equipment maintained on a 24/7 basis. Current vehicles in the Jacksonville Regional Operations Center (JROC) and Tallahassee Regional Operations Center (TROC) are 14-15 years old. Additionally, when the current crime laboratory vehicles were purchased for JROC, TROC and Fort Myers Regional Operations Center (FMROC), the cargo portion of the vehicle was improperly mounted on a small truck platform. Replacement crime scene vehicles will use a larger truck platform that is designed to carry the weight required for crime scene vehicles.

The Capitol Police Hazardous Devices Unit is a highly specialized team that responds to bomb threats, critical incidents, and/or natural disasters. As a member of the Big Bend Regional Bomb Squad, it also provides assistance to thirteen counties in North Florida. In order to perform the unit's functions it is necessary for the unit to be equipped with vehicles capable of pulling the 12,500 pound response trailers that are deployed during a critical incident. Two of the vehicles currently used for this purpose need to be replaced due to mileage and/or age. The vehicles were originally purchased with homeland security grant funds; however, the purchase and/or replacement of vehicles via the homeland security grant funds are no longer permitted.

FDLE's inability to maintain its fleet consistent with DMS guidelines is due to insufficient appropriation in FDLE's Acquisition of Motor Vehicle budget category. Prior to FY 07-08, FDLE had Acquisition of Motor Vehicle appropriations totaling \$698,400 in General Revenue (GR) and \$704,070 in Trust Funds (this includes \$580,000 in authority contingent upon the availability of Forfeiture and Investigative Support Trust funding which has been insufficient to cover vehicle purchases in some years). In FY 07-08 and FY 08-09 Special Session, GR vehicle acquisition was reduced by a total of \$429,297. This loss of funding severely impacted FDLE's ability to replace vehicles when they meet the threshold for surplus, resulting in an aging FDLE fleet.

Resources. The department requests \$780,000 in non-recurring GR to immediately replace three crime scene vehicles and two vehicles for the Capitol Police Hazardous Devices Unit. FDLE also requests \$500,000 in recurring GR budget to restore Acquisition of Motor Vehicle funding to pre-2007 levels which would allow for the replacement of approximately 20 additional vehicles each year to replenish and maintain a dependable fleet.

Results: Ability to replace approximately 20 additional vehicles eligible for surplus, plus an additional three crime scene vehicles and two vehicles for the hazardous device unit.

Risks: Risk to officer and public safety and a drain on FDLE expense for repair and maintenance for older vehicles.

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 FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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
RESTORE INVESTIGATIVE STAFFING FOR OFFICER INVOLVED SHOOTING AND USE OF FORCE INVESTIGATIONS							3000570
SALARY RATE							000000
SALARY RATE.....	1,311,591						
=====							
SALARIES AND BENEFI							010000
GENERAL REVENUE FUND -STATE	26.00	1,971,246					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	631,558		196,641				1000 1
=====							
OPERATING CAPITAL O							060000
GENERAL REVENUE FUND -STATE	208,150		208,150				1000 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR V							100021
GENERAL REVENUE FUND -STATE	575,000		575,000				1000 1
=====							
TR/DMS/HR SVCS/STW							107040
GENERAL REVENUE FUND -STATE	8,944						1000 1
=====							
TOTAL: RESTORE INVESTIGATIVE STAFFING FOR OFFICER INVOLVED SHOOTING AND USE OF FORCE INVESTIGATIONS							3000570
TOTAL POSITIONS.....	26.00						
TOTAL ISSUE.....	3,394,898		979,791				
TOTAL SALARY RATE.....	1,311,591						
=====							

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 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
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
RESTORE INVESTIGATIVE STAFFING FOR						
OFFICER INVOLVED SHOOTING AND USE						
OF FORCE INVESTIGATIONS						3000570

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue. Between FY 08-09 and FY 11-12, FDLE experienced a 16 percent (86 FTE) decrease in the number of sworn investigative positions and a 29 percent (41 FTE) reduction in intelligence analyst support staff. The staff reductions greatly impacted FDLE's flexibility to reassign resources to address emerging threats and mandates such as prescription drug diversion (pill mills), mortgage fraud, computer crime and network intrusion, while maintaining a commitment to existing and increasingly demanding investigative priorities in major investigative focus areas including major drugs, economic crime, violent crime, domestic security and public integrity.

The limited number of resources stretched across multiple investigative priorities has reduced FDLE's ability to increase resource commitment in response to increasing investigative demand for officer involved shooting/use of force (OIS) investigations. Over the past five years, the number of OIS investigations increased by 117 percent. Last year (FY 14-15) these types of investigations increased by 31 percent and diverted 25,030 investigative man hours (14 FTE) from other core mission responsibilities. As of August 2015, FDLE has 123 signed Memorandums of Understanding (MOUs) with local agencies to investigate OIS throughout the state.

Based on current man-hour diversion and projected workload increases attributable to OIS investigations, additional resources are required in the Miami Regional Operations Center (MROC), Orlando Regional Operations Center (OROC), Tampa Bay Regional Operations Center (TBROC) and the Jacksonville Operations Center (JROC), if FDLE is to adequately respond to requests for OIS investigations and maintain commitment to other major investigative priorities.

Resources. The department requests \$3,394,898 in General Revenue for 26 FTEs (20 special agent, three special agent supervisor and three senior crime intelligence analyst II positions). The positions will be used to create an OIS squad in MROC, OROC and TBROC and to augment JROC with two additional special agent positions.

To recruit and retain qualified employees in these critical positions, FDLE employs special agent supervisors at an agency-established base of \$72,000 annually. The standard sworn expense package is part of the non-recurring cost, which includes funds for a vehicle, laptop and radio equipment.

Results. Ability to respond to the increasing demand for these services without negatively impacting resources committed to other critical investigative missions.

Risks. Investigative staffing is not adequate to address the changing investigative priorities, critical commitments and mandates of the agency. Continue to lack the flexibility needed to maintain commitment to current critical priorities, while simultaneously addressing new and emerging public safety issues and executive mandates.

Effective dates. Upon receipt of funds.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17	POS	AGY REQ N/R FY 2016-17	POS	AG REQ ANZ FY 2016-17	POS	
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
RESTORE INVESTIGATIVE STAFFING FOR OFFICER INVOLVED SHOOTING AND USE OF FORCE INVESTIGATIONS							3000570

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 2016-17							
NEW POSITIONS							
8435 SENIOR CRIME INTELLIGENCE ANALYST II - F							
N5701 001	3.00	139,680		54,391	194,071	0.00	194,071
8581 SPECIAL AGENT							
N5704 001	6.00	275,982	30,120	158,010	464,112	0.00	464,112
N5705 001	14.00	643,958		347,823	991,781	0.00	991,781
8584 SPECIAL AGENT SUPERVISOR							
N5702 001	2.00	144,554		65,294	209,848	0.00	209,848
N5703 001	1.00	72,277	5,020	34,137	111,434	0.00	111,434

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,971,246
	26.00	1,276,451	35,140	659,655	1,971,246		1,971,246
	=====	=====	=====	=====	=====		=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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
INCREASE ENFORCEMENT INVESTIGATIVE							
SERVICE STAFFING							3000580
SALARY RATE							000000
SALARY RATE.....	296,499						
=====							
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE	6.00	437,896					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	124,876		40,110				1000 1
=====							
OPERATING CAPITAL O							060000
GENERAL REVENUE FUND -STATE	36,200		36,200				1000 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR V							100021
GENERAL REVENUE FUND -STATE	100,000		100,000				1000 1
=====							
TR/DMS/HR SVCS/STW							107040
GENERAL REVENUE FUND -STATE	2,064						1000 1
=====							
TOTAL: INCREASE ENFORCEMENT INVESTIGATIVE							3000580
SERVICE STAFFING							
TOTAL POSITIONS.....	6.00						
TOTAL ISSUE.....	701,036		176,310				
TOTAL SALARY RATE.....	296,499						
=====							

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue. Currently, there are approximately 65,000 known sexual offenders and an additional 15,000 career offenders either

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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 ENFORCEMENT INVESTIGATIVE				
SERVICE STAFFING				3000580

in the state or with ties to Florida. In May 2014 there were approximately 750 sexual offenders and 288 career offenders that were reported to be absconded based on lack of compliance with registration requirements.

Unregistered career offenders are considered to be the most violent offenders in our state. Currently, one third of the released career offender population (approximately 1,250) are either not registered or registered incorrectly. As a result, their whereabouts are unknown and they are not accounted for on FDLE's Career Offender Registry. In addition to the unregistered career offenders, out-of-state sexual offenders residing unregistered and undetected in Florida represent a direct threat to the safety of Florida's citizens. The list of sexual offenders that are unaccounted for will continue to grow unless a substantial and continuous effort to locate and apprehend this group of dangerous criminals is implemented and sustained.

In May 2014, FDLE reallocated existing resources to form the Enforcement and Investigative Support (EIS) team to target sexual and career offenders who are non-compliant with the state's sexual predator/offender registration laws. The unit consists of one senior management analyst supervisor, five government analysts and three inspectors who are located in Tallahassee, Miami, and Fort Myers. Although the EIS unit has been extremely successful and has made a significant impact on public safety, the program has not yet reached its full potential due to limited manpower. Currently, four of seven FDLE regions do not have a consistent EIS presence. Inspectors routinely spend many hours traveling across regions to conduct their missions. To increase efficiency of EIS and improve regional access to EIS services, a dedicated inspector should be placed in each FDLE region.

Resources. The department requests \$701,036 in General Revenue for six FTE (four inspector positions to be deployed in the Pensacola, Jacksonville, Orlando, and Tampa FDLE regions currently without a dedicated EIS presence; and two FTE senior crime intelligence analyst I positions to be deployed at headquarters to support EIS investigative efforts statewide).

To recruit and retain qualified employees in these critical positions, FDLE employs inspectors at an agency-established base of \$50,401 annually. The standard sworn expense package is part of the non-recurring costs, which includes funds for a vehicle, laptop and radio equipment.

Results. Expand and operate EIS more efficiently; staging inspectors in every FDLE region; developing working relationships with local agencies; gathering intelligence and boosting manpower in the pursuit of unregistered sexual predator and career offenders; identifying out of state offenders who are living in the state undetected and vigorously enforcing Florida's strict sexual and career offender laws designed to protect our citizens from convicted violent felons.

Risks. Efficiency of EIS will not be fully realized without sufficient staffing to cover the entire state.

Effective dates. Upon receipt of funds.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17	POS	AGY REQ N/R FY 2016-17	POS	AG REQ ANZ FY 2016-17	POS	
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 ENFORCEMENT INVESTIGATIVE							
SERVICE STAFFING							3000580

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 2016-17							
NEW POSITIONS							
8435 SENIOR CRIME INTELLIGENCE ANALYST II - F							
N5802 001	2.00	93,120		36,261	129,381	0.00	129,381
8590 INSPECTOR-FDLE							
N5801 001	4.00	203,379		105,136	308,515	0.00	308,515

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							437,896
	6.00	296,499		141,397	437,896		437,896
	=====	=====	=====	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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>
TRUST FUND NEEDS				4100000
INCREASE FEDERAL GRANTS TRUST FUND				
AUTHORITY - DOMESTIC SECURITY				
PROGRAMS				4100400
SPECIAL CATEGORIES				100000
DOMESTIC SECURITY				100851
FEDERAL GRANTS TRUST FUND -FEDERL	1,998,068	1,998,068		2261 3

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue. FDLE receives funding through the federal Homeland Security Grant Program (HSGP) for domestic security projects. Federal Grants Trust Fund (FGTF) authority for these grants is provided based on specific domestic security projects 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. For FY 15-16, no authority was reappropriated for these projects. This has resulted in a budget authority deficit in the domestic security related categories.

Resources. The department requests \$3,937,049 in non-recurring FGTF authority: \$1,938,981 in Grants and Aids Federal Domestic Security Grants category and \$1,998,068 in Domestic Security category.

Results. Continue critical domestic security activities and complete disbursements on existing and ongoing subgrants under the federal HSGP.

Risks. Inability to complete domestic security projects and fulfill obligated disbursements for Homeland Security subgrants 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 2016-17	FY 2016-17	FY 2016-17	
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
TRUST FUND NEEDS				4100000
SUSTAIN DOMESTIC SECURITY				
PREPAREDNESS EFFORTS				4100700
SALARIES AND BENEFI				010000
GENERAL REVENUE FUND -STATE	458,630			1000 1

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2016-17

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

458,630

458,630

INCREASE OPERATING TRUST FUND
 AUTHORITY - GRANT CASH MANAGEMENT
 SALARIES AND BENEFI

4100800

010000

OPERATING TRUST FUND -STATE 148,900

2510 1

OTHER PERSONAL SERV

030000

OPERATING TRUST FUND -STATE 48,708

2510 1

EXPENSES

040000

OPERATING TRUST FUND -STATE 58,912

2510 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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
TRUST FUND NEEDS				4100000
INCREASE OPERATING TRUST FUND				
AUTHORITY - GRANT CASH MANAGEMENT				4100800
OPERATING CAPITAL O				060000
OPERATING TRUST FUND -STATE	39,877			2510 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
OPERATING TRUST FUND -STATE	36,860			2510 1
OVERTIME				102331
OPERATING TRUST FUND -STATE	78,531			2510 1
TOTAL: INCREASE OPERATING TRUST FUND				4100800
AUTHORITY - GRANT CASH MANAGEMENT				
TOTAL ISSUE.....	411,788			

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue. FDLE receives and implements more than 125 individual federal grants each fiscal year. These grants provide funding for a variety of law enforcement and support services, such as overtime for investigations, equipment for crime laboratories, enhancement of criminal history record systems, and subgrants to other state and local law enforcement agencies. All federal grants must be recorded and managed through the agency's Federal Grants Trust Fund (FGTF), which averages about \$37 million in expenditures and receipts annually.

The FGTF operates on a negative cash basis; charges are paid from the trust fund in the first month, reimbursement requests are filed in the second month, and federal cash is received in the third month. Excluding pass-through grant and aid funds administered by FDLE's Office of Criminal Justice Grants, the agency expends approximately \$1 million from the FGTF each month and carries two to three months of unreimbursed expenditures at any given time. This generates an ongoing cash deficit the agency must manage at the fund level.

Prior to FY 06-07, all grant funds and financial transactions were recorded in the agency's Grants and Donations Trust Fund. This included federal grants, state grants, private donations and any accrued indirect cost revenue. In FY 06-07, statute created the FGTF to segregate federal grant activity and revenue. Due to federal and state regulations, cash can only be deposited into the FGTF as the result of a grant expenditure reimbursement, a grant-specific cash advance, or an authorized inter-fund loan. There is no mechanism to permanently transfer cash to the FGTF to eliminate the deficit

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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>
TRUST FUND NEEDS				4100000
INCREASE OPERATING TRUST FUND				
AUTHORITY - GRANT CASH MANAGEMENT				4100800

spending pattern. As a result of these limitations, FDLE has few options to manage cash in the FGTF and ensure sufficient cash is on hand to pay for grant-funded activities throughout the year. These include:

- *Transfer cash in from the agency's Operating Trust Fund (OTF) using a temporary loan authorized in Section 215.18, F.S.;
- *Request short-term cash advances from grantors; and/or
- *Charge grant expenditures to the agency's OTF until federal reimbursement is received.

Inter-fund loans authorized in Section 215.18, F.S., must be repaid in full by June 30 each fiscal year. This creates a critical cash shortage in the FGTF during the time between the repayment of the expiring loan in June and the authorization of a new loan in July. Short-term cash advances from grantors are only available on certain grant awards, and the cash received must be used on grant-specific charges within 10 working days from receipt. These advances can help manage cash on a few individual grants but cannot address cash deficits generated by other programs.

Charging grant-related expenditures to the agency's OTF is a more sustainable strategy, similar to those implemented by other state and local government agencies. However, FDLE does not currently have sufficient OTF authority to temporarily house grant-related charges alongside charges for core mission activities. Existing authority in the OTF is dedicated to core mission activities, with little flexibility for absorbing other charges, even temporarily.

Resources. The department requests \$3,646,286 in additional recurring OTF authority in the categories of Salaries and Benefits, Other Personal Services, Expenses, Operating Capital Outlay, Leased Equipment and Contracted Services. This amount represents approximately three months of operations, or 25 percent of the corresponding FGTF authority for these categories. FDLE will establish a unique Fund Identifier (FID) within the Florida Accounting and Information Resource (FLAIR) system, to track the additional appropriation separate from regular operational activity.

Results. Conduct grant-funded projects and core mission activities simultaneously.

Risks. Prioritization of grant-funded activities and core mission activities.

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 FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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
TRUST FUND NEEDS							4100000
INCREASE OPERATING TRUST FUND							
AUTHORITY - GRANT CASH MANAGEMENT							4100800

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2510 OPERATING TRUST FUND							148,900
							148,900

DOMESTIC SECURITY							6600000
SUSTAIN DOMESTIC SECURITY							
PREPAREDNESS EFFORTS							6600500
SALARY RATE							000000
SALARY RATE.....	86,983						
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE	2.00	580,958					1000 1
EXPENSES							040000
GENERAL REVENUE FUND -STATE		61,750					1000 1
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW							107040
GENERAL REVENUE FUND -STATE		688					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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>
DOMESTIC SECURITY				6600000
SUSTAIN DOMESTIC SECURITY				
PREPAREDNESS EFFORTS				6600500
TOTAL: SUSTAIN DOMESTIC SECURITY				6600500
PREPAREDNESS EFFORTS				
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....		643,396		
TOTAL SALARY RATE.....	86,983			

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue. FDLE coordinates and directs counter-terrorism efforts for the state and works closely with the Division of Emergency Management and other federal, state and local agencies to enhance the state's domestic security preparedness. The need to identify, prevent, monitor and respond to terrorist and criminal activities remains a significant challenge for the domestic security and criminal justice community.

FDLE, through the statutorily mandated Regional Domestic Security Task Forces (RDSTF), coordinates with federal, state and local agencies that play a role in ensuring the domestic security of this state. In 2005, the Florida Legislature authorized eight FTE planner IV positions (one planner for each of the seven RDSTFs and one planner for state-wide coordination) supported by the Department of Homeland Security (DHS) grant funds. DHS funds for these critical positions will expire June 30, 2016.

Critical infrastructure (CI) is a vital component of Florida's economy and way of life making it an important factor to consider in any comprehensive assessment of Florida's vulnerabilities. Section 943.0311, F.S., requires FDLE to coordinate and encourage assessments of Florida's CI vulnerability to acts of terrorism and to report to the Legislature and Cabinet regarding the vulnerabilities and recommendations for improvement. DHS currently funds one OPS CI planner IV at headquarters to oversee the program and ensure that legislative data collection and reporting requirements continue to be met. The funding will expire June 30, 2016. To develop timely and accurate recommendations to mitigate a terror incident, the agency needs the ability to analyze data regarding the vulnerabilities in the context of ongoing threats and consequences. A dedicated senior crime intelligence analyst II would be able to perform CI analysis and ongoing risk analysis to Florida's critical infrastructure facilities and assess the potential cascading effects of a terrorist incident.

Resources. The department requests two FTEs and \$643,396 in recurring General Revenue to sustain its domestic security preparedness efforts:

- **Funding for eight existing RDSTF planner IVs to ensure retention of this critical position beyond the expiration of the DHS funding;
- **One planner IV FTE to continue to provide oversight, monitoring and reporting of FDLE's critical infrastructure responsibilities; and
- **One senior crime intelligence analyst II FTE to analyze the ongoing risk to Florida's critical infrastructure.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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>
DOMESTIC SECURITY				6600000
SUSTAIN DOMESTIC SECURITY				
PREPAREDNESS EFFORTS				6600500

To recruit and retain qualified employees in these critical positions, FDLE employs planner IVs at an agency-established base of \$40,268 annually.

Results. Secure and strengthen FDLE's domestic security preparedness efforts and ensuring the citizens of Florida are adequately protected against terrorist plots.

Risks. Support for the regional and statewide domestic security preparedness efforts will be lost. Resources to analyze the CI data collected to proactively identify vulnerabilities and recommend mitigation solutions will not be available and this functionality will be lost.

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 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							458,630

							458,630
							=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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>
DOMESTIC SECURITY							6600000
SUSTAIN DOMESTIC SECURITY							
PREPAREDNESS EFFORTS							6600500

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17							
NEW POSITIONS							
2322 PLANNER IV							
N5001 001	1.00	40,423		17,215	57,638	0.00	57,638
8435 SENIOR CRIME INTELLIGENCE ANALYST II - F							
N0502 001	1.00	46,560		18,130	64,690	0.00	64,690
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							122,328
	2.00	86,983		35,345	122,328		122,328

TOTAL: LAW ENFORCEMENT							<u>1202.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	48,283,349	1,156,101					1000
TRUST FUNDS	20,795,924	1,998,068					2000
TOTAL POSITIONS.....	522.00						
TOTAL PROG COMP.....	69,079,273	3,154,169					
TOTAL SALARY RATE.....	32,428,148						
=====							
TOTAL: PROVIDE INVESTIGATIVE SVCS							71600200
BY FUND TYPE							
GENERAL REVENUE FUND	56,198,222	1,156,101					1000
TRUST FUNDS	23,287,742	1,998,068					2000
TOTAL POSITIONS.....	619.00						
TOTAL BUREAU.....	79,485,964	3,154,169					
TOTAL SALARY RATE.....	37,833,160						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	1,140,220						
=====							
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE	1,525,863						1000 1
OPERATING TRUST FUND -STATE	34,855						2510 1
TOTAL POSITIONS.....	17.00						
TOTAL APPRO.....	1,560,718						
=====							
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 INS							103241
GENERAL REVENUE FUND -STATE	2,839						1000 1
=====							
TR/DMS/HR SVCS/STW							107040
GENERAL REVENUE FUND -STATE	6,397						1000 1
OPERATING TRUST FUND -STATE	122						2510 1
TOTAL APPRO.....	6,519						
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	17.00						
TOTAL ISSUE.....	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: 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
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INS							103241
GENERAL REVENUE FUND -STATE		587-					1000 1
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001420
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE		14,880					1000 1
OPERATING TRUST FUND -STATE		339					2510 1
TOTAL APPRO.....		15,219					
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2015-16							1001430
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE		3,503					1000 1
OPERATING TRUST FUND -STATE		80					2510 1
TOTAL APPRO.....		3,583					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW							107040
GENERAL REVENUE FUND -STATE		14					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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>
TOTAL: LAW ENFORCEMENT							<u>1202.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		1,689,601					1000
TRUST FUNDS		35,396					2000
TOTAL POSITIONS.....	17.00						
TOTAL PROG COMP.....		1,724,997					
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.....		6,630,559					
=====							
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE		258,286					1000 1
CRIM JUST STAND & TRAIN TF-STATE		14,705					2148 1
FEDERAL GRANTS TRUST FUND -RECPNT		65,741					2261 9
OPERATING TRUST FUND -STATE		8,376,843					2510 1

TOTAL POSITIONS.....		125.00					
TOTAL APPRO.....		8,715,575					
=====							
OTHER PERSONAL SERV							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		7,735,821					2510 1
-MATCH		18,750					2510 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
TOTAL OPERATING TRUST FUND	7,754,571			2510
	=====	=====	=====	
TOTAL APPRO.....	8,159,946			
	=====	=====	=====	
OPERATING CAPITAL O				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	1,769,018			2510 1
	=====	=====	=====	
TOTAL APPRO.....	2,263,117			
	=====	=====	=====	
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	8,373,504			2510 1
	=====	=====	=====	
TOTAL APPRO.....	10,452,726			
	=====	=====	=====	
OVERTIME				102331
OPERATING TRUST FUND -STATE	46,200			2510 1
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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 INS							103241
ADMINISTRATIVE TRUST FUND -STATE		7,723					2021 1
-RECPNT		891					2021 9
TOTAL ADMINISTRATIVE TRUST FUND		8,614					2021
OPERATING TRUST FUND -STATE		24,195					2510 1
TOTAL APPRO.....		32,809					
DEFERRED-PAY COM CO							105280
OPERATING TRUST FUND -STATE		1,051,070					2510 1
LEASE/PURCHASE/EQUI							105281
OPERATING TRUST FUND -STATE		4,500					2510 1
TR/DMS/HR SVCS/STW							107040
GENERAL REVENUE FUND -STATE		6,465					1000 1
CRIM JUST STAND & TRAIN TF-STATE		1,400					2148 1
FEDERAL GRANTS TRUST FUND -RECPNT		315					2261 9
OPERATING TRUST FUND -STATE		32,927					2510 1
TOTAL APPRO.....		41,107					
QUALIFIED EXPENDITURE							200000
REPLACE CCH SYSTEM							200210
OPERATING TRUST FUND -STATE		3,493,873					2510 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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.....	125.00						
TOTAL ISSUE.....	34,661,362						
TOTAL SALARY RATE.....	6,630,559						
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INS							
ADMINISTRATIVE TRUST FUND -STATE		7,723-					2021 1
-RECPNT		891-					2021 9
TOTAL ADMINISTRATIVE TRUST FUND		8,614-					2021
OPERATING TRUST FUND -STATE		2,523-					2510 1
TOTAL APPRO.....		11,137-					
FLORIDA RETIREMENT SYSTEM							1001420
ADJUSTMENT FOR FISCAL YEAR 2015-16							010000
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							
SALARIES AND BENEFIT							
GENERAL REVENUE FUND -STATE		844-					1000 1
CRIM JUST STAND & TRAIN TF-STATE		48-					2148 1
FEDERAL GRANTS TRUST FUND -RECPNT		213-					2261 9
OPERATING TRUST FUND -STATE		27,291-					2510 1
TOTAL APPRO.....		28,396-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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>
ESTIMATED EXPENDITURES				1000000
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2015-16				1001430
SALARIES AND BENEFI				010000
GENERAL REVENUE FUND -STATE	766			1000 1
CRIM JUST STAND & TRAIN TF-STATE	44			2148 1
FEDERAL GRANTS TRUST FUND -RECPNT	193			2261 9
OPERATING TRUST FUND -STATE	24,779			2510 1
TOTAL APPRO.....	25,782			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW				107040
CRIM JUST STAND & TRAIN TF-STATE	5			2148 1
FEDERAL GRANTS TRUST FUND -RECPNT	1			2261 9
OPERATING TRUST FUND -STATE	138			2510 1
TOTAL APPRO.....	144			
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF EXPENDITURES -				
DEDUCT				2000100
SALARY RATE				000000
SALARY RATE.....	34,501-			
SALARIES AND BENEFI				010000
OPERATING TRUST FUND -STATE	1.00-	50,833-		2510 1
TOTAL: REALIGNMENT OF EXPENDITURES -				2000100
DEDUCT				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		50,833-		
TOTAL SALARY RATE.....	34,501-			

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
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 REALIGNMENT						2000000
REALIGNMENT OF EXPENDITURES -						
DEDUCT						2000100

AGENCY ISSUE NARRATIVE:

2016-2017 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 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2234 GOVERNMENT OPERATIONS CONSULTANT I							
00637 001	1.00-	34,501-		16,332-	50,833-	0.00	50,833-
TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							50,833-
	1.00-	34,501-		16,332-	50,833-		50,833-

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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
INFORMATION TECHNOLOGY							
INFRASTRUCTURE REPLACEMENT							2103049
EXPENSES							040000
OPERATING TRUST FUND -STATE		23,292-					2510 1
=====							
QUALIFIED EXPENDITURE							200000
REPLACE CCH SYSTEM							200210
OPERATING TRUST FUND -STATE		3,493,873-					2510 1
=====							
TOTAL: INFORMATION TECHNOLOGY							2103049
INFRASTRUCTURE REPLACEMENT							
TOTAL ISSUE.....		3,517,165-					
=====							
UPGRADE AUTOMATED TRAINING							
MANAGEMENT SYSTEM (ATMS)							2103078
EXPENSES							040000
OPERATING TRUST FUND -STATE		207,940-					2510 1
=====							
OPERATING CAPITAL O							060000
OPERATING TRUST FUND -STATE		103,000-					2510 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
OPERATING TRUST FUND -STATE		1,220,000-					2510 1
=====							
TOTAL: UPGRADE AUTOMATED TRAINING							2103078
MANAGEMENT SYSTEM (ATMS)							
TOTAL ISSUE.....		1,530,940-					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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>
EQUIPMENT NEEDS				2400000
INFORMATION TECHNOLOGY				
INFRASTRUCTURE REPLACEMENT				24010C0
QUALIFIED EXPENDITURE				200000
REPLACE CCH SYSTEM				200210
OPERATING TRUST FUND -STATE	2,457,575	2,457,575		2510 1

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue. 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 seven million subjects arrested by Florida law enforcement agencies. Each year, FDLE receives approximately one 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, CCH has undergone a number of significant changes; however, many of the underlying business processes and core technologies have remained the same. The current CCH design 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 and \$3.5 million in FY 15-16 to fund the first two years of the replacement project.

Resources. The department is requesting \$2,457,575 in non-recurring Operating Trust Fund authority for the third year of funding for this replacement project.

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 the 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 with other information systems.

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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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

Effective Dates. The system replacement is scheduled for completion in July 2018.

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

ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR							2600000
ANNUALIZATION OF INFRASTRUCTURE REPLACEMENT - COMPUTERIZED CRIMINAL HISTORY							2601830
SALARIES AND BENEFITS							010000
OPERATING TRUST FUND -STATE		88,197					2510 1

=====

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Florida Department of Law Enforcement requests the annualization of funds provided to replace the Computerized Criminal History system, partially funded during Fiscal Year 2015-16.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2016-17

CHANGES TO CURRENTLY AUTHORIZED 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 2016-17	FY 2016-17	FY 2016-17	
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>
WORKLOAD				3000000
SUPPORT CRITICAL INFORMATION				
SYSTEMS				30045C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
OPERATING TRUST FUND				
-STATE	1,700,000			2510 1

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue. The Office of Information Technology Services (ITS) delivers information systems, services, and technologies that enable FDLE and Florida law enforcement agencies to carry out their missions. In FY 00-01, FDLE operated and maintained approximately 48 information systems; 36 of which supported division or section-level operations and 12 of which supported agency, multi-agency, or public operations. Since then, the number and scale of maintained information systems has grown significantly and new technologies have been employed to develop and operate these systems. Today, FDLE operates and maintains more than 80 complex information systems, 30 of which support agency, multi-agency, or public operations. ITS staffing levels have not kept pace with the increase in responsibilities, greatly reducing the agency's ability to maintain these systems and undertake new projects. Many systems are running at less than optimal performance, software updates are not performed as often as recommended and system modification requests take longer to process. This poses a risk to public safety. Some of the prominent systems needing additional support and enhancements are below.

Missing and Endangered Persons Information Center and Career Offender Application for Statewide Tracking. FDLE's Missing Endangered Persons Information Clearinghouse (MEPIC) is the central repository of information regarding missing endangered persons in Florida. The Career Offender Application for Statewide Tracking (COAST) is the central database where convicted felons who have been classified as career offenders register their residences with law enforcement. Currently the MEPIC and COAST systems are supported and maintained by one programmer and there is no programming backup for these mission critical systems. Supporting and maintaining two critical systems with only one resource puts those systems and FDLE at risk in the event of a system failure or if the single resource is unavailable to correct failures or critical errors of the systems due to sickness, family emergencies or if the resource chooses to resign or leave FDLE.

Financial and Administrative Systems. These services include programming services to support the business operations and administrative functions of the department, including Criminal Justice Grants, Financial Management, General Services and Human Resources. Due to the volume of administrative function applications, the agency can no longer meet the demands to support and maintain these systems or to work on the much needed enhancements. Some systems needing immediate enhancements or upgrades include the agency's Subgrant Information Management Online System (SIMON), Member Assigned Resource Tracking System (MARTS) and the Credit Card Service (CCSERVICE) applications. Additionally, the current full-time SIMON support analyst is grant funded, and the amount of grant funding available is steadily declining, leaving FDLE at risk of losing support for SIMON.

Investigations and Forensic Science Systems. Investigations and Forensic Science (IFS) serves as the investigative arm of FDLE and includes the state's criminal analysis laboratory system. ITS currently maintains over 25 systems that are

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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>
WORKLOAD				3000000
SUPPORT CRITICAL INFORMATION				
SYSTEMS				30045C0

critical to IFS operations and the list of supported systems continues to grow in size and complexity. The agency does not have the current capacity to meet the demands for support of these systems.

Disposition Reporting (LOGAN) and Uniform Crime Reporting (UCR) Systems. The LOGAN system provides data transfer, data validation, and reporting of the Offender Based Transaction System (OBTS) data to state level agencies. The UCR system supports data collection and dissemination of crime data for FDLE. The agency currently has no dedicated staff supporting either UCR or LOGAN, and requested work must wait for already taxed resources supporting other areas to become available.

Florida Crime Information Center (FCIC) System. One of the most important information systems operated by FDLE is the Florida Crime Information Center (FCIC) II Message Switch / Hot Files System. FCIC II operates 7 x 24 x 365, providing agencies with access to the central repository for all criminal history records in the State of Florida. The FCIC II program has a list of requested enhancements that will greatly improve in-state and national communication of criminal justice information. However, the staff dedicated to this system suite has very limited availability outside their support functions to perform needed enhancements.

Quality Assurance and Performance Testing System. FDLE utilizes a set of automated testing tools to maintain numerous software applications and databases managed by FDLE. It is critical that FDLE test systems and applications for functionality, scalability and performance before they become active in production. The agency must also repeat these tests as system changes are made. To accomplish this, the agency needs a position dedicated to enhancing, managing, coordinating and performing quality assurance / automated testing and reporting for FDLE systems.

Enterprise Document Management System. Many of the agency's programs are mandated by state or federal government and incorporate specific rules and regulations. Meeting these standards requires extensive paperwork, and a significant amount of time is spent with multiple logging, evaluations and in-house hard copy document/mail delivery. In FY 15-16, the agency will deploy an enterprise document management system to reduce the labor intensive manual processing of paper documents to improve workflow processes and criminal justice information sharing. This new system will require support to manage, maintain, configure, enhance, coordinate, define and automate document management including workflow within FDLE's enterprise content management system.

Resources. The department is requesting \$1,700,000 in recurring Operating Trust Fund authority for contractual services to engage systems analysts for the following:

- **Missing and Endangered Persons Information Center System - two systems analysts;
- **Financial and Administrative Systems - two systems analysts;
- **Investigations and Forensic Science Systems - one systems analyst;
- **Disposition Reporting (LOGAN) and Uniform Crime Reporting (UCR) Systems - one systems analyst;
- **Florida Crime Information Center System - one systems analyst;
- **Quality Assurance and Performance Testing System - one systems analyst; and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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>
WORKLOAD				3000000
SUPPORT CRITICAL INFORMATION				
SYSTEMS				30045C0

**Enterprise Document Management System - two systems analysts.

Results. Maintain information technology services for FDLE and Florida law enforcement agencies. Meet customer requests for system improvements/enhancements. Improve ability to update information systems with evolving technologies. Decrease load and stress on current staff.

Risks. Reliability and availability of select information systems will degrade over time. Decreased ability to meet customer requests for system improvements/enhancements. Increased stress on current staff. Increased difficulty recruiting and retaining skilled staff.

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.

STATE FUNDING REDUCTIONS				3300000
ELIMINATE AUTHORITY FOR OBSOLETE				
APPROPRIATION CATEGORY				3301100
DATA PROCESSING SERVICES				210000
TRC - DMS				210010

OPERATING TRUST FUND -STATE 26,740- 2510 1

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Florida Department of Law Enforcement no longer uses the specific data processing services appropriation category Technology Resource Center - Department of Management Services and request the elimination of existing authority in that category from the agency's budget.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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) EXPENSES							36116C0 040000
OPERATING TRUST FUND -STATE		107,400					2510 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
OPERATING TRUST FUND -STATE		1,420,000		1,420,000			2510 1
=====							
TOTAL: UPGRADE AUTOMATED TRAINING MANAGEMENT SYSTEM (ATMS)							36116C0
TOTAL ISSUE.....		1,527,400		1,420,000			
=====							

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue. The Automated Training Management System version II (ATMS II) is a centralized repository mandated by Section 943.12(12), F.S., 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.

ATMS II is used by 500 law enforcement agencies and training academies throughout the state and contains 1.6 million records. Local agencies use it to manage employment registrations and separations and to enter mandatory retraining completion information. FDLE handles 600 calls per week regarding records within this system.

The current system came on-line in January 1998 and is a web-based system operating on Windows based application servers. Its platform is more than 15 years old and relies on technology that is nearing obsolescence. Because of the outdated technology and architecture, the system is difficult to maintain and upgrade. With each new version of Internet Explorer, new incompatibilities arise that make it difficult for agencies to access and use ATMS II. Document management and the automation of multiple functions cannot be completed within the current architecture of the system and updates to officer training requirements cannot be quickly integrated. The Florida Legislature appropriated \$3.5 million FY 15-16 for the first year of the replacement project.

Resources. The department is requesting second year funding for the project: \$1,420,000 (non-recurring) and \$107,400 (recurring) in Operating Trust Fund authority. With these funds, FDLE will be able to complete the system re-write that is currently underway. This includes six contract software engineers/programmers and one project manager, professional services for document management as well as the continuation of funding for software subscriptions purchased in year one

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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

and year two.

Results. Re-writing the existing ATMS II system using the latest technologies will provide improvements, efficiencies and 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. The redesigned and architected system will reduce the likelihood of system failures, increase efficiencies and improvements to the officer certification process, training center auditing process, officer discipline process and curriculum updates. The updated system will also improve agency relationships and transactions.

Risks. Cannot ensure the existing system will continue to meet current and future demands. Cannot streamline any of the manual processes currently in use without a new system platform. Data corruption, security breaches and other issues could emerge as system components approach their end of life.

Effective dates. Upon receipt of funds, the department will continue the development process. The department anticipates completion of the project by June 2017.

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

MAINTAIN LIBRA SYSTEM SOFTWARE FOR COMPUTERIZED CRIMINAL HISTORY MAINFRAME EXPENSES						36117C0 040000
OPERATING TRUST FUND -STATE	1,429,428	1,429,428				2510 1
	=====	=====	=====	=====		
SPECIAL CATEGORIES CONTRACTED SERVICES						100000 100777
OPERATING TRUST FUND -STATE	170,000					2510 1
	=====	=====	=====	=====		
TOTAL: MAINTAIN LIBRA SYSTEM SOFTWARE FOR COMPUTERIZED CRIMINAL HISTORY MAINFRAME TOTAL ISSUE.....	1,599,428	1,429,428				36117C0
	=====	=====	=====	=====		

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
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>
STATE ENTERPRISE INFORMATION TECHNOLOGY						3610000
MAINTAIN LIBRA SYSTEM SOFTWARE FOR COMPUTERIZED CRIMINAL HISTORY MAINFRAME						36117C0

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue. FDLE provides criminal justice information needed to prevent crime, solve cases, recover property, identify and apprehend criminals; provides screening to identify persons with criminal warrants, arrests and convictions; and provides statistical and analytical information about crime to policy-makers and the public. Under the authority of Chapter 943, F.S., FDLE serves as the state's central repository for criminal record information. Today, this repository, also known as the Computerized Criminal History (CCH) system, operates on a Unisys Libra 460 mainframe.

The Libra mainframe was acquired in 2013 and included a 36-month system software lease. The system software lease expires at the end of October 2016. Concurrently, FDLE is engaged in a project to modernize CCH, which includes plans to replace the Unisys Libra mainframe with different hardware and software. The CCH Modernization Project is scheduled to run through the 2nd quarter of 2018. FDLE must continue using the Unisys Libra 460 mainframe while the new system is being implemented. A new 24-month system software lease will provide coverage from November 2016 to October 2018, ensuring ample time for the implementation of the modernized CCH replacing it.

Also, the current Libra mainframe is supported by two FDLE members who are scheduled for retirement in 2016. Additional contract staff is needed to support the Libra mainframe until the new CCH system is implemented. To provide this support, FDLE proposes hiring a contract system administrator who fully understands the history and complexity of a Libra mainframe system, which was first in operation in the early 1970's.

Resources. The department is requesting \$1,599,428 in Operating Trust Fund authority (\$170,000 recurring and \$1,429,428 non-recurring) to purchase the 24 month software lease and engage a contract system administrator.

Results. Ability to maintain the state's central repository of criminal records enabling it to continue to function without interruption.

Risks. Not legally authorized to continue using software required to operate CCH.

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 2016-17	FY 2016-17	FY 2016-17	
	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>
TRUST FUND NEEDS				4100000
INCREASE OPERATING TRUST FUND				
AUTHORITY - GRANT CASH MANAGEMENT				4100800
SALARIES AND BENEFIT				010000
OPERATING TRUST FUND -STATE	16,435			2510 1
=====				
OTHER PERSONAL SERV				030000
OPERATING TRUST FUND -STATE	44,184			2510 1
=====				
EXPENSES				040000
OPERATING TRUST FUND -STATE	92,606			2510 1
=====				
OPERATING CAPITAL O				060000
OPERATING TRUST FUND -STATE	122,275			2510 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
OPERATING TRUST FUND -STATE	491,381			2510 1
=====				
TOTAL: INCREASE OPERATING TRUST FUND				4100800
AUTHORITY - GRANT CASH MANAGEMENT				
TOTAL ISSUE.....	766,881			
=====				

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue. FDLE receives and implements more than 125 individual federal grants each fiscal year. These grants provide funding for a variety of law enforcement and support services, such as overtime for investigations, equipment for crime laboratories, enhancement of criminal history record systems, and subgrants to other state and local law enforcement agencies. All federal grants must be recorded and managed through the agency's Federal Grants Trust Fund (FGTF), which averages about \$37 million in expenditures and receipts annually.

The FGTF operates on a negative cash basis; charges are paid from the trust fund in the first month, reimbursement

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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>
TRUST FUND NEEDS				4100000
INCREASE OPERATING TRUST FUND				
AUTHORITY - GRANT CASH MANAGEMENT				4100800

requests are filed in the second month, and federal cash is received in the third month. Excluding pass-through grant and aid funds administered by FDLE's Office of Criminal Justice Grants, the agency expends approximately \$1 million from the FGTF each month and carries two to three months of unreimbursed expenditures at any given time. This generates an ongoing cash deficit the agency must manage at the fund level.

Prior to FY 06-07, all grant funds and financial transactions were recorded in the agency's Grants and Donations Trust Fund. This included federal grants, state grants, private donations and any accrued indirect cost revenue. In FY 06-07, statute created the FGTF to segregate federal grant activity and revenue. Due to federal and state regulations, cash can only be deposited into the FGTF as the result of a grant expenditure reimbursement, a grant-specific cash advance, or an authorized inter-fund loan. There is no mechanism to permanently transfer cash to the FGTF to eliminate the deficit spending pattern. As a result of these limitations, FDLE has few options to manage cash in the FGTF and ensure sufficient cash is on hand to pay for grant-funded activities throughout the year. These include:

- *Transfer cash in from the agency's Operating Trust Fund (OTF) using a temporary loan authorized in Section 215.18, F.S.;
- *Request short-term cash advances from grantors; and/or
- *Charge grant expenditures to the agency's OTF until federal reimbursement is received.

Inter-fund loans authorized in Section 215.18, F.S., must be repaid in full by June 30 each fiscal year. This creates a critical cash shortage in the FGTF during the time between the repayment of the expiring loan in June and the authorization of a new loan in July. Short-term cash advances from grantors are only available on certain grant awards, and the cash received must be used on grant-specific charges within 10 working days from receipt. These advances can help manage cash on a few individual grants but cannot address cash deficits generated by other programs.

Charging grant-related expenditures to the agency's OTF is a more sustainable strategy, similar to those implemented by other state and local government agencies. However, FDLE does not currently have sufficient OTF authority to temporarily house grant-related charges alongside charges for core mission activities. Existing authority in the OTF is dedicated to core mission activities, with little flexibility for absorbing other charges, even temporarily.

Resources. The department requests \$3,646,286 in additional recurring OTF authority in the categories of Salaries and Benefits, Other Personal Services, Expenses, Operating Capital Outlay, Leased Equipment and Contracted Services. This amount represents approximately three months of operations, or 25 percent of the corresponding FGTF authority for these categories. FDLE will establish a unique Fund Identifier (FID) within the Florida Accounting and Information Resource (FLAIR) system, to track the additional appropriation separate from regular operational activity.

Results. Conduct grant-funded projects and core mission activities simultaneously.

Risks. Prioritization of grant-funded activities and core mission activities.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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>
TRUST FUND NEEDS							4100000
INCREASE OPERATING TRUST FUND							
AUTHORITY - GRANT CASH MANAGEMENT							4100800

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 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2510 OPERATING TRUST FUND							16,435

							16,435
							=====

TOTAL: INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		298,022					1000
TRUST FUNDS		37,363,536	5,307,003				2000
TOTAL POSITIONS.....	124.00						
TOTAL PROG COMP.....		37,661,558	5,307,003				
TOTAL SALARY RATE.....		6,596,058					
		=====	=====	=====			

	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
SALARY RATE							000000
SALARY RATE.....		12,345,444					
=====							
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE		792,459					1000 1
CRIM JUST STAND & TRAIN TF-STATE		19,477					2148 1
FEDERAL GRANTS TRUST FUND -RECPNT		495,237					2261 9
OPERATING TRUST FUND -STATE		16,165,131					2510 1

TOTAL POSITIONS.....		330.00					
TOTAL APPRO.....		17,472,304					
=====							
OTHER PERSONAL SERV							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		167,930					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 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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		2,151,875					2510 1
		=====					
TOTAL APPRO.....		2,764,125					
		=====					
OPERATING CAPITAL O							060000
GENERAL REVENUE FUND -STATE		2,600					1000 1
OPERATING TRUST FUND -STATE		309,792					2510 1

TOTAL APPRO.....		312,392					
		=====					
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR V							100021
OPERATING TRUST FUND -STATE		118,168					2510 1
		=====					
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		2,152,640					2510 1
		=====					
TOTAL APPRO.....		2,502,458					
		=====					
OVERTIME							102331
OPERATING TRUST FUND -STATE		218,946					2510 1
		=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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
RISK MANAGEMENT INS							103241
ADMINISTRATIVE TRUST FUND -STATE		59,283					2021 1
OPERATING TRUST FUND -STATE		23,957					2510 1
TOTAL APPRO.....		83,240					
=====							
SALARY INCENTIVE PA							103290
OPERATING TRUST FUND -STATE		5,160					2510 1
=====							
LEASE/PURCHASE/EQUI							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							107040
GENERAL REVENUE FUND -STATE		5,545					1000 1
CRIM JUST STAND & TRAIN TF-STATE		1,274					2148 1
FEDERAL GRANTS TRUST FUND -RECPNT		2,903					2261 9
OPERATING TRUST FUND -STATE		99,817					2510 1
TOTAL APPRO.....		109,539					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	330.00						
TOTAL ISSUE.....	24,563,442						
TOTAL SALARY RATE.....	12,345,444						
=====							

	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 INS							103241
ADMINISTRATIVE TRUST FUND -STATE		45,000-					2021 1
OPERATING TRUST FUND -STATE		87,111					2510 1
TOTAL APPRO.....		42,111					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001420
SALARIES AND BENEFI							010000
GENERAL REVENUE FUND -STATE		2,112-					1000 1
CRIM JUST STAND & TRAIN TF-STATE		51-					2148 1
FEDERAL GRANTS TRUST FUND -FEDERL		66-					2261 3
-RECPNT		1,250-					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		1,316-					2261
OPERATING TRUST FUND -STATE		43,030-					2510 1
TOTAL APPRO.....		46,509-					
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2015-16							
SALARIES AND BENEFI							1001430
GENERAL REVENUE FUND -STATE		2,166					1000 1
CRIM JUST STAND & TRAIN TF-STATE		52					2148 1
FEDERAL GRANTS TRUST FUND -FEDERL		67					2261 3
-RECPNT		1,283					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		1,350					2261
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2015-16							1001430
SALARIES AND BENEFI							010000
OPERATING TRUST FUND -STATE		44,126					2510 1
	=====		=====		=====		
TOTAL APPRO.....		47,694					
	=====		=====		=====		
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW							107040
CRIM JUST STAND & TRAIN TF-STATE		4					2148 1
FEDERAL GRANTS TRUST FUND -RECPNT		10					2261 9
OPERATING TRUST FUND -STATE		368					2510 1
	-----		-----		-----		
TOTAL APPRO.....		382					
	=====		=====		=====		
NONRECURRING EXPENDITURES							2100000
INCREASE CRIMINAL JUSTICE							
INFORMATION SERVICES TECHNICAL							
COMPLIANCE AUDITS							2103079
EXPENSES							040000
OPERATING TRUST FUND -STATE		15,528-					2510 1
	=====		=====		=====		
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR V							100021
OPERATING TRUST FUND -STATE		25,000-					2510 1
	=====		=====		=====		
TOTAL: INCREASE CRIMINAL JUSTICE							2103079
INFORMATION SERVICES TECHNICAL							
COMPLIANCE AUDITS							
TOTAL ISSUE.....		40,528-					
	=====		=====		=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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>
EQUIPMENT NEEDS							2400000
REPLACEMENT OF MOTOR VEHICLES							2401500
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR V							100021
GENERAL REVENUE FUND -STATE		6,832					1000 1

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue. FDLE maintains a statewide fleet of 565 vehicles, including 500 issued to FDLE sworn personnel and 65 passenger vehicles distributed throughout headquarters and the regions used by legal, crime laboratory, crime intelligence and training personnel when travel is necessary to carry out their assigned duties. According to Department of Management Services (DMS) guidelines, state vehicles are eligible for surplus when they reach 120,000 miles or are 12 years old. Currently 125 vehicles in FDLE's fleet, plus three crime scene vehicles and two Capitol Police Hazardous Devices Unit vehicles meet the DMS guidelines for surplus but are still in use.

FDLE vehicles were used by lab personnel to respond to 371 calls for crime scene service last year. Crime scene response requires dependable vehicles and equipment maintained on a 24/7 basis. Current vehicles in the Jacksonville Regional Operations Center (JROC) and Tallahassee Regional Operations Center (TROC) are 14-15 years old. Additionally, when the current crime laboratory vehicles were purchased for JROC, TROC and Fort Myers Regional Operations Center (FMROC), the cargo portion of the vehicle was improperly mounted on a small truck platform. Replacement crime scene vehicles will use a larger truck platform that is designed to carry the weight required for crime scene vehicles.

The Capitol Police Hazardous Devices Unit is a highly specialized team that responds to bomb threats, critical incidents, and/or natural disasters. As a member of the Big Bend Regional Bomb Squad, it also provides assistance to thirteen counties in North Florida. In order to perform the unit's functions it is necessary for the unit to be equipped with vehicles capable of pulling the 12,500 pound response trailers that are deployed during a critical incident. Two of the vehicles currently used for this purpose need to be replaced due to mileage and/or age. The vehicles were originally purchased with homeland security grant funds; however, the purchase and/or replacement of vehicles via the homeland security grant funds are no longer permitted.

FDLE's inability to maintain its fleet consistent with DMS guidelines is due to insufficient appropriation in FDLE's Acquisition of Motor Vehicle budget category. Prior to FY 07-08, FDLE had Acquisition of Motor Vehicle appropriations totaling \$698,400 in General Revenue (GR) and \$704,070 in Trust Funds (this includes \$580,000 in authority contingent upon the availability of Forfeiture and Investigative Support Trust funding which has been insufficient to cover vehicle purchases in some years). In FY 07-08 and FY 08-09 Special Session, GR vehicle acquisition was reduced by a total of \$429,297. This loss of funding severely impacted FDLE's ability to replace vehicles when they meet the threshold for surplus, resulting in an aging FDLE fleet.

Resources. The department requests \$780,000 in non-recurring GR to immediately replace three crime scene vehicles and two

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

vehicles for the Capitol Police Hazardous Devices Unit. FDLE also requests \$500,000 in recurring GR budget to restore Acquisition of Motor Vehicle funding to pre-2007 levels which would allow for the replacement of approximately 20 additional vehicles each year to replenish and maintain a dependable fleet.

Results: Ability to replace approximately 20 additional vehicles eligible for surplus, plus an additional three crime scene vehicles and two vehicles for the hazardous device unit.

Risks: Risk to officer and public safety and a drain on FDLE expense for repair and maintenance for older vehicles.

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.

ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION OF INCREASE CRIMINAL JUSTICE INFORMATION SERVICES				2601840
TECHNICAL COMPLIANCE AUDITS				010000
SALARIES AND BENEFIT				
OPERATING TRUST FUND -STATE	61,423			2510 1
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Florida Department of Law Enforcement requests the annualization of funds provided to increase criminal justice information services technical compliance audits, partially funded during Fiscal Year 2015-16.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

LAW ENFORCEMENT, DEPT OF
 PGM: CRIM JUST INFORMATION
PREVENTION/CRIME INFO SVCS
 GOV OPERATIONS/SUPPORT
INFORMATION TECHNOLOGY
 ANNUALIZATION OF ISSUES PARTIALLY
 FUNDED IN PRIOR YEAR
 ANNUALIZATION OF INCREASE CRIMINAL
 JUSTICE INFORMATION SERVICES
 TECHNICAL COMPLIANCE AUDITS

71000000
 71700000
 71700200
 16
1603.00.00.00
 2600000
 2601840

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2016-17

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2510 OPERATING TRUST FUND

61,423

 61,423
 =====

TRUST FUND NEEDS
 INCREASE OPERATING TRUST FUND
 AUTHORITY - GRANT CASH MANAGEMENT
 SALARIES AND BENEFIT

4100000
 4100800
 010000

OPERATING TRUST FUND -STATE 123,809
 =====

OTHER PERSONAL SERV
 OPERATING TRUST FUND -STATE 175,232
 =====

EXPENSES
 OPERATING TRUST FUND -STATE 89,635
 =====

2510 1
 2510 1
 2510 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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>
TRUST FUND NEEDS				4100000
INCREASE OPERATING TRUST FUND				
AUTHORITY - GRANT CASH MANAGEMENT				4100800
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
OPERATING TRUST FUND -STATE	36,335			2510 1
TOTAL: INCREASE OPERATING TRUST FUND				4100800
AUTHORITY - GRANT CASH MANAGEMENT				
TOTAL ISSUE.....	425,011			

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue. FDLE receives and implements more than 125 individual federal grants each fiscal year. These grants provide funding for a variety of law enforcement and support services, such as overtime for investigations, equipment for crime laboratories, enhancement of criminal history record systems, and subgrants to other state and local law enforcement agencies. All federal grants must be recorded and managed through the agency's Federal Grants Trust Fund (FGTF), which averages about \$37 million in expenditures and receipts annually.

The FGTF operates on a negative cash basis; charges are paid from the trust fund in the first month, reimbursement requests are filed in the second month, and federal cash is received in the third month. Excluding pass-through grant and aid funds administered by FDLE's Office of Criminal Justice Grants, the agency expends approximately \$1 million from the FGTF each month and carries two to three months of unreimbursed expenditures at any given time. This generates an ongoing cash deficit the agency must manage at the fund level.

Prior to FY 06-07, all grant funds and financial transactions were recorded in the agency's Grants and Donations Trust Fund. This included federal grants, state grants, private donations and any accrued indirect cost revenue. In FY 06-07, statute created the FGTF to segregate federal grant activity and revenue. Due to federal and state regulations, cash can only be deposited into the FGTF as the result of a grant expenditure reimbursement, a grant-specific cash advance, or an authorized inter-fund loan. There is no mechanism to permanently transfer cash to the FGTF to eliminate the deficit spending pattern. As a result of these limitations, FDLE has few options to manage cash in the FGTF and ensure sufficient cash is on hand to pay for grant-funded activities throughout the year. These include:

- *Transfer cash in from the agency's Operating Trust Fund (OTF) using a temporary loan authorized in Section 215.18, F.S.;
- *Request short-term cash advances from grantors; and/or
- *Charge grant expenditures to the agency's OTF until federal reimbursement is received.

Inter-fund loans authorized in Section 215.18, F.S., must be repaid in full by June 30 each fiscal year. This creates a critical cash shortage in the FGTF during the time between the repayment of the expiring loan in June and the

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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>
TRUST FUND NEEDS						4100000
INCREASE OPERATING TRUST FUND						
AUTHORITY - GRANT CASH MANAGEMENT						4100800

authorization of a new loan in July. Short-term cash advances from grantors are only available on certain grant awards, and the cash received must be used on grant-specific charges within 10 working days from receipt. These advances can help manage cash on a few individual grants but cannot address cash deficits generated by other programs.

Charging grant-related expenditures to the agency's OTF is a more sustainable strategy, similar to those implemented by other state and local government agencies. However, FDLE does not currently have sufficient OTF authority to temporarily house grant-related charges alongside charges for core mission activities. Existing authority in the OTF is dedicated to core mission activities, with little flexibility for absorbing other charges, even temporarily.

Resources. The department requests \$3,646,286 in additional recurring OTF authority in the categories of Salaries and Benefits, Other Personal Services, Expenses, Operating Capital Outlay, Leased Equipment and Contracted Services. This amount represents approximately three months of operations, or 25 percent of the corresponding FGTF authority for these categories. FDLE will establish a unique Fund Identifier (FID) within the Florida Accounting and Information Resource (FLAIR) system, to track the additional appropriation separate from regular operational activity.

Results. Conduct grant-funded projects and core mission activities simultaneously.

Risks. Prioritization of grant-funded activities and core mission activities.

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 2016-17						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2510 OPERATING TRUST FUND						
						123,809

						123,809
						=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17	POS	AGY REQ N/R FY 2016-17	POS	AG REQ ANZ FY 2016-17	POS	
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	1,189,898						1000
TRUST FUNDS	23,869,960						2000
TOTAL POSITIONS.....	330.00						
TOTAL PROG COMP.....	25,059,858						
TOTAL SALARY RATE.....	12,345,444						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
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 BENEFIT							010000
GENERAL REVENUE FUND -STATE	24,813						1000 1
CRIM JUST STAND & TRAIN TF-STATE	560,121						2148 1
TOTAL POSITIONS.....	9.00						
TOTAL APPRO.....	584,934						
=====							
OTHER PERSONAL SERV							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							107040
GENERAL REVENUE FUND -STATE	132						1000 1
CRIM JUST STAND & TRAIN TF-STATE	2,798						2148 1
TOTAL APPRO.....	2,930						
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	9.00						
TOTAL ISSUE.....	713,213						
TOTAL SALARY RATE.....	443,783						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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 2015-16				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001420
SALARIES AND BENEFIT				010000
GENERAL REVENUE FUND -STATE	78-			1000 1
CRIM JUST STAND & TRAIN TF-STATE	1,758-			2148 1
TOTAL APPRO.....	1,836-			
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2015-16				1001430
SALARIES AND BENEFIT				010000
GENERAL REVENUE FUND -STATE	70			1000 1
CRIM JUST STAND & TRAIN TF-STATE	1,590			2148 1
TOTAL APPRO.....	1,660			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW				107040
CRIM JUST STAND & TRAIN TF-STATE	10			2148 1
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE				<u>1201.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	24,937			1000
TRUST FUNDS	688,110			2000
TOTAL POSITIONS.....	9.00			
TOTAL PROG COMP.....	713,047			
TOTAL SALARY RATE.....	443,783			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	2,166,236			
=====				
SALARIES AND BENEFIT				010000
GENERAL REVENUE FUND -STATE	166,999			1000 1
CRIM JUST STAND & TRAIN TF-STATE	2,526,477			2148 1
FEDERAL GRANTS TRUST FUND -STATE	81,198			2261 1
OPERATING TRUST FUND -STATE	165,550			2510 1

TOTAL POSITIONS.....	41.00			
TOTAL APPRO.....	2,940,224			
=====				
OTHER PERSONAL SERV				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 O				060000
FEDERAL GRANTS TRUST FUND -STATE	47,000			2261 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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 HE							100565
OPERATING TRUST FUND -STATE		146,955					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 INS							103241
OPERATING TRUST FUND -STATE		16,663					2510 1
G/A-SPEC ED/TECH TR							105230
CRIM JUST STAND & TRAIN TF-STATE		5,401,252					2148 1
LEASE/PURCHASE/EQUI							105281
CRIM JUST STAND & TRAIN TF-STATE		6,800					2148 1
TR/DMS/HR SVCS/STW							107040
GENERAL REVENUE FUND -STATE		59					1000 1
CRIM JUST STAND & TRAIN TF-STATE		13,942					2148 1
TOTAL APPRO.....		14,001					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	41.00						
TOTAL ISSUE.....	9,509,771						
TOTAL SALARY RATE.....	2,166,236						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INS							103241
OPERATING TRUST FUND -STATE		6,312-					2510 1
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001420
SALARIES AND BENEFI							010000
GENERAL REVENUE FUND -STATE		338-					1000 1
CRIM JUST STAND & TRAIN TF-STATE		5,103-					2148 1
FEDERAL GRANTS TRUST FUND -RECPNT		164-					2261 9
OPERATING TRUST FUND -STATE		334-					2510 1
TOTAL APPRO.....		5,939-					
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2015-16							1001430
SALARIES AND BENEFI							010000
GENERAL REVENUE FUND -STATE		445					1000 1
CRIM JUST STAND & TRAIN TF-STATE		6,721					2148 1
FEDERAL GRANTS TRUST FUND -RECPNT		216					2261 9
OPERATING TRUST FUND -STATE		440					2510 1
TOTAL APPRO.....		7,822					
=====							

	COL A03		COL A04		COL A05		CODES
	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>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW							107040
CRIM JUST STAND & TRAIN TF-STATE		49					2148 1
=====							
EQUIPMENT NEEDS							2400000
REPLACEMENT OF MOTOR VEHICLES							2401500
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR V							100021
GENERAL REVENUE FUND -STATE		50,000					1000 1
=====							
WORKLOAD							3000000
INCREASE FLORIDA ACCREDITATION							
OFFICE STAFFING							3000610
SALARY RATE							000000
SALARY RATE.....		82,484					
=====							
SALARIES AND BENEFI							010000
GENERAL REVENUE FUND -STATE	2.00	117,159					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		20,348		7,998			1000 1
=====							
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW							107040
GENERAL REVENUE FUND -STATE		688					1000 1
=====							
TOTAL: INCREASE FLORIDA ACCREDITATION							3000610
OFFICE STAFFING							
TOTAL POSITIONS.....	2.00						
TOTAL ISSUE.....		138,195		7,998			
TOTAL SALARY RATE.....		82,484					
=====							

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
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>
WORKLOAD						3000000
INCREASE FLORIDA ACCREDITATION						
OFFICE STAFFING						3000610

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue. The Florida Accreditation Office (FAO) administers the state accreditation process for law enforcement agencies, inspectors general offices, county correctional facilities and pretrial service offices. FAO is responsible for coordinating the Commission for Florida Law Enforcement Accreditation (CFA) and the Florida Corrections Accreditation Commission meetings (FCAC); conducting outreach to agencies in all disciplines; providing training to assessors, accreditation managers and the accreditation community; assisting agencies in achieving accreditation; and acting as an information and materials resource for individuals and agencies participating in the process.

Since 2011, FAO has seen significant growth in the number of criminal justice agencies seeking state accreditation. At the end of 2011, 190 agencies were accredited through the state program, and by July 1, 2015 there were 217 state accredited agencies (14 percent increase). There are an additional 31 agencies who will be seeking accreditation status within the next 24 months (14 percent increase).

FCAC has also approved the expansion of the pretrial accreditation program to include probation offices. This extension of the program will have the potential to double the number of agencies served by the FCAC in the next two years. It is anticipated for this program to be available in the next 12 18 months.

FAO currently has three government operations consultant IIIs (GOC IIIs) who handle the day to day interaction with the agencies. This includes frequently traveling to their respective agencies to provide customer service and technical assistance, as well as standards interpretations during assessments and coordination of all activities required to ensure a successful assessment. At this time, the GOC IIIs are divided by region and actively manage approximately 80 agencies each. Duties also include managing the training function, development and editing of materials, coordinating with venues and instructing the classes. Currently, additional requests for training are not able to be provided due to limited resources available.

Resources. The department requests \$138,195 in General Revenue for the establishment of two FTEs (one additional GOC III) and one research and training specialist (RTS) to support the program.

Results. Provide services to more agencies and manage the anticipated increase in accredited agencies. The additional GOC III would allow a more manageable workload for each person. Allow the training function to be handled separately from the day to day duties. Ability to assist with the many presentations and conferences the office attends by request.

Risks. Number of agencies able to seek accreditation could be limited as time progresses.

Effective dates. Upon receipt of funds.

This issue is consistent with the Florida Strategic Plan for Economic Development to improve the efficiency and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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>
WORKLOAD				3000000
INCREASE FLORIDA ACCREDITATION				
OFFICE STAFFING				3000610

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 2016-17							
NEW POSITIONS							
1334 RESEARCH AND TRAINING SPECIALIST							
N6102 001	1.00	38,809		16,975	55,784	0.00	55,784
2238 GOVERNMENT OPERATIONS CONSULTANT III							
N6101 001	1.00	43,675		17,700	61,375	0.00	61,375

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							117,159
	2.00	82,484		34,675	117,159		117,159
	=====	=====	=====	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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>
TRUST FUND NEEDS				4100000
INCREASE OPERATING TRUST FUND				
AUTHORITY - GRANT CASH MANAGEMENT				4100800
SALARIES AND BENEFI				010000
OPERATING TRUST FUND -STATE	20,300			2510 1
EXPENSES				040000
OPERATING TRUST FUND -STATE	16,075			2510 1
OPERATING CAPITAL O				060000
OPERATING TRUST FUND -STATE	11,750			2510 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
OPERATING TRUST FUND -STATE	8,750			2510 1
TOTAL: INCREASE OPERATING TRUST FUND				4100800
AUTHORITY - GRANT CASH MANAGEMENT				
TOTAL ISSUE.....	56,875			

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue. FDLE receives and implements more than 125 individual federal grants each fiscal year. These grants provide funding for a variety of law enforcement and support services, such as overtime for investigations, equipment for crime laboratories, enhancement of criminal history record systems, and subgrants to other state and local law enforcement agencies. All federal grants must be recorded and managed through the agency's Federal Grants Trust Fund (FGTF), which averages about \$37 million in expenditures and receipts annually.

The FGTF operates on a negative cash basis; charges are paid from the trust fund in the first month, reimbursement requests are filed in the second month, and federal cash is received in the third month. Excluding pass-through grant and aid funds administered by FDLE's Office of Criminal Justice Grants, the agency expends approximately \$1 million from the FGTF each month and carries two to three months of unreimbursed expenditures at any given time. This generates an ongoing cash deficit the agency must manage at the fund level.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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>
TRUST FUND NEEDS				4100000
INCREASE OPERATING TRUST FUND				
AUTHORITY - GRANT CASH MANAGEMENT				4100800

Prior to FY 06-07, all grant funds and financial transactions were recorded in the agency's Grants and Donations Trust Fund. This included federal grants, state grants, private donations and any accrued indirect cost revenue. In FY 06-07, statute created the FGTF to segregate federal grant activity and revenue. Due to federal and state regulations, cash can only be deposited into the FGTF as the result of a grant expenditure reimbursement, a grant-specific cash advance, or an authorized inter-fund loan. There is no mechanism to permanently transfer cash to the FGTF to eliminate the deficit spending pattern. As a result of these limitations, FDLE has few options to manage cash in the FGTF and ensure sufficient cash is on hand to pay for grant-funded activities throughout the year. These include:

- *Transfer cash in from the agency's Operating Trust Fund (OTF) using a temporary loan authorized in Section 215.18, F.S.;
- *Request short-term cash advances from grantors; and/or
- *Charge grant expenditures to the agency's OTF until federal reimbursement is received.

Inter-fund loans authorized in Section 215.18, F.S., must be repaid in full by June 30 each fiscal year. This creates a critical cash shortage in the FGTF during the time between the repayment of the expiring loan in June and the authorization of a new loan in July. Short-term cash advances from grantors are only available on certain grant awards, and the cash received must be used on grant-specific charges within 10 working days from receipt. These advances can help manage cash on a few individual grants but cannot address cash deficits generated by other programs.

Charging grant-related expenditures to the agency's OTF is a more sustainable strategy, similar to those implemented by other state and local government agencies. However, FDLE does not currently have sufficient OTF authority to temporarily house grant-related charges alongside charges for core mission activities. Existing authority in the OTF is dedicated to core mission activities, with little flexibility for absorbing other charges, even temporarily.

Resources. The department requests \$3,646,286 in additional recurring OTF authority in the categories of Salaries and Benefits, Other Personal Services, Expenses, Operating Capital Outlay, Leased Equipment and Contracted Services. This amount represents approximately three months of operations, or 25 percent of the corresponding FGTF authority for these categories. FDLE will establish a unique Fund Identifier (FID) within the Florida Accounting and Information Resource (FLAIR) system, to track the additional appropriation separate from regular operational activity.

Results. Conduct grant-funded projects and core mission activities simultaneously.

Risks. Prioritization of grant-funded activities and core mission activities.

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 FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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>
TRUST FUND NEEDS							4100000
INCREASE OPERATING TRUST FUND							
AUTHORITY - GRANT CASH MANAGEMENT							4100800

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2510 OPERATING TRUST FUND							20,300

							20,300
							=====

TOTAL: LAW ENFORCEMENT							<u>1202.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	418,502	7,998					1000
TRUST FUNDS	9,331,959						2000
TOTAL POSITIONS.....	43.00						
TOTAL PROG COMP.....	9,750,461	7,998					
TOTAL SALARY RATE.....	2,248,720						
=====							
TOTAL: LAW ENFORCEMENT STDS COMPL							71800100
BY FUND TYPE							
GENERAL REVENUE FUND	443,439	7,998					1000
TRUST FUNDS	10,020,069						2000
TOTAL POSITIONS.....	52.00						
TOTAL BUREAU.....	10,463,508	7,998					
TOTAL SALARY RATE.....	2,692,503						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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.....	414,600						
=====							
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE		211					1000 1
CRIM JUST STAND & TRAIN TF-STATE		524,613					2148 1
TOTAL POSITIONS.....	5.00						
TOTAL APPRO.....		524,824					
=====							
OTHER PERSONAL SERV							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 PA							103290
CRIM JUST STAND & TRAIN TF-STATE		5,070					2148 1
=====							
TR/DMS/HR SVCS/STW							107040
GENERAL REVENUE FUND -STATE		89					1000 1
CRIM JUST STAND & TRAIN TF-STATE		2,047					2148 1
TOTAL APPRO.....		2,136					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	5.00						
TOTAL ISSUE.....		622,638					
TOTAL SALARY RATE.....	414,600						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001420
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE		1					1000 1
CRIM JUST STAND & TRAIN TF-STATE		1,290					2148 1
TOTAL APPRO.....		1,291					
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2015-16							1001430
SALARIES AND BENEFIT							010000
CRIM JUST STAND & TRAIN TF-STATE		1,225					2148 1
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW							107040
CRIM JUST STAND & TRAIN TF-STATE		7					2148 1
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE							<u>1201.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		301					1000
TRUST FUNDS		624,860					2000
TOTAL POSITIONS.....	5.00						
TOTAL PROG COMP.....		625,161					
TOTAL SALARY RATE.....		414,600					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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
SALARY RATE							000000
SALARY RATE.....	2,189,703						
=====							
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE	269,217						1000 1
CRIM JUST STAND & TRAIN TF-STATE	2,725,461						2148 1
OPERATING TRUST FUND -STATE	131,174						2510 1
TOTAL POSITIONS.....	43.50						
TOTAL APPRO.....	3,125,852						
=====							
OTHER PERSONAL SERV							030000
CRIM JUST STAND & TRAIN TF-STATE	445,798						2148 1
OPERATING TRUST FUND -STATE	3,000						2510 1
TOTAL APPRO.....	448,798						
=====							
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 O							060000
CRIM JUST STAND & TRAIN TF-STATE	153,819						2148 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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		668,202					2148 1
OPERATING TRUST FUND -STATE		36,579					2510 1
TOTAL APPRO.....		705,781					
RISK MANAGEMENT INS							103241
ADMINISTRATIVE TRUST FUND -STATE		1,790					2021 1
-RECPNT		1,944					2021 9
TOTAL ADMINISTRATIVE TRUST FUND		3,734					2021
OPERATING TRUST FUND -STATE		8,951					2510 1
TOTAL APPRO.....		12,685					
SALARY INCENTIVE PA							103290
GENERAL REVENUE FUND -STATE		4,290					1000 1
TR/CRIM JUSTICE TRA							104136
GENERAL REVENUE FUND -STATE		4,800,000					1000 1
LEASE/PURCHASE/EQUI							105281
CRIM JUST STAND & TRAIN TF-STATE		9,000					2148 1
TR/DMS/HR SVCS/STW							107040
GENERAL REVENUE FUND -STATE		1,649					1000 1
CRIM JUST STAND & TRAIN TF-STATE		12,889					2148 1
OPERATING TRUST FUND -STATE		1,033					2510 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW				107040
TOTAL APPRO.....		15,571		
		=====		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	43.50			
TOTAL ISSUE.....		10,593,180		
TOTAL SALARY RATE.....		2,189,703		
		=====		
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INS				103241
ADMINISTRATIVE TRUST FUND -STATE		1,500-		2021 1
-RECPNT		1,606-		2021 9

TOTAL ADMINISTRATIVE TRUST FUND		3,106-		2021
		=====		
TOTAL APPRO.....		3,106-		
		=====		
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2015-16				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001420
SALARIES AND BENEFIT				010000
GENERAL REVENUE FUND -STATE		629-		1000 1
CRIM JUST STAND & TRAIN TF-STATE		6,373-		2148 1
OPERATING TRUST FUND -STATE		307-		2510 1

TOTAL APPRO.....		7,309-		
		=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2015-16							1001430
SALARIES AND BENEFI							010000
GENERAL REVENUE FUND -STATE		681					1000 1
CRIM JUST STAND & TRAIN TF-STATE		6,893					2148 1
OPERATING TRUST FUND -STATE		332					2510 1
TOTAL APPRO.....		7,906					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW							107040
CRIM JUST STAND & TRAIN TF-STATE		45					2148 1
OPERATING TRUST FUND -STATE		10					2510 1
TOTAL APPRO.....		55					
ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGNMENT OF EXPENDITURES - ADD							2000020
SALARY RATE							000000
SALARY RATE.....	231,261						
SALARIES AND BENEFI							010000
GENERAL REVENUE FUND -STATE		247,583					1000 1
OPERATING TRUST FUND -STATE		85,459					2510 1
TOTAL POSITIONS.....	4.00						
TOTAL APPRO.....		333,042					
TOTAL: REALIGNMENT OF EXPENDITURES - ADD							2000020
TOTAL POSITIONS.....	4.00						
TOTAL ISSUE.....		333,042					
TOTAL SALARY RATE.....	231,261						

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
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>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF EXPENDITURES - ADD						2000020

AGENCY ISSUE NARRATIVE:

2016-2017 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 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
1334 RESEARCH AND TRAINING SPECIALIST							
00671 001	1.00	40,833		17,276	58,109	0.00	58,109
2224 GOVERNMENT ANALYST I							
00109 001	1.00	37,868		16,834	54,702	0.00	54,702
8584 SPECIAL AGENT SUPERVISOR							
00231 001	1.00	95,292		39,480	134,772	0.00	134,772
8590 INSPECTOR-FDLE							
00427 001	1.00	57,268		28,191	85,459	0.00	85,459

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							247,583
2510 OPERATING TRUST FUND							85,459
	4.00	231,261		101,781	333,042		333,042
	=====	=====	=====	=====	=====		=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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>
TOTAL: LAW ENFORCEMENT							<u>1202.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		5,341,965					1000
TRUST FUNDS		5,581,803					2000
TOTAL POSITIONS.....	47.50						
TOTAL PROG COMP.....		10,923,768					
TOTAL SALARY RATE.....	2,420,964						
=====							
TOTAL: LAW ENF TRNG/CERTIFIC SVCS							71800200
BY FUND TYPE							
GENERAL REVENUE FUND		5,342,266					1000
TRUST FUNDS		6,206,663					2000
TOTAL POSITIONS.....	52.50						
TOTAL BUREAU.....		11,548,929					
TOTAL SALARY RATE.....	2,835,564						
=====							