

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
LAW ENFORCEMENT, DEPT OF						71000000
PGM: EXEC DIR/SUPPORT						71150000
PROVIDE EXEC DIR/SPRT SVCS						71150200
PUBLIC PROTECTION						12
LAW ENFORCEMENT						<u>1202.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						990S000
FIXED CAPITAL OUTLAY						080000
FDLE REGIONAL FAC-NW FL						084455
GENERAL REVENUE FUND						
-STATE		8,200,000			8,200,000	1000 1

AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: FDLE REGIONAL FAC-NW FL IT COMPONENT? NO
 AMENDED 2017-18 NARRATIVE AFTER FEBRUARY 2, 2017.

Issue. The Department of Management Services (DMS), Division of Real Estate Development and Management submitted a request of \$16,100,000 (990F000) in nonrecurring general revenue for the construction of a 64,000 square foot Regional Operations Center for the Florida Department of Law Enforcement (FDLE) located in Pensacola, FL.

Using funds appropriated by the 2016 Legislature, FDLE and DMS contracted with an architectural firm to conduct an updated needs assessment study and to provide conceptual plans for the new facility. The current architectural designs revealed the departments' original estimate and request did not account for cost associated with circulation space (7,500 Sq.Ft), warehouse (5,000 Sq.Ft), needed site improvements, inflation in construction costs and anticipated growth for biology and domestic security functions within FDLE. The additional requirements equate to a 75,000 square foot building and an increase in estimated construction costs from \$16,100,000 to \$24,300,000.

Resources. The department is requesting an additional \$8,200,000 in general revenue to accommodate the revised cost estimate associated with the Regional Operations Center.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18 POS	AMOUNT	AGY AMD REQ FY 2017-18 POS	AMOUNT	AGY AMD N/R FY 2017-18 POS	AMOUNT	AGY AMD ANZ FY 2017-18 POS	AMOUNT	AGY AMD REQ FY 2017-18 OVER(UNDER) AGY FIN REQ FY 2017-18 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
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 TRANSFER SALARY RATE BETWEEN BUDGET
 ENTITIES - DEDUCT 160F330
 SALARY RATE 000000
 SALARY RATE..... 1,000,000- 1,000,000-

AGENCY ISSUE NARRATIVE:
 2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

AMENDED 2017-18 NARRATIVE AFTER FEBRUARY 2, 2017.

The Florida Department of Law Enforcement is requesting a realignment of salary rate between budget entities within the department. The transfer was approved in Fiscal Year 2016-17 on EOG# P0032. The net effect of this issue and Issue 160F340 is 0.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2017-18						
NEW POSITIONS						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS						
99999 001	1,000,000-					
TOTAL SALARY RATE	1,000,000-					

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2017-18	AGY AMD REQ FY 2017-18	AGY AMD N/R FY 2017-18	AGY AMD ANZ FY 2017-18	AGY AMD REQ FY 2017-18	AGY FIN REQ FY 2017-18
	POS AMOUNT	POS AMOUNT	POS AMOUNT	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>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER INFORMATION DELIVERY TEAM						
(IDT) RESOURCES WITHIN THE FLORIDA						
DEPARTMENT OF LAW ENFORCEMENT -						
DEDUCT						1800270
SALARY RATE						000000
SALARY RATE.....		436,750-			436,750-	
	=====	=====	=====	=====	=====	=====
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		208,359-			208,359-	1000 1
OPERATING TRUST FUND -STATE		407,869-			407,869-	2510 1
	-----	-----	-----	-----	-----	-----
TOTAL POSITIONS.....		9.00-			9.00-	
TOTAL APPRO.....		616,228-			616,228-	
	=====	=====	=====	=====	=====	=====
TOTAL: TRANSFER INFORMATION DELIVERY TEAM						1800270
(IDT) RESOURCES WITHIN THE FLORIDA						
DEPARTMENT OF LAW ENFORCEMENT -						
DEDUCT						
TOTAL POSITIONS.....		9.00-			9.00-	
TOTAL ISSUE.....		616,228-			616,228-	
TOTAL SALARY RATE.....		436,750-			436,750-	
	=====	=====	=====	=====	=====	=====

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

AMENDED 2017-18 NARRATIVE AFTER FEBRUARY 2, 2017

Issue. The Information Delivery Team (IDT) within the Field Services Unit is the primary Criminal Justice Information Services (CJIS) point of contact for state and local criminal justice agencies. In addition to training criminal justice users on the proper use of the Florida Crime Information Center (FCIC) and National Crime Information Center (NCIC) to achieve CJIS Certification and Recertification required by the Federal Bureau of Investigation (FBI), they are also responsible for training on the FBI CJIS Security Policy, the new Computerized Criminal History System; national uniform crime reporting (UCR) to include hate crimes, law enforcement officers killed in the line of duty, use of force and other specified crime categories; implementation of criminal watchlist and rapid identification; proper techniques for capturing fingerprints, palm prints and mugshots during arrest/booking events. IDT also provides assistance to agencies

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2017-18 POS AMOUNT	AGY AMD REQ FY 2017-18 POS AMOUNT	AGY AMD N/R FY 2017-18 POS AMOUNT	AGY AMD ANZ FY 2017-18 POS AMOUNT	AGY AMD REQ FY 2017-18 OVER(UNDER) AGY FIN REQ FY 2017-18 POS AMOUNT	
					71000000
					71600000
					71600200
					12
					<u>1202.00.00.00</u>
					1800000
					1800270

LAW ENFORCEMENT, DEPT OF
 PGM: INVESTIGAT/FOREN SCNC
PROVIDE INVESTIGATIVE SVCS
 PUBLIC PROTECTION
LAW ENFORCEMENT

INTRA-AGENCY REORGANIZATIONS
 TRANSFER INFORMATION DELIVERY TEAM
 (IDT) RESOURCES WITHIN THE FLORIDA
 DEPARTMENT OF LAW ENFORCEMENT -
 DEDUCT

connected to the Florida Criminal Justice Network (CJNet). The team answers policy and procedure related questions, develops curricula, prepares and distributes informational newsletters and CJIS memoranda, and facilitates training sessions at the CJIS Annual Training Symposium. Team members also promote criminal justice use of new technologies through awareness and training efforts for both criminal and non-criminal justice agencies.

Currently, IDT positions located in the regional offices report to the regional Special Agent in Charge (SAC) and are part of the Investigations and Forensic Sciences Program. With CJIS coordinating the duties and assignments of the IDT while the positions reside in the Investigative Services command structure, communication issues and conflicting priorities can have a detrimental effect on the efficiency and effectiveness of the team. This transfer will resolve these issues by moving IDT positions under the direct control of CJIS managers.

Resources. The department is requesting the transfer of budget, positions and salary rate from the Investigative Services budget entity to the Criminal Justice Information Services budget entity. The net effect of this issue and issue 1800280 is \$0.

Results. Moving the resources from the Investigations and Forensic Sciences Program to the Criminal Justice Information Program will provide more consistent delivery of CJIS training statewide and more concentrated support for local agencies related to CJIS projects and applications.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
1334 RESEARCH AND TRAINING SPECIALIST							
00133 001	1.00-	38,809-		18,077-	56,886-	0.00	56,886-
01023 001	1.00-	45,830-		19,142-	64,972-	0.00	64,972-
02064 001	1.00-	40,214-	1,253-	18,480-	59,947-	0.00	59,947-
2225 GOVERNMENT ANALYST II							

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18	POS AMOUNT	AGY AMD REQ FY 2017-18	POS AMOUNT	AGY AMD N/R FY 2017-18	POS AMOUNT	AGY AMD ANZ FY 2017-18	POS AMOUNT	AGY AMD REQ FY 2017-18 OVER(UNDER)	AGY FIN REQ FY 2017-18	

LAW ENFORCEMENT, DEPT OF 71000000
 PGM: INVESTIGAT/FOREN SCNC 71600000
 PROVIDE INVESTIGATIVE SVCS 71600200
 PUBLIC PROTECTION 12
 LAW ENFORCEMENT 1202.00.00.00
 INTRA-AGENCY REORGANIZATIONS 1800000
 TRANSFER INFORMATION DELIVERY TEAM
 (IDT) RESOURCES WITHIN THE FLORIDA
 DEPARTMENT OF LAW ENFORCEMENT -
 DEDUCT 1800270

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2017-18						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
00401 001	1.00-	53,339-		20,281-	73,620-	73,620-
01434 001	1.00-	50,134-		19,795-	69,929-	69,929-
02311 001	1.00-	46,560-		19,253-	65,813-	65,813-
2228 SENIOR MANAGEMENT ANALYST SUPV - SES						
00317 001	1.00-	53,544-		21,485-	75,029-	75,029-
01460 001	1.00-	53,728-		21,512-	75,240-	75,240-
02052 001	1.00-	53,339-		21,453-	74,792-	74,792-
TOTALS FOR ISSUE BY FUND						
2510 OPERATING TRUST FUND						407,869-
1000 GENERAL REVENUE FUND						208,359-
9.00-	435,497-	1,253-	179,478-	616,228-		616,228-

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
	FY 2017-18		FY 2017-18		FY 2017-18		FY 2017-18		FY 2017-18		
	POS	AMOUNT	POS	AMOUNT	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
DOMESTIC SECURITY											6600000
ENHANCE COUNTERTERRORISM RESOURCES											6600510
SALARY RATE											000000
SALARY RATE.....		2,187,298		2,187,298							
SALARIES AND BENEFITS											010000
OPERATING TRUST FUND -STATE		46.00		46.00							2510 1
		3,352,982		3,352,982							
EXPENSES											040000
OPERATING TRUST FUND -STATE		1,078,128		1,078,128		345,146					2510 1
OPERATING CAPITAL OUTLAY											060000
OPERATING TRUST FUND -STATE		397,100		397,100		397,100					2510 1
SPECIAL CATEGORIES											100000
ACQUISITION/MOTOR VEHICLES											100021
OPERATING TRUST FUND -STATE		950,000		950,000		950,000					2510 1
OVERTIME											102331
OPERATING TRUST FUND -STATE				329,968						329,968	2510 1
SALARY INCENTIVE PAYMENTS											103290
OPERATING TRUST FUND -STATE		59,280		59,280							2510 1
TOTAL: ENHANCE COUNTERTERRORISM RESOURCES											6600510
TOTAL POSITIONS.....		46.00		46.00							
TOTAL ISSUE.....		5,837,490		6,167,458		1,692,246				329,968	
TOTAL SALARY RATE.....		2,187,298		2,187,298							

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18 POS	AMOUNT	AGY AMD REQ FY 2017-18 POS	AMOUNT	AGY AMD N/R FY 2017-18 POS	AMOUNT	AGY AMD ANZ FY 2017-18 POS	AMOUNT	AGY AMD REQ FY 2017-18 OVER(UNDER) AGY FIN REQ FY 2017-18 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
DOMESTIC SECURITY										6600000
ENHANCE COUNTERTERRORISM RESOURCES										6600510

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue. Terrorism is a critical public safety threat to Florida's residents and tourists and a threat to the state's economic well-being. Based on a high volume of indicators nationwide, Florida needs to increase vigilance and involvement in terror-related intelligence and investigative activities. FDLE is the state agency responsible for Florida's domestic security and preparedness and it is one of the department's six major investigative focuses (along with economic crime, major drugs, violent crime, public integrity and computer crime).

The FBI has publicly indicated the country is at greater risk now for a terror attack on American soil than it was preceding September 11, 2001. In recent years, Florida has been among the top three states with the most Known or Suspected Terrorist (KST) hits at the FBI's Terrorist Screening Center (TSC). TSC maintains the federal government's consolidated terrorist watch list, supporting the ability of front line screening agencies to positively identify KSTs trying to obtain visas, enter the country, board aircraft or engage in other activity.

Homegrown violent extremists are an increasingly common type of domestic terror threat. The Pulse Nightclub shooting incident in Orlando in June is an example of this type of terrorism. These individuals encourage, endorse, condone, justify and support the commission of a violent criminal act to achieve political, ideological, religious, social or economic goals by a US citizen or resident who has rejected American cultural values, beliefs and norms. In 2015, approximately 60 Islamic State of Iraq and the Levant (ISIL) supporters based in the United States were arrested. According to the FBI, these types of threats are too prolific for federal law enforcement to track without assistance from local and state agencies.

Prevention, which depends upon timely accurate intelligence, identification, investigation and apprehension, is the best protection from a terror attack. FDLE does not possess sufficient resources to dedicate adequate personnel to domestic security while sustaining other mission critical commitments. The integration of counterterrorism agents into domestic security squads are necessary to improve terror-related intelligence collection and sharing, conduct terror-related criminal investigations and enhance the agency's participation in the FBI's Joint Terrorism Task Forces (JTTF) throughout the state. The JTTFs are essential to the state's engagement regarding terrorist activity related to Florida. An FDLE presence on every JTTF squad would ensure department involvement with threat information that could impact the safety and security of the state.

Resources. The department is requesting \$6,355,356 for one special agent supervisor position, 37 special agent positions and 8 senior crime intelligence analyst II positions to create counterterrorism squads in each FDLE region; two squads will be deployed in Miami. The request includes base salary increases in Priority #2. As a result, the positions would be filled above the established minimum base salaries. The standard sworn expense package is part of the non-recurring costs and includes a vehicle, laptop and radio equipment.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18	AGY AMD REQ FY 2017-18	AGY AMD N/R FY 2017-18	AGY AMD ANZ FY 2017-18	AGY AMD REQ FY 2017-18	AGY AMD N/R FY 2017-18	AGY AMD ANZ FY 2017-18	AGY AMD REQ FY 2017-18	AGY FIN REQ FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										71000000
										71600000
										71600200
										12
										<u>1202.00.00.00</u>
										6600000
										6600510

LAW ENFORCEMENT, DEPT OF
 PGM: INVESTIGAT/FOREN SCNC
PROVIDE INVESTIGATIVE SVCS
 PUBLIC PROTECTION
LAW ENFORCEMENT
 DOMESTIC SECURITY
 ENHANCE COUNTERTERRORISM RESOURCES

Results. Improve awareness and knowledge of potential terror activity important to the state and the department's capability to provide an increased level of safety for Florida. Enhance domestic security prevention efforts via increased investigative activities and intelligence. Increase number of domestic security cases worked, resulting in additional arrests and prosecutions.

Risks. Inability to assign sufficient personnel to the domestic security mission to provide full visibility and awareness regarding the international and domestic terror threat facing the state. Place Florida's citizens and visitors, as well as tourism, the state's main economy driver, at increased risk.

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.

AMENDED 2017-18 NARRATIVE AFTER FEBRUARY 2,2017

Issue. Overtime is an unavoidable component of public safety work. Much of the work is unpredictable and time-sensitive, where the ability to immediately pursue a lead is critical to the successful outcome of the investigation. Delayed response could result in lost suspects or witnesses; diminished recall or altered accounts of the crime. Additionally, external circumstances and events - for example, natural disasters or criminal emergencies such as the Pulse Nightclub or Ft. Lauderdale Airport shootings - always impact sworn personnel and the need for overtime. Personnel limitations, case integrity and continuity are additional factors that impact the ability of managers to flex work schedules, distribute work assignments, or employ other tools managers typically use to control overtime.

Based on 2016 overtime usage by sworn members, the estimated overtime need for each of the eight Domestic Security squads is \$41,246. The agency is amending its original FY 17-18 request to include overtime for the Domestic Security Squads, an increase of \$329,968 in Operating Trust Fund authority.

Resources. The department is requesting \$329,968 in recurring overtime appropriation authority in the Operating Trust Fund.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18	AGY AMD REQ FY 2017-18	AGY AMD N/R FY 2017-18	AGY AMD ANZ FY 2017-18	AGY AMD REQ FY 2017-18	AGY FIN REQ FY 2017-18	OVER(UNDER)	AGY FIN REQ FY 2017-18	AGY AMD REQ FY 2017-18		
POS	AMOUNT	POS	AMOUNT	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>
DOMESTIC SECURITY										6600000
ENHANCE COUNTERTERRORISM RESOURCES										6600510

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2017-18							
NEW POSITIONS							
8435 SENIOR CRIME INTELLIGENCE ANALYST II - F							
N5101 001	8.00	372,480		154,025	526,505	0.00	526,505
8581 SPECIAL AGENT							
N5102 001	26.00	1,195,922		678,348	1,874,270	0.00	1,874,270
N5103 001	11.00	505,967	55,220	303,681	864,868	0.00	864,868
8584 SPECIAL AGENT SUPERVISOR							
N5104 001	1.00	52,689	5,020	29,630	87,339	0.00	87,339
TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							3,352,982
	46.00	2,127,058	60,240	1,165,684	3,352,982		3,352,982

A14 - AGY AMD REQ FY 2017-18

NEW POSITIONS							
8435 SENIOR CRIME INTELLIGENCE ANALYST II - F							
N5101 001	8.00	372,480		154,025	526,505	0.00	526,505
8581 SPECIAL AGENT							
N5102 001	26.00	1,195,922		678,348	1,874,270	0.00	1,874,270
N5103 001	11.00	505,967	55,220	303,681	864,868	0.00	864,868
8584 SPECIAL AGENT SUPERVISOR							
N5104 001	1.00	52,689	5,020	29,630	87,339	0.00	87,339

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18	POS AMOUNT	AGY AMD REQ FY 2017-18	POS AMOUNT	AGY AMD N/R FY 2017-18	POS AMOUNT	AGY AMD ANZ FY 2017-18	POS AMOUNT	AGY AMD REQ FY 2017-18 OVER(UNDER)	AGY FIN REQ FY 2017-18	

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
ENHANCE COUNTERTERRORISM RESOURCES										6600510

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2017-18						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
2510 OPERATING TRUST FUND						
46.00	2,127,058	60,240	1,165,684	3,352,982		3,352,982
=====	=====	=====	=====	=====		=====

 TOTAL: LAW ENFORCEMENT 1202.00.00.00

BY FUND TYPE					
GENERAL REVENUE FUND		208,359-		208,359-	1000
TRUST FUNDS	5,837,490	5,759,589	1,692,246	77,901-	2000
TOTAL POSITIONS.....	46.00	37.00		9.00-	
TOTAL PROG COMP.....	5,837,490	5,551,230	1,692,246	286,260-	
TOTAL SALARY RATE.....	2,187,298	750,548		1,436,750-	
=====	=====	=====	=====	=====	

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18 POS	AMOUNT	AGY AMD REQ FY 2017-18 POS	AMOUNT	AGY AMD N/R FY 2017-18 POS	AMOUNT	AGY AMD ANZ FY 2017-18 POS	AMOUNT	AGY AMD REQ FY 2017-18 OVER(UNDER) AGY FIN REQ FY 2017-18 POS	AMOUNT	

LAW ENFORCEMENT, DEPT OF 71000000
 PGM: CRIM JUST INFORMATION 71700000
PREVENTION/CRIME INFO SVCS 71700200
 GOV OPERATIONS/SUPPORT 16
INFORMATION TECHNOLOGY 1603.00.00.00
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 TRANSFER SALARY RATE BETWEEN BUDGET
 ENTITIES - ADD 160F340
 SALARY RATE 000000
 SALARY RATE..... 1,000,000 1,000,000

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 AMENDED 2017-18 NARRATIVE AFTER FEBRUARY 2, 2017

The Florida Department of Law Enforcement is requesting a realignment of salary rate between budget entities within the department. The transfer was approved in Fiscal Year 2016-17 on EOG# P0032. The net effect of this issue and Issue 160F330 is 0.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2017-18						
NEW POSITIONS						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS						
99999 001	1,000,000					
TOTAL SALARY RATE	1,000,000					

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
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>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER INFORMATION DELIVERY TEAM						
(IDT) RESOURCES WITHIN THE FLORIDA						
DEPARTMENT OF LAW ENFORCEMENT - ADD						1800280
SALARY RATE						000000
SALARY RATE.....		483,310			483,310	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		208,359			208,359	1000 1
OPERATING TRUST FUND -STATE		473,682			473,682	2510 1
TOTAL POSITIONS.....		10.00			10.00	
TOTAL APPRO.....		682,041			682,041	
=====						
TOTAL: TRANSFER INFORMATION DELIVERY TEAM						1800280
(IDT) RESOURCES WITHIN THE FLORIDA						
DEPARTMENT OF LAW ENFORCEMENT - ADD						
TOTAL POSITIONS.....		10.00			10.00	
TOTAL ISSUE.....		682,041			682,041	
TOTAL SALARY RATE.....		483,310			483,310	
=====						

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 AMENDED 2017-18 NARRATIVE AFTER FEBRUARY 2, 2017

Issue. The Information Delivery Team (IDT) within the Field Services Unit is the primary Criminal Justice Information Services (CJIS) point of contact for state and local criminal justice agencies. In addition to training criminal justice users on the proper use of the Florida Crime Information Center (FCIC) and National Crime Information Center (NCIC) to achieve CJIS Certification and Recertification required by the Federal Bureau of Investigation (FBI), they are also responsible for training on the FBI CJIS Security Policy, the new Computerized Criminal History System; national uniform crime reporting (UCR) to include hate crimes, law enforcement officers killed in the line of duty, use of force and other specified crime categories; implementation of criminal watchlist and rapid identification; proper techniques for capturing fingerprints, palm prints and mugshots during arrest/booking events. IDT also provides assistance to agencies connected to the Florida Criminal Justice Network (CJNet). The team answers policy and procedure related questions, develops curricula, prepares and distributes informational newsletters and CJIS memoranda, and facilitates training sessions at the CJIS Annual Training Symposium. Team members also promote criminal justice use of new technologies

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2017-18 POS AMOUNT	AGY AMD REQ FY 2017-18 POS AMOUNT	AGY AMD N/R FY 2017-18 POS AMOUNT	AGY AMD ANZ FY 2017-18 POS AMOUNT	AGY AMD REQ FY 2017-18 OVER(UNDER) AGY FIN REQ FY 2017-18 POS AMOUNT	
LAW ENFORCEMENT, DEPT OF					71000000
PGM: CRIM JUST INFORMATION					71700000
PREVENTION/CRIME INFO SVCS					71700200
GOV OPERATIONS/SUPPORT					16
INFORMATION TECHNOLOGY					1603.00.00.00
INTRA-AGENCY REORGANIZATIONS					1800000
TRANSFER INFORMATION DELIVERY TEAM (IDT) RESOURCES WITHIN THE FLORIDA DEPARTMENT OF LAW ENFORCEMENT - ADD					1800280

through awareness and training efforts for both criminal and non-criminal justice agencies.

Currently, IDT positions located in the regional offices report to the regional Special Agent in Charge (SAC) and are part of the Investigations and Forensic Sciences Program. With CJIS coordinating the duties and assignments of the IDT while the positions reside in the Investigative Services command structure, communication issues and conflicting priorities can have a detrimental effect on the efficiency and effectiveness of the team. This transfer will resolve these issues by moving IDT positions under the direct control of CJIS managers.

Resources. The department is requesting the transfer of budget, positions and salary rate from the Investigative Services budget entity to the Criminal Justice Information Services budget entity. The net effect of this issue and issue 1800270 is \$0.

Results. Moving the resources from the Investigations and Forensic Sciences Program to the Criminal Justice Information Program will provide more consistent delivery of CJIS training statewide and more concentrated support for local agencies related to CJIS projects and applications.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
1334 RESEARCH AND TRAINING SPECIALIST							
00133 001	1.00	38,809		18,077	56,886	0.00	56,886
01023 001	1.00	45,830		19,142	64,972	0.00	64,972
02064 001	1.00	40,214	1,253	18,480	59,947	0.00	59,947
2225 GOVERNMENT ANALYST II							
00401 001	1.00	53,339		20,281	73,620	0.00	73,620
00632 001	1.00	46,560		19,253	65,813	0.00	65,813
01434 001	1.00	50,134		19,795	69,929	0.00	69,929
02311 001	1.00	46,560		19,253	65,813	0.00	65,813

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
LAW ENFORCEMENT, DEPT OF						71000000
PGM: CRIM JUST INFORMATION						71700000
PREVENTION/CRIME INFO SVCS						71700200
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						1603.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER INFORMATION DELIVERY TEAM						
(IDT) RESOURCES WITHIN THE FLORIDA						
DEPARTMENT OF LAW ENFORCEMENT - ADD						1800280

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2228 SENIOR MANAGEMENT ANALYST SUPV - SES							
00317 001	1.00	53,544		21,485	75,029	0.00	75,029
01460 001	1.00	53,728		21,512	75,240	0.00	75,240
02052 001	1.00	53,339		21,453	74,792	0.00	74,792
TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							473,682
1000 GENERAL REVENUE FUND							208,359
	10.00	482,057	1,253	198,731	682,041		682,041

TOTAL: INFORMATION TECHNOLOGY							1603.00.00.00
BY FUND TYPE							
GENERAL REVENUE FUND		208,359				208,359	1000
TRUST FUNDS		473,682				473,682	2000
TOTAL POSITIONS.....	10.00				10.00		
TOTAL PROG COMP.....		682,041				682,041	
TOTAL SALARY RATE.....		1,483,310			1,483,310		

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COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2017-18	AGY AMD REQ FY 2017-18	AGY AMD N/R FY 2017-18	AGY AMD ANZ FY 2017-18	AGY AMD REQ FY 2017-18 OVER(UNDER) AGY FIN REQ FY 2017-18	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>
TRUST FUND NEEDS					4100000
INCREASE TRUST FUND AUTHORITY FOR					
LAW ENFORCEMENT OFFICER TRAINING					4100210
SPECIAL CATEGORIES					100000
G/A-SPEC ED/TECH TRAINING					105230
CRIM JUST STAND & TRAIN TF-STATE		998,748		998,748	2148 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 AMENDED 2017-18 NARRATIVE AFTER FEBRUARY 2, 2017.

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

Steadily declining revenues over the last six fiscal years and legislative redistributions have resulted in dramatic reductions to the training dollars distributed statewide to the training centers. This funding is critical to ensuring Florida's officers are properly trained to protect Florida's citizens and visitors. Prior to FY 07-08, the seven-year average distribution was \$102 per officer. Over the last seven fiscal years, the distribution declined to an average of \$64 per officer, with FY 13-14 marking the lowest amount in the history of the fund at \$40 per officer. In FY 16-17, the distribution will be \$67 per officer.

Request. FDLE is requesting the appropriation necessary to increase the per officer distribution amount from \$67 to \$80 beginning in FY 17-18. This includes \$998,748 in distribution authority in the CJSTTF and an additional \$1,200,000 cash transfer from Operating Trust Fund to the CJSTTF to support the trust fund.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
LAW ENFORCEMENT, DEPT OF						71000000
PGM: CRIM JUST PROFESSION						71800000
LAW ENF TRNG/CERTIFIC SVCS						71800200
PUBLIC PROTECTION						12
LAW ENFORCEMENT						1202.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER INFORMATION DELIVERY TEAM						
(IDT) RESOURCES WITHIN THE FLORIDA						
DEPARTMENT OF LAW ENFORCEMENT -						
DEDUCT						1800270
SALARY RATE						000000
SALARY RATE.....		46,560-			46,560-	
SALARIES AND BENEFITS						010000
OPERATING TRUST FUND -STATE		1.00-	65,813-		1.00-	65,813- 2510 1
TOTAL: TRANSFER INFORMATION DELIVERY TEAM						1800270
(IDT) RESOURCES WITHIN THE FLORIDA						
DEPARTMENT OF LAW ENFORCEMENT -						
DEDUCT						
TOTAL POSITIONS.....		1.00-			1.00-	
TOTAL ISSUE.....			65,813-			65,813-
TOTAL SALARY RATE.....		46,560-			46,560-	

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2225 GOVERNMENT ANALYST II							
00632 001	1.00-	46,560-		19,253-	65,813-	0.00	65,813-

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18	POS	AGY AMD REQ FY 2017-18	POS	AGY AMD N/R FY 2017-18	POS	AGY AMD ANZ FY 2017-18	POS	AGY AMD REQ FY 2017-18 OVER(UNDER)	AGY FIN REQ FY 2017-18	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

LAW ENFORCEMENT, DEPT OF 71000000
 PGM: CRIM JUST PROFESSION 71800000
LAW ENF TRNG/CERTIFIC SVCS 71800200
 PUBLIC PROTECTION 12
LAW ENFORCEMENT 1202.00.00.00
 INTRA-AGENCY REORGANIZATIONS 1800000
 TRANSFER INFORMATION DELIVERY TEAM
 (IDT) RESOURCES WITHIN THE FLORIDA
 DEPARTMENT OF LAW ENFORCEMENT -
 DEDUCT 1800270

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2017-18						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
2510 OPERATING TRUST FUND 65,813-						
1.00-	46,560-		19,253-	65,813-		65,813-

FUND SHIFT 3400000
 TRANSFER FUNDING SOURCE FOR
 CRIMINAL JUSTICE STANDARDS AND
 TRAINING TRUST FUND FROM GENERAL
 REVENUE TO OPERATING TF - DEDUCT 3400210
 SPECIAL CATEGORIES 100000
 TR/CRIM JUSTICE TRAIN TF 104136
 GENERAL REVENUE FUND -STATE 4,800,000- 4,800,000- 1000 1

AGENCY ISSUE NARRATIVE:
 2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 AMENDED 2017-18 NARRATIVE AFTER FEBRUARY 2, 2017.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2017-18 POS AMOUNT	AGY AMD REQ FY 2017-18 POS AMOUNT	AGY AMD N/R FY 2017-18 POS AMOUNT	AGY AMD ANZ FY 2017-18 POS AMOUNT	AGY AMD REQ FY 2017-18 OVER(UNDER) AGY FIN REQ FY 2017-18 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>
FUND SHIFT					3400000
TRANSFER FUNDING SOURCE FOR CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND FROM GENERAL REVENUE TO OPERATING TF - DEDUCT					3400210

Issue. In FY 15-16, the legislature authorized a recurring \$4,800,000 transfer of cash from General Revenue into the Criminal Justice Standards and Training Trust Fund to maintain the solvency of the trust fund. This transfer also allows the agency to continue to distribute funds to the state's 40 criminal justice training centers to support advanced and specialized training of Florida's 75,000 certified law enforcement, corrections, and correctional probation officers.

Request. FDLE is requesting to shift the source of the \$4,800,000 transfer from General Revenue to the agency's Operating Trust Fund.

TRANSFER FUNDING SOURCE FOR CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND FROM GENERAL REVENUE TO OPERATING TF - ADD SPECIAL CATEGORIES TR/CRIM JUSTICE TRAIN TF					3400220 100000 104136
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OPERATING TRUST FUND -STATE 4,800,000 4,800,000 2510 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 AMENDED 2017-18 NARRATIVE AFTER FEBRUARY 2, 2017.

Issue. In FY 15-16, the legislature authorized a recurring \$4,800,000 transfer of cash from General Revenue into the Criminal Justice Standards and Training Trust Fund to maintain the solvency of the trust fund. This transfer also allows the agency to continue to distribute funds to the state's 40 criminal justice training centers to support advanced and specialized training of Florida's 75,000 certified law enforcement, corrections, and correctional probation officers.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18 POS	AMOUNT	AGY AMD REQ FY 2017-18 POS	AMOUNT	AGY AMD N/R FY 2017-18 POS	AMOUNT	AGY AMD ANZ FY 2017-18 POS	AMOUNT	AGY AMD REQ FY 2017-18 OVER(UNDER) AGY FIN REQ FY 2017-18 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>
TRUST FUND NEEDS										4100000
INCREASE TRUST FUND AUTHORITY FOR										
LAW ENFORCEMENT OFFICER TRAINING										4100210
SPECIAL CATEGORIES										100000
TR/CRIM JUSTICE TRAIN TF										104136
OPERATING TRUST FUND										
-STATE			1,200,000						1,200,000	2510 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 AMENDED 2017-18 NARRATIVE AFTER FEBRUARY 2, 2017.

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TOTAL: LAW ENFORCEMENT										<u>1202.00.00.00</u>
BY FUND TYPE										
GENERAL REVENUE FUND			4,800,000-					4,800,000-		1000
TRUST FUNDS			5,934,187					5,934,187		2000
TOTAL POSITIONS.....			1.00-					1.00-		
TOTAL PROG COMP.....			1,134,187					1,134,187		
TOTAL SALARY RATE.....			46,560-					46,560-		