

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: EXEC DIR/SUPPORT							71150000
EXEC DIR/SPRT SVCS							71150200
PUBLIC PROTECTION							12
DRUG CONTRL/SUBSTNCE ABUSE							1201.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	244,399						
=====							
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL	7.00	348,972					2261 3
=====							
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL		50,000					2261 3
=====							
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL		15,429					2261 3
=====							
AID TO LOCAL GOVERNMENTS							050000
BYRNE MEM LOC LAW ENF PROG							055045
FEDERAL GRANTS TRUST FUND -FEDERL		3,250,078					2261 3
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
FEDERAL GRANTS TRUST FUND -FEDERL		10,000					2261 3
=====							
BYRNE MEM ST LAW ENF PROG							105507
FEDERAL GRANTS TRUST FUND -FEDERL		1,383,464					2261 3
=====							
G/A-RES SUB ABUSE TREAT-LG							106820
FEDERAL GRANTS TRUST FUND -FEDERL		1,247,724					2261 3
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: EXEC DIR/SUPPORT							71150000
EXEC DIR/SPRT SVCS							71150200
PUBLIC PROTECTION							12
DRUG CONTRL/SUBSTNCE ABUSE							1201.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-RES SUB ABUSE TREAT-ST							106824
FEDERAL GRANTS TRUST FUND -FEDERL		2,675,511					2261 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	7.00						
TOTAL ISSUE.....		8,981,178					
TOTAL SALARY RATE.....	244,399						
SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017							1001600
SALARY RATE							000000
SALARY RATE.....	9,800						
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		8,493					2261 3
TOTAL: SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017							1001600
TOTAL ISSUE.....		8,493					
TOTAL SALARY RATE.....	9,800						
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FY 2017-18 - NORMAL COST, UNFUNDED ACTUARIAL LIABILITY, RENEWED MEMBERSHIP/DEATH BENEFITS							1001660
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		2,034					2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: EXEC DIR/SUPPORT				71150000
EXEC DIR/SPRT SVCS				71150200
PUBLIC PROTECTION				12
DRUG CONTRL/SUBSTNCE ABUSE				<u>1201.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE SALARY INCREASE FOR FY				
2017-18 - THREE MONTHS				
ANNUALIZATION				26A6300
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	2,831			2261 3
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE				<u>1201.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	7.00			
SALARY RATE.....	8,994,536			2000
	254,199			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: EXEC DIR/SUPPORT							71150000
EXEC DIR/SPRT SVCS							71150200
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	1,220,069						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	256,068						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	464,345						2261 3
OPERATING TRUST FUND -STATE	872,059						2510 1
-MATCH	636,600						2510 2
TOTAL OPERATING TRUST FUND	1,508,659						2510
TOTAL POSITIONS.....	28.00						
TOTAL APPRO.....	2,229,072						
=====							
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -RECPNT	5,000						2021 9
FEDERAL GRANTS TRUST FUND -FEDERL	126,253						2261 3
OPERATING TRUST FUND -MATCH	10,000						2510 2
TOTAL APPRO.....	141,253						
=====							
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -RECPNT	64,548						2021 9
FEDERAL GRANTS TRUST FUND -FEDERL	147,682						2261 3
OPERATING TRUST FUND -STATE	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 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: EXEC DIR/SUPPORT							71150000
EXEC DIR/SPRT SVCS							71150200
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
G/A-NCHIP-STATE AGENCIES							050046
FEDERAL GRANTS TRUST FUND -FEDERL		3,910,162					2261 3
G/A-NCHIP-LOCAL GOVTS							050047
FEDERAL GRANTS TRUST FUND -FEDERL		1,529,434					2261 3
G/A-PROJ SAFE NEIGHBORHOOD							050559
FEDERAL GRANTS TRUST FUND -FEDERL		1,263,483					2261 3
BYRNE MEM LOC LAW ENF PROG							055045
FEDERAL GRANTS TRUST FUND -FEDERL		12,618,028					2261 3
OPERATING CAPITAL OUTLAY							060000
OPERATING TRUST FUND -MATCH		250					2510 2
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ADMINISTRATIVE TRUST FUND -RECPNT		15,000					2021 9
FEDERAL GRANTS TRUST FUND -FEDERL		208,246					2261 3
OPERATING TRUST FUND -MATCH		95,000					2510 2
TOTAL APPRO.....		318,246					
DOMESTIC SECURITY							100851
OPERATING TRUST FUND -MATCH		500					2510 2

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: EXEC DIR/SUPPORT							71150000
EXEC DIR/SPRT SVCS							71150200
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -RECPNT		3,204					2021 9
LEASE/PURCHASE/EQUIPMENT							105281
FEDERAL GRANTS TRUST FUND -FEDERL		3,000					2261 3
BYRNE MEM ST LAW ENF PROG							105507
FEDERAL GRANTS TRUST FUND -FEDERL		6,029,214					2261 3
TR/DMS/HR SVCS/STW CONTRCT							107040
OPERATING TRUST FUND -STATE		3,749					2510 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		28.00					
TOTAL ISSUE.....		28,549,930					
TOTAL SALARY RATE.....		1,220,069					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		40					1000 1
ADMINISTRATIVE TRUST FUND -RECPNT		7,041					2021 9
TOTAL APPRO.....		7,081					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: EXEC DIR/SUPPORT							71150000
EXEC DIR/SPRT SVCS							71150200
PUBLIC PROTECTION							12
LAW ENFORCEMENT							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017							1001600
SALARY RATE							000000
SALARY RATE.....	34,600						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	3,472						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	6,295						2261 3
OPERATING TRUST FUND -STATE	11,821						2510 1
-MATCH	8,631						2510 2
TOTAL OPERATING TRUST FUND	20,452						2510
TOTAL APPRO.....	30,219						
=====							
TOTAL: SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017							1001600
TOTAL ISSUE.....	30,219						
TOTAL SALARY RATE.....	34,600						
=====							
SALARY INCREASES FOR FY 2017-18 - LAW ENFORCEMENT - EFFECTIVE 7/1/2017							1001610
SALARY RATE							000000
SALARY RATE.....	2,300						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	346						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	627						2261 3
OPERATING TRUST FUND -STATE	1,178						2510 1
-MATCH	860						2510 2
TOTAL OPERATING TRUST FUND	2,038						2510
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: EXEC DIR/SUPPORT							71150000
EXEC DIR/SPRT SVCS							71150200
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2017-18 -							
LAW ENFORCEMENT - EFFECTIVE							
7/1/2017							1001610
SALARIES AND BENEFITS							010000
TOTAL APPRO.....		3,011					
TOTAL: SALARY INCREASES FOR FY 2017-18 -							1001610
LAW ENFORCEMENT - EFFECTIVE							
7/1/2017							
TOTAL ISSUE.....		3,011					
TOTAL SALARY RATE.....		2,300					
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2017-18 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY,							
RENEWED MEMBERSHIP/DEATH BENEFITS							1001660
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		585					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,060					2261 3
OPERATING TRUST FUND -STATE		1,991					2510 1
-MATCH		1,453					2510 2
TOTAL OPERATING TRUST FUND		3,444					2510
TOTAL APPRO.....		5,089					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
OPERATING TRUST FUND -STATE		71					2510 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: EXEC DIR/SUPPORT				71150000
EXEC DIR/SPRT SVCS				71150200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE SALARY INCREASE FOR FY				
2017-18 - THREE MONTHS				
ANNUALIZATION				26A6300
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,157			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,098			2261 3
OPERATING TRUST FUND -STATE	3,940			2510 1
-MATCH	2,877			2510 2
TOTAL OPERATING TRUST FUND	6,817			2510
TOTAL APPRO.....	10,072			
FEDERAL FUNDING REDUCTIONS				3200000
REDUCE EXCESS APPROPRIATION IN				
FEDERAL GRANTS TRUST FUND				3200010
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	143,563-			2261 3

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Department of Law Enforcement is requesting a \$1,019,899 reduction in Salaries and Benefits appropriation in the agency's Federal Grants Trust Fund based on a sustained decrease in FTE positions supported by federal grant programs.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: EXEC DIR/SUPPORT							71150000
EXEC DIR/SPRT SVCS							71150200
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
FEDERAL FUNDING REDUCTIONS							3200000
REDUCE EXCESS APPROPRIATION IN							
FEDERAL GRANTS TRUST FUND							3200010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2018-19							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							143,563-
							143,563-
							=====

CAPITAL IMPROVEMENT PLAN							9900000
SPECIAL PURPOSE							990S000
FIXED CAPITAL OUTLAY							080000
FDLE REGIONAL FAC-NW FL							084455
GENERAL REVENUE FUND -STATE	29,349,000	29,349,000					1000 1
	=====	=====	=====				

AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: FDLE REGIONAL FAC-NW FL IT COMPONENT? NO
 Issue. The 2016 Legislature appropriated \$3 million to initiate design work and the building of a new Pensacola Regional Operations Center (PROC) on state property. By constructing a new facility the state will realize an overall cost savings and acquire ownership of a real estate asset. PROC's growth in operations has outgrown the current leased space which is in need of costly renovations. After an independent market analysis was conducted to evaluate the current property available in Escambia and Santa Rosa counties, new construction was determined to be the most effective option as the analysis indicated available property was not suitable for FDLE's needs.

Since receiving the initial funding, the department formed a steering committee which includes representatives from the Department of Management Services (DMS) and operational subject matter experts. The steering committee had many meetings and conference calls to evaluate and assess space needs in conjunction with recommended industry standards and review draft design proposals to identify efficiencies and cost savings while meeting customer service requests. Based on work completed by the steering committee in conjunction with an architect/engineer selected by DMS, the current architectural

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: EXEC DIR/SUPPORT				71150000
<u>EXEC DIR/SPRT SVCS</u>				71150200
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				99000000
SPECIAL PURPOSE				990S000

designs estimate the need of an 84,704 square foot facility. The design process included feedback from site visits of current FDLE facilities, state owned office buildings and laboratory facilities. The department was able to hire a construction project management firm which is responsible for construction cost projections and the construction scheduling process.

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. The department is anticipating growth in domestic security functions and biology services and the current location is unable to accommodate expansion and suitable renovations to meet future workloads. Sufficient state space is not currently available within Escambia County and the current lease cost is \$35.69 per square foot, much higher than current DMS rate of \$17.18 and the current county commercial rate of \$22.00.

Resources. The department is requesting a continuation of funding for the new Pensacola regional facility in the amount of \$29,349,000 in general revenue for construction costs. The project will be managed by DMS, and upon completion of construction, the facility will be DMS-managed and become part of the Florida Facilities Pool. The total estimated cost is \$32.3 million for design and construction. An additional \$4.8 million FFE will be required for fixtures, furniture and equipment in FY19-20.

Results. Ensure safe and healthy working conditions for members. Improve and expand services for the benefit of the northwest region.

Risks. If the issue is not funded, FDLE will be forced to re-sign a new lease agreement with the same owner despite the building condition. Based on market research conducted by a DMS-contracted tenant broker, there are no suitable leases in the area to accommodate the agency's unique business needs of investigative and crime lab services.

Effective dates: Upon receipt of funds.

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

TOTAL: LAW ENFORCEMENT				<u>1202.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	29,610,668	29,349,000		1000
TRUST FUNDS	28,200,242			2000
TOTAL POSITIONS.....	28.00			
TOTAL PROG COMP.....	57,810,910	29,349,000		
TOTAL SALARY RATE.....	1,256,969			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: EXEC DIR/SUPPORT							71150000
EXEC DIR/SPRT SVCS							71150200
PUBLIC PROTECTION							12
ADULT PRISONS							1206.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	142,712						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	2,471						1000 1
OPERATING TRUST FUND -STATE	12,411						2510 1
-MATCH	172,341						2510 2
TOTAL OPERATING TRUST FUND	184,752						2510
TOTAL POSITIONS.....	3.00						
TOTAL APPRO.....	187,223						
=====							
EXPENSES							040000
OPERATING TRUST FUND -MATCH	55,972						2510 2
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	3.00						
TOTAL ISSUE.....	243,195						
TOTAL SALARY RATE.....	142,712						
=====							
SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017							1001600
SALARY RATE							000000
SALARY RATE.....	3,000						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	34						1000 1
OPERATING TRUST FUND -STATE	172						2510 1
-MATCH	2,392						2510 2
TOTAL OPERATING TRUST FUND	2,564						2510
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: EXEC DIR/SUPPORT							71150000
EXEC DIR/SPRT SVCS							71150200
PUBLIC PROTECTION							12
ADULT PRISONS							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2017-18 -							
STATEWIDE - EFFECTIVE 10/1/2017							1001600
SALARIES AND BENEFITS							010000
TOTAL APPRO.....		2,598					
=====							
TOTAL: SALARY INCREASES FOR FY 2017-18 -							1001600
STATEWIDE - EFFECTIVE 10/1/2017							
TOTAL ISSUE.....		2,598					
TOTAL SALARY RATE.....		3,000					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2017-18 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY,							
RENEWED MEMBERSHIP/DEATH BENEFITS							1001660
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		31					1000 1
=====							
OPERATING TRUST FUND -STATE		156					2510 1
-MATCH		2,158					2510 2

TOTAL OPERATING TRUST FUND		2,314					2510
=====							
TOTAL APPRO.....		2,345					
=====							
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
STATEWIDE SALARY INCREASE FOR FY							
2017-18 - THREE MONTHS							
ANNUALIZATION							26A6300
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		11					1000 1
=====							
OPERATING TRUST FUND -STATE		57					2510 1
-MATCH		797					2510 2

TOTAL OPERATING TRUST FUND		854					2510
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19	POS	AGY REQ N/R FY 2018-19	POS	AG REQ ANZ FY 2018-19	POS	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: EXEC DIR/SUPPORT							71150000
EXEC DIR/SPRT SVCS							71150200
PUBLIC PROTECTION							12
ADULT PRISONS							<u>1206.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS							26A6300
ANNUALIZATION							010000
SALARIES AND BENEFITS							
TOTAL APPRO.....		865					
TOTAL: ADULT PRISONS							<u>1206.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		2,547					1000
TRUST FUNDS		246,456					2000
TOTAL POSITIONS.....	3.00						
TOTAL PROG COMP.....		249,003					
TOTAL SALARY RATE.....		145,712					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: EXEC DIR/SUPPORT							71150000
EXEC DIR/SPRT SVCS							71150200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	5,273,324						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	2,382,921						1000 1
CRIM JUST STAND & TRAIN TF-STATE	40,941						2148 1
FEDERAL GRANTS TRUST FUND -FEDERL	55,540						2261 3
OPERATING TRUST FUND -STATE	4,337,165						2510 1
TOTAL POSITIONS.....	96.50						
TOTAL APPRO.....	6,816,567						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	26,838						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	22,349						2261 3
OPERATING TRUST FUND -STATE	63,976						2510 1
TOTAL APPRO.....	113,163						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	754,010						1000 1
CRIM JUST STAND & TRAIN TF-STATE	9,557						2148 1
FEDERAL GRANTS TRUST FUND -FEDERL	10,174						2261 3
FORFEIT/INVES SUPPORT TF -STATE	287,414						2316 1
OPERATING TRUST FUND -STATE	261,433						2510 1
TOTAL APPRO.....	1,322,588						
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	12,616						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	3,242						2261 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: EXEC DIR/SUPPORT							71150000
EXEC DIR/SPRT SVCS							71150200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OPERATING CAPITAL OUTLAY							060000
TOTAL APPRO.....		15,858					
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							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 INSURANCE							103241
GENERAL REVENUE FUND -STATE		13,395					1000 1
ADMINISTRATIVE TRUST FUND -RECPNT		12,004					2021 9
OPERATING TRUST FUND -STATE		29,094					2510 1
TOTAL APPRO.....		54,493					
=====							
TENANT BROKER COMMISSIONS							105084
OPERATING TRUST FUND -STATE		2,030					2510 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		98,000					1000 1
CRIM JUST STAND & TRAIN TF-STATE		6,000					2148 1
TOTAL APPRO.....		104,000					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: EXEC DIR/SUPPORT							71150000
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 CONTRCT							107040
GENERAL REVENUE FUND -STATE		19,518					1000 1
ADMINISTRATIVE TRUST FUND -RECPNT		2,620					2021 9
CRIM JUST STAND & TRAIN TF-STATE		2,585					2148 1
FEDERAL GRANTS TRUST FUND -FEDERL		117					2261 3
OPERATING TRUST FUND -STATE		13,860					2510 1
TOTAL APPRO.....		38,700					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	96.50						
TOTAL ISSUE.....		8,605,431					
TOTAL SALARY RATE.....	5,273,324						
SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017							1001600
SALARY RATE							000000
SALARY RATE.....	111,286						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		34,001					1000 1
CRIM JUST STAND & TRAIN TF-STATE		584					2148 1
FEDERAL GRANTS TRUST FUND -FEDERL		788					2261 3
OPERATING TRUST FUND -STATE		61,886					2510 1
TOTAL APPRO.....		97,259					
TOTAL: SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017							1001600
TOTAL ISSUE.....		97,259					
TOTAL SALARY RATE.....	111,286						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: EXEC DIR/SUPPORT							71150000
EXEC DIR/SPRT SVCS							71150200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2017-18 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY,							
RENEWED MEMBERSHIP/DEATH BENEFITS							1001660
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		9,378					1000 1
CRIM JUST STAND & TRAIN TF-STATE		161					2148 1
FEDERAL GRANTS TRUST FUND -FEDERL		217					2261 3
OPERATING TRUST FUND -STATE		17,068					2510 1
TOTAL APPRO.....		26,824					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		368					1000 1
ADMINISTRATIVE TRUST FUND -RECPNT		49					2021 9
CRIM JUST STAND & TRAIN TF-STATE		49					2148 1
FEDERAL GRANTS TRUST FUND -FEDERL		2					2261 3
OPERATING TRUST FUND -STATE		261					2510 1
TOTAL APPRO.....		729					
ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGNMENT OF EXPENDITURES -							
DEDUCT							2000100
SALARY RATE							000000
SALARY RATE.....		93,358-					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1.00-					1000 1
		135,602-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: EXEC DIR/SUPPORT				71150000
EXEC DIR/SPRT SVCS				71150200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF EXPENDITURES -				
DEDUCT				2000100
TOTAL: REALIGNMENT OF EXPENDITURES -				2000100
DEDUCT				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		135,602-		
TOTAL SALARY RATE.....	93,358-			

AGENCY ISSUE NARRATIVE:

2018-2019 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 2018-19							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
8530 CHIEF OF INVESTIGATIONS-FDLE							
01822 001	1.00-	93,358-		42,244-	135,602-	0.00	135,602-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							135,602-
	1.00-	93,358-		42,244-	135,602-		135,602-

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: EXEC DIR/SUPPORT							71150000
EXEC DIR/SPRT SVCS							71150200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
NONRECURRING EXPENDITURES							2100000
INCREASE TRUST FUND AUTHORITY FOR							
TENANT BROKER COMMISSIONS							2103080
SPECIAL CATEGORIES							100000
TENANT BROKER COMMISSIONS							105084
OPERATING TRUST FUND -STATE		2,030-					2510 1
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
STATEWIDE SALARY INCREASE FOR FY							
2017-18 - THREE MONTHS							
ANNUALIZATION							26A6300
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		11,334					1000 1
CRIM JUST STAND & TRAIN TF-STATE		195					2148 1
FEDERAL GRANTS TRUST FUND -FEDERL		263					2261 3
OPERATING TRUST FUND -STATE		20,629					2510 1
TOTAL APPRO.....		32,421					
WORKLOAD							3000000
MEET PUBLIC RECORDS PROCESSING							
DEMANDS							3000120
SALARY RATE							000000
SALARY RATE.....		232,854					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		6.00					1000 1
GENERAL REVENUE FUND -STATE		342,249					
EXPENSES							040000
GENERAL REVENUE FUND -STATE		59,370		22,530			1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: EXEC DIR/SUPPORT							71150000
<u>EXEC DIR/SPRT SVCS</u>							71150200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
WORKLOAD							3000000
MEET PUBLIC RECORDS PROCESSING							
DEMANDS							3000120
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		1,974					1000 1
=====							
TOTAL: MEET PUBLIC RECORDS PROCESSING							3000120
DEMANDS							
TOTAL POSITIONS.....	6.00						
TOTAL ISSUE.....		403,593		22,530			
TOTAL SALARY RATE.....	232,854						
=====							

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue. FDLE's Office of General Counsel's Public Records Section is responsible for the intake/docketing, research, retrieval, review, management and timely fulfillment of public records requests pursuant to Article I, Section 24, of the Florida Constitution, and Florida's Public Records Law, Chapter 119, Florida Statutes. Providing public records supports the agency's objectives by promoting transparency through the availability of improved public access to all FDLE's records as well as complying with Chapter 119. The section processes a broad range of subject matter requests from a number of sources including citizens, the media, other state and federal agencies and private industries. The media's urgency to receive records is especially persistent.

The number of Chapter 119 requests made upon FDLE is greater than ever before and the trend is increasing. Specifically, the section has realized a 192 percent increase in these requests between 2011 and 2016 (1,562 requests in 2011 versus 4,558 requests in 2016).

In addition, the nature and volume of FDLE's business records subject to public records requests is dramatically changing due to more economical technological data maintenance and storage resources. Between 2011 and 2016, the volume of data reviewed by the limited staff rose 1,234 percent (67.6 GB in 2011 versus 901.5 GB in 2016). Data volume spiked with the inclusion of digital photographs, audio files, video files, emails, text messages, and personal communication device data export records. Because of the changing nature of records, the staff's required skillsets must constantly adapt to technology innovations in order to perform their jobs.

The section is suffering a backlog due to these increases, which is contrary to the department's objective to provide timely access to public records. Over the last year, the number of backlogged public records requests has increased 72 percent and 66 percent of the backlogged requests are more than 60 days old. Moreover, the backlog exposes FDLE to complaints, legal challenges, and expensive litigation costs for failure to comply. Of special note, on April 14, 2016, the Florida Supreme Court ruled that there is no honest mistake exception for failing to comply with Chapter 119, and the result is that the prevailing party is entitled to statutory attorney's fees. Without additional staff to process the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: EXEC DIR/SUPPORT				71150000
<u>EXEC DIR/SPRT SVCS</u>				71150200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
WORKLOAD				3000000
MEET PUBLIC RECORDS PROCESSING				
DEMANDS				3000120

increasing volume of public records requests, the agency may experience repercussions including litigation, civil, or criminal penalties.

Resources. The department is requesting \$403,593 in general revenue (\$381,063 recurring) for six government operations consultant II positions.

Results. More efficient, timely and effective compliance with Chapter 119 records requests.

Risks. Failure to comply with statutory responsibility in a reasonable or timely fashion. Subject to complaints, legal action, civil penalty or potential criminal sanctions for unresponsiveness.

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 2018-19							
NEW POSITIONS							
2236 GOVERNMENT OPERATIONS CONSULTANT II							
N1201 000	6.00	232,854		109,395	342,249	0.00	342,249

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							342,249
	6.00	232,854		109,395	342,249		342,249
	=====	=====	=====	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: EXEC DIR/SUPPORT				71150000
<u>EXEC DIR/SPRT SVCS</u>				71150200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
TRUST FUND NEEDS				4100000
INCREASE TRUST FUND AUTHORITY FOR				
TENANT BROKER COMMISSIONS				4100600
SPECIAL CATEGORIES				100000
TENANT BROKER COMMISSIONS				105084
OPERATING TRUST FUND -STATE	53,800			2510 1

AGENCY ISSUE NARRATIVE:

2018-2019 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 also 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.

The department has three existing private leases that will require a tenant broker to facilitate the lease renewal or re-procurement process in FY 18-19:

- Lease 710:0146 (Pensacola Regional Operations Center) - Estimated tenant broker fee is \$52,000 based on a projection of a Stay in Place lease under lease 710:0265 to extend the lease at the current location; and
- Lease 710:0259 (Pensacola Office Warehouse Space) - Estimated tenant broker fee is \$1,800 based on a projection of exercising the renewal option when the initial term expires 2/28/19; and

Resources. The department is requesting \$53,800 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 18-19 and future years.

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

Risks. No ability to meet its 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 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.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: EXEC DIR/SUPPORT							71150000
<u>EXEC DIR/SPRT SVCS</u>							71150200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
MAINTENANCE AND REPAIR							990M000
FIXED CAPITAL OUTLAY							080000
FACILITIES REPAIR & MAINT							080956
GENERAL REVENUE FUND -STATE		1,000,000		1,000,000			1000 1

AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: FACILITIES REPAIR & MAINT IT COMPONENT? NO

Issue. The FDLE-owned Tampa Bay Regional Operations Center (TBROC) facility was constructed in 1991 and consists of 96,753 net square feet. In 2016, a facility condition assessment was conducted to evaluate the site and building, identify issues with the facility and offer recommendations for correction and future maintenance. The resulting report outlined a number of Americans with Disability Act (ADA) compliance issues, facility deficiencies, and preventative maintenance items. Examples of needed work include replacement of damaged and deficient concrete sidewalks, modification of restrooms for ADA compliance and resealing the building exterior to address water intrusion. The multi-year project has an initial estimated cost of \$10 million.

Resources. The department is requesting \$1,000,000 in nonrecurring general revenue to acquire architectural and design services to develop a plan to correct deficiencies and code compliance within TBROC. The architect and engineers will provide design direction, material selections and the construction approach that meets sustainable design and construction. The designs will include ways for TBROC to become more energy efficient, sustainable and easily maintained, including cost effective long life materials.

Results. Design direction, material selections and the construction approach that meets sustainable design and construction. TBROC will become more energy efficient, sustainable and easily maintained.

Risks. Inability to fund critical projects necessary to comply with ADA and any deficiencies that may impact operations of the department.

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.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: EXEC DIR/SUPPORT							71150000
<u>EXEC DIR/SPRT SVCS</u>							71150200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		4,707,500		1,022,530			1000
TRUST FUNDS		5,374,925					2000
TOTAL POSITIONS.....	101.50						
TOTAL PROG COMP.....		10,082,425		1,022,530			
TOTAL SALARY RATE.....		5,524,106					
=====							
TOTAL: EXEC DIR/SPRT SVCS							71150200
BY FUND TYPE							
GENERAL REVENUE FUND		34,320,715		30,371,530			1000
TRUST FUNDS		42,816,159					2000
TOTAL POSITIONS.....	139.50						
TOTAL BUREAU.....		77,136,874		30,371,530			
TOTAL SALARY RATE.....		7,180,986					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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 BENEFITS							010000
GENERAL REVENUE FUND -STATE	2,478						1000 1
OPERATING TRUST FUND -STATE	5,819,985						2510 1

TOTAL POSITIONS.....	88.00						
TOTAL APPRO.....	5,822,463						
=====							
OTHER PERSONAL SERVICES							030000
OPERATING TRUST FUND -STATE	28,778						2510 1
=====							
EXPENSES							040000
OPERATING TRUST FUND -STATE	532,837						2510 1
=====							
OPERATING CAPITAL OUTLAY							060000
OPERATING TRUST FUND -STATE	85,369						2510 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
OPERATING TRUST FUND -STATE	30,500						2510 1
=====							
CONTRACTED SERVICES							100777
OPERATING TRUST FUND -STATE	84,084						2510 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PRG: FL CAPITOL POLICE							71550000
<u>CAPITOL POLICE SERVICES</u>							71550100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CAPITOL COMPLEX SECURITY							100852
GENERAL REVENUE FUND -STATE		7,360					1000 1
OPERATING TRUST FUND -STATE		20,000					2510 1
TOTAL APPRO.....		27,360					
=====							
RISK MANAGEMENT INSURANCE							103241
OPERATING TRUST FUND -STATE		43,662					2510 1
=====							
SALARY INCENTIVE PAYMENTS							103290
OPERATING TRUST FUND -STATE		68,064					2510 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
OPERATING TRUST FUND -STATE		5,000					2510 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		323					1000 1
OPERATING TRUST FUND -STATE		25,102					2510 1
TOTAL APPRO.....		25,425					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	88.00						
TOTAL ISSUE.....		6,753,542					
TOTAL SALARY RATE.....		3,838,870					
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PRG: FL CAPITOL POLICE							71550000
<u>CAPITOL POLICE SERVICES</u>							71550100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
OPERATING TRUST FUND	-STATE	41,559					2510 1
=====							
SALARY INCREASES FOR FY 2017-18 -							
STATEWIDE - EFFECTIVE 10/1/2017							1001600
SALARY RATE							000000
SALARY RATE.....		28,400					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	10					1000 1
OPERATING TRUST FUND	-STATE	24,894					2510 1
TOTAL APPRO.....		24,904					
=====							
TOTAL: SALARY INCREASES FOR FY 2017-18 -							1001600
STATEWIDE - EFFECTIVE 10/1/2017							
TOTAL ISSUE.....		24,904					
TOTAL SALARY RATE.....		28,400					
=====							
SALARY INCREASES FOR FY 2017-18 -							
LAW ENFORCEMENT - EFFECTIVE							
7/1/2017							1001610
SALARY RATE							000000
SALARY RATE.....		124,767					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	65					1000 1
OPERATING TRUST FUND	-STATE	162,750					2510 1
TOTAL APPRO.....		162,815					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
SALARY INCREASES FOR FY 2017-18 -							
LAW ENFORCEMENT - EFFECTIVE							
7/1/2017							1001610
TOTAL: SALARY INCREASES FOR FY 2017-18 -							1001610
LAW ENFORCEMENT - EFFECTIVE							
7/1/2017							
TOTAL ISSUE.....		162,815					
TOTAL SALARY RATE.....		124,767					
	=====		=====		=====		
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2017-18 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY,							
RENEWED MEMBERSHIP/DEATH BENEFITS							1001660
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		13					1000 1
OPERATING TRUST FUND -STATE		31,662					2510 1
TOTAL APPRO.....		31,675					
	=====		=====		=====		
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		6					1000 1
OPERATING TRUST FUND -STATE		474					2510 1
TOTAL APPRO.....		480					
	=====		=====		=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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>
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
TRANSFER FUNDS WITHIN CAPITOL							
POLICE - DEDUCT							160F050
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
OPERATING TRUST FUND	-STATE	22,100-					2510 1

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Florida Department of Law Enforcement is requesting a realignment of appropriation within the Florida Capitol Police program area. The transfer was approved in Fiscal Year 2017-18 on EOG# B7037. The transfer moves \$22,100 in Operating Trust Fund authority from the Contracted Services category to the Capitol Complex Security category. The net effect of this issue and Issue 160F060 is \$0.

TRANSFER FUNDS WITHIN CAPITOL							
POLICE - ADD							160F060
SPECIAL CATEGORIES							100000
CAPITOL COMPLEX SECURITY							100852
OPERATING TRUST FUND	-STATE	22,100					2510 1

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Florida Department of Law Enforcement is requesting a realignment of appropriation within the Florida Capitol Police program area. The transfer was approved in Fiscal Year 2017-18 on EOG# B7037. The transfer moves \$22,100 in Operating Trust Fund authority from the Contracted Services category to the Capitol Complex Security category. The net effect of this issue and Issue 160F050 is \$0.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS							
ANNUALIZATION							26A6300
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		3					1000 1
OPERATING TRUST FUND -STATE		8,298					2510 1
TOTAL APPRO.....		8,301					
=====		=====					
WORKLOAD							3000000
INCREASE CAPITOL COMPLEX SECURITY STAFFING							3000810
SALARY RATE							000000
SALARY RATE.....		192,018					
=====		=====					
SALARIES AND BENEFITS							010000
OPERATING TRUST FUND -STATE		6.00 324,530					2510 1
=====		=====					
EXPENSES							040000
OPERATING TRUST FUND -STATE		103,722	34,692				2510 1
=====		=====	=====				
OPERATING CAPITAL OUTLAY							060000
OPERATING TRUST FUND -STATE		54,300	54,300				2510 1
=====		=====	=====				
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
OPERATING TRUST FUND -STATE		75,000	75,000				2510 1
=====		=====	=====				

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PRG: FL CAPITOL POLICE							71550000
<u>CAPITOL POLICE SERVICES</u>							71550100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
WORKLOAD							3000000
INCREASE CAPITOL COMPLEX SECURITY							
STAFFING							3000810
SPECIAL CATEGORIES							100000
SALARY INCENTIVE PAYMENTS							103290
OPERATING TRUST FUND -STATE		9,360					2510 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
OPERATING TRUST FUND -STATE		1,974					2510 1
=====							
TOTAL: INCREASE CAPITOL COMPLEX SECURITY							3000810
STAFFING							
TOTAL POSITIONS.....	6.00						
TOTAL ISSUE.....		568,886		163,992			
TOTAL SALARY RATE.....		192,018					
=====							

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue. Capitol Police serves the safety and security needs of both the legislative and executive branches of Florida's state government. Its primary responsibility is to protect the security of the Governor, the Lt. Governor, the members of the Cabinet and the members of the Senate and of the House of Representatives, and those employees assigned to assist state officials in the performance of their official duties. In addition, Capitol Police is charged with providing a safe environment for the many citizens who visit the Capitol and Capital Circle Complexes on a daily basis.

Capitol Police employs a number of law enforcement officers at several vehicle and pedestrian checkpoints around the Capitol Complex to screen visitors, vendors and contractual service providers for weapons and hazardous devices. Some of these checkpoints are staffed by just one officer. A best practice is for each location to be staffed by a minimum of two officers during business hours to ensure an adequate response to potential threats or subjects attempting hostile actions. In addition, security staffing is necessary within the Old Capitol Building to serve as a significant deterrent to criminal acts and ensure a safer environment for visitors and employees.

Resources. The department is requesting \$568,886 in operating trust funds (\$404,894 recurring) recurring for six law enforcement officer FTE positions which will be assigned to primary security checkpoints and the Old Capitol Building to enhance the level of security and response to threats against the facility, employees and elected officials. The standard sworn expense package is part of the non-recurring costs, which includes a vehicle, laptop and radio equipment.

Results. Enhance security at the primary vehicle and employee access points. Increase response capability to threats at the Capitol Complex.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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>
WORKLOAD				3000000
INCREASE CAPITOL COMPLEX SECURITY				
STAFFING				3000810

Risks. Continuing with current staffing levels are not optimal for efficient security, deterring criminal acts and ensuring the safety of visitors and employees of the Capitol Complex.

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 2018-19							
NEW POSITIONS							
8515 LAW ENFORCEMENT OFFICER							
N8101 000	6.00	192,018		132,512	324,530	0.00	324,530
TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							324,530
	6.00	192,018		132,512	324,530		324,530

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
CRITICAL SALARY NEEDS				4000000
ADJUST CAPITOL POLICE OFFICER PAY				4001A00
SALARY RATE				000000
SALARY RATE.....	281,064			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
OPERATING TRUST FUND				
-STATE	367,969			2510 1
	=====	=====	=====	
TOTAL: ADJUST CAPITOL POLICE OFFICER PAY				4001A00
TOTAL ISSUE.....	367,969			
TOTAL SALARY RATE.....	281,064			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue. Capitol Police is finding it increasingly difficult to recruit and retain law enforcement officers. A 2015 salary study of law enforcement agencies in the Tallahassee area concluded Capitol Police officers have a significantly lower starting salary (\$31,880). The annual starting salaries for the Tallahassee Police Department (\$45,192), Leon County Sheriff's Office (\$43,021), Florida State University Police Department (\$37,917), Florida Supreme Court Marshal's Office (\$35,903) and Georgia Capitol Police (\$33,282) all exceed Capitol Police's starting pay. Also, while the starting salaries for the Tallahassee Community College (\$31,868) and Florida Agricultural and Mechanical University (\$28,200) Police Departments are less than Capitol Police's, those agencies indicate they routinely hire above the base salary. Capitol Police does not hire above salary minimums. In addition, according to a Florida Department of Economic Opportunity report estimating wages for various occupations statewide, the current average entry annual salary for police officers and sheriff deputies is \$39,998.

Due to this disparity, Capitol Police has found it hard to recruit and retain qualified officers. In addition to starting salaries exceeding \$13,000 higher than Capitol Police, other agencies offer incentives such as annual cost-of-living adjustments and incremental salary increases. This puts Capitol Police at a disadvantage for retaining well-trained personnel.

Resources. The department is requesting \$367,969 in recurring operating trust funds to increase the annual base salary of the law enforcement officer class by \$5,000.

Results. Improve ability to recruit and retain qualified law enforcement personnel by establishing salaries that are more competitive with local agencies. Enhance the safety and security of the Capitol Complex

Risks. Continue to experience increased challenges recruiting and retaining personnel. Continue with current staffing levels which are not optimal for efficient safety and security of the Capitol Complex.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF						71000000
PRG: FL CAPITOL POLICE						71550000
<u>CAPITOL POLICE SERVICES</u>						71550100
PUBLIC PROTECTION						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
CRITICAL SALARY NEEDS						4000000
ADJUST CAPITOL POLICE OFFICER PAY						4001A00

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 2018-19							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C1000 000	0.00	281,064		86,905	367,969	0.00	367,969
TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							367,969
	0.00	281,064		86,905	367,969		367,969

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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>
FLORIDA CAPITOL POLICE							4600000
REPLACE HAZARDOUS DEVICE/EMERGENCY							
ORDNANCE DISPOSAL VEHICLES							4600100
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
OPERATING TRUST FUND							
-STATE		98,000		98,000			2510 1

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue. The Capitol Police Hazardous Device / Explosive Ordinance Device (EOD) Unit employs heavy duty response vehicles capable of pulling 12,500 pound trailers when deployed during a critical incident at the Capitol Complex, the Governor's Mansion and to incidents within North Florida. The unit's mission is a critical element to providing a safe environment for the visitors and employees that enter the Capitol each day and they regularly respond to suspicious packages, bomb threats, critical incidents and/or natural disasters. As a member of the North Florida Regional Domestic Security Task Force (NFRDSTF) Big Bend Regional Bomb Squad, the unit also provides assistance to 13 north Florida counties.

Two vehicles currently utilized for this purpose should have been replaced due to age and mileage according to the Department of Management Services replacement schedule. The vehicles were originally purchased with homeland security grant funds in 2005 and 2007, respectively, and the option to purchase and/or replace these vehicles with those grant funds are no longer permitted.

Resources. The department is requesting \$98,000 in non-recurring operating trust funds to purchase two new diesel trucks, which would meet the requirements to pull the 12,500 pound trailers utilized during critical incident responses.

Results. Ability to fulfill assigned duties to include but not limited to, responding to bomb threats, critical incidents, and/or natural disasters, as well as continuing to perform its duties as a member of the NFRDSTF Big Bend Regional Bomb Squad.

Risks. Current vehicles, both over 150,000 miles, are at risk of being taken out of service because of increased maintenance costs, resulting in a reduced ability to respond to NFRDSTF call outs, bomb threats, critical incidents, and/or natural disasters and preserve the safety and welfare of the citizens of the state of Florida.

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 and 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 2018-19	FY 2018-19	FY 2018-19	
	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>
TOTAL: LAW ENFORCEMENT				<u>1202.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	10,258			1000
TRUST FUNDS	8,047,873	261,992		2000
TOTAL POSITIONS.....	94.00			
TOTAL PROG COMP.....	8,058,131	261,992		
TOTAL SALARY RATE.....	4,465,119			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
<u>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.....	1,467,738						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1,797,968						1000 1
OPERATING TRUST FUND -STATE	244,305						2510 1
TOTAL POSITIONS.....	25.00						
TOTAL APPRO.....	2,042,273						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	2,076						1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	331,356						1000 1
FORFEIT/INVES SUPPORT TF -STATE	76,946						2316 1
TOTAL APPRO.....	408,302						
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	6,000						1000 1
=====							
SPECIAL CATEGORIES							100000
OVERTIME							102331
GENERAL REVENUE FUND -STATE	84,108						1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	25.00						
TOTAL ISSUE.....	2,542,759						
TOTAL SALARY RATE.....	1,467,738						
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
<u>CRIME LAB SERVICES</u>							71600100
PUBLIC PROTECTION							12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>							<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2017-18 -							
STATEWIDE - EFFECTIVE 10/1/2017							1001600
SALARY RATE							000000
SALARY RATE.....		26,200					
		=====		=====			
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	22,588					1000 1
OPERATING TRUST FUND	-STATE	3,069					2510 1
		-----		-----			
TOTAL APPRO.....		25,657					
		=====		=====			
TOTAL: SALARY INCREASES FOR FY 2017-18 -							1001600
STATEWIDE - EFFECTIVE 10/1/2017							
TOTAL ISSUE.....		25,657					
TOTAL SALARY RATE.....		26,200					
		=====		=====			
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2017-18 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY,							
RENEWED MEMBERSHIP/DEATH BENEFITS							1001660
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	9,129					1000 1
OPERATING TRUST FUND	-STATE	1,240					2510 1
		-----		-----			
TOTAL APPRO.....		10,369					
		=====		=====			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19	POS	AGY REQ N/R FY 2018-19	POS	AG REQ ANZ FY 2018-19	POS	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
<u>CRIME LAB SERVICES</u>							71600100
PUBLIC PROTECTION							12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>							<u>1201.00.00.00</u>
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
STATEWIDE SALARY INCREASE FOR FY							
2017-18 - THREE MONTHS							
ANNUALIZATION							26A6300
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	7,529						1000 1
OPERATING TRUST FUND -STATE	1,023						2510 1
TOTAL APPRO.....	8,552						
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE							<u>1201.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	2,260,754						1000
TRUST FUNDS	326,583						2000
TOTAL POSITIONS.....	25.00						
TOTAL PROG COMP.....	2,587,337						
TOTAL SALARY RATE.....	1,493,938						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
<u>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.....	22,772,281						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							
-STATE	26,431,839						1000 1
-MATCH	13,224						1000 2
TOTAL GENERAL REVENUE FUND	26,445,063						1000
CRIM JUST STAND & TRAIN TF-STATE	21,783						2148 1
FEDERAL GRANTS TRUST FUND							
-FEDERL	11,203						2261 3
-RECPNT	13						2261 9
TOTAL FEDERAL GRANTS TRUST FUND	11,216						2261
OPERATING TRUST FUND							
-STATE	6,841,666						2510 1
-MATCH	45,882						2510 2
TOTAL OPERATING TRUST FUND	6,887,548						2510
TOTAL POSITIONS.....	414.00						
TOTAL APPRO.....	33,365,610						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND							
-STATE	57,434						1000 1
FEDERAL GRANTS TRUST FUND							
-FEDERL	168,321						2261 3
TOTAL APPRO.....	225,755						
=====							
EXPENSES							040000
GENERAL REVENUE FUND							
-STATE	6,142,200						1000 1
FEDERAL GRANTS TRUST FUND							
-FEDERL	2,774,337						2261 3
-RECPNT	178,287						2261 9
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
<u>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		3,681,563					2510 1
-MATCH		40,043					2510 2

TOTAL OPERATING TRUST FUND		3,721,606					2510
=====							
TOTAL APPRO.....		13,250,015					
=====							
AID TO LOCAL GOVERNMENTS							050000
CRIMINAL INVESTIGATIONS							050011
FEDERAL GRANTS TRUST FUND -FEDERL		741,091					2261 3
OPERATING TRUST FUND -STATE		2,379,702					2510 1

TOTAL APPRO.....		3,120,793					
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		637,183					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		332,000					2510 1
=====							
TOTAL APPRO.....		2,301,183					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
<u>CRIME LAB SERVICES</u>							71600100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							1000000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND -STATE		168,960					1000 1
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		3,004,033					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,690,200					2261 3
GRANTS AND DONATIONS TF -STATE		350,000					2339 1
OPERATING TRUST FUND -STATE		1,498,000					2510 1
TOTAL APPRO.....		6,542,233					
=====							
OVERTIME							102331
GENERAL REVENUE FUND -STATE		210,192					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		404,976					2261 3
GRANTS AND DONATIONS TF -STATE		5,000					2339 1
OPERATING TRUST FUND -STATE		150,000					2510 1
TOTAL APPRO.....		770,168					
=====							
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -STATE		5,000					2021 1
OPERATING TRUST FUND -STATE		64,458					2510 1
TOTAL APPRO.....		69,458					
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		50,000					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
<u>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 CONTRCT							107040
GENERAL REVENUE FUND -STATE		132,618					1000 1
CRIM JUST STAND & TRAIN TF-STATE		175					2148 1
FEDERAL GRANTS TRUST FUND -RECPNT		1,641					2261 9
OPERATING TRUST FUND -STATE		2,494					2510 1
TOTAL APPRO.....		136,928					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		414.00					
TOTAL ISSUE.....		60,001,103					
TOTAL SALARY RATE.....		22,772,281					
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
OPERATING TRUST FUND -STATE		1,652					2510 1
SALARY INCREASES FOR FY 2017-18 -							1001600
STATEWIDE - EFFECTIVE 10/1/2017							000000
SALARY RATE							
SALARY RATE.....		457,547					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		351,940					1000 1
-MATCH		176					1000 2
TOTAL GENERAL REVENUE FUND		352,116					1000
CRIM JUST STAND & TRAIN TF-STATE		311					2148 1
FEDERAL GRANTS TRUST FUND -FEDERL		133					2261 3
OPERATING TRUST FUND -STATE		91,080					2510 1

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
<u>CRIME LAB SERVICES</u>							71600100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2017-18 -							
STATEWIDE - EFFECTIVE 10/1/2017							1001600
SALARIES AND BENEFITS							010000
OPERATING TRUST FUND							2510 2
-MATCH		614					
TOTAL OPERATING TRUST FUND		91,694					2510
TOTAL APPRO.....		444,254					
TOTAL: SALARY INCREASES FOR FY 2017-18 -							1001600
STATEWIDE - EFFECTIVE 10/1/2017							
TOTAL ISSUE.....		444,254					
TOTAL SALARY RATE.....		457,547					
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2017-18 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY,							
RENEWED MEMBERSHIP/DEATH BENEFITS							1001660
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							1000 1
-STATE		114,997					1000 2
-MATCH		58					
TOTAL GENERAL REVENUE FUND		115,055					1000
CRIM JUST STAND & TRAIN TF-STATE		102					2148 1
FEDERAL GRANTS TRUST FUND -FEDERL		44					2261 3
OPERATING TRUST FUND							2510 1
-STATE		29,761					2510 2
-MATCH		201					
TOTAL OPERATING TRUST FUND		29,962					2510
TOTAL APPRO.....		145,163					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
<u>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 CONTRCT				107040
GENERAL REVENUE FUND -STATE		2,502		1000 1
CRIM JUST STAND & TRAIN TF-STATE		3		2148 1
FEDERAL GRANTS TRUST FUND -RECPNT		31		2261 9
OPERATING TRUST FUND -STATE		47		2510 1
TOTAL APPRO.....		2,583		
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF EXPENDITURES - ADD				2000020
SALARY RATE				000000
SALARY RATE.....	51,144			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1.00	79,148		1000 1
TOTAL: REALIGNMENT OF EXPENDITURES - ADD				2000020
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		79,148		
TOTAL SALARY RATE.....	51,144			

AGENCY ISSUE NARRATIVE:

2018-2019 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 2018-19	POS	AGY REQ N/R FY 2018-19	POS	AG REQ ANZ FY 2018-19	POS	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
<u>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 2018-19							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
8463 CRIME LABORATORY ANALYST							
00890 001	1.00	51,144		28,004	79,148	0.00	79,148
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							79,148
	1.00	51,144		28,004	79,148		79,148

NONRECURRING EXPENDITURES							2100000
SEXUAL ASSAULT KIT BACKLOG							
REDUCTION PLAN							2103002
EXPENSES							040000
GENERAL REVENUE FUND -STATE	20,230-						1000 1
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	345,600-						1000 1
TOTAL: SEXUAL ASSAULT KIT BACKLOG							2103002
REDUCTION PLAN							
TOTAL ISSUE.....	365,830-						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
<u>CRIME LAB SERVICES</u>							71600100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
INCREASE GRANTS AND DONATIONS TRUST							
FUND AUTHORITY - SEXUAL ASSAULT KIT							
GRANT							2103084
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GRANTS AND DONATIONS TF -STATE		350,000-					2339 1
=====							
OVERTIME							102331
GRANTS AND DONATIONS TF -STATE		5,000-					2339 1
=====							
TOTAL: INCREASE GRANTS AND DONATIONS TRUST							2103084
FUND AUTHORITY - SEXUAL ASSAULT KIT							
GRANT							
TOTAL ISSUE.....		355,000-					
=====							
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
STATEWIDE SALARY INCREASE FOR FY							
2017-18 - THREE MONTHS							
ANNUALIZATION							26A6300
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		117,313					1000 1
-MATCH		59					1000 2

TOTAL GENERAL REVENUE FUND		117,372					1000
=====							
CRIM JUST STAND & TRAIN TF-STATE		104					2148 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		44					2261 3
=====							
OPERATING TRUST FUND -STATE		30,360					2510 1
-MATCH		205					2510 2

TOTAL OPERATING TRUST FUND		30,565					2510
=====							
TOTAL APPRO.....		148,085					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
<u>CRIME LAB SERVICES</u>							71600100
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		37,148,046					1000
TRUST FUNDS		22,953,112					2000
TOTAL POSITIONS.....	415.00						
TOTAL PROG COMP.....		60,101,158					
TOTAL SALARY RATE.....		23,280,972					
=====							
TOTAL: CRIME LAB SERVICES							71600100
BY FUND TYPE							
GENERAL REVENUE FUND		39,408,800					1000
TRUST FUNDS		23,279,695					2000
TOTAL POSITIONS.....	440.00						
TOTAL BUREAU.....		62,688,495					
TOTAL SALARY RATE.....		24,774,910					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
<u>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 BENEFITS				010000
GENERAL REVENUE FUND -STATE	7,468,600			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	199,675			2261 3
OPERATING TRUST FUND -STATE	126,505			2510 1
TOTAL POSITIONS.....	97.00			
TOTAL APPRO.....	7,794,780			
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	88,438			2261 3
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	551,546			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	127,752			2261 3
FORFEIT/INVES SUPPORT TF -STATE	185,702			2316 1
REVOLVING TRUST FUND -STATE	1,000,000			2600 1
TOTAL APPRO.....	1,865,000			
=====				
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -RECPNT	5,000			2021 9
FEDERAL GRANTS TRUST FUND -FEDERL	59,509			2261 3
TOTAL APPRO.....	64,509			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
<u>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
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
FORFEIT/INVES SUPPORT TF -STATE		580,000					2316 1
=====							
OVERTIME							102331
FED LAW ENFORCEMENT TF -FEDERL		123,942					2719 3
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
FEDERAL GRANTS TRUST FUND -FEDERL		647					2261 3
OPERATING TRUST FUND -STATE		408					2510 1
TOTAL APPRO.....		1,055					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	97.00						
TOTAL ISSUE.....		10,517,724					
TOTAL SALARY RATE.....		5,405,012					
=====							
SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017							1001600
SALARY RATE							000000
SALARY RATE.....		41,077					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		34,658					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		926					2261 3
OPERATING TRUST FUND -STATE		586					2510 1
TOTAL APPRO.....		36,170					
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
<u>INVESTIGATIVE SVCS</u>							71600200
PUBLIC PROTECTION							12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>							<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2017-18 -							
STATEWIDE - EFFECTIVE 10/1/2017							1001600
TOTAL: SALARY INCREASES FOR FY 2017-18 -							1001600
STATEWIDE - EFFECTIVE 10/1/2017							
TOTAL ISSUE.....		36,170					
TOTAL SALARY RATE.....		41,077					
=====							
SALARY INCREASES FOR FY 2017-18 -							
LAW ENFORCEMENT - EFFECTIVE							
7/1/2017							1001610
SALARY RATE							000000
SALARY RATE.....		177,155					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		221,021					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		5,905					2261 3
OPERATING TRUST FUND -STATE		3,737					2510 1
TOTAL APPRO.....		230,663					
=====							
TOTAL: SALARY INCREASES FOR FY 2017-18 -							1001610
LAW ENFORCEMENT - EFFECTIVE							
7/1/2017							
TOTAL ISSUE.....		230,663					
TOTAL SALARY RATE.....		177,155					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2017-18 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY,							
RENEWED MEMBERSHIP/DEATH BENEFITS							1001660
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		41,561					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,110					2261 3
OPERATING TRUST FUND -STATE		703					2510 1

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
<u>INVESTIGATIVE SVCS</u>							71600200
PUBLIC PROTECTION							12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>							<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2017-18 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY,							
RENEWED MEMBERSHIP/DEATH BENEFITS							1001660
SALARIES AND BENEFITS							010000
TOTAL APPRO.....		43,374					
		=====					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
FEDERAL GRANTS TRUST FUND -FEDERL		12					2261 3
OPERATING TRUST FUND -STATE		8					2510 1
TOTAL APPRO.....		20					
		=====					
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
STATEWIDE SALARY INCREASE FOR FY							
2017-18 - THREE MONTHS							
ANNUALIZATION							26A6300
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		11,553					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		309					2261 3
OPERATING TRUST FUND -STATE		195					2510 1
TOTAL APPRO.....		12,057					
		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
<u>INVESTIGATIVE SVCS</u>				71600200
PUBLIC PROTECTION				12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>				<u>1201.00.00.00</u>
FEDERAL FUNDING REDUCTIONS				3200000
REDUCE EXCESS APPROPRIATION IN				
FEDERAL GRANTS TRUST FUND				3200010
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	139,044-			2261 3

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 2018-19

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2261 FEDERAL GRANTS TRUST FUND

139,044-

139,044-

TOTAL: DRUG CONTRL/SUBSTNCE ABUSE 1201.00.00.00

BY FUND TYPE

GENERAL REVENUE FUND	8,328,939	1000
TRUST FUNDS	2,372,025	2000

TOTAL POSITIONS.....	97.00
TOTAL PROG COMP.....	10,700,964
TOTAL SALARY RATE.....	5,623,244

=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
<u>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.....	34,640,002						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	33,551,968						1000 1
-MATCH	3,095						1000 2

TOTAL GENERAL REVENUE FUND	33,555,063						1000
=====							
CRIM JUST STAND & TRAIN TF-STATE	32,405						2148 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	331,850						2261 3
-RECPNT	78,308						2261 9

TOTAL FEDERAL GRANTS TRUST FUND	410,158						2261
=====							
OPERATING TRUST FUND -STATE	15,874,859						2510 1
-MATCH	36,143						2510 2

TOTAL OPERATING TRUST FUND	15,911,002						2510
=====							
TOTAL POSITIONS.....	594.00						
TOTAL APPRO.....	49,908,628						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	392,178						1000 1
=====							
ADMINISTRATIVE TRUST FUND -RECPNT	25,621						2021 9
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	98,401						2261 3
-RECPNT	75,647						2261 9

TOTAL FEDERAL GRANTS TRUST FUND	174,048						2261
=====							
FORFEIT/INVES SUPPORT TF -STATE	42,938						2316 1
=====							
OPERATING TRUST FUND -STATE	108,639						2510 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
<u>INVESTIGATIVE SVCS</u>							71600200
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OTHER PERSONAL SERVICES							030000
TOTAL APPRO.....		743,424					
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		6,206,139					1000 1
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		4,657,641					2510 1
-MATCH		241,359					2510 2
TOTAL OPERATING TRUST FUND		4,899,000					2510
FED LAW ENFORCEMENT TF -FEDERL		550,000					2719 3
TOTAL APPRO.....		12,547,974					
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		117,494					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		100,000					2261 3
FORFEIT/INVES SUPPORT TF -STATE		190,574					2316 1
OPERATING TRUST FUND -STATE		407,100					2510 1
TOTAL APPRO.....		815,168					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
<u>INVESTIGATIVE SVCS</u>							71600200
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND -STATE		237,091					1000 1
OPERATING TRUST FUND -STATE		950,000					2510 1
TOTAL APPRO.....		1,187,091					
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		587,219					1000 1
ADMINISTRATIVE TRUST FUND -RECPNT		5,000					2021 9
FEDERAL GRANTS TRUST FUND -FEDERL		252,441					2261 3
-RECPNT		45,000					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		297,441					2261
FORFEIT/INVES SUPPORT TF -STATE		34,624					2316 1
OPERATING TRUST FUND -STATE		309,396					2510 1
FED LAW ENFORCEMENT TF -FEDERL		50,000					2719 3
TOTAL APPRO.....		1,283,680					
DOMESTIC SECURITY							100851
GENERAL REVENUE FUND -STATE		850,267					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
OPERATING TRUST FUND -STATE		500,000					2510 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
<u>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
DOMESTIC SECURITY							100851
TOTAL APPRO.....		2,872,939					
=====							
G/A - A CHILD IS MISSING							102008
GENERAL REVENUE FUND -STATE		232,461					1000 1
=====							
G/A-SPECIAL PROJECTS							102009
GENERAL REVENUE FUND -STATE		4,283,887					1000 1
FED LAW ENFORCEMENT TF -FEDERL		300,000					2719 3
TOTAL APPRO.....		4,583,887					
=====							
OVERTIME							102331
ADMINISTRATIVE TRUST FUND -RECPNT		3,013					2021 9
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		136,902					2261 3
-RECPNT		177,223					2261 9

TOTAL FEDERAL GRANTS TRUST FUND		314,125					2261
=====							
GRANTS AND DONATIONS TF -STATE		4,250					2339 1
=====							
FED LAW ENFORCEMENT TF -FEDERL		894,544					2719 3
TOTAL APPRO.....		1,215,932					
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		369,535					1000 1
=====							
ADMINISTRATIVE TRUST FUND -STATE		5,863					2021 1
-RECPNT		14,859					2021 9

TOTAL ADMINISTRATIVE TRUST FUND		20,722					2021
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
<u>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
RISK MANAGEMENT INSURANCE							103241
OPERATING TRUST FUND -STATE		509,425					2510 1
TOTAL APPRO.....		899,682					
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		526,961					1000 1
OPERATING TRUST FUND -STATE		80,592					2510 1
TOTAL APPRO.....		607,553					
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		72,000					1000 1
OPERATING TRUST FUND -STATE		2,400					2510 1
TOTAL APPRO.....		74,400					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		213,341					1000 1
CRIM JUST STAND & TRAIN TF-STATE		1,035					2148 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,257					2261 3
-RECPNT		262					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		2,519					2261
OPERATING TRUST FUND -STATE		24,614					2510 1
TOTAL APPRO.....		241,509					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
<u>INVESTIGATIVE SVCS</u>							71600200
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2017-18 -							
STATEWIDE - EFFECTIVE 10/1/2017							1001600
SALARIES AND BENEFITS							010000
TOTAL APPRO.....		262,304					
=====							
TOTAL: SALARY INCREASES FOR FY 2017-18 -							1001600
STATEWIDE - EFFECTIVE 10/1/2017							
TOTAL ISSUE.....		262,304					
TOTAL SALARY RATE.....		299,841					
=====							
SALARY INCREASES FOR FY 2017-18 -							
LAW ENFORCEMENT - EFFECTIVE							
7/1/2017							1001610
SALARY RATE							000000
SALARY RATE.....		931,310					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		816,925					1000 1
-MATCH		82					1000 2

TOTAL GENERAL REVENUE FUND		817,007					1000
=====							
CRIM JUST STAND & TRAIN TF-STATE		729					2148 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		8,062					2261 3
-RECPNT		1,902					2261 9

TOTAL FEDERAL GRANTS TRUST FUND		9,964					2261
=====							
OPERATING TRUST FUND -STATE		386,471					2510 1
-MATCH		891					2510 2

TOTAL OPERATING TRUST FUND		387,362					2510
=====							
TOTAL APPRO.....		1,215,062					
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
<u>INVESTIGATIVE SVCS</u>							71600200
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2017-18 -							
LAW ENFORCEMENT - EFFECTIVE							
7/1/2017							1001610
TOTAL: SALARY INCREASES FOR FY 2017-18 -							1001610
LAW ENFORCEMENT - EFFECTIVE							
7/1/2017							
TOTAL ISSUE.....		1,215,062					
TOTAL SALARY RATE.....		931,310					
	=====		=====		=====		
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2017-18 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY,							
RENEWED MEMBERSHIP/DEATH BENEFITS							1001660
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							
-STATE		155,116					1000 1
-MATCH		16					1000 2
TOTAL GENERAL REVENUE FUND		155,132					1000
=====			=====		=====		
CRIM JUST STAND & TRAIN TF-STATE		138					2148 1
=====			=====		=====		
FEDERAL GRANTS TRUST FUND							
-FEDERL		1,531					2261 3
-RECPNT		361					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		1,892					2261
=====			=====		=====		
OPERATING TRUST FUND							
-STATE		73,383					2510 1
-MATCH		169					2510 2
TOTAL OPERATING TRUST FUND		73,552					2510
=====			=====		=====		
TOTAL APPRO.....		230,714					
	=====		=====		=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
<u>INVESTIGATIVE SVCS</u>							71600200
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 CONTRCT							107040
GENERAL REVENUE FUND -STATE		4,025					1000 1
CRIM JUST STAND & TRAIN TF-STATE		20					2148 1
FEDERAL GRANTS TRUST FUND -FEDERL		43					2261 3
-RECPNT		5					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		48					2261
OPERATING TRUST FUND -STATE		464					2510 1
TOTAL APPRO.....		4,557					
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
TRANSFER FUNDS FROM FEDERAL LAW							
ENFORCEMENT TRUST FUND TO							
FORFEITURE AND INVESTIGATIVE							
SUPPORT TRUST FUND - DEDUCT							1600030
SPECIAL CATEGORIES							100000
G/A-SPECIAL PROJECTS							102009
FED LAW ENFORCEMENT TF -FEDERL		300,000-					2719 3

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Department of Law Enforcement is requesting to shift \$300,000 in Special Projects appropriation from the Federal Law Enforcement Trust Fund to the Forfeiture and Investigative Support Trust Fund. The transfer was approved in Fiscal Year 2017-18 on EOG# B0033. The net effect of this issue and Issue 1600040 is \$0.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
<u>INVESTIGATIVE SVCS</u>				71600200
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER FUNDS FROM FEDERAL LAW				
ENFORCEMENT TRUST FUND TO				
FORFEITURE AND INVESTIGATIVE				
SUPPORT TRUST FUND - ADD				1600040
SPECIAL CATEGORIES				100000
G/A-SPECIAL PROJECTS				102009
FORFEIT/INVE SUPPORT TF -STATE		300,000		2316 1

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Florida Department of Law Enforcement is requesting to shift \$300,000 in Special Projects appropriation from the Federal Law Enforcement Trust Fund to the Forfeiture and Investigative Support Trust Fund. The transfer was approved in Fiscal Year 2017-18 on EOG# B0033. The net effect of this issue and Issue 1600030 is \$0.

ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF EXPENDITURES -				
DEDUCT				2000100
SALARY RATE				000000
SALARY RATE.....	106,925-			
SALARIES AND BENEFITS				010000
	2.00-			
GENERAL REVENUE FUND -STATE		164,366-		1000 1
TOTAL: REALIGNMENT OF EXPENDITURES -				2000100
DEDUCT				
TOTAL POSITIONS.....	2.00-			
TOTAL ISSUE.....		164,366-		
TOTAL SALARY RATE.....	106,925-			

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Florida Department of Law Enforcement is requesting the transfer of budget, positions, and salary rate between budget

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF						71000000
PGM: INVESTIGAT/FOREN SCNC						71600000
<u>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

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 2018-19							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
8463 CRIME LABORATORY ANALYST							
00890 001	1.00-	51,144-		28,004-	79,148-	0.00	79,148-
8590 INSPECTOR-FDLE							
01296 001	1.00-	55,781-		29,437-	85,218-	0.00	85,218-

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							164,366-
	2.00-	106,925-		57,441-	164,366-		164,366-
	=====	=====	=====	=====	=====		=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
<u>INVESTIGATIVE SVCS</u>							71600200
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
FLORIDA UNSOLVED CASE WEBSITE							2103003
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND	-STATE	70,000-					1000 1
=====							
PROJECT COLD CASE							2103004
SPECIAL CATEGORIES							100000
G/A-SPECIAL PROJECTS							102009
GENERAL REVENUE FUND	-STATE	75,000-					1000 1
=====							
SHOT SPOTTER PROGRAM							2103005
SPECIAL CATEGORIES							100000
G/A-SPECIAL PROJECTS							102009
GENERAL REVENUE FUND	-STATE	325,000-					1000 1
=====							
POST TRAUMATIC STRESS DISORDER (PTSD) PILOT PROJECT							2103006
SPECIAL CATEGORIES							100000
G/A-SPECIAL PROJECTS							102009
GENERAL REVENUE FUND	-STATE	150,000-					1000 1
=====							
JACKSON COUNTY COMPUTER AIDED DISPATCH UPDATE							2103071
SPECIAL CATEGORIES							100000
G/A-SPECIAL PROJECTS							102009
GENERAL REVENUE FUND	-STATE	150,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
<u>INVESTIGATIVE SVCS</u>							71600200
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
PALM BEACH COUNTY SHERIFF'S OFFICE							
UNMANNED AIRCRAFT SYSTEM (USA)							
PILOT PROGRAM							2103086
SPECIAL CATEGORIES							100000
G/A-SPECIAL PROJECTS							102009
GENERAL REVENUE FUND	-STATE	728,378-					1000 1
=====							
COMMUNITY VIOLENCE REDUCTION							
INITIATIVE							2103087
SPECIAL CATEGORIES							100000
G/A-SPECIAL PROJECTS							102009
GENERAL REVENUE FUND	-STATE	350,000-					1000 1
=====							
COPS PROGRAM - JACKSONVILLE							2103089
SPECIAL CATEGORIES							100000
G/A-SPECIAL PROJECTS							102009
GENERAL REVENUE FUND	-STATE	250,000-					1000 1
=====							
FLORIDA STATE UNIVERSITY PANAMA							
CITY UNDERWATER CRIME SCENE							
INVESTIGATION PROGRAM							2103090
SPECIAL CATEGORIES							100000
G/A-SPECIAL PROJECTS							102009
GENERAL REVENUE FUND	-STATE	1,000,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
<u>INVESTIGATIVE SVCS</u>							71600200
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
MARTIN COUNTY SHERIFF'S OFFICE							
CRISIS RESPONSE UNIT							2103092
SPECIAL CATEGORIES							100000
G/A-SPECIAL PROJECTS							102009
GENERAL REVENUE FUND -STATE		372,509-					1000 1
=====							
BOMB SQUAD RAPID RESPONSE VEHICLE -							
SHERIFF'S FOUNDATION OF BROWARD							
COUNTY, INC.							2103099
SPECIAL CATEGORIES							100000
G/A-SPECIAL PROJECTS							102009
GENERAL REVENUE FUND -STATE		163,000-					1000 1
=====							
CITY OF BISCAYNE PARK - CCTV							
EQUIPMENT							2103100
SPECIAL CATEGORIES							100000
G/A-SPECIAL PROJECTS							102009
GENERAL REVENUE FUND -STATE		20,000-					1000 1
=====							
ADVANCED CRIME REPORTING AND							
ANALYTICS APPLICATION							2103101
SPECIAL CATEGORIES							100000
G/A-SPECIAL PROJECTS							102009
GENERAL REVENUE FUND -STATE		700,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
<u>INVESTIGATIVE SVCS</u>							71600200
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
ENHANCE COUNTERTERRORISM RESOURCES							2103102
EXPENSES							040000
OPERATING TRUST FUND -STATE		345,146-					2510 1
OPERATING CAPITAL OUTLAY							060000
OPERATING TRUST FUND -STATE		397,100-					2510 1
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
OPERATING TRUST FUND -STATE		950,000-					2510 1
TOTAL: ENHANCE COUNTERTERRORISM RESOURCES							2103102
TOTAL ISSUE.....		1,692,246-					
EQUIPMENT NEEDS							2400000
REPLACE AND MAINTAIN AVIATION							2401920
EQUIPMENT							040000
EXPENSES							
GENERAL REVENUE FUND -STATE		400,000					1000 1
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		800,000	800,000				1000 1
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND -STATE		400,000	400,000				1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
<u>INVESTIGATIVE SVCS</u>				71600200
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACE AND MAINTAIN AVIATION				
EQUIPMENT				2401920
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	50,000	50,000		1000 1
TOTAL: REPLACE AND MAINTAIN AVIATION				2401920
EQUIPMENT				
TOTAL ISSUE.....	1,650,000	1,250,000		

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue. The nature and scope of FDLE's investigative mission requires an aviation fleet to provide aerial support for investigations, rapidly deploy emergency assistance resources, and securely transport evidence throughout the state. Maintaining an aviation capability requires aircraft that are appropriately equipped and maintained and pilots that are not only trained and certified but have the appropriate level of training and experience required of special agents.

FDLE's aviation fleet consists of four aircraft: a King Air, two Cessna 182s and a Cessna 172. The Cessna 172 is nearly 40 years old, resulting in unplanned and expensive maintenance that has resulted in multiple missions being cancelled. In addition to the age of the aircraft, the limited flight range and speed of the Cessna 172 restricts its usefulness, and the lack of an imaging system and recording capability has led investigators to rely on other agency aircraft. Additionally, changes in FAA regulations will require significant investment in the avionics of this aircraft to meet those standards by December 2019.

The King Air enhances the departments' aviation capabilities by decreasing response time for missions and providing a long-range covert platform not available with the agency's smaller aircraft. The King Air's current cockpit technology is aging and will reach end of life within three to five years. Instrument failure will result in the plane being taken out of service, potentially for an extended period of time, as parts for the current instruments are increasingly difficult to obtain.

As the demand for aviation missions increases, the cost of operating and maintaining the fleet continues to grow. In FY 16-17, the department conducted 150 missions and, as a result, fuel and maintenance costs increased to more than \$275,000. The cost for pilot training also increased, as the department's six pilots are required to attend annual training to maintain their license and certification. The department's goal is to have all the pilots cross-trained and certified to fly and operate equipment on all aircraft in the fleet. This often requires specialized training, particularly for the larger King Air.

Resources. The department is requesting \$1,650,000 in general revenue (\$400,000 recurring) to replace aged Cessna 172 aircraft with pre-owned Cessna 206 aircraft, purchase mobile communication aviation radio and purchase the required

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

LAW ENFORCEMENT, DEPT OF						71000000
PGM: INVESTIGAT/FOREN SCNC						71600000
<u>INVESTIGATIVE SVCS</u>						71600200
PUBLIC PROTECTION						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
EQUIPMENT NEEDS						2400000
REPLACE AND MAINTAIN AVIATION						
EQUIPMENT						2401920

electro-optical and infrared equipment. Additionally, the agency requests funds to upgrade avionics for the King Air to G1000 technology and recurring funds for operation and maintenance of the agency's air fleet. FDLE also requests recurring funds to support continued training for FDLE pilots.

Results. Enhance capability to maintain advanced readiness to assist with surveillance requests, child abduction responses, disaster response, officer involved shooting observation and mapping, the prevention of domestic terrorism and will reduce the number of law enforcement ground assets required during surveillance and tracking missions making detection less likely during covert operations.

Risks. Continue to present safety concerns due to the age of the aircraft. Effectiveness on investigative missions will be reduced.

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 ADMINISTERED FUNDS APPROPRIATIONS						26A0000
STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS						
ANNUALIZATION SALARIES AND BENEFITS						26A6300 010000
GENERAL REVENUE FUND	-STATE	58,785				1000 1
	-MATCH	6				1000 2
TOTAL GENERAL REVENUE FUND		58,791				1000
CRIM JUST STAND & TRAIN TF-STATE		52				2148 1
FEDERAL GRANTS TRUST FUND	-FEDERL	580				2261 3
	-RECPT	137				2261 9
TOTAL FEDERAL GRANTS TRUST FUND		717				2261
OPERATING TRUST FUND	-STATE	27,810				2510 1
	-MATCH	64				2510 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
<u>INVESTIGATIVE SVCS</u>				71600200
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE SALARY INCREASE FOR FY				
2017-18 - THREE MONTHS				
ANNUALIZATION				26A6300
SALARIES AND BENEFITS				010000
TOTAL OPERATING TRUST FUND	27,874			2510
	=====	=====	=====	
TOTAL APPRO.....	87,434			
	=====	=====	=====	
FEDERAL FUNDING REDUCTIONS				3200000
REDUCE EXCESS APPROPRIATION IN				
FEDERAL GRANTS TRUST FUND				3200010
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	343,763-			2261 3
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Department of Law Enforcement is requesting a \$1,019,899 reduction in Salaries and Benefits appropriation in the agency's Federal Grants Trust Fund based on a sustained decrease in FTE positions supported by federal grant programs.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2018-19							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							343,763-

							343,763-
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
<u>INVESTIGATIVE SVCS</u>				71600200
<u>PUBLIC PROTECTION</u>				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
CRITICAL SALARY NEEDS				4000000
SPECIAL AGENT STRUCTURED RETENTION				
AND RECRUITMENT PLAN				4003A00
SALARY RATE				000000
SALARY RATE.....	4,093,950			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	5,359,800			1000 1
=====				
TOTAL: SPECIAL AGENT STRUCTURED RETENTION				4003A00
AND RECRUITMENT PLAN				
TOTAL ISSUE.....	5,359,800			
TOTAL SALARY RATE.....	4,093,950			
=====				

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue. To adequately conduct its mission, FDLE must recruit agents with advanced investigative experience and expertise to conduct complex and long-term criminal investigations - experience that can only be obtained working criminal investigations (not patrol duties) at local or other state investigative agencies. The type of investigations the department conducts demands an advanced level of investigative expertise. Unfortunately, FDLE often encounters difficulties recruiting these types of applicants due to low starting salaries and a lack of scheduled pay increases.

Last year the department conducted a salary survey of seven other state law enforcement agencies and eight Florida local law enforcement agencies. State law enforcement agencies in four other states (New York, Texas, Michigan and California) have higher base salaries than FDLE. Salaries after three years of service are higher in six of the state agencies (New York, Texas, Michigan, Georgia, California and North Carolina) than FDLE. All of the surveyed states offer either step promotional opportunities or a salary progression plan.

The starting salaries of officers (without investigative experience) was higher in three of the Florida local law enforcement agencies surveyed (Orlando PD, Hillsborough County SO and Miami PD) than FDLE. Generally, the department recruits officers to become special agents once they possess about five years investigative law enforcement experience. Salaries after five years of service are at least \$6,000 higher in five of the local agencies (Orlando PD, Cape Coral PD, Tallahassee PD, Hillsborough County SO and Miami PD) than FDLE. It is very difficult to recruit these experienced individuals when they would be asked to take a significant reduction in pay with no scheduled pay incentives available to recoup the loss. All eight local agencies possess a salary progression plan and three offer pay additives for investigators.

The department hires only experienced investigators and currently has no in-class scheduled pay increases. If FDLE is to successfully recruit individuals to fulfill its mission, it must make improvements to the current compensation plan. In

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
<u>INVESTIGATIVE SVCS</u>				71600200
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
CRITICAL SALARY NEEDS				4000000
SPECIAL AGENT STRUCTURED RETENTION AND RECRUITMENT PLAN				4003A00

the last three special agent hiring processes, only 17 percent met the minimum threshold required to screen into the process and less than one percent of the original applicant pool were hired.

Inspectors conduct complex criminal investigations ordered by the Governor and internal investigations of complaints and criminal misconduct against FDLE members. They are often in position of compelling statements from a sheriff or other law enforcement official and must operate with a high degree of autonomy and authority. These positions operate at a higher organizational level than special agents. Sworn members in inspector positions must have a minimum of five years of investigative experience, one of which must be with FDLE, and are paid a base salary of 10 percent more than special agents. The inspector position must also be considered as part of any pay solution to maintain a compensation plan consistent with the increased level of responsibility associated with the inspector rank.

Resources. The department is requesting \$5,359,800 in recurring general revenue to implement the following sworn recruitment and retention plan for special agents and inspectors.

Special Agents

Increase the special agent base salary to \$56,000 and provide incremental salary increases for those agents who make less than \$67,000, have served for two or more years with FDLE, and have commendable performance evaluations. The plan would include:

- Raise starting salary and increasing salary of agents with less than two years of service to \$56,000;
- Salary of agents with 2-4 years of service would be increased to \$60,000;
- Salary of agents with 4-6 years of service would be increased to \$63,000;
- Salary of agents with 6-8 years of service would be increased to \$65,000; and
- Salary of agents with 8 or more years of service would increase to \$67,000.

Inspectors

Increase the inspector base salary to \$62,000 and provide incremental salary increases for those inspectors who make less than \$69,000, have served for three or more years in the class, and have commendable performance evaluations. The plan would include:

- Raise starting salary and increase salary of inspectors with less than three years of service to \$62,000;
- Salary of inspectors with 3-5 years of service would be increased to \$65,500; and
- Salary of inspectors with 6 or more years of service would increase to \$67,000

Results. Ability to recruit more experienced and qualified law enforcement investigators who would otherwise remain at their current agencies due to the financial incentive to do so. Maintain an advanced level of investigative expertise required to work more complex and protracted investigations throughout the state and better fulfil the investigative demands of the department.

Risks. Inability to recruit experienced law enforcement investigators. Inability to maintain the level of investigative services Florida's criminal justice community and citizens expect and deserve.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
<u>INVESTIGATIVE SVCS</u>				71600200
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
CRITICAL SALARY NEEDS				4000000
SPECIAL AGENT STRUCTURED RETENTION				
AND RECRUITMENT PLAN				4003A00

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 2018-19							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C8581 001	0.00	3,932,912		1,216,057	5,148,969	0.00	5,148,969
C8590 001	0.00	161,038		49,793	210,831	0.00	210,831

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							5,359,800
	0.00	4,093,950		1,265,850	5,359,800		5,359,800
	=====	=====	=====	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
<u>INVESTIGATIVE SVCS</u>				71600200
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
INVESTIGATIVE SERVICES NEEDS				4500000
SUSTAIN INVESTIGATIVE OVERTIME				4500200
SPECIAL CATEGORIES				100000
OVERTIME				102331
GENERAL REVENUE FUND				
-STATE	1,500,000			1000 1

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue. Overtime is a necessary 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.

In past years, the department's sworn overtime expenditures have been paid from the Federal Law Enforcement Trust Fund (FLETF). The sole source of cash for this trust fund is the agency's share of proceeds from forfeitures directly related to federal investigations in which FDLE participated. Receipts in this trust fund are sporadic at best and have been steadily declining in the past years, from an average of \$1.5 million annually five years ago, to less than \$200,000 in FY 16-17. Due to the decline in revenue, and in combination with a steady operational demand for overtime, the trust fund no longer has sufficient cash to support the department's overtime appropriation.

Resources. The department is requesting \$1,500,000 in recurring general revenue to continue overtime for sworn personnel.

Results. Maintain the current level of crucial investigative activities through the use of overtime for sworn personnel.

Risks. Loss of an estimated 30,000 investigative work hours a year, which would lead to delays in the resolution of investigations and allow criminals to remain at large.

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 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
<u>INVESTIGATIVE SVCS</u>							71600200
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
INVESTIGATIVE SERVICES NEEDS							4500000
MAINTAIN INVESTIGATIVE VEHICLE							
FLEET							4500300
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND							
-STATE		700,000					1000 1

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue. FDLE's Investigations and Forensic Sciences Division (IFS) maintains a statewide fleet of 521 conventionally purchased vehicles issued to sworn investigators and other designated positions. For most special agents, their agency-assigned vehicles serve as their daily workplace. The remaining vehicles in the FDLE fleet are specialty vehicles needed on a periodic basis for crime scene, covert surveillance, emergency response, protective operations and mobile command activities.

Currently the department is appropriated \$400,000 in recurring general revenue for vehicle replacement, enough to replace 16 vehicles per year. Over the past five years, the department has also used \$580,000 in forfeiture funds annually to replace an additional 23 vehicles. These forfeiture funds are dependent upon contraband seizures and forfeitures, which have slowed over the past several years, and will be almost depleted by the end of the current fiscal year. The department does not anticipate receiving sufficient forfeitures to support using forfeiture funds for vehicle replacement in future years.

The number and cost of vehicles to be replaced has also increased. When new sworn positions are allocated to the department, a new vehicle is added to the fleet, increasing the number of vehicles placed into replacement rotation. Additionally, the average cost of replacing a law enforcement vehicle has increased from \$22,000 to \$25,000.

According to the Department of Management Services guidelines, state vehicles are eligible for surplus when they reach 120,000 miles or are 12 years old. Currently, 167 vehicles (32 percent) in IFS's fleet meet the guidelines for replacement but are still in use. This is an increase from 152 vehicles last year. With current funding, FDLE is unable to replace vehicles at a rate similar to which the fleet is aging, making it necessary for an increasing number of FDLE members to drive vehicles at risk of breaking down.

Resources. The department is requesting \$700,000 in general revenue to be added to its recurring general revenue vehicle replacement appropriation to allow the purchase of 28 additional replacement vehicles annually.

Results. Enable the department to maintain a ready fleet by ensuring the replacement of at least 44 vehicles with general revenue funds each year.

Risks. Risk to officer, member and public safety. Increased number of FDLE fleet vehicles will cross the DMS established thresholds for replacement, resulting in increased repair and maintenance expenses.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
<u>INVESTIGATIVE SVCS</u>							71600200
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
INVESTIGATIVE SERVICES NEEDS							4500000
MAINTAIN INVESTIGATIVE VEHICLE							
FLEET							4500300

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.

ADD INCIDENT COMMAND VEHICLES							4500400
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	220,000	220,000					1000 1
	=====	=====	=====				
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND -STATE	180,000	180,000					1000 1
	=====	=====	=====				
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	800,000	800,000					1000 1
	=====	=====	=====				
TOTAL: ADD INCIDENT COMMAND VEHICLES							4500400
TOTAL ISSUE.....	1,200,000	1,200,000					
	=====	=====	=====				

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue. FDLE currently maintains two mobile command vehicles in its Jacksonville and Miami Regional Operations Centers which allow the department to immediately deploy resources to crime scenes or emergency staging areas for onsite operational command, secure communications, executive briefing, remote surveillance, intelligence and interview capabilities. The command vehicles are also used for law enforcement missions including child abductions, officer-involved shootings (OISs), large scale arrest operations and fugitive manhunts. Consistent with all these events is a need to respond to the scene, establish control, interview witnesses and secure evidence. The vehicles may be deployed in emergency response situations such as hurricanes, tropical storms or terror incidents.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	FY 2018-19	AGY REQ N/R	FY 2018-19	AG REQ ANZ	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						71000000
						71600000
						71600200
						12
						<u>1202.00.00.00</u>
						4500000
						4500400

LAW ENFORCEMENT, DEPT OF
 PGM: INVESTIGAT/FOREN SCNC
INVESTIGATIVE SVCS
 PUBLIC PROTECTION
LAW ENFORCEMENT
 INVESTIGATIVE SERVICES NEEDS
 ADD INCIDENT COMMAND VEHICLES

However, the absence of vehicles in all FDLE's regions limits the department's ability to deploy suitable resources statewide. For example, during the response to the events surrounding the Pulse Nightclub incident June 12, 2016, FDLE command was established using the Orlando Police Department's vehicle. Additionally, FDLE made use of several other agencies' vehicles to command separate missions specific to the OIS investigation, recovery of victim's vehicles, identification of victims/next of kin notification and protection of elected officials who visited the command center. While the Jacksonville command vehicle was able to respond to the Pulse incident scene, it was not a timely.

FDLE cannot rely upon local law enforcement to provide mobile command vehicles. Often, the set-up of other agencies vehicles for FDLE-use typically requires a lengthier period to be fully operational as members need some time to transition to other hardware, software, equipment, etc. This does not allow the efficient and effective deployment of sworn and analytical resources. Multiple mobile command vehicles will not only ensure that a vehicle is in close proximity to any location in Florida, but provide the redundancy required should multiple events occur simultaneously or should an event require the establishment of multiple command locations. Last year the department conducted 90 OISS statewide; command vehicles would have been a useful resource during many of these investigations.

Resources. The department is requesting \$1,200,000 in non-recurring general revenue to purchase and equip two more command vehicles (\$600,000 each) that would be strategically staged in the Orlando and Tampa Bay regions to ensure redundancy and that vehicles have a maximum three-hour travel window to any call-out. The vehicles would be fully operational within 30 minutes of arriving at a scene and equipped with conference space, multiple workspaces, computer stations, secure internet access, communications equipment, exterior surveillance cameras, multiple TV monitors with satellite capabilities and interview rooms. By using equipment, software and protocols members are familiar with resources can be deployed from any region without loss of capability, providing a fully scalable response anywhere in the state.

Results. Minimize operation ramp-up time, reduce likelihood of data error and maximize compatibility with other resources. Save invaluable time which is critical to public and officer safety and could impact the success of FDLE's mission.

Risks. Decreased efficiency of investigative and intelligence processes. Reliance on availability of other agencies' assets during emergencies, which may not provide sufficient space nor be equipped with systems compatible with FDLE systems, programs and applications.

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 and improve the efficiency and effectiveness of government agencies at all levels.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
<u>INVESTIGATIVE SVCS</u>							71600200
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	54,746,511		2,450,000				1000
TRUST FUNDS	28,194,220						2000
TOTAL POSITIONS.....	592.00						
TOTAL PROG COMP.....	82,940,731		2,450,000				
TOTAL SALARY RATE.....	39,858,178						
=====							
TOTAL: INVESTIGATIVE SVCS							71600200
BY FUND TYPE							
GENERAL REVENUE FUND	63,075,450		2,450,000				1000
TRUST FUNDS	30,566,245						2000
TOTAL POSITIONS.....	689.00						
TOTAL BUREAU.....	93,641,695		2,450,000				
TOTAL SALARY RATE.....	45,481,422						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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 BENEFITS							010000
GENERAL REVENUE FUND -STATE	1,065,282						1000 1
OPERATING TRUST FUND -STATE	535,754						2510 1
TOTAL POSITIONS.....	17.00						
TOTAL APPRO.....	1,601,036						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	77,251						1000 1
OPERATING TRUST FUND -STATE	50,000						2510 1
TOTAL APPRO.....	127,251						
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	9,441						1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE	2,406						1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	6,129						1000 1
OPERATING TRUST FUND -STATE	119						2510 1
TOTAL APPRO.....	6,248						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
MUTUAL AID/PREVENTION SVCS				71600300
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	17.00			
TOTAL ISSUE.....		1,746,382		
TOTAL SALARY RATE.....	1,140,220			
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		40-		1000 1
=====				
SALARY INCREASES FOR FY 2017-18 -				
STATEWIDE - EFFECTIVE 10/1/2017				1001600
SALARY RATE				000000
SALARY RATE.....	2,000			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		1,229		1000 1
OPERATING TRUST FUND -STATE		618		2510 1
TOTAL APPRO.....		1,847		
=====				
TOTAL: SALARY INCREASES FOR FY 2017-18 -				1001600
STATEWIDE - EFFECTIVE 10/1/2017				
TOTAL ISSUE.....		1,847		
TOTAL SALARY RATE.....	2,000			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
SALARY INCREASES FOR FY 2017-18 -							
LAW ENFORCEMENT - EFFECTIVE							
7/1/2017							1001610
SALARY RATE							000000
SALARY RATE.....		35,623					
		=====					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		31,032					1000 1
OPERATING TRUST FUND -STATE		15,605					2510 1

TOTAL APPRO.....		46,637					
		=====					
TOTAL: SALARY INCREASES FOR FY 2017-18 -							1001610
LAW ENFORCEMENT - EFFECTIVE							
7/1/2017							
TOTAL ISSUE.....		46,637					
TOTAL SALARY RATE.....		35,623					
		=====					
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2017-18 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY,							
RENEWED MEMBERSHIP/DEATH BENEFITS							1001660
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		3,960					1000 1
OPERATING TRUST FUND -STATE		1,991					2510 1

TOTAL APPRO.....		5,951					
		=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		116					1000 1
OPERATING TRUST FUND -STATE		2					2510 1
TOTAL APPRO.....		118					
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A6300
GENERAL REVENUE FUND -STATE		410					1000 1
OPERATING TRUST FUND -STATE		206					2510 1
TOTAL APPRO.....		616					
TOTAL: LAW ENFORCEMENT							<u>1202.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		1,197,216					1000
TRUST FUNDS		604,295					2000
TOTAL POSITIONS.....	17.00						
TOTAL PROG COMP.....		1,801,511					
TOTAL SALARY RATE.....		1,177,843					

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST INFORMATION							71700000
<u>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.....		6,666,327					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		261,920					1000 1
CRIM JUST STAND & TRAIN TF-STATE		14,913					2148 1
FEDERAL GRANTS TRUST FUND -RECPNT		66,664					2261 9
OPERATING TRUST FUND -STATE		8,626,952					2510 1

TOTAL POSITIONS.....		125.00					
TOTAL APPRO.....		8,970,449					
=====							
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -RECPNT		5,869					2021 9
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		26,139					2261 3
-RECPNT		151,542					2261 9

TOTAL FEDERAL GRANTS TRUST FUND		177,681					2261
=====							
OPERATING TRUST FUND -STATE		192,149					2510 1
=====							
TOTAL APPRO.....		375,699					
=====							
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		9,002,939					2510 1
-MATCH		18,750					2510 2

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST INFORMATION							71700000
INFO NETWORK SVCS							71700100
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
TOTAL OPERATING TRUST FUND		9,021,689					2510
		=====					
TOTAL APPRO.....		9,427,064					
		=====					
OPERATING CAPITAL OUTLAY							060000
ADMINISTRATIVE TRUST FUND -RECPNT		5,000					2021 9
		=====					
FEDERAL GRANTS TRUST FUND -FEDERL		36,700					2261 3
-RECPNT		452,399					2261 9

TOTAL FEDERAL GRANTS TRUST FUND		489,099					2261
		=====					
OPERATING TRUST FUND -STATE		2,090,518					2510 1
		=====					
TOTAL APPRO.....		2,584,617					
		=====					
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		137,759					1000 1
		=====					
ADMINISTRATIVE TRUST FUND -RECPNT		113,100					2021 9
		=====					
FEDERAL GRANTS TRUST FUND -FEDERL		1,370,545					2261 3
-RECPNT		444,978					2261 9

TOTAL FEDERAL GRANTS TRUST FUND		1,815,523					2261
		=====					
OPERATING TRUST FUND -STATE		14,747,793					2510 1
		=====					
TOTAL APPRO.....		16,814,175					
		=====					
OVERTIME							102331
OPERATING TRUST FUND -STATE		46,200					2510 1
		=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST INFORMATION							71700000
INFO NETWORK SVCS							71700100
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
OPERATING TRUST FUND -STATE		24,462					2510 1
DEFERRED-PAY COM CONTRACTS							105280
OPERATING TRUST FUND -STATE		401,070					2510 1
LEASE/PURCHASE/EQUIPMENT							105281
OPERATING TRUST FUND -STATE		10,000					2510 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		6,179					1000 1
CRIM JUST STAND & TRAIN TF-STATE		1,374					2148 1
FEDERAL GRANTS TRUST FUND -RECPNT		309					2261 9
OPERATING TRUST FUND -STATE		32,336					2510 1
TOTAL APPRO.....		40,198					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		125.00					
TOTAL ISSUE.....		38,693,934					
TOTAL SALARY RATE.....		6,666,327					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
OPERATING TRUST FUND -STATE		90					2510 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST INFORMATION							71700000
<u>INFO NETWORK SVCS</u>							71700100
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2017-18 -							
STATEWIDE - EFFECTIVE 10/1/2017							1001600
SALARY RATE							000000
SALARY RATE.....	137,400						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		3,484					1000 1
CRIM JUST STAND & TRAIN TF-STATE		203					2148 1
FEDERAL GRANTS TRUST FUND -RECPNT		883					2261 9
OPERATING TRUST FUND -STATE		114,759					2510 1
TOTAL APPRO.....		119,329					
=====							
TOTAL: SALARY INCREASES FOR FY 2017-18 -							1001600
STATEWIDE - EFFECTIVE 10/1/2017							
TOTAL ISSUE.....		119,329					
TOTAL SALARY RATE.....	137,400						
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2017-18 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY,							
RENEWED MEMBERSHIP/DEATH BENEFITS							1001660
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		998					1000 1
CRIM JUST STAND & TRAIN TF-STATE		58					2148 1
FEDERAL GRANTS TRUST FUND -RECPNT		253					2261 9
OPERATING TRUST FUND -STATE		32,875					2510 1
TOTAL APPRO.....		34,184					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST INFORMATION				71700000
INFO NETWORK SVCS				71700100
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	117			1000 1
CRIM JUST STAND & TRAIN TF-STATE	26			2148 1
FEDERAL GRANTS TRUST FUND -RECPNT	6			2261 9
OPERATING TRUST FUND -STATE	610			2510 1
TOTAL APPRO.....	759			
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER FUNDS WITHIN THE CRIMINAL JUSTICE INFORMATION PROGRAM AREA - DEDUCT				160F310
SPECIAL CATEGORIES				100000
OVERTIME				102331
OPERATING TRUST FUND -STATE	46,200-			2510 1

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Florida Department of Law Enforcement is requesting a realignment of appropriation within the Criminal Justice Information Program Area. The transfer was approved in Fiscal Year 2017-18 on EOG# B7019. The transfer moved \$165,146 in Operating Trust Fund authority from the Overtime category to the Salaries and Benefits category. The net effect of this issue and Issue 160F320 is \$0

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2018-19	POS	AGY REQ N/R FY 2018-19	POS	AG REQ ANZ FY 2018-19	POS	
LAW ENFORCEMENT, DEPT OF						71000000
PGM: CRIM JUST INFORMATION						71700000
INFO NETWORK SVCS						71700100
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						1603.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
TRANSFER FUNDS WITHIN THE CRIMINAL						
JUSTICE INFORMATION PROGRAM AREA -						
ADD						160F320
SALARIES AND BENEFITS						010000
OPERATING TRUST FUND						2510 1
-STATE	46,200					

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Florida Department of Law Enforcement is requesting a realignment of appropriation within the Criminal Justice Information Program Area. The transfer was approved in Fiscal Year 2017-18 on EOG# B7019. The transfer moved \$165,146 in Operating Trust Fund authority from the Overtime category to the Salaries and Benefits category. The net effect of this issue and Issue 160F310 is \$0

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 2018-19

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2510 OPERATING TRUST FUND

46,200

46,200

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST INFORMATION							71700000
<u>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 - ADD							2000020
EXPENSES							040000
OPERATING TRUST FUND -STATE		200,000					2510 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
OPERATING TRUST FUND -STATE		201,070					2510 1
=====							
TOTAL: REALIGNMENT OF EXPENDITURES - ADD							2000020
TOTAL ISSUE.....		401,070					
=====							

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

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

REALIGNMENT OF EXPENDITURES -							
DEDUCT							2000100
SALARY RATE							000000
SALARY RATE.....		261,276-					
=====							
SALARIES AND BENEFITS							010000
OPERATING TRUST FUND -STATE		6.00-					2510 1
		375,100-					
=====							
SPECIAL CATEGORIES							100000
DEFERRED-PAY COM CONTRACTS							105280
OPERATING TRUST FUND -STATE		401,070-					2510 1
=====							

	COL A03 AGY REQUEST FY 2018-19 POS	COL A04 AGY REQ N/R FY 2018-19 POS	COL A05 AG REQ ANZ FY 2018-19 POS	AMOUNT	AMOUNT	AMOUNT	CODES
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST INFORMATION							71700000
<u>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
TOTAL: REALIGNMENT OF EXPENDITURES -							2000100
DEDUCT							
TOTAL POSITIONS.....	6.00-						
TOTAL ISSUE.....		776,170-					
TOTAL SALARY RATE.....	261,276-						

AGENCY ISSUE NARRATIVE:

2018-2019 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 2018-19							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
7771 CRIMINAL JUSTICE INFORMATION CONSULTANT							
02438 001	1.00-	41,106-		18,591-	59,697-	0.00	59,697-
02441 001	1.00-	41,106-		18,591-	59,697-	0.00	59,697-
02442 001	1.00-	41,106-		18,591-	59,697-	0.00	59,697-
02443 001	1.00-	41,106-		18,591-	59,697-	0.00	59,697-
7772 CRIMINAL JUSTICE INFORMATION CONSULTANT							
02439 001	1.00-	50,292-		20,020-	70,312-	0.00	70,312-
02440 001	1.00-	46,560-		19,440-	66,000-	0.00	66,000-

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST INFORMATION							71700000
INFO NETWORK SVCS							71700100
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
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 2018-19							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							375,100-
	6.00-	261,276-		113,824-	375,100-		375,100-

NONRECURRING EXPENDITURES							2100000
FLORIDA UNSOLVED CASE WEBSITE							2103003
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		137,160-					1000 1
INFORMATION TECHNOLOGY							2103049
INFRASTRUCTURE REPLACEMENT EXPENSES							040000
OPERATING TRUST FUND -STATE		1,206,750-					2510 1
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
OPERATING TRUST FUND -STATE		3,750,309-					2510 1

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST INFORMATION							71700000
<u>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
TOTAL: INFORMATION TECHNOLOGY							2103049
INFRASTRUCTURE REPLACEMENT							
TOTAL ISSUE.....		4,957,059-					
=====							
IMPROVE SEXUAL OFFENDER AND							
PREDATOR REGISTRY DATABASE							2103104
EXPENSES							040000
OPERATING TRUST FUND -STATE		189,700-					2510 1
=====							
OPERATING CAPITAL OUTLAY							060000
OPERATING TRUST FUND -STATE		99,500-					2510 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
OPERATING TRUST FUND -STATE		1,648,980-					2510 1
=====							
TOTAL: IMPROVE SEXUAL OFFENDER AND							2103104
PREDATOR REGISTRY DATABASE							
TOTAL ISSUE.....		1,938,180-					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST INFORMATION							71700000
INFO NETWORK SVCS							71700100
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
EQUIPMENT NEEDS							2400000
INFORMATION TECHNOLOGY							
INFRASTRUCTURE REPLACEMENT							24010C0
SALARY RATE							000000
SALARY RATE.....	60,230						
=====							
SALARIES AND BENEFITS							010000
OPERATING TRUST FUND -STATE	1.00	61,348			20,450		2510 1
=====							
EXPENSES							040000
OPERATING TRUST FUND -STATE		2,524,895	2,053,755				2510 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
OPERATING TRUST FUND -STATE		3,111,423	2,166,840				2510 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
OPERATING TRUST FUND -STATE		329					2510 1
=====							
TOTAL: INFORMATION TECHNOLOGY							24010C0
INFRASTRUCTURE REPLACEMENT							
TOTAL POSITIONS.....	1.00						
TOTAL ISSUE.....		5,697,995	4,220,595		20,450		
TOTAL SALARY RATE.....	60,230						
=====							

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue. FDLE is responsible for operating and maintaining Florida's central repository for criminal history records known as the Computerized Criminal History (CCH) system. Created in the 1970s, it contains records on more than seven million subjects arrested by Florida law enforcement agencies. Last year, FDLE received more than 760,000 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. Government entities use criminal history records in a wide range of employment decisions, granting

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST INFORMATION				71700000
<u>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

security clearances and licensing programs. 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. There are many examples of how the current CCH structure does not efficiently support the daily operations of the state's criminal justice agencies. After completing a needs assessment, FDLE issued an invitation to negotiate (ITN) in July 2014 to acquire a new CCH system. Based on the results of this competitive procurement process FDLE contracted with vendor to deliver the new system beginning September 1, 2015.

Resources. The department is requesting \$5,697,995 in operating trust funds (\$1,477,400 recurring) to continue efforts to replace CCH. This represents the fifth year of funding for the project, which was estimated to take five years to complete and the cost \$21.2 million. This final request includes maintenance and support costs including one FTE data base consultant dedicated to the new system.

Results. Reduce manual processing which will enable re-allocation of staff to other areas of need. Improve data management through implementation of a more powerful database management system. Improve ability to update and modify data elements to dynamically meet customer needs, statutory requirements, criminal history standards and privacy concerns. Reduce internal and external workload by providing automated processes with accurate, complete and readable data. Use standards based protocols and provide high volume online processing to enable FDLE to process criminal history records faster and more efficiently.

Risks. Not complete system improvements currently underway, resulting in an incomplete system. Limited ability to implement improved business processes. As well as limited auditing and reporting tools. Flexibility is inadequate to deal with changes in legislation and business processes. Continued reliance on proprietary software to operate and maintain the state's criminal history records repository. Lost investment of the funds spent in prior years for the hardware, software and services.

Effective dates. The system replacement is scheduled for completion in November 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.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST INFORMATION							71700000
<u>INFO NETWORK SVCS</u>							71700100
<u>GOV OPERATIONS/SUPPORT</u>							16
<u>INFORMATION TECHNOLOGY</u>							1603.00.00.00
EQUIPMENT NEEDS							2400000
INFORMATION TECHNOLOGY							
INFRASTRUCTURE REPLACEMENT							24010C0

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2018-19							
NEW POSITIONS							
2127 DATA BASE CONSULTANT							
N2401 001	1.00	60,230		21,568	81,798	25.00	61,348
TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							61,348
	1.00	60,230		21,568	81,798		61,348

A05 - AG REQ ANZ FY 2018-19

NEW POSITIONS							
OTHER SALARY AMOUNT							
2510 OPERATING TRUST FUND							20,450
							20,450

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST INFORMATION				71700000
<u>INFO NETWORK SVCS</u>				71700100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE SALARY INCREASE FOR FY				
2017-18 - THREE MONTHS				
ANNUALIZATION				26A6300
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,161			1000 1
CRIM JUST STAND & TRAIN TF-STATE	68			2148 1
FEDERAL GRANTS TRUST FUND -RECPNT	294			2261 9
OPERATING TRUST FUND -STATE	38,253			2510 1
TOTAL APPRO.....	39,776			
STATE ENTERPRISE INFORMATION				
TECHNOLOGY				3610000
IMPROVE SEXUAL OFFENDER AND				
PREDATOR REGISTRY DATABASE				36118C0
EXPENSES				040000
OPERATING TRUST FUND -STATE	21,800	21,800		2510 1
OPERATING CAPITAL OUTLAY				060000
OPERATING TRUST FUND -STATE	93,000	93,000		2510 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
OPERATING TRUST FUND -STATE	2,105,880	2,105,880		2510 1
TOTAL: IMPROVE SEXUAL OFFENDER AND				36118C0
PREDATOR REGISTRY DATABASE				
TOTAL ISSUE.....	2,220,680	2,220,680		

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue. FDLE's Sexual Offender/Predator Registry is critical for the support, management and integrity of registration

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST INFORMATION				71700000
<u>INFO NETWORK SVCS</u>				71700100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION				
TECHNOLOGY				3610000
IMPROVE SEXUAL OFFENDER AND				
PREDATOR REGISTRY DATABASE				36118C0

information across the state. This system and the information it contains contributes to public and law enforcement safety in Florida and across the country.

FDLE is responsible for maintaining the registry used by all Florida sheriffs' offices, numerous police departments and the general public. In order to comply with their statutory obligations of registering offenders/predators and verifying addresses, law enforcement agencies rely on FDLE systems to be accurate, timely and accessible 24/7. Today, there are approximately 70,000 subjects in the registry.

The department conducted numerous meetings with law enforcement across the state who identified various modifications to the registry to improve their ability to manage their offender/predator populations and improve the efficiency of tracking registrants. These improvements are especially important as the volume of sexual offenders/predators in Florida communities continues to grow.

In addition to addressing the needs of Florida's criminal justice agencies, FDLE must address a significant technology issue with the registry. The last major upgrade to the registry was completed in 2006. The products used to develop the application software are still in use today, however, the version used is no longer supported.

Resources. The department is requesting \$2,220,680 in non-recurring operating trust funds to hire contract IT staff and procure hardware and software to continue implementation of a new Sexual Offender/Predator Registry. This represents the second year of funding for the project, which is estimated to take three years to complete and cost \$5.7 million.

Results. Continue providing law enforcement agencies with a statewide system to register and track sex offenders/predators in Florida. Continue providing electronic notifications to the public regarding sex offenders/predators who reside in their communities. Continue providing electronic notifications to criminal justice agencies when information about sex offenders/predators changes. Continue providing the public and criminal justice agencies with geocoding and mapping services regarding the location of sex offenders/predators. Continue sharing sex offender/predator information with other government agencies and information systems in the state. Improve the registry based on input from law enforcement agencies around the state.

Risks. Incomplete system improvements. As the system ages and changes continue to be introduced, security, support and business risks increase compromising data, functionality and system availability. Extended periods of degraded service and downtime, negatively affecting law enforcement agencies' ability to process registrations, and update information in the system. Potential negative impact on the public's ability to access information.

Effective Dates. System redesign and development is scheduled for completion in June 2020.

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

LAW ENFORCEMENT, DEPT OF						71000000
PGM: CRIM JUST INFORMATION						71700000
<u>INFO NETWORK SVCS</u>						71700100
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION TECHNOLOGY						3610000
IMPROVE SEXUAL OFFENDER AND PREDATOR REGISTRY DATABASE						36118C0

the efficiency and effectiveness of government agencies at all levels.

CRIMINAL JUSTICE INFORMATION SYSTEMS NEEDS						4400000
INCREASE MYFLORIDA NETWORK COSTS						4400110
EXPENSES						040000

GENERAL REVENUE FUND	-STATE	398,000				1000 1
=====						

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue. FDLE manages a statewide network that enables local, state and federal criminal justice agencies in Florida to share information and access systems throughout the United States, including the Federal Bureau of Investigation's National Crime Information Center, the Florida Crime Information Center and driver license and vehicle registration systems. Referred to as the Criminal Justice Network (or CJNet), this network includes about 540 data circuits that are leased through the Department of Management Services (DMS), Division of Telecommunications.

DMS has established a new contract to provide enterprise infrastructure, regional metropolitan area networks and related telecommunication services for the state (referred to as MyFloridaNet 2 or MFN-2). FDLE will move to MFN-2 during FY 17-18 and the department's annual recurring costs will increase from \$4.2 million to \$4.6 million based on the current 540 CJNet data circuits.

Resources. The department is requesting \$398,000 in recurring general revenue to cover increased costs for network services.

Results. Continued operation of the Criminal Justice Network (CJNet).

Risks. Inability to maintain the current level of connectivity for state and local law enforcement agencies, potentially making critical criminal justice information unavailable during time sensitive investigations.

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 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST INFORMATION				71700000
<u>INFO NETWORK SVCS</u>				71700100
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	705,208			1000
TRUST FUNDS	39,092,040	6,441,275	20,450	2000
TOTAL POSITIONS.....	120.00			
TOTAL PROG COMP.....	39,797,248	6,441,275	20,450	
TOTAL SALARY RATE.....	6,602,681			

	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.....		11,915,460					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		305,692					1000 1
=====							
CRIM JUST STAND & TRAIN TF-STATE		19,828					2148 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		1,640					2261 3
-RECPNT		502,591					2261 9

TOTAL FEDERAL GRANTS TRUST FUND		504,231					2261
=====							
OPERATING TRUST FUND -STATE		15,256,395					2510 1
=====							
TOTAL POSITIONS.....		296.00					
TOTAL APPRO.....		16,086,146					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		51					1000 1
=====							
ADMINISTRATIVE TRUST FUND -RECPNT		5,026					2021 9
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		173,483					2261 3
-RECPNT		466,041					2261 9

TOTAL FEDERAL GRANTS TRUST FUND		639,524					2261
=====							
OPERATING TRUST FUND -STATE		172,420					2510 1
=====							
TOTAL APPRO.....		817,021					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
GENERAL REVENUE FUND -STATE		62,239					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
OPERATING TRUST FUND -STATE		2,067,818					2510 1
TOTAL APPRO.....		2,574,377					
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		2,600					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		100,000					2261 9
OPERATING TRUST FUND -STATE		299,792					2510 1
TOTAL APPRO.....		402,392					
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
OPERATING TRUST FUND -STATE		93,168					2510 1
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		50,000					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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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							1000000
CONTRACTED SERVICES							100777
OPERATING TRUST FUND -STATE		2,517,670					2510 1
TOTAL APPRO.....		2,715,010					
OVERTIME							102331
OPERATING TRUST FUND -STATE		118,946					2510 1
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -STATE		14,283					2021 1
OPERATING TRUST FUND -STATE		127,742					2510 1
TOTAL APPRO.....		142,025					
SALARY INCENTIVE PAYMENTS							103290
OPERATING TRUST FUND -STATE		5,160					2510 1
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		2,000					1000 1
OPERATING TRUST FUND -STATE		15,600					2510 1
TOTAL APPRO.....		17,600					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		1,571					1000 1
CRIM JUST STAND & TRAIN TF-STATE		1,250					2148 1
FEDERAL GRANTS TRUST FUND -RECPNT		2,849					2261 9
OPERATING TRUST FUND -STATE		86,784					2510 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
TR/DMS/HR SVCS/STW CONTRCT							107040
TOTAL APPRO.....		92,454					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		296.00					
TOTAL ISSUE.....		23,064,299					
TOTAL SALARY RATE.....		11,915,460					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
OPERATING TRUST FUND -STATE		68,696-					2510 1
SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017							1001600
SALARY RATE							000000
SALARY RATE.....		372,400					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		6,180					1000 1
CRIM JUST STAND & TRAIN TF-STATE		388					2148 1
FEDERAL GRANTS TRUST FUND -FEDERL		33					2261 3
-RECPNT		10,095					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		10,128					2261
OPERATING TRUST FUND -STATE		306,872					2510 1
TOTAL APPRO.....		323,568					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017							1001600
TOTAL: SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017							1001600
TOTAL ISSUE.....		323,568					
TOTAL SALARY RATE.....		372,400					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2017-18 - NORMAL COST, UNFUNDED ACTUARIAL LIABILITY, RENEWED MEMBERSHIP/DEATH BENEFITS SALARIES AND BENEFITS							1001660 010000
GENERAL REVENUE FUND -STATE		996					1000 1
CRIM JUST STAND & TRAIN TF-STATE		63					2148 1
FEDERAL GRANTS TRUST FUND -FEDERL		5					2261 3
-RECPNT		1,628					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		1,633					2261
OPERATING TRUST FUND -STATE		49,474					2510 1
TOTAL APPRO.....		52,166					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		30					1000 1
CRIM JUST STAND & TRAIN TF-STATE		24					2148 1
FEDERAL GRANTS TRUST FUND -RECPNT		54					2261 9
OPERATING TRUST FUND -STATE		1,637					2510 1
TOTAL APPRO.....		1,745					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER FUNDS WITHIN THE CRIMINAL				
JUSTICE INFORMATION PROGRAM AREA -				
DEDUCT				160F310
SPECIAL CATEGORIES				100000
OVERTIME				102331
OPERATING TRUST FUND	-STATE	118,946-		2510 1

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Florida Department of Law Enforcement is requesting a realignment of appropriation within the Criminal Justice Information Program Area. The transfer was approved in Fiscal Year 2017-18 on EOG# B7019. The transfer moved \$165,146 in Operating Trust Fund authority from the Overtime category to the Salaries and Benefits category. The net effect of this issue and Issue 160F320 is \$0

TRANSFER FUNDS WITHIN THE CRIMINAL
 JUSTICE INFORMATION PROGRAM AREA -
 ADD

160F320
 010000

SALARIES AND BENEFITS

OPERATING TRUST FUND -STATE 118,946

2510 1

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Florida Department of Law Enforcement is requesting a realignment of appropriation within the Criminal Justice Information Program Area. The transfer was approved in Fiscal Year 2017-18 on EOG# B7019. The transfer moved \$165,146 in Operating Trust Fund authority from the Overtime category to the Salaries and Benefits category. The net effect of this issue and Issue 160F310 is \$0

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

LAW ENFORCEMENT, DEPT OF
 PGM: CRIM JUST INFORMATION
PREVENTION/CRIME INFO SVCS
 GOV OPERATIONS/SUPPORT
INFORMATION TECHNOLOGY
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES
 TRANSFER FUNDS WITHIN THE CRIMINAL
 JUSTICE INFORMATION PROGRAM AREA -
 ADD

71000000
 71700000
 71700200
 16
1603.00.00.00
 1600000
 160F320

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A03 - AGY REQUEST FY 2018-19

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2510 OPERATING TRUST FUND

118,946

 118,946
 =====

ESTIMATED EXPENDITURES REALIGNMENT 2000000
 REALIGNMENT OF EXPENDITURES - ADD 2000020
 SALARY RATE 000000
 SALARY RATE..... 261,276
 =====

SALARIES AND BENEFITS 010000
 OPERATING TRUST FUND -STATE 6.00 375,100 2510 1
 =====

TOTAL: REALIGNMENT OF EXPENDITURES - ADD 2000020
 TOTAL POSITIONS..... 6.00
 TOTAL ISSUE..... 375,100
 TOTAL SALARY RATE..... 261,276
 =====

AGENCY ISSUE NARRATIVE:

2018-2019 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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

LAW ENFORCEMENT, DEPT OF						71000000
PGM: CRIM JUST INFORMATION						71700000
<u>PREVENTION/CRIME INFO SVCS</u>						71700200
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF EXPENDITURES - ADD						2000020

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 2018-19						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
7771 CRIMINAL JUSTICE INFORMATION CONSULTANT						
02438 001	1.00	41,106	18,591	59,697	0.00	59,697
02441 001	1.00	41,106	18,591	59,697	0.00	59,697
02442 001	1.00	41,106	18,591	59,697	0.00	59,697
02443 001	1.00	41,106	18,591	59,697	0.00	59,697
7772 CRIMINAL JUSTICE INFORMATION CONSULTANT						
02439 001	1.00	50,292	20,020	70,312	0.00	70,312
02440 001	1.00	46,560	19,440	66,000	0.00	66,000
TOTALS FOR ISSUE BY FUND						
2510 OPERATING TRUST FUND						
6.00		261,276	113,824	375,100		375,100

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST INFORMATION				71700000
<u>PREVENTION/CRIME INFO SVCS</u>				71700200
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF EXPENDITURES -				
DEDUCT				2000100
SALARY RATE				000000
SALARY RATE.....	98,038-			
=====				
SALARIES AND BENEFITS				010000
	2.00-			
OPERATING TRUST FUND -STATE		137,683-		2510 1
=====				
TOTAL: REALIGNMENT OF EXPENDITURES -				2000100
DEDUCT				
TOTAL POSITIONS.....	2.00-			
TOTAL ISSUE.....		137,683-		
TOTAL SALARY RATE.....	98,038-			
=====				

AGENCY ISSUE NARRATIVE:

2018-2019 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 2018-19							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2225 GOVERNMENT ANALYST II							
00461 001	1.00-	48,517-		19,745-	68,262-	0.00	68,262-
01207 001	1.00-	49,521-		19,900-	69,421-	0.00	69,421-

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2018-19						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
2510 OPERATING TRUST FUND						137,683-
2.00-	98,038-		39,645-	137,683-		137,683-

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS						26A0000
STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS						
ANNUALIZATION SALARIES AND BENEFITS						26A6300 010000
GENERAL REVENUE FUND -STATE	2,060					1000 1
===== CRIM JUST STAND & TRAIN TF-STATE	129					2148 1
===== FEDERAL GRANTS TRUST FUND -FEDERL	11					2261 3
-RECPNT	3,365					2261 9
===== TOTAL FEDERAL GRANTS TRUST FUND	3,376					2261
===== OPERATING TRUST FUND -STATE	102,291					2510 1
===== TOTAL APPRO.....	107,856					===== =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST INFORMATION				71700000
<u>PREVENTION/CRIME INFO SVCS</u>				71700200
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
WORKLOAD				3000000
ADDRESS GROWING WORKLOAD FOR				
FIREARM PURCHASE AND SEAL AND				
EXPUNGE PROCESSING				3000230
SALARY RATE				000000
SALARY RATE.....	846,902			
=====				
SALARIES AND BENEFITS				010000
	26.00			
GENERAL REVENUE FUND -STATE	1,295,705			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	257,270	97,630		1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	8,554			1000 1
=====				
TOTAL: ADDRESS GROWING WORKLOAD FOR				3000230
FIREARM PURCHASE AND SEAL AND				
EXPUNGE PROCESSING				
TOTAL POSITIONS.....	26.00			
TOTAL ISSUE.....	1,561,529	97,630		
TOTAL SALARY RATE.....	846,902			
=====				

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue. The department is in the midst of completely rewriting the Computerized Criminal History (CCH) system to provide better service to Florida's criminal justice and non-criminal justice partners. Full implementation is scheduled for November 2018, but many changes have already automated the workflow processes both internally and externally. The department's business structure was previously organized around the current 40-year old mainframe system which does not allow much workflow flexibility. As a result, the department is altering services to improve efficiency and effectiveness while reducing work redundancy. Some changes were accomplished through existing resources, but additional positions are required in the Crime Information and Firearm Eligibility Bureaus to better meet their goals and standards. The requested positions will meaningfully alter turnaround times in several service areas to include the Seal and Expunge Unit and the Firearm Purchase Program.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2018-19	POS	AGY REQ N/R FY 2018-19	POS	AG REQ ANZ FY 2018-19	POS	
AMOUNT		AMOUNT		AMOUNT		
						71000000
						71700000
						71700200
						16
						<u>1603.00.00.00</u>
						3000000
						3000230

LAW ENFORCEMENT, DEPT OF
 PGM: CRIM JUST INFORMATION
PREVENTION/CRIME INFO SVCS
 GOV OPERATIONS/SUPPORT
INFORMATION TECHNOLOGY
 WORKLOAD
 ADDRESS GROWING WORKLOAD FOR
 FIREARM PURCHASE AND SEAL AND
 EXPUNGE PROCESSING

The Crime Information Bureau (CIB) is responsible for maintaining Florida's fingerprint and criminal history repositories. Currently, the Computerized Criminal History (CCH) system is being upgraded, and the department's goal is to simultaneously reorganize the CIB to leverage new system capabilities to keep up with the increasing demands for service and to make the bureau more efficient and effective. Much of the reorganization can be completed with existing positions, but additional resources are needed within the Criminal History Record Maintenance(CHRM) and Seal and Expunge sections to service the increasing demands for accuracy, completeness and timeliness of criminal history records for suitability decisions for employment, federal student loans, access to the vulnerable populations and purchasing of a firearm.

Criminal History Record Maintenance 9 new FTE

CHRM maintains the accuracy and completeness of the more than 26.4 million identity, arrest, prosecution, and custody records within CCH system and provides numerous services including personal reviews of criminal history records, identity theft claims, criminal record corrections, administrative expunges, criminal record consolidations, database synchronization with the Federal Bureau of Investigation and appeals for firearm denials. The normal time to process each request varies, ranging from one to 30 business days. However, the volume of requests has recently outpaced the department's ability to process them in a timely manner up to 90 days. Adding nine positions to the section would improve turnaround times and the accuracy, completeness and timeliness of reviews for customers to make important suitability decisions (7 criminal justice information analyst Is and 2 criminal justice information examiners).

Seal and Expunge 4 new FTE

The Seal and Expunge section averages over 20,000 applications each year and processes an additional 12,000 court orders associated with those applications. The current processing time for seal and expunge packages is over 100 business days. With the steady increase in this work load, additional resources are needed to provide an acceptable level of service. The department's goal is to reduce this turnaround time to 45 days. To reach this goal, the section needs to add four positions to address the workload (one criminal justice information consultant II and 3 criminal justice information analysts IIs).

The Firearm Eligibility Bureau (FEB) is responsible for ensuring law-abiding citizens and eligible visitors are able to legally obtain firearms while preventing purchases by individuals who are disqualified. Turnaround times are critical in this bureau and the continual increase in incoming requests threatens to generate unacceptable delays in services. The bureau's two units will require additional resources to keep up with the workload demands.

Firearm Purchase Program 5 new FTE

The Firearm Purchase Program (FPP) has seen the volume of incoming transactions rise 34 percent the last two years (1,037,483 transactions in 2016 compared to 774,363 in 2014). The current service expectation of an incoming record check transaction is not exceed 10 minutes. FPP is unable to meet that service level 25 percent of the time. An additional five positions would address the workload and keep the processing time within acceptable limits (criminal justice information

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF						71000000
PGM: CRIM JUST INFORMATION						71700000
<u>PREVENTION/CRIME INFO SVCS</u>						71700200
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
WORKLOAD						3000000
ADDRESS GROWING WORKLOAD FOR						
FIREARM PURCHASE AND SEAL AND						
EXPUNGE PROCESSING						3000230

analyst Is). To recruit and retain employees in this high turnover area, the agency hires positions in this unit at 10 percent above the salary minimum.

Eligibility Research Unit 8 new FTE
 The increase in volume of FPP transactions also results in an increase in the number of requests that require additional research and follow-up; three percent are forwarded to the Eligibility Research Unit (ERU). The current service expectation is a turnaround of three business days. If the delayed transactions have not been completed in that timeframe, the firearm dealer is free to release the firearm to the customer risking the possession of a firearm by a person who is ineligible.

In 2016, there were 335 weapon retrievals; 196 were due to Florida criminal history records that had not been updated and research could not be completed within three business days. Currently, in-state research packages have a 30-day backlog. An additional eight positions are needed to meet the workload demand and to begin working in-state research packages within the standard (criminal justice information analyst IIs). With the new positions, it is estimated the in-state weapon retrievals would be reduced by approximately 30 percent.

Resources. The department is requesting \$1,561,529 in general revenue (\$1,463,899 recurring) to add 26 new FTE positions to address workload and turnaround times for criminal justice information services (12 criminal justice information analysts Is, 11 criminal justice information analyst IIs, 2 criminal justice information examiners and one criminal justice information consultant II).

Results. Meet current demand, provide a faster turnaround time, improve customer service and provide staff to work on projects currently on hold due to lack of resources.

Risks. Timeliness of service provided to internal work units, agencies, and the public will decrease, potentially impacting citizen's ability to purchase a firearm or obtain employment.

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

POS	COL A03	POS	COL A04	POS	COL A05	CODES
	AGY REQUEST FY 2018-19		AGY REQ N/R FY 2018-19		AG REQ ANZ FY 2018-19	
	AMOUNT		AMOUNT		AMOUNT	
LAW ENFORCEMENT, DEPT OF						71000000
PGM: CRIM JUST INFORMATION						71700000
<u>PREVENTION/CRIME INFO SVCS</u>						71700200
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
WORKLOAD						3000000
ADDRESS GROWING WORKLOAD FOR						
FIREARM PURCHASE AND SEAL AND						
EXPUNGE PROCESSING						3000230

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2018-19							
NEW POSITIONS							
7768 CRIMINAL JUSTICE INFORMATION EXAMINER							
N2302 001	2.00	51,154		32,344	83,498	0.00	83,498
7769 CRIMINAL JUSTICE INFORMATION ANALYST I							
N2301 001	7.00	206,199		117,435	323,634	0.00	323,634
N2305 001	5.00	162,015		86,176	248,191	0.00	248,191
7770 CRIMINAL JUSTICE INFORMATION ANALYST II							
N2304 001	3.00	103,902		52,748	156,650	0.00	156,650
N2306 001	8.00	277,072		140,660	417,732	0.00	417,732
7772 CRIMINAL JUSTICE INFORMATION CONSULTANT							
N2303 001	1.00	46,560		19,440	66,000	0.00	66,000

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,295,705
	26.00	846,902		448,803	1,295,705		1,295,705
	=====	=====	=====	=====	=====		=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	FY 2018-19		FY 2018-19		FY 2018-19		
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>
FEDERAL FUNDING REDUCTIONS							3200000
REDUCE EXCESS APPROPRIATION IN							
FEDERAL GRANTS TRUST FUND							3200010
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -RECPNT		319,638-					2261 9

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 The Florida Department of Law Enforcement is requesting a \$1,019,899 reduction in Salaries and Benefits appropriation in the agency's Federal Grants Trust Fund based on a sustained decrease in FTE positions supported by federal grant programs.

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 2018-19

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT						
2261 FEDERAL GRANTS TRUST FUND						319,638-

						319,638-
						=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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>
CRIMINAL JUSTICE INFORMATION SYSTEMS NEEDS							4400000
PREPARE FLORIDA FOR NATIONAL INCIDENT-BASED REPORTING SYSTEM							44002C0
SALARY RATE							000000
SALARY RATE.....		476,163					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	9.00	665,884					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		689,055		633,795			1000 1
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		415,000		415,000			1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		870,200		870,200			1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		2,961					1000 1
=====							
TOTAL: PREPARE FLORIDA FOR NATIONAL INCIDENT-BASED REPORTING SYSTEM							44002C0
TOTAL POSITIONS.....	9.00						
TOTAL ISSUE.....		2,643,100		1,918,995			
TOTAL SALARY RATE.....		476,163					
=====							

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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>
CRIMINAL JUSTICE INFORMATION SYSTEMS NEEDS						4400000
PREPARE FLORIDA FOR NATIONAL INCIDENT-BASED REPORTING SYSTEM						44002C0

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue. Florida has collected and reported crime data through the Federal Bureau of Investigation's (FBI) Uniform Crime Reporting (UCR) program since 1971. There are currently almost 400 Florida state and local agencies reporting summary data to FDLE, including some agencies reporting data for their jurisdiction as well as other jurisdictions. The FBI is phasing out summary reporting provided through UCR in favor of incident-based crime reporting. By 2021, it will be necessary for Florida to make the transition to incident-based crime reporting to participate in national crime reporting statistics and analytics. To accommodate incident-based data, Florida's UCR Program must have a system that is capable of receiving and processing the data, as well as able to report in the National Incident Based Reporting System (NIBRS) format to the FBI.

FDLE contracted with a third party research group to review Florida's reporting entities' current capabilities and develop a proposed implementation strategy for moving Florida to incident-based reporting. Based on the findings of that study, FDLE proposes creation of the Florida Incident Based Reporting System (FIBRS) to collect and submit crime statistics that meet the FBI's requirement for NIBRS compliant data submissions. The system would consolidate data submission for the state, simplify the data reporting process and reduce the burden on state and local reporting agencies. The department plans to maintain and publish data through both systems (UCR and FIBRS) beyond 2021.

The overall project is anticipated to cost \$30 million over five years. The department is also seeking grant funding to help defray the cost of meeting the new federal requirements.

Resources. The department is requesting \$2,643,100 in general revenue (\$724,105 recurring) for year one of the project. This includes hardware and software for the state repository and nine FTEs to form the core of the FIBRS project team (1 bureau chief, 2 senior management analyst supervisors, 2 operations and management consultant managers, 2 criminal justice information consultants, 1 government analyst, and 1 operations review specialist).

Results. Compliance with FBI requirements to submit crime statistics for the Crime in the US publications by January 1, 2021. State and local agencies will have access to a valuable, comprehensive source of crime data to assist in their efforts to make all citizens and visitors safe in Florida.

Risks. No longer be included in the national report resulting in Florida's crime data no longer being uniform making it comparable to other states. Risk loss of federal grant funding to local law enforcement agencies which depends on crime data submission participation.

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		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
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>
CRIMINAL JUSTICE INFORMATION						
SYSTEMS NEEDS						4400000
PREPARE FLORIDA FOR NATIONAL						
INCIDENT-BASED REPORTING SYSTEM						44002C0

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 2018-19							
NEW POSITIONS							
2225 GOVERNMENT ANALYST II							
N4405 001	1.00	46,560		19,440	66,000	0.00	66,000
2239 OPERATIONS REVIEW SPECIALIST							
N4406 001	1.00	41,106		18,591	59,697	0.00	59,697
7772 CRIMINAL JUSTICE INFORMATION CONSULTANT							
N4404 001	2.00	93,120		38,879	131,999	0.00	131,999
1962 CHIEF OF FLORIDA CRIME INFORMATION-FDLE							
N4401 001	1.00	87,837		27,053	114,890	0.00	114,890
2228 SENIOR MANAGEMENT ANALYST SUPV - SES							
N4402 001	2.00	107,088		43,396	150,484	0.00	150,484
2238 OPERATIONS & MGMT CONSULTANT MGR - SES							
N4403 001	2.00	100,452		42,362	142,814	0.00	142,814

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							665,884
	9.00	476,163		189,721	665,884		665,884
	=====	=====	=====	=====	=====		=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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>
TOTAL: INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		4,638,048		2,016,625			1000
TRUST FUNDS		22,965,298					2000
TOTAL POSITIONS.....	335.00						
TOTAL PROG COMP.....		27,603,346		2,016,625			
TOTAL SALARY RATE.....		13,774,163					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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 BENEFITS							010000
GENERAL REVENUE FUND -STATE	25,294						1000 1
CRIM JUST STAND & TRAIN TF-STATE	570,994						2148 1
TOTAL POSITIONS.....	9.00						
TOTAL APPRO.....	596,288						
=====							
OTHER PERSONAL SERVICES							030000
CRIM JUST STAND & TRAIN TF-STATE	18,000						2148 1
=====							
EXPENSES							040000
CRIM JUST STAND & TRAIN TF-STATE	107,349						2148 1
=====							
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	126						1000 1
CRIM JUST STAND & TRAIN TF-STATE	2,746						2148 1
TOTAL APPRO.....	2,872						
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	9.00						
TOTAL ISSUE.....	724,509						
TOTAL SALARY RATE.....	443,783						
=====							

	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>DRUG CONTRL/SUBSTNCE ABUSE</u>							<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2017-18 -							
STATEWIDE - EFFECTIVE 10/1/2017							1001600
SALARY RATE							000000
SALARY RATE.....		9,800					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		362					1000 1
CRIM JUST STAND & TRAIN TF-STATE		8,185					2148 1
TOTAL APPRO.....		8,547					
=====							
TOTAL: SALARY INCREASES FOR FY 2017-18 -							1001600
STATEWIDE - EFFECTIVE 10/1/2017							
TOTAL ISSUE.....		8,547					
TOTAL SALARY RATE.....		9,800					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2017-18 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY,							
RENEWED MEMBERSHIP/DEATH BENEFITS							1001660
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		68					1000 1
CRIM JUST STAND & TRAIN TF-STATE		1,538					2148 1
TOTAL APPRO.....		1,606					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		2					1000 1
CRIM JUST STAND & TRAIN TF-STATE		52					2148 1
TOTAL APPRO.....		54					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19	POS	AGY REQ N/R FY 2018-19	POS	AG REQ ANZ FY 2018-19	POS	
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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS							
ANNUALIZATION							26A6300
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		121					1000 1
CRIM JUST STAND & TRAIN TF-STATE		2,728					2148 1
TOTAL APPRO.....		2,849					
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE							<u>1201.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		25,973					1000
TRUST FUNDS		711,592					2000
TOTAL POSITIONS.....	9.00						
TOTAL PROG COMP.....		737,565					
TOTAL SALARY RATE.....	453,583						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST PROFESSION							71800000
<u>LAW ENFORCEMENT STDS COMPL</u>							71800100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	2,128,223						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	19,759						1000 1
CRIM JUST STAND & TRAIN TF-STATE	3,072,229						2148 1
FEDERAL GRANTS TRUST FUND -RECPNT	82,538						2261 9
OPERATING TRUST FUND -STATE	18,282						2510 1

TOTAL POSITIONS.....	40.00						
TOTAL APPRO.....	3,192,808						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	38,142						1000 1
CRIM JUST STAND & TRAIN TF-STATE	187,380						2148 1

TOTAL APPRO.....	225,522						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	25,000						1000 1
CRIM JUST STAND & TRAIN TF-STATE	311,313						2148 1
FEDERAL GRANTS TRUST FUND -RECPNT	64,300						2261 9

TOTAL APPRO.....	400,613						
=====							
OPERATING CAPITAL OUTLAY							060000
FEDERAL GRANTS TRUST FUND -RECPNT	47,000						2261 9
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST PROFESSION							71800000
<u>LAW ENFORCEMENT STDS COMPL</u>							71800100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TRANS TO DIV ADM HEARINGS							100565
OPERATING TRUST FUND -STATE		27,981					2510 1
CONTRACTED SERVICES							100777
CRIM JUST STAND & TRAIN TF-STATE		175,741					2148 1
FEDERAL GRANTS TRUST FUND -RECPNT		35,000					2261 9
OPERATING TRUST FUND -STATE		100,000					2510 1
TOTAL APPRO.....		310,741					
RISK MANAGEMENT INSURANCE							103241
OPERATING TRUST FUND -STATE		11,864					2510 1
G/A-SPEC ED/TECH TRAINING							105230
CRIM JUST STAND & TRAIN TF-STATE		6,400,000					2148 1
LEASE/PURCHASE/EQUIPMENT							105281
CRIM JUST STAND & TRAIN TF-STATE		6,800					2148 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		56					1000 1
CRIM JUST STAND & TRAIN TF-STATE		13,682					2148 1
TOTAL APPRO.....		13,738					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	40.00						
TOTAL ISSUE.....	10,637,067						
TOTAL SALARY RATE.....	2,128,223						

	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
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
OPERATING TRUST FUND -STATE		4,502-					2510 1
=====							
SALARY INCREASES FOR FY 2017-18 -							
STATEWIDE - EFFECTIVE 10/1/2017							1001600
SALARY RATE							000000
SALARY RATE.....		44,930					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		244					1000 1
CRIM JUST STAND & TRAIN TF-STATE		37,712					2148 1
FEDERAL GRANTS TRUST FUND -RECPNT		1,015					2261 9
OPERATING TRUST FUND -STATE		223					2510 1
TOTAL APPRO.....		39,194					
=====							
TOTAL: SALARY INCREASES FOR FY 2017-18 -							1001600
STATEWIDE - EFFECTIVE 10/1/2017							
TOTAL ISSUE.....		39,194					
TOTAL SALARY RATE.....		44,930					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2017-18 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY,							
RENEWED MEMBERSHIP/DEATH BENEFITS							1001660
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		65					1000 1
CRIM JUST STAND & TRAIN TF-STATE		10,049					2148 1
FEDERAL GRANTS TRUST FUND -RECPNT		270					2261 9
OPERATING TRUST FUND -STATE		60					2510 1
TOTAL APPRO.....		10,444					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	1			1000 1
CRIM JUST STAND & TRAIN TF-STATE	258			2148 1
TOTAL APPRO.....	259			
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF EXPENDITURES - ADD				2000020
SALARY RATE				000000
SALARY RATE.....	247,177			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	220,820			1000 1
OPERATING TRUST FUND -STATE	137,683			2510 1
TOTAL POSITIONS.....	4.00			
TOTAL APPRO.....	358,503			
TOTAL: REALIGNMENT OF EXPENDITURES - ADD				2000020
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....	358,503			
TOTAL SALARY RATE.....	247,177			

AGENCY ISSUE NARRATIVE:

2018-2019 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-.

POS	COL A03	COL A04	COL A05	CODES
	AGY REQUEST FY 2018-19 AMOUNT	AGY REQ N/R FY 2018-19 AMOUNT	AG REQ ANZ FY 2018-19 AMOUNT	
				71000000
				71800000
				71800100
				12
				<u>1202.00.00.00</u>
				2000000
				2000020

LAW ENFORCEMENT, DEPT OF
 PGM: CRIM JUST PROFESSION
LAW ENFORCEMENT STDS COMPL
 PUBLIC PROTECTION
LAW ENFORCEMENT
 ESTIMATED EXPENDITURES REALIGNMENT
 REALIGNMENT OF EXPENDITURES - ADD

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2018-19							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2225 GOVERNMENT ANALYST II							
00461 001	1.00	48,517		19,745	68,262	0.00	68,262
01207 001	1.00	49,521		19,900	69,421	0.00	69,421
8590 INSPECTOR-FDLE							
01296 001	1.00	55,781		29,437	85,218	0.00	85,218
8530 CHIEF OF INVESTIGATIONS-FDLE							
01822 001	1.00	93,358		42,244	135,602	0.00	135,602

TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							137,683
1000 GENERAL REVENUE FUND							220,820
	4.00	247,177		111,326	358,503		358,503
=====							

REALIGNMENT OF EXPENDITURES -							
DEDUCT							2000100
SALARY RATE							000000
SALARY RATE.....	43,675-						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	1.00-						
-STATE		62,665-					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST PROFESSION				71800000
<u>LAW ENFORCEMENT STDS COMPL</u>				71800100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF EXPENDITURES -				
DEDUCT				2000100
TOTAL: REALIGNMENT OF EXPENDITURES -				2000100
DEDUCT				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		62,665-		
TOTAL SALARY RATE.....	43,675-			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2018-2019 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 2018-19							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2238 GOVERNMENT OPERATIONS CONSULTANT III							
00702 001	1.00-	43,675-		18,990-	62,665-	0.00	62,665-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							62,665-
	1.00-	43,675-		18,990-	62,665-		62,665-
	=====	=====	=====	=====	=====	=====	=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE SALARY INCREASE FOR FY				
2017-18 - THREE MONTHS				
ANNUALIZATION				26A6300
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	81			1000 1
CRIM JUST STAND & TRAIN TF-STATE	12,571			2148 1
FEDERAL GRANTS TRUST FUND -RECPNT	338			2261 9
OPERATING TRUST FUND -STATE	74			2510 1
TOTAL APPRO.....	13,064			
=====				
FEDERAL FUNDING REDUCTIONS				3200000
REDUCE EXCESS APPROPRIATION IN				
FEDERAL GRANTS TRUST FUND				3200010
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -RECPNT	74,161-			2261 9
=====				

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Department of Law Enforcement is requesting a \$1,019,899 reduction in Salaries and Benefits appropriation in the agency's Federal Grants Trust Fund based on a sustained decrease in FTE positions supported by federal grant programs.

	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>
FEDERAL FUNDING REDUCTIONS							3200000
REDUCE EXCESS APPROPRIATION IN							
FEDERAL GRANTS TRUST FUND							3200010

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 2018-19

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2261 FEDERAL GRANTS TRUST FUND

74,161-

 74,161-
 =====

TOTAL: LAW ENFORCEMENT							<u>1202.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		241,503					1000
TRUST FUNDS		10,675,700					2000
TOTAL POSITIONS.....	43.00						
TOTAL PROG COMP.....		10,917,203					
TOTAL SALARY RATE.....		2,376,655					
=====		=====					
TOTAL: LAW ENFORCEMENT STDS COMPL							71800100
BY FUND TYPE							
GENERAL REVENUE FUND		267,476					1000
TRUST FUNDS		11,387,292					2000
TOTAL POSITIONS.....	52.00						
TOTAL BUREAU.....		11,654,768					
TOTAL SALARY RATE.....		2,830,238					
=====		=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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 BENEFITS							010000
GENERAL REVENUE FUND -STATE		214					1000 1
CRIM JUST STAND & TRAIN TF-STATE		531,391					2148 1
TOTAL POSITIONS.....	5.00						
TOTAL APPRO.....		531,605					
=====							
OTHER PERSONAL SERVICES							030000
CRIM JUST STAND & TRAIN TF-STATE		15,000					2148 1
=====							
EXPENSES							040000
CRIM JUST STAND & TRAIN TF-STATE		75,608					2148 1
=====							
SPECIAL CATEGORIES							100000
SALARY INCENTIVE PAYMENTS							103290
CRIM JUST STAND & TRAIN TF-STATE		5,070					2148 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		85					1000 1
CRIM JUST STAND & TRAIN TF-STATE		2,009					2148 1
TOTAL APPRO.....		2,094					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	5.00						
TOTAL ISSUE.....		629,377					
TOTAL SALARY RATE.....	414,600						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST PROFESSION				71800000
<u>LAW ENF TRNG/CERTIFIC SVCS</u>				71800200
PUBLIC PROTECTION				12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>				<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2017-18 -				
STATEWIDE - EFFECTIVE 10/1/2017				1001600
SALARY RATE				000000
SALARY RATE.....	4,800			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2			1000 1
CRIM JUST STAND & TRAIN TF-STATE	4,198			2148 1
TOTAL APPRO.....	4,200			
	=====	=====	=====	
TOTAL: SALARY INCREASES FOR FY 2017-18 -				1001600
STATEWIDE - EFFECTIVE 10/1/2017				
TOTAL ISSUE.....	4,200			
TOTAL SALARY RATE.....	4,800			
	=====	=====	=====	
SALARY INCREASES FOR FY 2017-18 -				
LAW ENFORCEMENT - EFFECTIVE				1001610
7/1/2017				000000
SALARY RATE				
SALARY RATE.....	2,842			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1			1000 1
CRIM JUST STAND & TRAIN TF-STATE	3,719			2148 1
TOTAL APPRO.....	3,720			
	=====	=====	=====	
TOTAL: SALARY INCREASES FOR FY 2017-18 -				1001610
LAW ENFORCEMENT - EFFECTIVE				
7/1/2017				
TOTAL ISSUE.....	3,720			
TOTAL SALARY RATE.....	2,842			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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 FY 2017-18 - NORMAL COST, UNFUNDED ACTUARIAL LIABILITY, RENEWED MEMBERSHIP/DEATH BENEFITS							1001660
SALARIES AND BENEFITS							010000
CRIM JUST STAND & TRAIN TF-STATE		1,124					2148 1
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		2					1000 1
CRIM JUST STAND & TRAIN TF-STATE		38					2148 1
TOTAL APPRO.....		40					
=====							
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS							
ANNUALIZATION							26A6300
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1					1000 1
CRIM JUST STAND & TRAIN TF-STATE		1,399					2148 1
TOTAL APPRO.....		1,400					
=====							
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE							<u>1201.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		305					1000
TRUST FUNDS		639,556					2000
TOTAL POSITIONS.....	5.00						
TOTAL PROG COMP.....		639,861					
TOTAL SALARY RATE.....		422,242					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST PROFESSION				71800000
<u>LAW ENF TRNG/CERTIFIC SVCS</u>				71800200
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	2,229,028			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	487,439			1000 1
CRIM JUST STAND & TRAIN TF-STATE	2,259,973			2148 1
OPERATING TRUST FUND -STATE	231,570			2510 1
TOTAL POSITIONS.....	45.50			
TOTAL APPRO.....	2,978,982			
=====				
OTHER PERSONAL SERVICES				030000
CRIM JUST STAND & TRAIN TF-STATE	370,798			2148 1
OPERATING TRUST FUND -STATE	3,000			2510 1
TOTAL APPRO.....	373,798			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	18,174			1000 1
CRIM JUST STAND & TRAIN TF-STATE	1,238,032			2148 1
OPERATING TRUST FUND -STATE	61,178			2510 1
TOTAL APPRO.....	1,317,384			
=====				
OPERATING CAPITAL OUTLAY				060000
CRIM JUST STAND & TRAIN TF-STATE	153,819			2148 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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		743,202					2148 1
OPERATING TRUST FUND -STATE		36,579					2510 1
TOTAL APPRO.....		780,781					
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -STATE		290					2021 1
-RECPNT		710					2021 9
TOTAL ADMINISTRATIVE TRUST FUND		1,000					2021
OPERATING TRUST FUND -STATE		9,114					2510 1
TOTAL APPRO.....		10,114					
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		4,290					1000 1
TR/CRIM JUSTICE TRAIN TF							104136
OPERATING TRUST FUND -STATE		6,000,000					2510 1
LEASE/PURCHASE/EQUIPMENT							105281
CRIM JUST STAND & TRAIN TF-STATE		9,000					2148 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		1,576					1000 1
CRIM JUST STAND & TRAIN TF-STATE		12,649					2148 1
OPERATING TRUST FUND -STATE		1,020					2510 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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 CONTRCT				107040
TOTAL APPRO.....		15,245		
		=====		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		45.50		
TOTAL ISSUE.....		11,643,413		
TOTAL SALARY RATE.....		2,229,028		
		=====		
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
OPERATING TRUST FUND -STATE		32,657		2510 1
		=====		
SALARY INCREASES FOR FY 2017-18 -				
STATEWIDE - EFFECTIVE 10/1/2017				1001600
SALARY RATE				000000
SALARY RATE.....		50,472		
		=====		
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		7,156		1000 1
CRIM JUST STAND & TRAIN TF-STATE		33,161		2148 1
OPERATING TRUST FUND -STATE		3,397		2510 1

TOTAL APPRO.....		43,714		
		=====		
TOTAL: SALARY INCREASES FOR FY 2017-18 -				1001600
STATEWIDE - EFFECTIVE 10/1/2017				
TOTAL ISSUE.....		43,714		
TOTAL SALARY RATE.....		50,472		
		=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
SALARY INCREASES FOR FY 2017-18 -							
LAW ENFORCEMENT - EFFECTIVE							
7/1/2017							1001610
SALARY RATE							000000
SALARY RATE.....		7,150					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,533					1000 1
CRIM JUST STAND & TRAIN TF-STATE		7,102					2148 1
OPERATING TRUST FUND -STATE		727					2510 1
TOTAL APPRO.....		9,362					
=====							
TOTAL: SALARY INCREASES FOR FY 2017-18 -							1001610
LAW ENFORCEMENT - EFFECTIVE							
7/1/2017							
TOTAL ISSUE.....		9,362					
TOTAL SALARY RATE.....		7,150					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2017-18 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY,							
RENEWED MEMBERSHIP/DEATH BENEFITS							1001660
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		3,130					1000 1
CRIM JUST STAND & TRAIN TF-STATE		14,504					2148 1
OPERATING TRUST FUND -STATE		1,486					2510 1
TOTAL APPRO.....		19,120					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST PROFESSION				71800000
<u>LAW ENF TRNG/CERTIFIC SVCS</u>				71800200
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	30			1000 1
CRIM JUST STAND & TRAIN TF-STATE	239			2148 1
OPERATING TRUST FUND -STATE	19			2510 1
TOTAL APPRO.....	288			

ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER FUNDS WITHIN CRIMINAL				
JUSTICE PROFESSIONALISM PROGRAM				
AREA - DEDUCT				160F290
OTHER PERSONAL SERVICES				030000
CRIM JUST STAND & TRAIN TF-STATE	45,000-			2148 1

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Department of Law Enforcement is requesting a realignment of appropriation within the Criminal Justice Professionalism Program Area. The transfer was approved in Fiscal Year 2017-18 on EOG# B7029. The transfer moves \$45,000 in Criminal Justice Standards and Training Trust Fund authority from the Other Personal Services category to the Contracted Services category. The net effect of this issue and Issue 160F300 is \$0.

TRANSFER FUNDS WITHIN CRIMINAL				
JUSTICE PROFESSIONALISM PROGRAM				
AREA - ADD				160F300
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
CRIM JUST STAND & TRAIN TF-STATE	45,000			2148 1

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
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>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
TRANSFER FUNDS WITHIN CRIMINAL						
JUSTICE PROFESSIONALISM PROGRAM						
AREA - ADD						160F300

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Florida Department of Law Enforcement is requesting a realignment of appropriation within the Criminal Justice Professionalism Program Area. The transfer was approved in Fiscal Year 2017-18 on EOG# B7029. The transfer moves \$45,000 in Criminal Justice Standards and Training Trust Fund authority from the Other Personal Services category to the Contracted Services category. The net effect of this issue and Issue 160F290 is \$0.

ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF EXPENDITURES - ADD						2000020
SALARY RATE						000000
SALARY RATE.....	43,675					
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	1.00	62,665				1000 1
=====						
TOTAL: REALIGNMENT OF EXPENDITURES - ADD						2000020
TOTAL POSITIONS.....	1.00					
TOTAL ISSUE.....		62,665				
TOTAL SALARY RATE.....	43,675					
=====						

AGENCY ISSUE NARRATIVE:

2018-2019 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	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST PROFESSION				71800000
<u>LAW ENF TRNG/CERTIFIC SVCS</u>				71800200
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF EXPENDITURES - ADD				2000020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2018-19							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2238 GOVERNMENT OPERATIONS CONSULTANT III							
00702 001	1.00	43,675		18,990	62,665	0.00	62,665
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							62,665
	1.00	43,675		18,990	62,665		62,665

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A6300
							010000
GENERAL REVENUE FUND -STATE	2,385						1000 1
CRIM JUST STAND & TRAIN TF-STATE	11,054						2148 1
OPERATING TRUST FUND -STATE	1,132						2510 1
TOTAL APPRO.....	14,571						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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		589,378					1000
TRUST FUNDS		11,236,412					2000
TOTAL POSITIONS.....	46.50						
TOTAL PROG COMP.....		11,825,790					
TOTAL SALARY RATE.....		2,330,325					
=====							
TOTAL: LAW ENF TRNG/CERTIFIC SVCS							71800200
BY FUND TYPE							
GENERAL REVENUE FUND		589,683					1000
TRUST FUNDS		11,875,968					2000
TOTAL POSITIONS.....	51.50						
TOTAL BUREAU.....		12,465,651					
TOTAL SALARY RATE.....		2,752,567					
=====							