

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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.....	254,199						
=====							
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL	7.00	362,330					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
G/A-BYRNE-JAG-LOCAL							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
=====							
G/A-BYRNE-JAG-STATE							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 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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.....		8,994,536					
TOTAL SALARY RATE.....	254,199						
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2018-19 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001770
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		841					2261 3
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2018-19 - EFFECTIVE 12/1/2018							1001780
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		2,947					2261 3
FISCAL YEAR 2018-19 REDUCTION DUE							
TO BASIC LIFE INSURANCE CONTRACT							
SAVINGS							1001790
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		36-					2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FY				
2018-19 FIVE MONTHS ANNUALIZATION				26A1780
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	2,105			2261 3
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE				<u>1201.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	7.00			
SALARY RATE.....	9,000,393			2000
	254,199			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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.....		1,256,969					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		261,628					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		330,862					2261 3
OPERATING TRUST FUND -STATE		890,989					2510 1
-MATCH		650,421					2510 2
TOTAL OPERATING TRUST FUND		1,541,410					2510
TOTAL POSITIONS.....		28.00					
TOTAL APPRO.....		2,133,900					
=====							
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 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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-NARIP-STATE							050046
FEDERAL GRANTS TRUST FUND -FEDERL		3,910,162					2261 3
G/A-NCHIP-NARIP-LOCAL							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
G/A-BYRNE-JAG-LOCAL							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	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
				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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		40		1000 1
ADMINISTRATIVE TRUST FUND -RECPNT		10,245		2021 9
TOTAL APPRO.....		10,285		
LEASE/PURCHASE/EQUIPMENT				105281
FEDERAL GRANTS TRUST FUND -FEDERL		3,000		2261 3
G/A-BYRNE-JAG-STATE				105507
FEDERAL GRANTS TRUST FUND -FEDERL		6,029,214		2261 3
TR/DMS/HR SVCS/STW CONTRCT				107040
OPERATING TRUST FUND -STATE		3,820		2510 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	28.00			
TOTAL ISSUE.....	28,461,910			
TOTAL SALARY RATE.....	1,256,969			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
ADMINISTRATIVE TRUST FUND -RECPNT		1,979-		2021 9

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: EXEC DIR/SUPPORT							71150000
EXEC DIR/SPRT SVCS							71150200
PUBLIC PROTECTION							12
LAW ENFORCEMENT							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2018-19 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001770
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		489					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		618					2261 3
OPERATING TRUST FUND -STATE		1,665					2510 1
-MATCH		1,215					2510 2
TOTAL OPERATING TRUST FUND		2,880					2510
TOTAL APPRO.....		3,987					
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							1001780
FY 2018-19 - EFFECTIVE 12/1/2018							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		1,521					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,026					2261 3
OPERATING TRUST FUND -STATE		5,454					2510 1
-MATCH		3,982					2510 2
TOTAL OPERATING TRUST FUND		9,436					2510
TOTAL APPRO.....		12,983					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
FISCAL YEAR 2018-19 REDUCTION DUE TO BASIC LIFE INSURANCE CONTRACT SAVINGS							1001790
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		31-					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		39-					2261 3
OPERATING TRUST FUND -STATE		105-					2510 1
-MATCH		77-					2510 2
TOTAL OPERATING TRUST FUND		182-					2510
TOTAL APPRO.....		252-					
REALLOCATION OF HUMAN RESOURCES OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
OPERATING TRUST FUND -STATE		12-					2510 1
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1780
							010000
GENERAL REVENUE FUND -STATE		1,086					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,447					2261 3
OPERATING TRUST FUND -STATE		3,896					2510 1
-MATCH		2,844					2510 2
TOTAL OPERATING TRUST FUND		6,740					2510

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT
				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>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FY				
2018-19 FIVE MONTHS ANNUALIZATION				26A1780
SALARIES AND BENEFITS				010000
TOTAL APPRO.....		9,273		
		=====	=====	=====
TRUST FUND NEEDS				4100000
IDENTITY THEFT AND FRAUD GRANT				
PROGRAM				4100310
AID TO LOCAL GOVERNMENTS				050000
G/A-CRIMINAL INVESTIGATION				050011
OPERATING TRUST FUND -STATE		200,000		2510 1
		=====	=====	=====

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue. The Identity Theft and Fraud Grant program is established in Section 943.0412, FS, to assist local law enforcement agencies in the investigation of personal identification information theft and fraud. This program is supported through criminal fines for qualifying convictions relating to identity theft as provided in Section 817.568(12)(1), FS. Since the authorizing legislation (Chapter 2014-200, LOF) took effect in October 2014, just over \$120,000 in fines has been collected and deposited into FDLE's operating trust fund (OTF) for this program.

With the available cash balance, the department is prepared to initiate the first year of the grant program. A competitive grant process will be conducted in FY 19-20, and local law enforcement agencies will be given the opportunity to apply for funds to address identity theft and fraud in vulnerable populations within their jurisdictions. Applications will be scored based on pre-established criteria that align with the legislative intent of the program.

Resources. The department is requesting \$200,000 in recurring OTF authority to disburse grant awards under the program. The increased authority will establish an upper threshold of total grant awards to be made each year. However, the number and amount of actual awards will be based on cash available at the beginning of each fiscal year.

Results. Develop and implement the grant program successfully as intended by the Legislature.

Risks. Inability to implement this program or award grants to eligible recipients.

Effective Dates. Upon receipt of funds.

This issue is consistent with the Florida Strategic Plan for Economic Development to: (1) ensure state, regional, and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
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>
TRUST FUND NEEDS				4100000
IDENTITY THEFT AND FRAUD GRANT PROGRAM				4100310
<p>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.</p> <p>*****</p>				
INCREASE FEDERAL GRANTS TRUST FUND				
AUTHORITY - FEDERAL DISASTER ASSISTANCE				4100420
SPECIAL CATEGORIES				100000
PUBLIC ASSISTANCE-ST OPS				105152
FEDERAL GRANTS TRUST FUND -RECPNT	1,300,000			2261 9
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue. In September 2017, in preparation for the arrival of Hurricane Irma, Governor Rick Scott issued an executive order declaring a state of emergency in every county in the State of Florida. Under the Florida Mutual Aid Act, FDLE was responsible for coordinating the law enforcement mutual aid response to the disaster and responding to the disaster in its capacity as a state law enforcement agency. FDLE staffed the state Emergency Operations Center (EOC), county EOCs and the Regional Law Enforcement Coordination Teams for the purpose of coordinating this response. Additionally, FDLE personnel responded to multiple requests for assistance related to evacuation and security missions. Costs for the agency's response were recorded in the FDLE operating trust fund (OTF).

FDLE has submitted a reimbursement request of \$1.3 million to the Federal Emergency Management Agency (FEMA) to recover costs incurred while responding to Hurricane Irma. Funds received from this request will be placed in the federal grants trust fund (FGTF). FDLE does not currently have enough appropriation authority to move the corresponding expenditure charges from the OTF to the FGTF.

Resources. The department is requesting \$1,300,000 in FGTF authority to properly record expenditures and receipts related to the FEMA reimbursement for Hurricane Irma costs.

Results. Proper accounting of federal grant funds that complies with the federal Cash Management Improvement Act (CIMA) requirements.

Risks. Noncompliance with the federal CIMA requirements, negative audit findings, and potential exclusion from future federal funding.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	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
TRUST FUND NEEDS						4100000
INCREASE FEDERAL GRANTS TRUST FUND						
AUTHORITY - FEDERAL DISASTER						
ASSISTANCE						4100420

Effective Dates. Upon receipt of federal reimbursement 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.

CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
FACILITIES REPAIR & MAINT						080956

GENERAL REVENUE FUND	-STATE	5,112,922	5,112,922			1000 1
=====						

AGENCY NARRATIVE:

2019-2020 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 department intends to complete the necessary repairs and maintenance in a multi-phase, multi-year project, with an anticipated overall cost of approximately \$11 million. In FY 18-19, the Legislature appropriated \$500,000 in general revenue to begin architectural and design services.

Resources. The department is requesting \$5,112,922 in nonrecurring general revenue to begin the first phase of correcting deficiencies and code compliance within the TBROC facility.

Results. A more energy efficient, sustainable and code compliance facility.

Risks. Inability to fund critical projects necessary to comply with ADA, address current deficiencies and maintain the agency's capital investment.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
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							9900000
MAINTENANCE AND REPAIR							990M000

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.

SPECIAL PURPOSE							990S000
FIXED CAPITAL OUTLAY							080000
FDLE REGIONAL FAC-NW FL							084455
GENERAL REVENUE FUND	-STATE	37,804,850	37,804,850				1000 1

=====

AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: FDLE REGIONAL FAC-NW FL IT COMPONENT? NO

Issue. The 2016 Legislature appropriated \$3 million to initiate design work and to begin the building of a new Pensacola Regional Operations Center (PROC) on state property. FDLE's growth in operations has outgrown the current leased space which is in need of costly renovations. Following 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. By constructing a new facility the state will realize an overall cost savings and acquire ownership of a real estate asset.

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. Based on work completed by the steering committee in conjunction with an architect/engineer selected by DMS, the current architectural 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.

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 \$35.88 per square foot, much higher than current DMS rate of \$17.18.

Resources. The department is requesting a continuation of funding for the new Pensacola regional facility in the amount of \$37,804,850 in general revenue for construction costs. The project will be managed by DMS, and upon completion of

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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				<u>1202.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				99000000
SPECIAL PURPOSE				990S000

construction, the facility will be DMS-managed and become part of the Florida Facilities Pool. An additional \$4.8 million FFE will be required for fixtures, furniture and equipment in FY 20-21.

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

Risks. Forced to re-sign a new lease agreement with the same owner despite the building condition as 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	43,182,505	42,917,772		1000
TRUST FUNDS	29,721,177			2000
TOTAL POSITIONS.....	28.00			
TOTAL PROG COMP.....	72,903,682	42,917,772		
TOTAL SALARY RATE.....	1,256,969			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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.....	145,712						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	2,547						1000 1
OPERATING TRUST FUND -STATE	12,796						2510 1
-MATCH	177,688						2510 2
TOTAL OPERATING TRUST FUND	190,484						2510
TOTAL POSITIONS.....	3.00						
TOTAL APPRO.....	193,031						
=====							
EXPENSES							040000
OPERATING TRUST FUND -MATCH	55,972						2510 2
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	3.00						
TOTAL ISSUE.....	249,003						
TOTAL SALARY RATE.....	145,712						
=====							
FLORIDA RETIREMENT SYSTEM							1001770
ADJUSTMENT FOR FY 2018-19 - NORMAL							010000
COST AND UNFUNDED ACTUARIAL							
LIABILITY							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE	9						1000 1
OPERATING TRUST FUND -STATE	46						2510 1
-MATCH	632						2510 2
TOTAL OPERATING TRUST FUND	678						2510
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2018-19 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001770
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	687			
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				1001780
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	21			1000 1
=====				
OPERATING TRUST FUND -STATE	108			2510 1
-MATCH	1,507			2510 2

TOTAL OPERATING TRUST FUND	1,615			2510
=====				
TOTAL APPRO.....	1,636			
=====				
FISCAL YEAR 2018-19 REDUCTION DUE				
TO BASIC LIFE INSURANCE CONTRACT				
SAVINGS				1001790
SALARIES AND BENEFITS				010000
OPERATING TRUST FUND -STATE	2-			2510 1
-MATCH	34-			2510 2

TOTAL OPERATING TRUST FUND	36-			2510
=====				
TOTAL APPRO.....	36-			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20	POS	AGY REQ N/R FY 2019-20	POS	AG REQ ANZ FY 2019-20	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
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1780 010000
GENERAL REVENUE FUND -STATE		15					1000 1
OPERATING TRUST FUND -STATE		77					2510 1
-MATCH		1,076					2510 2
TOTAL OPERATING TRUST FUND		1,153					2510
TOTAL APPRO.....		1,168					
TOTAL: ADULT PRISONS							<u>1206.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		2,592					1000
TRUST FUNDS		249,866					2000
TOTAL POSITIONS.....	3.00						
TOTAL PROG COMP.....		252,458					
TOTAL SALARY RATE.....		145,712					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	5,291,252			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,302,032			1000 1
CRIM JUST STAND & TRAIN TF-STATE	41,881			2148 1
FEDERAL GRANTS TRUST FUND -FEDERL	56,808			2261 3
OPERATING TRUST FUND -STATE	4,436,748			2510 1
TOTAL POSITIONS.....	95.50			
TOTAL APPRO.....	6,837,469			
=====				
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 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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		53,800					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 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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		19,886					1000 1
ADMINISTRATIVE TRUST FUND -RECPNT		2,669					2021 9
CRIM JUST STAND & TRAIN TF-STATE		2,634					2148 1
FEDERAL GRANTS TRUST FUND -FEDERL		119					2261 3
OPERATING TRUST FUND -STATE		14,121					2510 1
TOTAL APPRO.....		39,429					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	95.50						
TOTAL ISSUE.....		8,678,832					
TOTAL SALARY RATE.....	5,291,252						
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
OPERATING TRUST FUND -STATE		29,094-					2510 1
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FY 2018-19 - NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY							1001770
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		8,574					1000 1
CRIM JUST STAND & TRAIN TF-STATE		155					2148 1
FEDERAL GRANTS TRUST FUND -FEDERL		211					2261 3
OPERATING TRUST FUND -STATE		16,522					2510 1
TOTAL APPRO.....		25,462					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				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				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				1001780
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	14,403			1000 1
CRIM JUST STAND & TRAIN TF-STATE	275			2148 1
FEDERAL GRANTS TRUST FUND -FEDERL	374			2261 3
OPERATING TRUST FUND -STATE	29,209			2510 1
TOTAL APPRO.....	44,261			
FISCAL YEAR 2018-19 REDUCTION DUE				
TO BASIC LIFE INSURANCE CONTRACT				
SAVINGS				1001790
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	365-			1000 1
CRIM JUST STAND & TRAIN TF-STATE	7-			2148 1
FEDERAL GRANTS TRUST FUND -FEDERL	9-			2261 3
OPERATING TRUST FUND -STATE	705-			2510 1
TOTAL APPRO.....	1,086-			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	63-			1000 1
ADMINISTRATIVE TRUST FUND -RECPNT	8-			2021 9
CRIM JUST STAND & TRAIN TF-STATE	8-			2148 1
OPERATING TRUST FUND -STATE	45-			2510 1
TOTAL APPRO.....	124-			

	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		53,800-					2510 1
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH							
INSURANCE ADJUSTMENTS FOR FY							
2018-19 FIVE MONTHS ANNUALIZATION							26A1780
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		10,288					1000 1
CRIM JUST STAND & TRAIN TF-STATE		196					2148 1
FEDERAL GRANTS TRUST FUND -FEDERL		267					2261 3
OPERATING TRUST FUND -STATE		20,864					2510 1
TOTAL APPRO.....		31,615					
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					
GENERAL REVENUE FUND -STATE		347,835					1000 1
EXPENSES							040000
GENERAL REVENUE FUND -STATE		68,370		25,530			1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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.....		418,179		25,530			
TOTAL SALARY RATE.....	232,854						
=====							

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue. FDLE'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, FS. 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, with a 132 percent increase in these requests between 2012 and 2017 (2,193 requests in 2012 versus 5,091 requests in 2017).

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

Resources. The department is requesting \$479,437 in general revenue (\$450,152 recurring) for six government operations consultant II positions, one distributed computer systems specialist position and software to redact text, digital audio,

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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
WORKLOAD						3000000
MEET PUBLIC RECORDS PROCESSING						
DEMANDS						3000120

video and image records.

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 2019-20							
NEW POSITIONS							
2236 GOVERNMENT OPERATIONS CONSULTANT II							
N0000 001	6.00	232,854		114,981	347,835	0.00	347,835
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							347,835
	6.00	232,854		114,981	347,835		347,835

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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	55,200	50,200		2510 1

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

The department has two existing private leases that will require a tenant broker to facilitate the lease renewal or re-procurement process in FY19-20:

Lease 710:0237, FDLE Sarasota Field Office, 2,258 square feet lease ends 6/30/2020. The estimated tenant broker fee is \$3,200 based on projection of a four-year extension; and

Lease 710:0258, FDLE Jacksonville Warehouse, 2,000 square feet lease ends 10/31/2020. The estimated tenant broker fee is \$2,000 based on a projection of a three-year extension.

The department also anticipates engaging a tenant broker to procure a new lease for office space in Tallahassee to accommodate new positions and address overcrowding in the FDLE Headquarters facility. The estimated tenant broker fee is \$50,000.

Resources. The department is requesting \$55,200 in tenant broker commission expenditure authority in the operating trust fund to cover anticipated pass-through obligations associated with the procurement process for private leases in FY 19-20.

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

Risks. Inability to meet department 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	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>
TRUST FUND NEEDS					4100000
INCREASE TRUST FUND AUTHORITY FOR					
TENANT BROKER COMMISSIONS					4100600

the efficiency and effectiveness of government agencies at all levels.

TOTAL: EXEC LEADERSHIP/SUPPRT SVC					<u>1602.00.00.00</u>
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BY FUND TYPE

GENERAL REVENUE FUND	3,754,923	25,530			1000
TRUST FUNDS	5,414,522	50,200			2000

TOTAL POSITIONS.....	101.50				
TOTAL PROG COMP.....	9,169,445	75,730			
TOTAL SALARY RATE.....	5,524,106				
	=====	=====	=====		

TOTAL: EXEC DIR/SPRT SVCS					71150200
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BY FUND TYPE

GENERAL REVENUE FUND	46,940,020	42,943,302			1000
TRUST FUNDS	44,385,958	50,200			2000

TOTAL POSITIONS.....	139.50				
TOTAL BUREAU.....	91,325,978	42,993,502			
TOTAL SALARY RATE.....	7,180,986				
	=====	=====	=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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.....	3,992,037						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	2,569						1000 1
OPERATING TRUST FUND -STATE	6,047,589						2510 1

TOTAL POSITIONS.....	88.00						
TOTAL APPRO.....	6,050,158						
=====							
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	128,500						2510 1
=====							
CONTRACTED SERVICES							100777
OPERATING TRUST FUND -STATE	61,984						2510 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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		42,100					2510 1
TOTAL APPRO.....		49,460					
=====							
RISK MANAGEMENT INSURANCE							103241
OPERATING TRUST FUND -STATE		85,221					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		329					1000 1
OPERATING TRUST FUND -STATE		25,576					2510 1
TOTAL APPRO.....		25,905					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	88.00						
TOTAL ISSUE.....	7,121,276						
TOTAL SALARY RATE.....	3,992,037						
=====							

	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	15,397-					2510 1
=====							
SALARY INCREASES FOR FY 2018-19 -							
LAW ENFORCEMENT - EFFECTIVE							
7/1/2018							1001700
SALARY RATE							000000
SALARY RATE.....		204,923					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	108					1000 1
OPERATING TRUST FUND	-STATE	268,597					2510 1
TOTAL APPRO.....		268,705					
=====							
TOTAL: SALARY INCREASES FOR FY 2018-19 -							1001700
LAW ENFORCEMENT - EFFECTIVE							
7/1/2018							
TOTAL ISSUE.....		268,705					
TOTAL SALARY RATE.....		204,923					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2018-19 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001770
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	15					1000 1
OPERATING TRUST FUND	-STATE	36,983					2510 1
TOTAL APPRO.....		36,998					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2018-19 - EFFECTIVE 12/1/2018							1001780
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	15					1000 1
OPERATING TRUST FUND	-STATE	39,502					2510 1
TOTAL APPRO.....		39,517					
=====							
FISCAL YEAR 2018-19 REDUCTION DUE							
TO BASIC LIFE INSURANCE CONTRACT							
SAVINGS							1001790
SALARIES AND BENEFITS							010000
OPERATING TRUST FUND	-STATE	960-					2510 1
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND	-STATE	1-					1000 1
OPERATING TRUST FUND	-STATE	81-					2510 1
TOTAL APPRO.....		82-					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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>
NONRECURRING EXPENDITURES							2100000
REPLACE HAZARDOUS DEVICE/EMERGENCY							
ORDNANCE DISPOSAL VEHICLES							2103105
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
OPERATING TRUST FUND -STATE		98,000-					2510 1
=====							
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH							
INSURANCE ADJUSTMENTS FOR FY							
2018-19 FIVE MONTHS ANNUALIZATION							26A1780
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		11					1000 1
OPERATING TRUST FUND -STATE		28,216					2510 1
TOTAL APPRO.....		28,227					
=====							
WORKLOAD							3000000
INCREASE CAPITOL COMPLEX SECURITY							
STAFFING							3000810
SALARY RATE							000000
SALARY RATE.....		224,232					
=====							
SALARIES AND BENEFITS							010000
OPERATING TRUST FUND -STATE		6.00					2510 1
=====							
EXPENSES							040000
OPERATING TRUST FUND -STATE		123,392		42,952			2510 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
OPERATING CAPITAL OUTLAY				060000
OPERATING TRUST FUND -STATE	50,600	50,600		2510 1
=====	=====	=====		
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
OPERATING TRUST FUND -STATE	40,000	40,000		2510 1
=====	=====	=====		
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.....	599,583	133,552		
TOTAL SALARY RATE.....	224,232			
=====	=====	=====		

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue. Capitol Police's mission is to serve the safety and security needs of both the legislative and executive branches of 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, the Capitol Police strives to provide a safe environment for the many citizens that visit the Capitol Complex on a daily basis.

During business hours each weekday, Capitol Police officers staff 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 positions are currently staffed by only one officer. Each position should be staffed by a minimum of two officers to insure an adequate response to potential threats or subjects attempting hostile actions and provide immediate backup.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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

Current staffing levels do not afford the flexibility to provide support during arrests, explosives detection, suspicious activities and hostile acts.

Resources. The department is requesting \$599,583 in operating trust fund authority (\$466,031 recurring) and six law enforcement officer positions, a vehicle and a fully-trained and equipped K-9 to increase staffing at the primary security checkpoints and the Old Capitol to enhance the level of security and response to threats against the facility, employees and elected officials. The additional K-9 resource will expand explosive detection in daily operations while continuing to assist law enforcement entities in a 13-county area with this specialized service. To recruit and retain officers, the department has a new starting base salary of \$37,229 for these positions.

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

Risks. Less than optimal staffing levels which are sufficient for security of the Capitol Complex.

Effective dates. Upon receipt of funds.

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20							
NEW POSITIONS							
8515 LAW ENFORCEMENT OFFICER							
N0001 001	6.00	224,232		150,025	374,257	0.00	374,257

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							374,257
	6.00	224,232		150,025	374,257		374,257

TOTAL: LAW ENFORCEMENT							<u>1202.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		10,406					1000
TRUST FUNDS		7,969,461	133,552				2000
TOTAL POSITIONS.....	94.00						
TOTAL PROG COMP.....		7,979,867	133,552				
TOTAL SALARY RATE.....		4,421,192					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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.....	1,493,938						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1,837,214						1000 1
OPERATING TRUST FUND -STATE	249,637						2510 1
TOTAL POSITIONS.....	25.00						
TOTAL APPRO.....	2,086,851						
=====							
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.....	2,587,337						
TOTAL SALARY RATE.....	1,493,938						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2018-19 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001770
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		16,250					1000 1
OPERATING TRUST FUND -STATE		2,208					2510 1
TOTAL APPRO.....		18,458					
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2018-19 - EFFECTIVE 12/1/2018							1001780
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		8,707					1000 1
OPERATING TRUST FUND -STATE		1,245					2510 1
TOTAL APPRO.....		9,952					
FISCAL YEAR 2018-19 REDUCTION DUE							
TO BASIC LIFE INSURANCE CONTRACT							
SAVINGS							1001790
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		264-					1000 1
OPERATING TRUST FUND -STATE		36-					2510 1
TOTAL APPRO.....		300-					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1780 010000
GENERAL REVENUE FUND -STATE		6,219					1000 1
OPERATING TRUST FUND -STATE		889					2510 1
TOTAL APPRO.....		7,108					
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE							<u>1201.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		2,291,666					1000
TRUST FUNDS		330,889					2000
TOTAL POSITIONS.....	25.00						
TOTAL PROG COMP.....		2,622,555					
TOTAL SALARY RATE.....		1,493,938					

	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
SALARY RATE							000000
SALARY RATE.....		23,280,972					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							
-STATE		24,595,237					1000 1
-MATCH		13,517					1000 2
TOTAL GENERAL REVENUE FUND		24,608,754					1000
=====							
CRIM JUST STAND & TRAIN TF-STATE		22,300					2148 1
=====							
FEDERAL GRANTS TRUST FUND							
-FEDERL		11,424					2261 3
-RECPNT		13					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		11,437					2261
=====							
OPERATING TRUST FUND							
-STATE		9,492,867					2510 1
-MATCH		46,902					2510 2
TOTAL OPERATING TRUST FUND		9,539,769					2510
=====							
TOTAL POSITIONS.....		415.00					
TOTAL APPRO.....		34,182,260					
=====							
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		6,121,970					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 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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/INVEST 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.....		13,229,785					
=====		=====		=====		=====	
AID TO LOCAL GOVERNMENTS							050000
G/A-CRIMINAL INVESTIGATION							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 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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		2,658,433					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,690,200					2261 3
OPERATING TRUST FUND -STATE		1,498,000					2510 1
-----		-----					
TOTAL APPRO.....		5,846,633					
=====		=====					
OVERTIME							102331
GENERAL REVENUE FUND -STATE		210,192					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		404,976					2261 3
OPERATING TRUST FUND -STATE		150,000					2510 1
-----		-----					
TOTAL APPRO.....		765,168					
=====		=====					
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -STATE		5,000					2021 1
OPERATING TRUST FUND -STATE		66,110					2510 1
-----		-----					
TOTAL APPRO.....		71,110					
=====		=====					
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		50,000					1000 1
=====		=====					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		135,120					1000 1
CRIM JUST STAND & TRAIN TF-STATE		178					2148 1
FEDERAL GRANTS TRUST FUND -RECPNT		1,672					2261 9

	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
OPERATING TRUST FUND							2510 1
-STATE		2,541					
TOTAL APPRO.....		139,511					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		415.00					
TOTAL ISSUE.....		60,101,158					
TOTAL SALARY RATE.....		23,280,972					
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
ADMINISTRATIVE TRUST FUND							2021 1
-STATE		5,000-					
-RECPNT		5,000					2021 9
OPERATING TRUST FUND							2510 1
-STATE		3,657-					
TOTAL APPRO.....		3,657-					
FLORIDA RETIREMENT SYSTEM							1001770
ADJUSTMENT FOR FY 2018-19 - NORMAL							010000
COST AND UNFUNDED ACTUARIAL							
LIABILITY							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND							1000 1
-STATE		186,602					
-MATCH		93					1000 2
TOTAL GENERAL REVENUE FUND		186,695					1000
CRIM JUST STAND & TRAIN TF-STATE		182					2148 1
FEDERAL GRANTS TRUST FUND							2261 3
-FEDERL		78					
OPERATING TRUST FUND							2510 1
-STATE		72,026					
-MATCH		355					2510 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS 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
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2018-19 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001770
SALARIES AND BENEFITS				010000
TOTAL OPERATING TRUST FUND	72,381			2510
=====				
TOTAL APPRO.....	259,336			
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				1001780
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	123,111			1000 1
-MATCH	62			1000 2
=====				
TOTAL GENERAL REVENUE FUND	123,173			1000
=====				
CRIM JUST STAND & TRAIN TF-STATE	126			2148 1
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	54			2261 3
=====				
OPERATING TRUST FUND -STATE	50,005			2510 1
-MATCH	246			2510 2
=====				
TOTAL OPERATING TRUST FUND	50,251			2510
=====				
TOTAL APPRO.....	173,604			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	277			1000 1
=====				
TOTAL: ADJUSTMENT TO STATE HEALTH				1001780
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				
TOTAL ISSUE.....	173,881			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
FISCAL YEAR 2018-19 REDUCTION DUE TO BASIC LIFE INSURANCE CONTRACT SAVINGS							1001790
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	3,342-					1000 1
	-MATCH	2-					1000 2
TOTAL GENERAL REVENUE FUND		3,344-					1000
===== CRIM JUST STAND & TRAIN TF-STATE		3-					2148 1
===== FEDERAL GRANTS TRUST FUND -FEDERL		1-					2261 3
===== OPERATING TRUST FUND	-STATE	1,290-					2510 1
	-MATCH	6-					2510 2
TOTAL OPERATING TRUST FUND		1,296-					2510
===== TOTAL APPRO.....		4,644-					
===== REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND	-STATE	432-					1000 1
CRIM JUST STAND & TRAIN TF-STATE		1-					2148 1
FEDERAL GRANTS TRUST FUND -RECPNT		5-					2261 9
OPERATING TRUST FUND	-STATE	8-					2510 1
TOTAL APPRO.....		446-					
===== =====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1780 010000
GENERAL REVENUE FUND	-STATE	87,936					1000 1
	-MATCH	44					1000 2
TOTAL GENERAL REVENUE FUND		87,980					1000
CRIM JUST STAND & TRAIN TF-STATE		90					2148 1
FEDERAL GRANTS TRUST FUND -FEDERL		39					2261 3
OPERATING TRUST FUND	-STATE	35,718					2510 1
	-MATCH	176					2510 2
TOTAL OPERATING TRUST FUND		35,894					2510
TOTAL APPRO.....		124,003					
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND	-STATE	198					1000 1
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION TOTAL ISSUE.....		124,201					26A1780

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS 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>
WORKLOAD				3000000
EXPANSION OF FLORIDA'S				
DEOXYRIBONUCLEIC ACID (DNA)				
DATABASE TO INCLUDE FELONY ARRESTS				3000730
SALARY RATE				000000
SALARY RATE.....	451,418			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	8.00			
-STATE	700,461			1000 1
	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND				
-STATE	577,720	84,240		1000 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND				
-STATE	2,632			1000 1
	=====	=====	=====	
TOTAL: EXPANSION OF FLORIDA'S				3000730
DEOXYRIBONUCLEIC ACID (DNA)				
DATABASE TO INCLUDE FELONY ARRESTS				
TOTAL POSITIONS.....	8.00			
TOTAL ISSUE.....	1,280,813	84,240		
TOTAL SALARY RATE.....	451,418			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue: Section 943.325, Florida Statutes, requires the collection of DNA samples from any individual who is arrested for any felony offense, specified misdemeanor offense or an offense committed to benefit a criminal gang. To avoid bottlenecks in DNA sample analysis and processing that would be caused by a sudden shift to arrest-based DNA collection, the Legislature established a controlled expansion to be implemented in phases beginning on January 1, 2011. To date the shift to arrest-based DNA collection has included crimes set forth in Chapters 782 (murder), 784 (assault and battery), 787 (kidnapping, false imprisonment, luring or enticing a child and custody offenses), 790 (weapons and firearms), 794 (sexual battery), 800 (lewd or lascivious acts), 810 (burglary and trespass), 812 (theft, robbery and related crimes) and 893 (drug abuse prevention and control). The final phase of the expansion occurs January 1, 2019, to include all remaining felony offenses.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
WORKLOAD				3000000
EXPANSION OF FLORIDA'S				
DEOXYRIBONUCLEIC ACID (DNA)				
DATABASE TO INCLUDE FELONY ARRESTS				3000730

FDLE's DNA Database currently averages approximately 1,400 candidate matches per month. These matches must be evaluated which ultimately determines whether the match is a 'hit' offering investigative information to an unsolved crime. Each candidate match generates a notification to the state and to the regional crime laboratory that submitted the profile. The FBI requires evaluation of the Combined DNA Index System (CODIS) matches to be completed and documented within 30 days, which places an added burden upon regional crime laboratory analysts and reduces time available for case work.

Additionally, the Rapid DNA Act of 2017 (Public Law 115-50) authorized the FBI Director to issue standards and procedures for the use of Rapid DNA instruments and resulting DNA analyses. The FBI anticipates beginning testing components in 2019, and integration of Rapid DNA into the booking process will follow shortly thereafter. FDLE will need to update the DNA Database's Sample Tracking System software to accommodate the Rapid DNA systems and to continue successful participation in the CODIS system.

Resources: The department is requesting \$1,280,813 in general revenue (\$1,196,573 recurring) and eight FTE positions to address the increased costs associated with the final phase of the DNA Database expansion:
 DNA Collection and Database Supplies (\$444,360) - Expansion of collections will add 15,870 additional DNA samples to the DNA Database beginning January 1, 2019. Based on DNA Database standards, each sample costs an estimated \$28 to collect, process, and analyze. This includes the cost of DNA collection and STR kits, products consumed in the analysis process, kit distribution, and supplies associated with the analysis and processing of DNA samples.
 Sample Tracking Software Enhancements (\$54,200) - The DNA Database uses a Sample Tracking System and a virtual desktop interface (VDI) to increase production efficiency, as well as reduce the footprint of physical hardware requirements. Updating this system is essential to FDLE's participation and continued success within the CODIS system to include the anticipated Rapid DNA systems.
 Biology Crime Laboratory Analysts and Supervisors (8 FTE) (\$782,253) - To avoid casework backlogs and negatively impacting biology turnaround times, request six additional biology crime laboratory analysts and two crime laboratory analyst supervisors to maintain case work production capacity and respond to the increasing number of CODIS matches. The supervisors are necessary to maintain a reasonable span of control as the number of biology analysts in the lab system increases. To recruit and retain qualified lab employees, the agency hires above the Department of Management Services hiring minimum, \$50,948 and \$72,000, respectively.

Results: Purchase necessary supplies to implement legislative mandate to collect DNA from all arrestees. Enhance sample tracking software and keep up with the ever increasing workload associated with processing CODIS entries and hits. Allow for the identification of samples processed using Rapid DNA systems at booking to easily identify samples that have been previously uploaded to CODIS through these systems, thus eliminating unnecessary duplication of DNA analysis. Reduce the span of control within biology sections statewide to a more optimum level. Improve output and reduce turnaround time for laboratory contributors.

Risks: Decrease timeliness of service provided to the law enforcement community. Negatively impact investigations and

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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>
WORKLOAD						3000000
EXPANSION OF FLORIDA'S						
DEOXYRIBONUCLEIC ACID (DNA)						
DATABASE TO INCLUDE FELONY ARRESTS						3000730

successful prosecutions. Unnecessary duplication of DNA analysis. Create a backlog of DNA samples that will not be entered into CODIS in a timely manner. Inability to maintain a complete DNA Database.

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 2019-20							
NEW POSITIONS							
8463 CRIME LABORATORY ANALYST							
N7301 000	6.00	306,864		176,591	483,455	0.00	483,455
8466 CRIME LABORATORY ANALYST SUPERVISOR							
N7302 001	2.00	144,554		72,452	217,006	0.00	217,006
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							700,461
	8.00	451,418		249,043	700,461		700,461

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS 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>
FUND SHIFT				3400000
FUND SHIFT OPERATING TRUST FUND TO				
GENERAL REVENUE - DEDUCT				3400270
SALARIES AND BENEFITS				010000
OPERATING TRUST FUND -STATE	6,000,000-			2510 1
EXPENSES				040000
OPERATING TRUST FUND -STATE	2,000,000-			2510 1
TOTAL: FUND SHIFT OPERATING TRUST FUND TO				3400270
GENERAL REVENUE - DEDUCT				
TOTAL ISSUE.....	8,000,000-			

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue. FDLE's operating trust fund (OTF) is sustained primarily with fees for criminal history record services. For a number of years, revenue had been greater than expenditures and the cash in the trust fund grew to a healthy balance. This trust fund supports over 97 percent of the department's Criminal Justice Information Program, including the systems and staff that collect, manage and disseminate criminal history information for the state. Cash balances in the trust fund have also traditionally been used to fund major nonrecurring statewide public safety information technology projects such as replacement of the Computerized Criminal History system (\$22 million).

In recent years, trust fund utilization has changed. A larger portion of the department's base operations are now supported by the OTF, including the Investigations and Forensic Services (IFS) Program. In FY 13-14, the OTF supported 14 percent (\$14 million) of the IFS budget, compared to 30 percent (\$43 million) in FY 18-19. This includes agents and analysts working cases, intelligence and domestic security operations for the state and crime laboratory analysts analyzing evidence for agencies statewide.

Additionally, \$6 million in cash is transferred annually from the department's OTF to the Criminal Justice Standards and Training Trust Fund (CJSTTF). This cash transfer is necessary to stabilize the CJSTTF, which supports the Criminal Justice Standards and Training Commission, FDLE's Criminal Justice Professionalism Program and the state's 40 criminal justice training centers that train the state's 77,000 certified law enforcement, corrections and correctional probation officers. Over the past 10 years, CJSTTF revenue has declined by 49 percent.

Along with the \$6 million transfer to the CJSTTF, the OTF has also recently been burdened by an additional \$6.5 million recurring fund shift in FY 17-18, a \$4 million recurring fund shift in FY 18-19 and a \$10 million non-recurring fund sweep in FY 18-19. These obligations, in conjunction with slow revenue growth, have resulted in a steady decrease in the trust fund cash balance. In FY 17-18, the department began aggressively identifying and implementing strategies to ensure

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				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>
FUND SHIFT				3400000
FUND SHIFT OPERATING TRUST FUND TO				
GENERAL REVENUE - DEDUCT				3400270

sufficient cash remains available to pay obligations. The department reduced administrative and training activities, delayed projects (such as information technology equipment replacement) and held positions vacant.

While maintaining this short-term strategy may delay the depletion of the trust fund until early FY 19-20, the operational impact will be felt in the upcoming years. IFS fulfills a core public safety obligation to Florida's citizens and visitors. The protections and services provided in exchange for tax dollars are in danger of being significantly reduced or eliminated if program funding is not returned to a stable source.

Resources. The department is requesting to shift \$30,000,000 of recurring budget from the OTF to general revenue. Approximately \$6,000,000 of the requested amount would return to directly supporting the CJSTTF.

Results. Allow the agency to sustain agency operations. Maintain the \$80 per officer distribution rate to the criminal justice training schools.

Risks. Reduce program services and/or reduce the distribution amounts to the criminal justice training centers. Decrease training and services to Florida's certified criminal justice officers. Negatively affect safety and security of citizens.

Effective Dates. July 1, 2019

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2510 OPERATING TRUST FUND							6,000,000-

							6,000,000-
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
FUND SHIFT				3400000
FUND SHIFT OPERATING TRUST FUND TO				
GENERAL REVENUE - ADD				3400280
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		6,000,000		1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE		2,000,000		1000 1
TOTAL: FUND SHIFT OPERATING TRUST FUND TO				3400280
GENERAL REVENUE - ADD				
TOTAL ISSUE.....		8,000,000		

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				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>
FUND SHIFT				3400000
FUND SHIFT OPERATING TRUST FUND TO				
GENERAL REVENUE - ADD				3400280

sufficient cash remains available to pay obligations. The department reduced administrative and training activities, delayed projects (such as information technology equipment replacement) and held positions vacant.

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	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							6,000,000

							6,000,000
							=====

	COL A03 AGY REQUEST FY 2019-20 POS	COL A04 AGY REQ N/R FY 2019-20 POS	COL A05 AG REQ ANZ FY 2019-20 POS	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>
TOTAL: LAW ENFORCEMENT				<u>1202.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	44,323,406	84,240		1000
TRUST FUNDS	17,607,236			2000
TOTAL POSITIONS.....	423.00			
TOTAL PROG COMP.....	61,930,642	84,240		
TOTAL SALARY RATE.....	23,732,390			
=====	=====	=====		
TOTAL: CRIME LAB SERVICES				71600100
BY FUND TYPE				
GENERAL REVENUE FUND	46,615,072	84,240		1000
TRUST FUNDS	17,938,125			2000
TOTAL POSITIONS.....	448.00			
TOTAL BUREAU.....	64,553,197	84,240		
TOTAL SALARY RATE.....	25,226,328			
=====	=====	=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	5,623,244			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	7,777,393			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	68,881			2261 3
OPERATING TRUST FUND -STATE	131,726			2510 1
TOTAL POSITIONS.....	97.00			
TOTAL APPRO.....	7,978,000			
=====				
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 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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		659					2261 3
OPERATING TRUST FUND -STATE		416					2510 1
TOTAL APPRO.....		1,075					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	97.00						
TOTAL ISSUE.....		10,700,964					
TOTAL SALARY RATE.....		5,623,244					
SALARY INCREASES FOR FY 2018-19 - LAW ENFORCEMENT - EFFECTIVE 7/1/2018							1001700
SALARY RATE							000000
SALARY RATE.....		286,756					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		366,446					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		3,233					2261 3
OPERATING TRUST FUND -STATE		6,202					2510 1
TOTAL APPRO.....		375,881					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2018-19 -				
LAW ENFORCEMENT - EFFECTIVE				
7/1/2018				1001700
TOTAL: SALARY INCREASES FOR FY 2018-19 -				1001700
LAW ENFORCEMENT - EFFECTIVE				
7/1/2018				
TOTAL ISSUE.....	375,881			
TOTAL SALARY RATE.....	286,756			
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2018-19 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001770
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	55,149			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	486			2261 3
OPERATING TRUST FUND -STATE	933			2510 1
TOTAL APPRO.....	56,568			
	=====	=====	=====	
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				1001780
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	45,039			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	418			2261 3
OPERATING TRUST FUND -STATE	802			2510 1
TOTAL APPRO.....	46,259			
	=====	=====	=====	

	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
FISCAL YEAR 2018-19 REDUCTION DUE TO BASIC LIFE INSURANCE CONTRACT SAVINGS							1001790
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,030-					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		9-					2261 3
OPERATING TRUST FUND -STATE		17-					2510 1
TOTAL APPRO.....		1,056-					
REALLOCATION OF HUMAN RESOURCES OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
FEDERAL GRANTS TRUST FUND -FEDERL		2-					2261 3
OPERATING TRUST FUND -STATE		1-					2510 1
TOTAL APPRO.....		3-					
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1780
GENERAL REVENUE FUND -STATE		32,171					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		299					2261 3
OPERATING TRUST FUND -STATE		573					2510 1
TOTAL APPRO.....		33,043					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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>
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE				<u>1201.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	8,826,714			1000
TRUST FUNDS	2,384,942			2000
TOTAL POSITIONS.....	97.00			
TOTAL PROG COMP.....	11,211,656			
TOTAL SALARY RATE.....	5,910,000			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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.....	36,109,228						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	33,417,273						1000 1
-MATCH	3,217						1000 2

TOTAL GENERAL REVENUE FUND	33,420,490						1000
=====							
CRIM JUST STAND & TRAIN TF-STATE	33,481						2148 1
=====							
FEDERAL GRANTS TRUST FUND -RECPNT	81,119						2261 9
=====							
OPERATING TRUST FUND -STATE	17,945,954						2510 1
-MATCH	37,459						2510 2

TOTAL OPERATING TRUST FUND	17,983,413						2510
=====							
TOTAL POSITIONS.....	597.00						
TOTAL APPRO.....	51,518,503						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	322,178						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
=====							
TOTAL APPRO.....	673,424						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
EXPENSES							0400000
GENERAL REVENUE FUND -STATE		6,712,004					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		4,312,495					2510 1
-MATCH		241,359					2510 2
TOTAL OPERATING TRUST FUND		4,553,854					2510
FED LAW ENFORCEMENT TF -FEDERL		550,000					2719 3
TOTAL APPRO.....		12,708,693					
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		10,000					2510 1
TOTAL APPRO.....		418,068					
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND -STATE		237,091					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	807,219			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.....	1,503,680			
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
TOTAL APPRO.....	2,872,939			
G/A - A CHILD IS MISSING				102008
GENERAL REVENUE FUND -STATE	232,461			1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
G/A-SPECIAL PROJECTS							102009
GENERAL REVENUE FUND -STATE		1,451,250					1000 1
FORFEIT/INVES SUPPORT TF -STATE		300,000					2316 1
TOTAL APPRO.....		<u>1,751,250</u>					
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.....		<u>1,215,932</u>					
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
OPERATING TRUST FUND -STATE		580,219					2510 1
TOTAL APPRO.....		<u>970,476</u>					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
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		219,011					1000 1
CRIM JUST STAND & TRAIN TF-STATE		1,055					2148 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,300					2261 3
-RECPNT		267					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		2,567					2261
OPERATING TRUST FUND -STATE		25,078					2510 1
TOTAL APPRO.....		247,711					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	597.00						
TOTAL ISSUE.....	75,032,181						
TOTAL SALARY RATE.....	36,109,228						

	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
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -STATE		5,863-					2021 1
-RECPNT		278,539					2021 9
TOTAL ADMINISTRATIVE TRUST FUND		272,676					2021
OPERATING TRUST FUND -STATE		250,000-					2510 1
TOTAL APPRO.....		22,676					
SALARY INCREASES FOR FY 2018-19 -							
LAW ENFORCEMENT - EFFECTIVE							
7/1/2018							1001700
SALARY RATE							000000
SALARY RATE.....		1,497,198					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,275,816					1000 1
-MATCH		128					1000 2
TOTAL GENERAL REVENUE FUND		1,275,944					1000
CRIM JUST STAND & TRAIN TF-STATE		1,180					2148 1
FEDERAL GRANTS TRUST FUND -RECPNT		3,147					2261 9
OPERATING TRUST FUND -STATE		685,211					2510 1
-MATCH		1,442					2510 2
TOTAL OPERATING TRUST FUND		686,653					2510
TOTAL APPRO.....		1,966,924					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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 2018-19 -							
LAW ENFORCEMENT - EFFECTIVE							
7/1/2018							1001700
TOTAL: SALARY INCREASES FOR FY 2018-19 -							1001700
LAW ENFORCEMENT - EFFECTIVE							
7/1/2018							
TOTAL ISSUE.....		1,966,924					
TOTAL SALARY RATE.....		1,497,198					
	=====		=====		=====		
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2018-19 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001770
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							
-STATE		191,799					1000 1
-MATCH		19					1000 2
TOTAL GENERAL REVENUE FUND		191,818					1000
=====			=====		=====		
CRIM JUST STAND & TRAIN TF-STATE		177					2148 1
=====			=====		=====		
FEDERAL GRANTS TRUST FUND -RECPNT		473					2261 9
=====			=====		=====		
OPERATING TRUST FUND							
-STATE		103,010					2510 1
-MATCH		217					2510 2
TOTAL OPERATING TRUST FUND		103,227					2510
=====			=====		=====		
TOTAL APPRO.....		295,695					
	=====		=====		=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2018-19 - EFFECTIVE 12/1/2018							1001780
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND		172,103					1000 1
-MATCH		17					1000 2
TOTAL GENERAL REVENUE FUND		172,120					1000
=====		=====					=====
CRIM JUST STAND & TRAIN TF-STATE		167					2148 1
=====		=====					=====
FEDERAL GRANTS TRUST FUND -RECPNT		447					2261 9
=====		=====					=====
OPERATING TRUST FUND		97,267					2510 1
-MATCH		205					2510 2
TOTAL OPERATING TRUST FUND		97,472					2510
=====		=====					=====
TOTAL APPRO.....		270,206					=====
=====		=====					=====
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND		3,769					1000 1
=====		=====					=====
TOTAL: ADJUSTMENT TO STATE HEALTH							1001780
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2018-19 - EFFECTIVE 12/1/2018							
TOTAL ISSUE.....		273,975					=====
=====		=====					=====
FISCAL YEAR 2018-19 REDUCTION DUE							
TO BASIC LIFE INSURANCE CONTRACT							
SAVINGS							1001790
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND		4,165-					1000 1
=====		=====					=====
CRIM JUST STAND & TRAIN TF-STATE		4-					2148 1
=====		=====					=====
FEDERAL GRANTS TRUST FUND -RECPNT		10-					2261 9
=====		=====					=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
FISCAL YEAR 2018-19 REDUCTION DUE TO BASIC LIFE INSURANCE CONTRACT SAVINGS							1001790
SALARIES AND BENEFITS							010000
OPERATING TRUST FUND -STATE		2,236-					2510 1
-MATCH		5-					2510 2
TOTAL OPERATING TRUST FUND		2,241-					2510
TOTAL APPRO.....		6,420-					
REALLOCATION OF HUMAN RESOURCES							1005900
OUTSOURCING							100000
SPECIAL CATEGORIES							107040
TR/DMS/HR SVCS/STW CONTRCT							
GENERAL REVENUE FUND -STATE		699-					1000 1
CRIM JUST STAND & TRAIN TF-STATE		3-					2148 1
FEDERAL GRANTS TRUST FUND -FEDERL		7-					2261 3
-RECPNT		1-					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		8-					2261
OPERATING TRUST FUND -STATE		80-					2510 1
TOTAL APPRO.....		790-					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
PROJECT COLD CASE							2103004
SPECIAL CATEGORIES							100000
G/A-SPECIAL PROJECTS							102009
GENERAL REVENUE FUND	-STATE	75,000-					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	650,000-					1000 1
=====							
STORESAVER SHOPLIFTING DIVERSION							
PROGRAM							2103106
SPECIAL CATEGORIES							100000
G/A-SPECIAL PROJECTS							102009
GENERAL REVENUE FUND	-STATE	250,000-					1000 1
=====							
CAPE CORAL MOBLE COMMAND CENTER							
SPECIAL CATEGORIES							2103107
G/A-SPECIAL PROJECTS							100000
GENERAL REVENUE FUND	-STATE	176,250-					102009
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
CITY OF WEST PALM BEACH - CRITICAL							
INCIDENT RESPONSE EQUIPMENT							2103108
SPECIAL CATEGORIES							100000
G/A-SPECIAL PROJECTS							102009
GENERAL REVENUE FUND -STATE		300,000-					1000 1
=====							
PUBLIC SAFETY - CHAPTER 2018-3, LOF							
(SB 7026)							2103109
EXPENSES							040000
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		100,000-					1000 1
=====							
TOTAL: PUBLIC SAFETY - CHAPTER 2018-3, LOF							2103109
(SB 7026)							
TOTAL ISSUE.....		350,000-					
=====							
STORESAVER SHOPLIFTING DIVERSION							
PROGRAM VETO							2103110
SPECIAL CATEGORIES							100000
G/A-SPECIAL PROJECTS							102009
GENERAL REVENUE FUND -STATE		250,000					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
GENERATOR FOR ORLANDO OPERATIONS				
CENTER				2401110
EXPENSES				040000
GENERAL REVENUE FUND -STATE	100,000	100,000		1000 1
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	250,000	250,000		1000 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	701,000	701,000		1000 1
TOTAL: GENERATOR FOR ORLANDO OPERATIONS				2401110
CENTER				
TOTAL ISSUE.....	1,051,000	1,051,000		

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue. FDLE's Regional Operations Centers (ROCs) are law enforcement facilities that require a certain level of operability at all times, even during situations where traditional state office buildings are closed. The investigative and forensic mission of FDLE requires that electrical power, beyond the life-safety minimum, be continuously available to select portions of the ROCs.

As part of the department's responsibility under the Florida Mutual Aid Act (Chapter 23, Part I, FS), each FDLE region is responsible for organizing, staffing and activating a Regional Law Enforcement Coordination Team (RLECT) to establish operational command, secure communications and provide executive briefings and law enforcement intelligence capabilities to address concerns during an impending or current incident or event. This is accomplished through the ROCs, which also double as Emergency Operation Centers (EOCs) during natural disasters. Electrical power is necessary to operate computers, phones, satellite and network equipment, as well as provide general lighting and cooling for staff working in the facility. The use of ROC facilities is critical to accomplish FDLE's mission during emergency events.

In addition, six of the ROCs house crime laboratories responsible for the forensic analysis of evidence submitted by law enforcement agencies throughout the state. Not only do these laboratories work with sensitive equipment and reagents, they are also responsible for storing and preserving biological and physical evidence entrusted to the laboratory for analysis. A portion of the agency's equipment is attached to an uninterrupted power source (UPS) to protect the equipment

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
GENERATOR FOR ORLANDO OPERATIONS				
CENTER				2401110

from potentially damaging power surges and to prevent the equipment from stopping mid-run and ruining an analysis. However, many of the laboratories' refrigerators and freezers are not connected to a reliable back-up power supply. Maintaining consistent storage temperatures is critical to avoiding the destruction of evidence that helps solve crime.

In 2017, in conjunction with the Department of Management Services, FDLE contracted with an engineering firm to conduct a statewide study of emergency electrical power and generators at FDLE's ROCs. It recommended potential means to mitigate risks, proposed options to resolve the concerns and provided budgetary cost estimates including replacement of the Orlando Regional Operations Center (OROC) generator. In addition to having a history of repeated repairs, the OROC generator had several documented code violations and has previously failed to function, putting RLECT activation at risk.

Resources. The department is requesting \$1,051,000 in nonrecurring general revenue to purchase and install a 500KW generator with two separated distribution systems (one for life-safety circuits and one for FDLE critical standby circuits) and a cooling unit for the EOC.

Results. Allow for continued support of critical functions during sustained power outages.

Risks. No capacity to direct operations and manage law enforcement assets through the activation of the RLECT within OROC. Perishable forensic evidence and reagents could be destroyed or compromised.

Effective Dates. Upon receipt of funds.

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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1780 010000
GENERAL REVENUE FUND	-STATE	122,931					1000 1
	-MATCH	12					1000 2
TOTAL GENERAL REVENUE FUND		122,943					1000
CRIM JUST STAND & TRAIN TF-STATE		119					2148 1
FEDERAL GRANTS TRUST FUND -RECPNT		319					2261 9
OPERATING TRUST FUND	-STATE	69,476					2510 1
	-MATCH	146					2510 2
TOTAL OPERATING TRUST FUND		69,622					2510
TOTAL APPRO.....		193,003					
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND	-STATE	2,692					1000 1
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION TOTAL ISSUE.....		195,695					26A1780

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
FUND SHIFT				3400000
FUND SHIFT OPERATING TRUST FUND TO				
GENERAL REVENUE - DEDUCT				3400270
SALARIES AND BENEFITS				010000
OPERATING TRUST FUND -STATE	13,000,000-			2510 1
EXPENSES				040000
OPERATING TRUST FUND -STATE	3,000,000-			2510 1
TOTAL: FUND SHIFT OPERATING TRUST FUND TO				3400270
GENERAL REVENUE - DEDUCT				
TOTAL ISSUE.....	16,000,000-			

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue. FDLE's operating trust fund (OTF) is sustained primarily with fees for criminal history record services. For a number of years, revenue had been greater than expenditures and the cash in the trust fund grew to a healthy balance. This trust fund supports over 97 percent of the department's Criminal Justice Information Program, including the systems and staff that collect, manage and disseminate criminal history information for the state. Cash balances in the trust fund have also traditionally been used to fund major nonrecurring statewide public safety information technology projects such as replacement of the Computerized Criminal History system (\$22 million).

In recent years, trust fund utilization has changed. A larger portion of the department's base operations are now supported by the OTF, including the Investigations and Forensic Services (IFS) Program. In FY 13-14, the OTF supported 14 percent (\$14 million) of the IFS budget, compared to 30 percent (\$43 million) in FY 18-19. This includes agents and analysts working cases, intelligence and domestic security operations for the state and crime laboratory analysts analyzing evidence for agencies statewide.

Additionally, \$6 million in cash is transferred annually from the department's OTF to the Criminal Justice Standards and Training Trust Fund (CJSTTF). This cash transfer is necessary to stabilize the CJSTTF, which supports the Criminal Justice Standards and Training Commission, FDLE's Criminal Justice Professionalism Program and the state's 40 criminal justice training centers that train the state's 77,000 certified law enforcement, corrections and correctional probation officers. Over the past 10 years, CJSTTF revenue has declined by 49 percent.

Along with the \$6 million transfer to the CJSTTF, the OTF has also recently been burdened by an additional \$6.5 million recurring fund shift in FY 17-18, a \$4 million recurring fund shift in FY 18-19 and a \$10 million non-recurring fund sweep in FY 18-19. These obligations, in conjunction with slow revenue growth, have resulted in a steady decrease in the trust fund cash balance. In FY 17-18, the department began aggressively identifying and implementing strategies to ensure

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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>
FUND SHIFT						3400000
FUND SHIFT OPERATING TRUST FUND TO						
GENERAL REVENUE - DEDUCT						3400270

sufficient cash remains available to pay obligations. The department reduced administrative and training activities, delayed projects (such as information technology equipment replacement) and held positions vacant.

While maintaining this short-term strategy may delay the depletion of the trust fund until early FY 19-20, the operational impact will be felt in the upcoming years. IFS fulfills a core public safety obligation to Florida's citizens and visitors. The protections and services provided in exchange for tax dollars are in danger of being significantly reduced or eliminated if program funding is not returned to a stable source.

Resources. The department is requesting to shift \$30,000,000 of recurring budget from the OTF to general revenue. Approximately \$6,000,000 of the requested amount would return to directly supporting the CJSTTF.

Results. Allow the agency to sustain agency operations. Maintain the \$80 per officer distribution rate to the criminal justice training schools.

Risks. Reduce program services and/or reduce the distribution amounts to the criminal justice training centers. Decrease training and services to Florida's certified criminal justice officers. Negatively affect safety and security of citizens.

Effective Dates. July 1, 2019

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

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2019-20

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2510 OPERATING TRUST FUND

13,000,000-

 13,000,000-
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
FUND SHIFT				3400000
FUND SHIFT OPERATING TRUST FUND TO				
GENERAL REVENUE - ADD				3400280
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	13,000,000			1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE	3,000,000			1000 1
TOTAL: FUND SHIFT OPERATING TRUST FUND TO				3400280
GENERAL REVENUE - ADD				
TOTAL ISSUE.....	16,000,000			

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue. FDLE's operating trust fund (OTF) is sustained primarily with fees for criminal history record services. For a number of years, revenue had been greater than expenditures and the cash in the trust fund grew to a healthy balance. This trust fund supports over 97 percent of the department's Criminal Justice Information Program, including the systems and staff that collect, manage and disseminate criminal history information for the state. Cash balances in the trust fund have also traditionally been used to fund major nonrecurring statewide public safety information technology projects such as replacement of the Computerized Criminal History system (\$22 million).

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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>
FUND SHIFT				3400000
FUND SHIFT OPERATING TRUST FUND TO				
GENERAL REVENUE - ADD				3400280

sufficient cash remains available to pay obligations. The department reduced administrative and training activities, delayed projects (such as information technology equipment replacement) and held positions vacant.

While maintaining this short-term strategy may delay the depletion of the trust fund until early FY 19-20, the operational impact will be felt in the upcoming years. IFS fulfills a core public safety obligation to Florida's citizens and visitors. The protections and services provided in exchange for tax dollars are in danger of being significantly reduced or eliminated if program funding is not returned to a stable source.

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Results. Allow the agency to sustain agency operations. Maintain the \$80 per officer distribution rate to the criminal justice training schools.

Risks. Reduce program services and/or reduce the distribution amounts to the criminal justice training centers. Decrease training and services to Florida's certified criminal justice officers. Negatively affect safety and security of citizens.

Effective Dates. July 1, 2019

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							13,000,000

							13,000,000
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
CRITICAL SALARY NEEDS				4000000
SPECIAL AGENT STRUCTURED RETENTION				
AND RECRUITMENT PLAN				4003A00
SALARY RATE				000000
SALARY RATE.....	1,210,139			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				
-STATE	1,599,199			1000 1
	=====	=====	=====	
TOTAL: SPECIAL AGENT STRUCTURED RETENTION				4003A00
AND RECRUITMENT PLAN				
TOTAL ISSUE.....	1,599,199			
TOTAL SALARY RATE.....	1,210,139			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2019-2020 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.

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 eight local agencies that responded to the survey require those promoted into a special agent equivalent position to reach a certain number of years working at their agency in patrol before qualifying to promote.

In the last three special agent hiring processes, FDLE received 3,425 applications. Only 22 percent of these applicants met the minimum thresholds for experience and training required to continue additional screening and agility testing. After successfully completing the entire interview process and background investigation, FDLE hired 108 special agent applicants with an average age of 44 years. These statistics illustrate that FDLE's applicant pool largely comprises candidates who have already retired from other law enforcement agencies and are beginning second employment. An aging recruit pool presents other challenges including agility and health related issues, and impacts FDLE's ability to ensure agency succession due to limited longevity resulting in limited opportunity to promote within our sworn ranks.

The salary comparison study and the statistics from the past three hiring processes highlight the need for FDLE to

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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>
CRITICAL SALARY NEEDS						4000000
SPECIAL AGENT STRUCTURED RETENTION AND RECRUITMENT PLAN						4003A00

establish a higher base salary to competitively recruit trained and experienced applicants earlier in their law enforcement investigative career. These types of applicants are necessary to conduct the high level of investigation required by FDLE and to ensure succession within the agency's sworn management ranks.

Resources. The department is requesting \$1,599,199 in recurring general revenue to implement a sworn recruitment plan for special agents and to set their starting salary at \$56,000.

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 fulfill 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.

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 2019-20						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
C1000 001	0.00	1,210,139	389,060	1,599,199	0.00	1,599,199

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,599,199
	0.00	1,210,139		389,060	1,599,199		1,599,199

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:

2019-2020 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, and the ability to immediately pursue a lead is critical to the successful outcome of the investigation. A 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 mass 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 the past five years, increases in the number of overtime hours worked and the per hour cost of overtime have both contributed to a significant rise in the departments overall overtime costs. The number of hours worked has increased 34

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
INVESTIGATIVE SERVICES NEEDS				4500000
SUSTAIN INVESTIGATIVE OVERTIME				4500200

percent from just under 25,000 hours in FY 12-13 to 33,000 hours in FY 17-18. The cost per hour for sworn overtime has increased by 13% (or \$6.33 an hour). Combined, these factors have contributed to an agency overtime cost increase of 51 percent.

Until recently, the department's sworn overtime expenditures have been paid from the federal law enforcement trust fund. 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, from an average of \$1.5 million annually six years ago, to approximately \$340,000 in FY 17-18. 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 33,000 investigative work hours a year. 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.

MAINTAIN INVESTIGATIVE VEHICLE				
FLEET				4500300
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND	-STATE	900,000		1000 1

=====

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue. The department maintains a statewide fleet of 627 conventionally purchased vehicles issued to sworn investigators and other designated positions. For most special agents, their agency-assigned vehicles serve as their daily workplace. Other vehicles in the FDLE fleet include specialty vehicles needed on a periodic basis for crime scene, covert surveillance, emergency response, protective operations and mobile command activities.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
INVESTIGATIVE SERVICES NEEDS				4500000
MAINTAIN INVESTIGATIVE VEHICLE				
FLEET				4500300

According to the Department of Management Services (DMS) guidelines, state vehicles are eligible for surplus when they reach 120,000 miles or are 12 years old. Currently, 203 vehicles (32 percent) of the department's fleet meet the guidelines for replacement but are still in use.

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 and requiring additional maintenance and repairs. Additionally, the number and cost of vehicles to be replaced has 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. The average cost of replacing a law enforcement vehicle has increased from \$22,000 to \$25,000.

Currently the department is appropriated \$415,000 in recurring general revenue and \$221,000 in recurring operating trust funds (OTF) for vehicle replacement, enough to replace 25 vehicles per year. In recent years, the department has also used \$580,000 in forfeiture funds annually to replace an additional 23 vehicles. Forfeiture funds will be depleted by the end of the fiscal year as contraband seizures and forfeitures have slowed over the past several years. The decreasing OTF balance will also prevent its usage to purchase vehicles in the future.

Resources. The department is requesting \$900,000 in recurring general revenue to be added to its vehicle appropriation to allow the purchase of 36 additional replacement vehicles annually.

Results. Maintain a ready fleet by ensuring the replacement of at least 52 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.

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 2019-20	FY 2019-20	FY 2019-20	
	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>
INVESTIGATIVE SERVICES NEEDS				4500000
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:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue. FDLE currently maintains two mobile command vehicles 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 are currently located at the department's Jacksonville and Miami Regional Operations Centers and may be deployed in emergency response situations such as hurricanes, tropical storms or terror incidents.

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 mission's 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 response.

FDLE cannot rely upon local law enforcement to provide mobile command vehicles. Often, the set-up of other agencies vehicles for FDLE-use 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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>
INVESTIGATIVE SERVICES NEEDS				4500000
ADD INCIDENT COMMAND VEHICLES				4500400

location in Florida, but provide the redundancy required should multiple events occur simultaneously or should an event require the establishment of multiple command locations.

Resources. The department is requesting \$1,200,000 in nonrecurring 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. Using equipment, software and protocols members are familiar with ensures 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.

MAINTAIN INVESTIGATIONS AVIATION
 FLEET
 EXPENSES

4500500
 040000

GENERAL REVENUE FUND -STATE 800,000
 =====

1000 1

OPERATING CAPITAL OUTLAY

060000

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 2019-20	FY 2019-20	FY 2019-20	
	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>
INVESTIGATIVE SERVICES NEEDS				4500000
MAINTAIN INVESTIGATIONS AVIATION				
FLEET				4500500
TOTAL: MAINTAIN INVESTIGATIONS AVIATION				4500500
FLEET				
TOTAL ISSUE.....	1,200,000	400,000		

AGENCY ISSUE NARRATIVE:

2019-2020 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, to rapidly deploy emergency assistance resources and to 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 for aviation but have the appropriate level of training and experience required of special agents.

FDLE's aviation fleet consists of four aircraft: one King Air and three Cessnas. 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 17-18, the department conducted 170 missions contributing to the rise of fuel and maintenance costs. The cost of pilot training increased and the pilots are also required to attend annual training to maintain their licenses/certifications. 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 \$1,200,000 in general revenue (\$800,000 recurring) to upgrade avionics for the King Air to G1000 technology, support the increased cost of operating and maintaining the agency's air fleet and provide 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 and the prevention of domestic terrorism. Reduce the number of law enforcement ground assets required during surveillance and tracking missions making detection less likely during covert operations.

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

Effective dates. Upon receipt of funds.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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 INVESTIGATIONS AVIATION							
FLEET							4500500

This issue is consistent with the Florida Strategic Plan for Economic Development to 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	68,751,332		2,651,000				1000
TRUST FUNDS	14,677,553						2000
TOTAL POSITIONS.....	597.00						
TOTAL PROG COMP.....	83,428,885		2,651,000				
TOTAL SALARY RATE.....	38,816,565						
=====							
TOTAL: INVESTIGATIVE SVCS							71600200
BY FUND TYPE							
GENERAL REVENUE FUND	77,578,046		2,651,000				1000
TRUST FUNDS	17,062,495						2000
TOTAL POSITIONS.....	694.00						
TOTAL BUREAU.....	94,640,541		2,651,000				
TOTAL SALARY RATE.....	44,726,565						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
MUTUAL AID/PREVENTION SVCS							71600300
PUBLIC PROTECTION							12
LAW ENFORCEMENT							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		1,177,843					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,101,913					1000 1
OPERATING TRUST FUND -STATE		554,174					2510 1
TOTAL POSITIONS.....		17.00					
TOTAL APPRO.....		1,656,087					
=====							
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		2,366					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		6,245					1000 1
OPERATING TRUST FUND -STATE		121					2510 1
TOTAL APPRO.....		6,366					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	17.00						
TOTAL ISSUE.....		1,801,511					
TOTAL SALARY RATE.....		1,177,843					
=====							
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE			2-				1000 1
=====							
SALARY INCREASES FOR FY 2018-19 -							
LAW ENFORCEMENT - EFFECTIVE							
7/1/2018							1001700
SALARY RATE							000000
SALARY RATE.....		46,602					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		40,977					1000 1
OPERATING TRUST FUND -STATE		20,606					2510 1
TOTAL APPRO.....		61,583					
=====							
TOTAL: SALARY INCREASES FOR FY 2018-19 -							1001700
LAW ENFORCEMENT - EFFECTIVE							
7/1/2018							
TOTAL ISSUE.....		61,583					
TOTAL SALARY RATE.....		46,602					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2018-19 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001770
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		7,013					1000 1
OPERATING TRUST FUND -STATE		3,527					2510 1
TOTAL APPRO.....		10,540					
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2018-19 - EFFECTIVE 12/1/2018							1001780
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		5,132					1000 1
OPERATING TRUST FUND -STATE		2,715					2510 1
TOTAL APPRO.....		7,847					
FISCAL YEAR 2018-19 REDUCTION DUE							
TO BASIC LIFE INSURANCE CONTRACT							
SAVINGS							1001790
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		104-					1000 1
OPERATING TRUST FUND -STATE		52-					2510 1
TOTAL APPRO.....		156-					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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		20-					1000 1
=====							
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1780 010000
GENERAL REVENUE FUND -STATE		3,666					1000 1
OPERATING TRUST FUND -STATE		1,939					2510 1
TOTAL APPRO.....		5,605					
=====							
TOTAL: LAW ENFORCEMENT BY FUND TYPE							<u>1202.00.00.00</u>
GENERAL REVENUE FUND		1,253,878					1000
TRUST FUNDS		633,030					2000
TOTAL POSITIONS.....	17.00						
TOTAL PROG COMP.....		1,886,908					
TOTAL SALARY RATE.....		1,224,445					
=====							

	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.....		6,602,681					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		267,563					1000 1
CRIM JUST STAND & TRAIN TF-STATE		15,242					2148 1
FEDERAL GRANTS TRUST FUND -RECPNT		68,094					2261 9
OPERATING TRUST FUND -STATE		8,545,287					2510 1

TOTAL POSITIONS.....		120.00					
TOTAL APPRO.....		8,896,186					
=====							
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		10,353,184					2510 1
-MATCH		18,750					2510 2

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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		10,371,934					2510
	=====		=====		=====		
TOTAL APPRO.....		10,777,309					
	=====		=====		=====		
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		2,084,018					2510 1
	=====		=====		=====		
TOTAL APPRO.....		2,578,117					
	=====		=====		=====		
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		599					1000 1
	=====		=====		=====		
ADMINISTRATIVE TRUST FUND -RECPNT		113,100					2021 9
	=====		=====		=====		
FEDERAL GRANTS TRUST FUND -FEDERL		1,370,545					2261 3
-RECPNT		444,978					2261 9
	-----		-----		-----		
TOTAL FEDERAL GRANTS TRUST FUND		1,815,523					2261
	=====		=====		=====		
OPERATING TRUST FUND -STATE		14,766,877					2510 1
	=====		=====		=====		
TOTAL APPRO.....		16,696,099					
	=====		=====		=====		
RISK MANAGEMENT INSURANCE							103241
OPERATING TRUST FUND -STATE		24,552					2510 1
	=====		=====		=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
LEASE/PURCHASE/EQUIPMENT							105281
OPERATING TRUST FUND -STATE		10,000					2510 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		6,296					1000 1
CRIM JUST STAND & TRAIN TF-STATE		1,400					2148 1
FEDERAL GRANTS TRUST FUND -RECPNT		315					2261 9
OPERATING TRUST FUND -STATE		33,275					2510 1
TOTAL APPRO.....		41,286					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	120.00						
TOTAL ISSUE.....	39,399,248						
TOTAL SALARY RATE.....	6,602,681						
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
ADMINISTRATIVE TRUST FUND -RECPNT		1,705					2021 9
FLORIDA RETIREMENT SYSTEM							1001770
ADJUSTMENT FOR FY 2018-19 - NORMAL							010000
COST AND UNFUNDED ACTUARIAL							
LIABILITY							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		708					1000 1
CRIM JUST STAND & TRAIN TF-STATE		40					2148 1
FEDERAL GRANTS TRUST FUND -RECPNT		182					2261 9
OPERATING TRUST FUND -STATE		22,684					2510 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2018-19 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001770
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	23,614			
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				1001780
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,552			1000 1
CRIM JUST STAND & TRAIN TF-STATE	93			2148 1
FEDERAL GRANTS TRUST FUND -RECPNT	419			2261 9
OPERATING TRUST FUND -STATE	52,292			2510 1

TOTAL APPRO.....	54,356			
=====				
OTHER PERSONAL SERVICES				030000
OPERATING TRUST FUND -STATE	946			2510 1
=====				
TOTAL: ADJUSTMENT TO STATE HEALTH				1001780
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				
TOTAL ISSUE.....	55,302			
=====				
FISCAL YEAR 2018-19 REDUCTION DUE				
TO BASIC LIFE INSURANCE CONTRACT				
SAVINGS				1001790
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	40-			1000 1
CRIM JUST STAND & TRAIN TF-STATE	2-			2148 1
FEDERAL GRANTS TRUST FUND -RECPNT	10-			2261 9
OPERATING TRUST FUND -STATE	1,256-			2510 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
ESTIMATED EXPENDITURES				1000000
FISCAL YEAR 2018-19 REDUCTION DUE TO BASIC LIFE INSURANCE CONTRACT SAVINGS				1001790
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	1,308-			
REALLOCATION OF HUMAN RESOURCES OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	20-			1000 1
CRIM JUST STAND & TRAIN TF-STATE	4-			2148 1
FEDERAL GRANTS TRUST FUND -RECPNT	1-			2261 9
OPERATING TRUST FUND -STATE	106-			2510 1
TOTAL APPRO.....	131-			
ESTIMATED EXPENDITURES REALIGNMENT REALIGNMENT OF EXPENDITURES - DEDUCT EXPENSES				2000000
FEDERAL GRANTS TRUST FUND -RECPNT	270,423-			2000100
				040000
OPERATING CAPITAL OUTLAY				2261 9
FEDERAL GRANTS TRUST FUND -RECPNT	389,099-			060000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -RECPNT	1,515,523-			2261 9
TOTAL: REALIGNMENT OF EXPENDITURES - DEDUCT				2000100
TOTAL ISSUE.....	2,175,045-			

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	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

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 The Florida Department of Law Enforcement is requesting the realignment of Federal Grants Trust Fund budget authority within the Criminal Justice Information Program. The net effect of this issue and Issue 2000020 is \$-0-.

NONRECURRING EXPENDITURES						2100000
INFORMATION TECHNOLOGY						
INFRASTRUCTURE REPLACEMENT						2103049
EXPENSES						040000
OPERATING TRUST FUND	-STATE	2,053,755-				2510 1
=====						
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
OPERATING TRUST FUND	-STATE	2,166,840-				2510 1
=====						
TOTAL: INFORMATION TECHNOLOGY						2103049
INFRASTRUCTURE REPLACEMENT						
TOTAL ISSUE.....		4,220,595-				
=====						

IMPROVE SEXUAL OFFENDER AND						2103104
PREDATOR REGISTRY DATABASE						040000
EXPENSES						
OPERATING TRUST FUND	-STATE	21,800-				2510 1
=====						

OPERATING CAPITAL OUTLAY						060000
OPERATING TRUST FUND	-STATE	93,000-				2510 1
=====						

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST INFORMATION							71700000
<u>INFO NETWORK SVCS</u>							71700100
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
IMPROVE SEXUAL OFFENDER AND							
PREDATOR REGISTRY DATABASE							2103104
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
OPERATING TRUST FUND -STATE		2,105,880-					2510 1
TOTAL: IMPROVE SEXUAL OFFENDER AND							2103104
PREDATOR REGISTRY DATABASE							
TOTAL ISSUE.....		2,220,680-					
ANNUALIZATION OF ADMINISTERED							26A0000
FUNDS APPROPRIATIONS							
ANNUALIZATION OF STATE HEALTH							
INSURANCE ADJUSTMENTS FOR FY							26A1780
2018-19 FIVE MONTHS ANNUALIZATION							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		1,109					1000 1
CRIM JUST STAND & TRAIN TF-STATE		66					2148 1
FEDERAL GRANTS TRUST FUND -RECPNT		299					2261 9
OPERATING TRUST FUND -STATE		37,351					2510 1
TOTAL APPRO.....		38,825					
OTHER PERSONAL SERVICES							030000
OPERATING TRUST FUND -STATE		676					2510 1
TOTAL: ANNUALIZATION OF STATE HEALTH							26A1780
INSURANCE ADJUSTMENTS FOR FY							
2018-19 FIVE MONTHS ANNUALIZATION							
TOTAL ISSUE.....		39,501					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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 ISSUES PARTIALLY				
FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION OF INFRASTRUCTURE				
REPLACEMENT - COMPUTERIZED CRIMINAL				
HISTORY				2601830
SALARIES AND BENEFITS				010000
OPERATING TRUST FUND				
-STATE	20,450			2510 1

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 The Florida Department of Law Enforcement requests the annualization of funds provided to replace the Computerized Criminal History system (Issue Code 24010C0), partially funded during Fiscal Year 2018-19.

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 2019-20

CHANGES TO CURRENTLY AUTHORIZED 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 2019-20	FY 2019-20	FY 2019-20	
	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>
WORKLOAD				3000000
MEET PUBLIC RECORDS PROCESSING				
DEMANDS				3000120
SALARY RATE				000000
SALARY RATE.....	32,823			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1.00			
	51,034			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	9,895	3,755		1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	329			1000 1
=====				
TOTAL: MEET PUBLIC RECORDS PROCESSING				3000120
DEMANDS				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	61,258	3,755		
TOTAL SALARY RATE.....	32,823			
=====				

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue. FDLE'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, FS. 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, with a 132 percent increase in these requests between 2012 and 2017 (2,193 requests in 2012 versus 5,091 requests in 2017).

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. Data volume spiked with the inclusion of digital photographs, audio files, video files, emails, text messages, and personal communication device data export

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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>
WORKLOAD				3000000
MEET PUBLIC RECORDS PROCESSING				
DEMANDS				3000120

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

Resources. The department is requesting \$479,437 in general revenue (\$450,152 recurring) for six government operations consultant II positions, one distributed computer systems specialist position and software to redact text, digital audio, video and image records.

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.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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>
WORKLOAD							3000000
MEET PUBLIC RECORDS PROCESSING DEMANDS							3000120

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20							
NEW POSITIONS							
2050 DISTRIBUTED COMPUTER SYSTEMS SPECIALIST N0001 001	1.00	32,823		18,211	51,034	0.00	51,034
TOTALS FOR ISSUE BY FUND							51,034
1000 GENERAL REVENUE FUND	1.00	32,823		18,211	51,034		51,034

STATE ENTERPRISE INFORMATION TECHNOLOGY							3610000
IMPROVE SEXUAL OFFENDER AND PREDATOR REGISTRY DATABASE EXPENSES							36118C0 040000
GENERAL REVENUE FUND -STATE	62,280	62,280					1000 1
OPERATING CAPITAL OUTLAY							
GENERAL REVENUE FUND -STATE	5,400	5,400					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	1,475,000	1,475,000		1000 1
TOTAL: IMPROVE SEXUAL OFFENDER AND PREDATOR REGISTRY DATABASE				36118C0
TOTAL ISSUE.....	1,542,680	1,542,680		

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue. The Sexual Offender/Predator Registry is critical for the support, management, and integrity of registration information across the State of Florida. 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, which is used by all Florida sheriff's offices and numerous police departments. To comply with their statutory obligations of registering offenders/predators and verifying addresses, these law enforcement agencies rely on the system to be accurate, timely and accessible 24/7. As of June 2018, there were more than 73,000 subjects in the registry.

From November 2015 to February 2016, FDLE hosted numerous meetings with law enforcement stakeholders across the state to identify their needs for the Sex Offender/Predator Registry. Local law enforcement partners identified more than 73 modifications that will improve their ability to be proactive in managing their offender/predator populations, and reduce time and effort tracking registrants. These improvements will become especially important based on the likelihood that the numbers of sexual offenders/predators in Florida communities will continue to grow.

In addition to addressing the needs of Florida's sheriff's, 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. The new Sex Offender/Predator Registry will provide Florida law enforcement agencies and the public with a number of improvements and will eliminate the use of obsolete technology. The total estimated cost for the project is \$7.1 million.

Resources. The department is requesting \$1,542,680 in nonrecurring general revenue to maintain/hire contract IT staff to continue to work through the third and final year of this project to implement the new system.

Results. Continue providing law enforcement agencies with a statewide system to register and track sex offenders/predators in Florida. Continue to provide electronic notifications to the public regarding sex offenders/predators who reside in their communities. Continue to provide electronic notifications to criminal justice agencies when information about sex offenders/predators changes. Continue providing the public and criminal justice

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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

agencies with geocoding and mapping services regarding location of sex offenders/predators. Continue sharing sex offender/predator information with other government agencies and information systems in the state. Provide key improvements in the registry based on input from law enforcement agencies around the state.

Risks. Security, support and business risks increase. Data, functionality and system availability could become compromised. Extended periods of degraded service and downtime. Negatively affect law enforcement agencies' ability to process registrations and update information in the system. Limit the public's ability to access information when needed.

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 the efficiency and effectiveness of government agencies at all levels.

MODERNIZE TO COUNTER 21ST CENTURY						
THREATS						36122C0
EXPENSES						040000
GENERAL REVENUE FUND	-STATE	21,000	21,000			1000 1
=====						
OPERATING CAPITAL OUTLAY						060000
GENERAL REVENUE FUND	-STATE	4,000	4,000			1000 1
=====						
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND	-STATE	975,000	975,000			1000 1
=====						
TOTAL: MODERNIZE TO COUNTER 21ST CENTURY						36122C0
THREATS						
TOTAL ISSUE.....		1,000,000	1,000,000			
=====						

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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
MODERNIZE TO COUNTER 21ST CENTURY						
THREATS						36122C0

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue: Criminal and terrorist organizations are now highly decentralized, globally networked and equipped with advanced information technology and operational capabilities. These organizations routinely engage in transnational operations that pose a direct threat to Florida's domestic security and public safety. Identifying and disrupting illicit operations is a significant challenge to traditional law enforcement practices. Similarly, homegrown violent extremists and lone-actors, like those who recently committed acts of mass murder in Florida, also pose a direct threat to Florida. These complex 21st century threats would be easier to detect and disrupt with improvements to the department's current information technology and operational processes. Florida state law enforcement currently lacks the capacity to efficiently and effectively utilize the growing volume of available data.

Intelligence-led policing (ILP) entails the integration, management and analysis of relevant data to identify trends and derive actionable insights. ILP also streamlines operational law enforcement functions, particularly those driving criminal and intelligence investigations, to improve executive decision-making. It's the department's intention to implement an ILP strategy to enhance collaboration, information analysis and organizational management in coordination with Florida's state law enforcement agencies. This strategy will embody a whole of government approach to more efficiently allocate limited operational resources and more effectively counter complex threats to Florida's domestic security and public safety.

FDLE must address the legacy information technology currently supporting its investigative and intelligence missions. First, the department's existing law enforcement records management system is antiquated and overdue for replacement. It lacks adaptability to new operational business processes and is limited in its ability to support complex statewide investigations. Second, the department does not currently have an automated solution for data integration, management and analysis. Instead, the department remains tethered to manual business processes with regard to searching, retrieving and analyzing unstructured data from multiple, disparate databases.

The department anticipates simultaneously procuring modern information technology solutions in a phased approach to replace its outdated law enforcement records management system and provide Florida's state law enforcement agencies the ability to automatically integrate, manage and analyze all relevant data. This multi-year project will increase the operational efficiency and investigative productivity of all partnering state agencies, while enabling future mission success against the various complex threats to Florida's domestic security and public safety. The project is anticipated to cost approximately \$25 million.

Resources: The department is requesting \$1,000,000 in nonrecurring general revenue for year one of this project. Funds will be used to contract for project management, operational business process analysis and systems requirements documentation in preparation for procurement.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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
MODERNIZE TO COUNTER 21ST CENTURY						
THREATS						36122C0

Results: Increased security, manageability, and value of the department's criminal investigative and intelligence records, and enhance the operational efficiency and investigative productivity of Florida's state law enforcement agencies.

Risks: Increased risk of system failures and downtime, which will negatively impact the department's ability to manage and exploit its law enforcement records. The department, and Florida state law enforcement, will continue to be operationally challenged to detect and prevent or disrupt complex threats to Florida's domestic security and public safety.

Effective Dates: Upon receipt of funds.

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

AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
UPDATE MICROSOFT OFFICE SOFTWARE						36201C0
EXPENSES						040000

GENERAL REVENUE FUND	-STATE	1,204,000	1,204,000			1000 1
		=====	=====	=====		

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue. Microsoft Office has been the standard office productivity suite used by FDLE members since the 1990's. Eight years ago, FDLE upgraded the agency's computers to MS Office Pro 2010 and it is nearing the end of its life-cycle. Mainstream support ended in October 2015 and extended support is scheduled to end in October 2020. This means that Microsoft will no longer provide technical support, address errors/defects or issue security patches.

Unsupported software creates risks to organizational operations. The risk of business disruptions increases due to software compatibility issues, application performance issues and computer viruses. The risk of security breaches also increases, as hackers target computers that use older, unsupported software.

FDLE must also consider the risk of non-compliance with sector-specific regulatory frameworks, such as the FBI's Criminal Justice Information Services Security Policy, the Payment Card Industry Data Security Standard or the Health Information

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
UPDATE MICROSOFT OFFICE SOFTWARE				36201C0

Portability Accountability Act. Non-compliance with regulatory frameworks could potentially result in financial penalties and/or loss of access to mission critical resources maintained by third parties.

Resources. The department is requesting \$1,204,000 in general revenue to acquire and deploy approximately 3,500 copies of Microsoft Office Pro 2019 throughout the agency. This count is based on the number of current operational PCs used within FDLE and the Microsoft requirement that one instance of the software is required for each device. The cost of Microsoft Office Pro 2019 is estimated at \$344 per copy (10 percent above Office Pro 2007). Actual cost will be determined when the Department of Management Services negotiates a new state term contract with vendors.

Results. Access to technical support from Microsoft to address and resolve operational and compatibility issues. Ability to receive error correction and security patches. Use of the latest features available in Microsoft's Office suite. Office productivity needs should be met for the next six to eight years.

Risks. Expose FDLE to operational/compatibility issues and security vulnerabilities.

Effective Dates. The distribution of the software is expected to begin in October of 2019.

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

TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	4,118,455	3,750,435		1000
TRUST FUNDS	30,611,544			2000
TOTAL POSITIONS.....	121.00			
TOTAL PROG COMP.....	34,729,999	3,750,435		
TOTAL SALARY RATE.....	6,635,504			
=====	=====	=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST INFORMATION							71700000
<u>PREVENTION/CRIME INFO SVCS</u>							71700200
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	12,927,261						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	977,851						1000 1
=====							
CRIM JUST STAND & TRAIN TF-STATE	20,408						2148 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	1,689						2261 3
-RECPNT	198,041						2261 9

TOTAL FEDERAL GRANTS TRUST FUND	199,730						2261
=====							
OPERATING TRUST FUND -STATE	16,071,395						2510 1
=====							
TOTAL POSITIONS.....	309.00						
TOTAL APPRO.....	17,269,384						
=====							
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 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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		526,034					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.....		3,038,172					
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		670,321					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	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST INFORMATION				71700000
<u>PREVENTION/CRIME INFO SVCS</u>				71700200
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
OPERATING TRUST FUND -STATE	2,517,670			2510 1
TOTAL APPRO.....	3,335,331			
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE	14,283			2021 1
OPERATING TRUST FUND -STATE	59,046			2510 1
TOTAL APPRO.....	73,329			
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	4,562			1000 1
CRIM JUST STAND & TRAIN TF-STATE	1,274			2148 1
FEDERAL GRANTS TRUST FUND -RECPNT	2,903			2261 9
OPERATING TRUST FUND -STATE	88,421			2510 1
TOTAL APPRO.....	97,160			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	309.00			
TOTAL ISSUE.....	25,148,717			
TOTAL SALARY RATE.....	12,927,261			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST INFORMATION							71700000
<u>PREVENTION/CRIME INFO SVCS</u>							71700200
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -STATE		14,283-					2021 1
-RECPNT		26,589					2021 9
TOTAL ADMINISTRATIVE TRUST FUND		12,306					2021
TOTAL APPRO.....		12,306					
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2018-19 - NORMAL							1001770
COST AND UNFUNDED ACTUARIAL							010000
LIABILITY							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		2,577					1000 1
CRIM JUST STAND & TRAIN TF-STATE		55					2148 1
FEDERAL GRANTS TRUST FUND -FEDERL		4					2261 3
-RECPNT		524					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		528					2261
OPERATING TRUST FUND -STATE		42,366					2510 1
TOTAL APPRO.....		45,526					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2018-19 - EFFECTIVE 12/1/2018							1001780
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		6,977					1000 1
CRIM JUST STAND & TRAIN TF-STATE		156					2148 1
FEDERAL GRANTS TRUST FUND -FEDERL		13					2261 3
-RECPNT		1,492					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		1,505					2261
OPERATING TRUST FUND -STATE		120,718					2510 1
TOTAL APPRO.....		129,356					
OTHER PERSONAL SERVICES							030000
OPERATING TRUST FUND -STATE		1,528					2510 1
TOTAL: ADJUSTMENT TO STATE HEALTH							1001780
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2018-19 - EFFECTIVE 12/1/2018							
TOTAL ISSUE.....		130,884					
FISCAL YEAR 2018-19 REDUCTION DUE							
TO BASIC LIFE INSURANCE CONTRACT							
SAVINGS							1001790
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		188-					1000 1
CRIM JUST STAND & TRAIN TF-STATE		4-					2148 1
FEDERAL GRANTS TRUST FUND -RECPNT		38-					2261 9
OPERATING TRUST FUND -STATE		3,082-					2510 1
TOTAL APPRO.....		3,312-					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		15-					1000 1
CRIM JUST STAND & TRAIN TF-STATE		4-					2148 1
FEDERAL GRANTS TRUST FUND -RECPNT		9-					2261 9
OPERATING TRUST FUND -STATE		281-					2510 1
TOTAL APPRO.....		309-					
ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGNMENT OF EXPENDITURES - ADD							2000020
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -RECPNT		270,423					2261 9
OPERATING CAPITAL OUTLAY							060000
FEDERAL GRANTS TRUST FUND -RECPNT		389,099					2261 9
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
FEDERAL GRANTS TRUST FUND -RECPNT		1,515,523					2261 9
TOTAL: REALIGNMENT OF EXPENDITURES - ADD							2000020
TOTAL ISSUE.....		2,175,045					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST INFORMATION							71700000
PREVENTION/CRIME INFO SVCS							71700200
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
NONRECURRING EXPENDITURES							2100000
CRIMINAL JUSTICE - CHAPTER							2103111
2018-127, LOF (SB 1392)							040000
EXPENSES							
GENERAL REVENUE FUND -STATE		463,795-					1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		620,321-					1000 1
=====							
TOTAL: CRIMINAL JUSTICE - CHAPTER							2103111
2018-127, LOF (SB 1392)							
TOTAL ISSUE.....		1,084,116-					
=====							
ANNUALIZATION OF ADMINISTERED							26A0000
FUNDS APPROPRIATIONS							
ANNUALIZATION OF STATE HEALTH							26A1780
INSURANCE ADJUSTMENTS FOR FY							010000
2018-19 FIVE MONTHS ANNUALIZATION							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		4,984					1000 1
=====							
CRIM JUST STAND & TRAIN TF-STATE		111					2148 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		9					2261 3
-RECPNT		1,066					2261 9

TOTAL FEDERAL GRANTS TRUST FUND		1,075					2261
=====							
OPERATING TRUST FUND -STATE		86,227					2510 1
=====							
TOTAL APPRO.....		92,397					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION OTHER PERSONAL SERVICES							26A1780 030000
OPERATING TRUST FUND -STATE		1,091					2510 1
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION TOTAL ISSUE.....		93,488					26A1780
STATE ENTERPRISE INFORMATION TECHNOLOGY							3610000
FLORIDA INCIDENT BASED REPORTING SYSTEM (FIBRS)							36120C0 000000
SALARY RATE							
SALARY RATE.....		701,487					
SALARIES AND BENEFITS		18.00					010000
GENERAL REVENUE FUND -STATE		1,046,897					1000 1
EXPENSES							040000
GENERAL REVENUE FUND -STATE		1,604,470		1,438,690			1000 1
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		225,000		225,000			1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
STATE ENTERPRISE INFORMATION				
TECHNOLOGY				3610000
FLORIDA INCIDENT BASED REPORTING				
SYSTEM (FIBRS)				36120C0
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -STATE	100,000	100,000		1000 1
=====				
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	1,154,865	1,154,865		1000 1
=====				
G/A-SPECIAL PROJECTS				102009
GENERAL REVENUE FUND -STATE	6,286,000	6,286,000		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,400,000	1,400,000		2261 3

TOTAL APPRO.....	7,686,000	7,686,000		
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	5,922			1000 1
=====				
TOTAL: FLORIDA INCIDENT BASED REPORTING				36120C0
SYSTEM (FIBRS)				
TOTAL POSITIONS.....	18.00			
TOTAL ISSUE.....	11,823,154	10,604,555		
TOTAL SALARY RATE.....	701,487			
=====				

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue. The FBI's Uniform Crime Reporting (UCR) program is phasing out its summary reporting system in 2021 in favor of incident-based crime reporting. It is necessary for states that only report UCR summary data, such as Florida, to make the transition to incident-based crime reporting to participate in national crime reporting statistics and analytics. To accommodate this type of 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.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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>
STATE ENTERPRISE INFORMATION						
TECHNOLOGY						3610000
FLORIDA INCIDENT BASED REPORTING						
SYSTEM (FIBRS)						36120C0

In 2018, FDLE was authorized to begin transitioning Florida to an incident-based reporting system (Chapter 2018-127, LOF). To accomplish this, FDLE will create the Florida Incident Based Reporting System (FIBRS), an integrated system and repository that will collect information required for the federal reporting as well as information required by Florida statute, such as domestic violence, hate crime, human trafficking and cargo theft information. By submitting consolidated data through FIBRS, the simplified process will reduce the burden on state and local agencies.

Another component of Florida's transition is addressing the readiness of state and local law enforcement agencies to submit data to the new FIBRS repository. The department plans a two-pronged approach to ensure all law enforcement agencies have the ability to contribute to FIBRS. First, FDLE intends to provide funding to law enforcement agencies that require financial assistance to modify their existing records management system (RMS) for compatibility with FIBRS. Second, for small agencies that have no RMS or a very limited need for maintaining an RMS, FDLE intends to provide a web-based RMS that is procured, housed, and maintained by the department.

To help offset the transition costs, FDLE has applied for federal grant funding through the Bureau of Justice Statistics. The grant will cover a portion of the anticipated cost for establishing the FIBRS repository and the state-provided RMS. It will also provide funding for 32 Florida agencies to upgrade or modify their current RMS to participate in the new incident-based reporting. The total estimated cost to implement incident-based reporting in Florida is \$30 million

Resources. The department is requesting \$10,423,154 in general revenue (\$1,218,599 recurring) and \$1,400,000 in nonrecurring federal grants trust fund authority for year two of the project:

- \$4.1 million for hardware and software and 18 FTE positions to form the remaining transition and implementation teams (Vehicles are requested for members to conduct statewide training efforts).
- \$6.3 million for local agencies to modify RMSs.
- \$1.4 million in federal grant trust fund authority.

Results. Compliance with state statutes to create uniform collection of data in the state of Florida criminal justice community and ensure public availability of the data.

Risks. Inability to meet the requirements of the law. Lack of uniform criminal justice data in the state of Florida.

Effective Dates. Upon receipt of funds.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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>
STATE ENTERPRISE INFORMATION						3610000
TECHNOLOGY						
FLORIDA INCIDENT BASED REPORTING						36120C0
SYSTEM (FIBRS)						

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20							
NEW POSITIONS							
1334 RESEARCH AND TRAINING SPECIALIST							
N6123 001	4.00	155,236		76,654	231,890	0.00	231,890
2117 SYSTEMS PROGRAMMING CONSULTANT							
N6124 001	1.00	60,231		22,572	82,803	0.00	82,803
2127 DATA BASE CONSULTANT							
N6125 001	1.00	46,560		20,397	66,957	0.00	66,957
7770 CRIMINAL JUSTICE INFORMATION ANALYST II							
N6122 001	10.00	346,340		184,993	531,333	0.00	531,333
7772 CRIMINAL JUSTICE INFORMATION CONSULTANT							
N6121 001	2.00	93,120		40,794	133,914	0.00	133,914

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,046,897
	18.00	701,487		345,410	1,046,897		1,046,897
	=====	=====	=====	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
STATE ENTERPRISE INFORMATION				
TECHNOLOGY				3610000
CRIMINAL JUSTICE DATA TRANSPARENCY				36121C0
SALARY RATE				000000
SALARY RATE.....	93,120			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2.00			
	133,914			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	382,872	370,592		1000 1
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	760,000	760,000		1000 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	700,750	700,750		1000 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	658			1000 1
=====				
TOTAL: CRIMINAL JUSTICE DATA TRANSPARENCY				36121C0
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....	1,978,194	1,831,342		
TOTAL SALARY RATE.....	93,120			
=====				

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue. The 2018 Legislature created Section 900.05, FS, to establish the uniform collection of criminal justice data, to require all local and state criminal justice agencies to report complete, accurate and timely data and to make the data

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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>
STATE ENTERPRISE INFORMATION				
TECHNOLOGY				3610000
CRIMINAL JUSTICE DATA TRANSPARENCY				36121C0

available to the public. The new statute requires clerks of court, state attorneys, public defenders, county jail administrators and the Florida Department of Corrections (FDC) to collect specific data elements and transmit them to FDLE. The department will publish this data on its website and make it searchable, at a minimum, by data element, county, circuit and unique identifier. To implement the new law, FDLE will focus on four main elements:

Data Collection: Providing a mechanism for contributing agencies to submit data to FDLE. Whenever possible, existing data collection methods will be leveraged.

Data Maintenance : Creating a new data repository, which FDLE staff will monitor to ensure the integrity of the data.

Data Sharing: Creating a mechanism to allow the extract of bulk data in a machine-readable format that can then be analyzed using software of the recipient's choice.

Public Website: Creating and maintaining a public website, complete with a wide range of search options, to make the information accessible to the public.

Resources. The department is requesting \$1,978,194 in general revenue (\$146,852 recurring) and two criminal justice information consultant II FTE positions to implement the provisions of the law. This includes hardware and software for the state repository and a data warehouse to ensure data availability to the public.

Results. Compliance with state statutes to create uniform collection of data in criminal justice community and ensure public availability of the data.

Risks. Inability to meet the requirements of the law. Lack of uniform criminal justice data in the state of Florida.

Effective Dates. Upon receipt of funds.

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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20	POS	AGY REQ N/R FY 2019-20	POS	AG REQ ANZ FY 2019-20	POS	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST INFORMATION							71700000
<u>PREVENTION/CRIME INFO SVCS</u>							71700200
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION							3610000
TECHNOLOGY							36121C0
CRIMINAL JUSTICE DATA TRANSPARENCY							

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20							
NEW POSITIONS							
7772 CRIMINAL JUSTICE INFORMATION CONSULTANT							
N1211 001	2.00	93,120		40,794	133,914	0.00	133,914
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							133,914
	2.00	93,120		40,794	133,914		133,914

FIREARM PURCHASE PROGRAM							4300000
IMPROVE FIREARM ELIGIBILIY SERVICES							4300100
SALARY RATE							000000
SALARY RATE.....	387,224						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	11.00	591,710				1000 1
EXPENSES							040000
GENERAL REVENUE FUND	-STATE	108,845	41,305				1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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>
FIREARM PURCHASE PROGRAM				4300000
IMPROVE FIREARM ELIGIBILIY SERVICES				4300100
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	3,619			1000 1
TOTAL: IMPROVE FIREARM ELIGIBILIY SERVICES				4300100
TOTAL POSITIONS.....	11.00			
TOTAL ISSUE.....	704,174	41,305		
TOTAL SALARY RATE.....	387,224			

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue. FDLE's Firearm Eligibility Bureau 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 (Firearm Purchase Program (FPP) Eligibility Research Unit (ERU)) require additional resources to keep up with the workload demands.

FPP operates 363 days per year from 9am to 9pm. The volume of incoming transactions processed has risen 11 percent over the last three years (990,314 transactions in 2017 compared to 885,086 in 2015) and 10 percent growth has been a consistent trend each year the past 10 years. The current service level expectation of an incoming record check transaction is 10 minutes. During peak periods, the time to process a transaction can reach 20 minutes.

Effective July 1, 2018, FPP absorbed work previously conducted by the FBI regarding background checks for firearms eligibility. The department estimates this will add another 25,000 transactions per year. Additionally, as more counties pass ordinances, the number of private sale transactions continues to grow.

The increased FPP transactions results in an increase in the amount of additional research and follow-up. Approximately three percent of all transactions are forwarded to ERU for additional research. The current service level expectation for these requests is three business days, which corresponds to the mandatory firearm purchase waiting period established in 790.0655, F.S. Currently, research packages have as much as a six week backlog.

Resources. The department is requesting \$704,174 in operating trust fund authority (\$662,869 recurring) to add 11 FTE positions to address workload and turnaround times:

FPP - Three criminal justice information analyst Is to address the workload and keep the processing times within acceptable limits. To recruit and retain employees in this high turnover area, the department hires positions in this unit at 10 percent above the position class base.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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>
FIREARM PURCHASE PROGRAM						4300000
IMPROVE FIREARM ELIGIBILIY SERVICES						4300100

ERU - Six criminal justice information analyst IIs and two criminal justice consultant Is to meet the workload and bring the review and verification process time closer to the three business day expectation.

Results. Meet current demand, provide a faster turnaround time, and improve customer service.

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

Effective Dates. Upon receipt of funds.

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20							
NEW POSITIONS							
7769 CRIMINAL JUSTICE INFORMATION ANALYST I							
N0001 001	3.00	97,208		54,432	151,640	0.00	151,640
7770 CRIMINAL JUSTICE INFORMATION ANALYST II							
N0002 001	6.00	207,804		110,996	318,800	0.00	318,800
7771 CRIMINAL JUSTICE INFORMATION CONSULTANT							
N0003 001	2.00	82,212		39,058	121,270	0.00	121,270

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							591,710
	11.00	387,224		204,486	591,710		591,710
	=====	=====	=====	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
CRIMINAL JUSTICE INFORMATION				
SYSTEMS NEEDS				4400000
SUPPORT EWARRANTS SYSTEM				4400200
EXPENSES				040000
GENERAL REVENUE FUND -STATE	44,000			1000 1
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	69,000	69,000		1000 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	175,000			1000 1
TOTAL: SUPPORT EWARRANTS SYSTEM				4400200
TOTAL ISSUE.....	288,000	69,000		

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue. Florida's law enforcement community must ensure the entries of arrest warrants and protection orders into the Florida Crime Information Center/National Crime Information Center (FCIC/NCIC) are complete, current and accurate to guarantee both officer and public safety. The warrant process is inconsistent within Florida's 67 counties and across jurisdictional circuits, resulting in warrants that are in local record management systems, but not entered into FCIC/NCIC. Warrants are submitted to the clerk of court in a variety of formats and then forwarded to sheriffs' offices for service and transmission into the state and national warrant files.

Similarly, the statutory requirement (Section 741.30, FS) to enter protection orders into FCIC/NCIC within 24 hours of receipt from the clerk of court has presented challenges. While the orders are consistently entered upon receipt, there are delays between the execution of the order and its transmission to the sheriff for entry. Also, when the temporary order expires prior the final order being received by the sheriff, the final protection order must be reentered into FCIC/NCIC.

FDLE has developed an eWarrants system to automate these processes and reduce duplicate data entry. Agencies can interact via a web site with the centralized eWarrants tracking system, providing information and tracking the progress of an arrest warrant as it moves through the approval process. Protection order functionality is currently being developed and will be integrated during FY 18-19.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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
SUPPORT EWARRANTS SYSTEM						4400200

The eWarrant website functionality was developed and the necessary hardware and software infrastructure was acquired using federal grant funds. However, eWarrants now requires ongoing support and maintenance which is not covered by federal grant funds. To continue providing this critical bridge for tracking and reporting warrants and protection orders, state funds are required.

Resources. The department is requesting \$288,000 in general revenue (\$219,000 recurring) to support the eWarrants application and infrastructure, including a refresh of hardware purchased at the beginning of the development project.

Results. Continued facilitation of arrest warrant entries into state and national systems in a timely manner.

Risks. Submittal and tracking of arrest warrants and protection orders would revert to a manual and inefficient process.

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.

CRIMINAL JUSTICE INFORMATION						
SERVICES NEEDS						4700000
CREATE PERMANENT FLORIDA						
STATISTICAL ANALYSIS CENTER						
POSITIONS						4700100
SALARY RATE						000000
SALARY RATE.....	119,497					
	=====	=====	=====	=====		
SALARIES AND BENEFITS						010000
	3.00					
FEDERAL GRANTS TRUST FUND -FEDERL	177,476					2261 3
	=====	=====	=====	=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
CRIMINAL JUSTICE INFORMATION				
SERVICES NEEDS				4700000
CREATE PERMANENT FLORIDA				
STATISTICAL ANALYSIS CENTER				
POSITIONS				4700100
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -RECPNT	666			2021 9
TOTAL: CREATE PERMANENT FLORIDA				4700100
STATISTICAL ANALYSIS CENTER				
POSITIONS				
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....		178,142		
TOTAL SALARY RATE.....	119,497			

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue. FDLE's Florida Statistical Analysis Center (FSAC) has employed grant-funded OPS members for over two decades. These positions have been primarily funded through the Bureau of Justice Statistics' State Justice Statistics (SJS) grants awarded to the department to support specific research and capacity projects to ensure Florida's able to provide accurate, timely and relevant reports about crime in Florida. Some projects have significantly increased the FSAC's access to data sources through technical solutions and analytical competency, while others have improved the distribution of publicly available data through presentations, published reports and the Internet. These projects have led to improvements in the quality of data and demonstrated the importance of analyzing criminal justice data for creating policy.

To conduct high-level, complex analysis, the FSAC recruits individuals with specialized skill sets including data analysis, professional writing and Statistical Analysis System (SAS) programming. Retention of these qualified individuals is difficult with some members leaving mid-project for other employment opportunities. While having OPS members to perform the work necessary to develop and expand the FSAC's capacity is clearly beneficial, the OPS status puts the FSAC in a constant flux of training and development as individuals leave for permanent positions elsewhere. The loss of experience and expertise limits the FSAC's ability to fully develop its capacity.

Resources. The department is requesting the establishment of three positions (one criminal justice information analyst I and two criminal justice information consultant Is) and \$178,142 in federal grants trust fund appropriation to convert existing grant-funded OPS positions to grant-funded FTE positions.

Results. Retention of qualified employees.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2019-20		FY 2019-20		FY 2019-20		
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						
SERVICES NEEDS						4700000
CREATE PERMANENT FLORIDA						
STATISTICAL ANALYSIS CENTER						
POSITIONS						4700100

Risks. Loss of qualified employees, resulting in decrease in productivity.

Effective dates: Upon receipt of funds.

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2019-20							
NEW POSITIONS							
7770 CRIMINAL JUSTICE INFORMATION ANALYST II							
N0102 001	1.00	37,271		18,919	56,190	0.00	56,190
7771 CRIMINAL JUSTICE INFORMATION CONSULTANT							
N0101 001	2.00	82,226		39,060	121,286	0.00	121,286
TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							177,476
	3.00	119,497		57,979	177,476		177,476

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST INFORMATION				71700000
<u>PREVENTION/CRIME INFO SVCS</u>				71700200
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	14,507,160	11,146,202		1000
TRUST FUNDS	26,982,733	1,400,000		2000
TOTAL POSITIONS.....	343.00			
TOTAL PROG COMP.....	41,489,893	12,546,202		
TOTAL SALARY RATE.....	14,228,589			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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.....	453,583						
=====							
SALARIES AND BENEFITS							010000
9.00							
CRIM JUST STAND & TRAIN TF-STATE	609,290						2148 1
=====							
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
CRIM JUST STAND & TRAIN TF-STATE	2,926						2148 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	9.00						
TOTAL ISSUE.....	737,565						
TOTAL SALARY RATE.....	453,583						
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2018-19 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001770
SALARIES AND BENEFITS							010000
CRIM JUST STAND & TRAIN TF-STATE	1,395						2148 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				1001780
SALARIES AND BENEFITS				010000
CRIM JUST STAND & TRAIN TF-STATE	5,058			2148 1
=====				
FISCAL YEAR 2018-19 REDUCTION DUE				
TO BASIC LIFE INSURANCE CONTRACT				
SAVINGS				1001790
SALARIES AND BENEFITS				010000
CRIM JUST STAND & TRAIN TF-STATE	96-			2148 1
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
CRIM JUST STAND & TRAIN TF-STATE	9-			2148 1
=====				
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FY				
2018-19 FIVE MONTHS ANNUALIZATION				26A1780
SALARIES AND BENEFITS				010000
CRIM JUST STAND & TRAIN TF-STATE	3,613			2148 1
=====				
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE				<u>1201.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	9.00	747,526		2000
SALARY RATE.....	453,583			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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.....	2,376,655			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	158,155			1000 1
CRIM JUST STAND & TRAIN TF-STATE	3,152,710			2148 1
FEDERAL GRANTS TRUST FUND -RECPNT	10,000			2261 9
OPERATING TRUST FUND -STATE	156,322			2510 1

TOTAL POSITIONS.....	43.00			
TOTAL APPRO.....	3,477,187			
=====				
OTHER PERSONAL SERVICES				030000
CRIM JUST STAND & TRAIN TF-STATE	225,522			2148 1
=====				
EXPENSES				040000
CRIM JUST STAND & TRAIN TF-STATE	336,313			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
=====				
SPECIAL CATEGORIES				100000
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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
CONTRACTED SERVICES							100777
TOTAL APPRO.....		310,741					
=====							
RISK MANAGEMENT INSURANCE							103241
OPERATING TRUST FUND -STATE		7,362					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
CRIM JUST STAND & TRAIN TF-STATE		13,997					2148 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	43.00						
TOTAL ISSUE.....		10,889,222					
TOTAL SALARY RATE.....	2,376,655						
=====							
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
OPERATING TRUST FUND -STATE		863					2510 1
=====							

	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
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2018-19 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001770
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		441					1000 1
CRIM JUST STAND & TRAIN TF-STATE		8,809					2148 1
FEDERAL GRANTS TRUST FUND -RECPNT		28					2261 9
OPERATING TRUST FUND -STATE		437					2510 1
TOTAL APPRO.....		9,715					
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2018-19 - EFFECTIVE 12/1/2018							1001780
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		920					1000 1
CRIM JUST STAND & TRAIN TF-STATE		19,334					2148 1
FEDERAL GRANTS TRUST FUND -RECPNT		62					2261 9
OPERATING TRUST FUND -STATE		960					2510 1
TOTAL APPRO.....		21,276					
FISCAL YEAR 2018-19 REDUCTION DUE							
TO BASIC LIFE INSURANCE CONTRACT							
SAVINGS							1001790
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		23-					1000 1
CRIM JUST STAND & TRAIN TF-STATE		446-					2148 1
FEDERAL GRANTS TRUST FUND -RECPNT		1-					2261 9
OPERATING TRUST FUND -STATE		22-					2510 1
TOTAL APPRO.....		492-					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST PROFESSION							71800000
<u>LAW ENFORCEMENT STDS COMPL</u>							71800100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
CRIM JUST STAND & TRAIN TF-STATE		45-					2148 1
=====							
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1780 010000
GENERAL REVENUE FUND -STATE		657					1000 1
CRIM JUST STAND & TRAIN TF-STATE		13,810					2148 1
FEDERAL GRANTS TRUST FUND -RECPNT		44					2261 9
OPERATING TRUST FUND -STATE		686					2510 1
TOTAL APPRO.....		15,197					
=====							
TOTAL: LAW ENFORCEMENT BY FUND TYPE							<u>1202.00.00.00</u>
GENERAL REVENUE FUND		160,150					1000
TRUST FUNDS		10,775,586					2000
TOTAL POSITIONS.....		43.00					
TOTAL PROG COMP.....		10,935,736					
TOTAL SALARY RATE.....		2,376,655					
=====							
TOTAL: LAW ENFORCEMENT STDS COMPL BY FUND TYPE							71800100
GENERAL REVENUE FUND		160,150					1000
TRUST FUNDS		11,523,112					2000
TOTAL POSITIONS.....		52.00					
TOTAL BUREAU.....		11,683,262					
TOTAL SALARY RATE.....		2,830,238					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	422,242			
=====				
SALARIES AND BENEFITS				010000
	5.00			
CRIM JUST STAND & TRAIN TF-STATE	542,049			2148 1
=====				
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
CRIM JUST STAND & TRAIN TF-STATE	2,134			2148 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	5.00			
TOTAL ISSUE.....	639,861			
TOTAL SALARY RATE.....	422,242			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>DRUG CONTRL/SUBSTNCE ABUSE</u>				<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2018-19 -				
LAW ENFORCEMENT - EFFECTIVE				
7/1/2018				1001700
SALARY RATE				000000
SALARY RATE.....	5,967			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
CRIM JUST STAND & TRAIN TF-STATE	7,885			2148 1
	=====	=====	=====	
TOTAL: SALARY INCREASES FOR FY 2018-19 -				1001700
LAW ENFORCEMENT - EFFECTIVE				
7/1/2018				
TOTAL ISSUE.....	7,885			
TOTAL SALARY RATE.....	5,967			
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2018-19 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001770
SALARIES AND BENEFITS				010000
CRIM JUST STAND & TRAIN TF-STATE	1,280			2148 1
	=====	=====	=====	
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				1001780
SALARIES AND BENEFITS				010000
CRIM JUST STAND & TRAIN TF-STATE	3,275			2148 1
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 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
FISCAL YEAR 2018-19 REDUCTION DUE TO BASIC LIFE INSURANCE CONTRACT SAVINGS							1001790
SALARIES AND BENEFITS							010000
CRIM JUST STAND & TRAIN TF-STATE		60-					2148 1
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
CRIM JUST STAND & TRAIN TF-STATE		7-					2148 1
=====							
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1780 010000
CRIM JUST STAND & TRAIN TF-STATE		2,339					2148 1
=====							
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE BY FUND TYPE							<u>1201.00.00.00</u>
TRUST FUNDS.....	5.00		654,573				2000
SALARY RATE.....		428,209					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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
SALARY RATE				000000
SALARY RATE.....	2,330,325			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	62,665			1000 1
CRIM JUST STAND & TRAIN TF-STATE	2,827,437			2148 1
OPERATING TRUST FUND -STATE	238,312			2510 1
TOTAL POSITIONS.....	46.50			
TOTAL APPRO.....	3,128,414			
=====				
OTHER PERSONAL SERVICES				030000
CRIM JUST STAND & TRAIN TF-STATE	325,798			2148 1
OPERATING TRUST FUND -STATE	3,000			2510 1
TOTAL APPRO.....	328,798			
=====				
EXPENSES				040000
CRIM JUST STAND & TRAIN TF-STATE	1,256,206			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
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
CRIM JUST STAND & TRAIN TF-STATE	789,202			2148 1
OPERATING TRUST FUND -STATE	36,579			2510 1
=====				

	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 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
TOTAL APPRO.....		825,781					
=====							
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		41,771					2510 1
=====							
TOTAL APPRO.....		42,771					
=====							
SALARY INCENTIVE PAYMENTS							103290
CRIM JUST STAND & TRAIN TF-STATE		4,290					2148 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
CRIM JUST STAND & TRAIN TF-STATE		14,494					2148 1
OPERATING TRUST FUND -STATE		1,039					2510 1
=====							
TOTAL APPRO.....		15,533					
=====							

	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 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
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	46.50						
TOTAL ISSUE.....		11,825,790					
TOTAL SALARY RATE.....		2,330,325					
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
ADMINISTRATIVE TRUST FUND -STATE		290-					2021 1
-RECPNT		290					2021 9
OPERATING TRUST FUND -STATE		8,254-					2510 1
TOTAL APPRO.....		8,254-					
=====							
SALARY INCREASES FOR FY 2018-19 -							1001700
LAW ENFORCEMENT - EFFECTIVE							000000
7/1/2018							
SALARY RATE							
SALARY RATE.....		21,456					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		567					1000 1
CRIM JUST STAND & TRAIN TF-STATE		25,627					2148 1
OPERATING TRUST FUND -STATE		2,160					2510 1
TOTAL APPRO.....		28,354					
=====							
TOTAL: SALARY INCREASES FOR FY 2018-19 -							1001700
LAW ENFORCEMENT - EFFECTIVE							
7/1/2018							
TOTAL ISSUE.....		28,354					
TOTAL SALARY RATE.....		21,456					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST PROFESSION				71800000
<u>LAW ENF TRNG/CERTIFIC SVCS</u>				71800200
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2018-19 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001770
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	207			1000 1
CRIM JUST STAND & TRAIN TF-STATE	9,334			2148 1
OPERATING TRUST FUND -STATE	787			2510 1
TOTAL APPRO.....	10,328			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				1001780
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	413			1000 1
CRIM JUST STAND & TRAIN TF-STATE	19,616			2148 1
OPERATING TRUST FUND -STATE	1,654			2510 1
TOTAL APPRO.....	21,683			
OTHER PERSONAL SERVICES				030000
CRIM JUST STAND & TRAIN TF-STATE	328			2148 1
TOTAL: ADJUSTMENT TO STATE HEALTH				1001780
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2018-19 - EFFECTIVE 12/1/2018				
TOTAL ISSUE.....	22,011			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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
FISCAL YEAR 2018-19 REDUCTION DUE				
TO BASIC LIFE INSURANCE CONTRACT				
SAVINGS				1001790
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	11-			1000 1
CRIM JUST STAND & TRAIN TF-STATE	466-			2148 1
OPERATING TRUST FUND -STATE	39-			2510 1
TOTAL APPRO.....	516-			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
CRIM JUST STAND & TRAIN TF-STATE	46-			2148 1
OPERATING TRUST FUND -STATE	3-			2510 1
TOTAL APPRO.....	49-			
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FY				
2018-19 FIVE MONTHS ANNUALIZATION				26A1780
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	295			1000 1
CRIM JUST STAND & TRAIN TF-STATE	14,011			2148 1
OPERATING TRUST FUND -STATE	1,181			2510 1
TOTAL APPRO.....	15,487			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FY				
2018-19 FIVE MONTHS ANNUALIZATION				26A1780
OTHER PERSONAL SERVICES				030000
CRIM JUST STAND & TRAIN TF-STATE	234			2148 1
TOTAL: ANNUALIZATION OF STATE HEALTH				26A1780
INSURANCE ADJUSTMENTS FOR FY				
2018-19 FIVE MONTHS ANNUALIZATION				
TOTAL ISSUE.....	15,721			
FUND SHIFT				3400000
FUND SHIFT OPERATING TRUST FUND TO				
GENERAL REVENUE - DEDUCT				3400270
SPECIAL CATEGORIES				100000
TR/CRIM JUSTICE TRAIN TF				104136
OPERATING TRUST FUND -STATE	6,000,000-			2510 1

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue. FDLE's operating trust fund (OTF) is sustained primarily with fees for criminal history record services. For a number of years, revenue had been greater than expenditures and the cash in the trust fund grew to a healthy balance. This trust fund supports over 97 percent of the department's Criminal Justice Information Program, including the systems and staff that collect, manage and disseminate criminal history information for the state. Cash balances in the trust fund have also traditionally been used to fund major nonrecurring statewide public safety information technology projects such as replacement of the Computerized Criminal History system (\$22 million).

In recent years, trust fund utilization has changed. A larger portion of the department's base operations are now supported by the OTF, including the Investigations and Forensic Services (IFS) Program. In FY 13-14, the OTF supported 14 percent (\$14 million) of the IFS budget, compared to 30 percent (\$43 million) in FY 18-19. This includes agents and analysts working cases, intelligence and domestic security operations for the state and crime laboratory analysts analyzing evidence for agencies statewide.

Additionally, \$6 million in cash is transferred annually from the department's OTF to the Criminal Justice Standards and Training Trust Fund (CJSTTF). This cash transfer is necessary to stabilize the CJSTTF, which supports the Criminal Justice Standards and Training Commission, FDLE's Criminal Justice Professionalism Program and the state's 40 criminal

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
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>
FUND SHIFT				3400000
FUND SHIFT OPERATING TRUST FUND TO				
GENERAL REVENUE - DEDUCT				3400270

justice training centers that train the state's 77,000 certified law enforcement, corrections and correctional probation officers. Over the past 10 years, CJSTTF revenue has declined by 49 percent.

Along with the \$6 million transfer to the CJSTTF, the OTF has also recently been burdened by an additional \$6.5 million recurring fund shift in FY 17-18, a \$4 million recurring fund shift in FY 18-19 and a \$10 million non-recurring fund sweep in FY 18-19. These obligations, in conjunction with slow revenue growth, have resulted in a steady decrease in the trust fund cash balance. In FY 17-18, the department began aggressively identifying and implementing strategies to ensure sufficient cash remains available to pay obligations. The department reduced administrative and training activities, delayed projects (such as information technology equipment replacement) and held positions vacant.

While maintaining this short-term strategy may delay the depletion of the trust fund until early FY 19-20, the operational impact will be felt in the upcoming years. IFS fulfills a core public safety obligation to Florida's citizens and visitors. The protections and services provided in exchange for tax dollars are in danger of being significantly reduced or eliminated if program funding is not returned to a stable source.

Resources. The department is requesting to shift \$30,000,000 of recurring budget from the OTF to general revenue. Approximately \$6,000,000 of the requested amount would return to directly supporting the CJSTTF.

Results. Allow the agency to sustain agency operations. Maintain the \$80 per officer distribution rate to the criminal justice training schools.

Risks. Reduce program services and/or reduce the distribution amounts to the criminal justice training centers. Decrease training and services to Florida's certified criminal justice officers. Negatively affect safety and security of citizens.

Effective Dates. July 1, 2019

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2019-20	FY 2019-20	FY 2019-20	
	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>
FUND SHIFT				3400000
FUND SHIFT OPERATING TRUST FUND TO				
GENERAL REVENUE - ADD				3400280
SPECIAL CATEGORIES				100000
TR/CRIM JUSTICE TRAIN TF				104136
GENERAL REVENUE FUND -STATE	6,000,000			1000 1

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2019-20 POS	AMOUNT	AGY REQ N/R FY 2019-20 POS	AMOUNT	AG REQ ANZ FY 2019-20 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST PROFESSION							71800000
<u>LAW ENF TRNG/CERTIFIC SVCS</u>							71800200
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
FUND SHIFT							3400000
FUND SHIFT OPERATING TRUST FUND TO							
GENERAL REVENUE - ADD							3400280

Resources. The department is requesting to shift \$30,000,000 of recurring budget from the OTF to general revenue. Approximately \$6,000,000 of the requested amount would return to directly supporting the CJSTTF.

Results. Allow the agency to sustain agency operations. Maintain the \$80 per officer distribution rate to the criminal justice training schools.

Risks. Reduce program services and/or reduce the distribution amounts to the criminal justice training centers. Decrease training and services to Florida's certified criminal justice officers. Negatively affect safety and security of citizens.

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TOTAL: LAW ENFORCEMENT							<u>1202.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		6,064,136					1000
TRUST FUNDS		5,829,249					2000
TOTAL POSITIONS.....	46.50						
TOTAL PROG COMP.....		11,893,385					
TOTAL SALARY RATE.....		2,351,781					
=====							
TOTAL: LAW ENF TRNG/CERTIFIC SVCS							71800200
BY FUND TYPE							
GENERAL REVENUE FUND		6,064,136					1000
TRUST FUNDS		6,483,822					2000
TOTAL POSITIONS.....	51.50						
TOTAL BUREAU.....		12,547,958					
TOTAL SALARY RATE.....		2,779,990					
=====							