

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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.....	262,669						
=====							
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL	7.00	391,212					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		2,000,000					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		1,000,000					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 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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		2,100,000					2261 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		7.00					
TOTAL ISSUE.....		6,814,365					
TOTAL SALARY RATE.....		262,669					
SALARY INCREASES FOR FY 2021-22 - STATE EMPLOYEE MINIMUM WAGE INCREASE - EFFECTIVE 7/1/2021							1001030
SALARY RATE							000000
SALARY RATE.....		18,400					
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		18,400					2261 3
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL		1,136					2261 3
TOTAL: SALARY INCREASES FOR FY 2021-22 - STATE EMPLOYEE MINIMUM WAGE INCREASE - EFFECTIVE 7/1/2021							1001030
TOTAL ISSUE.....		19,536					
TOTAL SALARY RATE.....		18,400					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001070
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	2,142			2261 3
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE				<u>1201.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	7.00			
SALARY RATE.....	6,836,043			2000
	281,069			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		1,295,695					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		278,087					1000 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		351,857					2261 3
=====							
OPERATING TRUST FUND -STATE		947,513					2510 1
-MATCH		691,688					2510 2

TOTAL OPERATING TRUST FUND		1,639,201					2510
=====							
TOTAL POSITIONS.....		26.50					
TOTAL APPRO.....		2,269,145					
=====							
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL		126,253					2261 3
OPERATING TRUST FUND -MATCH		10,000					2510 2

TOTAL APPRO.....		136,253					
=====							
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -RECPNT		100,000					2021 9
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		147,682					2261 3
=====							
OPERATING TRUST FUND -STATE		33,131					2510 1
-MATCH		105,436					2510 2

TOTAL OPERATING TRUST FUND		138,567					2510
=====							
TOTAL APPRO.....		386,249					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
G/A-CRIMINAL INVESTIGATION							050011
OPERATING TRUST FUND -STATE		150,000					2510 1
=====							
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		1,500,000					2261 3
=====							
G/A-BYRNE-JAG-LOCAL							055045
FEDERAL GRANTS TRUST FUND -FEDERL		6,835,535					2261 3
=====							
OPERATING CAPITAL OUTLAY							060000
OPERATING TRUST FUND -MATCH		250					2510 2
=====							
SPECIAL CATEGORIES							100000
TRANS TO DIV ADM HEARINGS							100565
OPERATING TRUST FUND -STATE		59,834					2510 1
=====							
CONTRACTED SERVICES							100777
ADMINISTRATIVE TRUST FUND -RECPNT		50,000					2021 9
FEDERAL GRANTS TRUST FUND -FEDERL		208,246					2261 3
OPERATING TRUST FUND -MATCH		95,000					2510 2
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: EXEC DIR/SUPPORT							71150000
EXEC DIR/SPRT SVCS							71150200
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
TOTAL APPRO.....		353,246					
=====							
DOMESTIC SECURITY							100851
OPERATING TRUST FUND -MATCH		500					2510 2
=====							
TENANT BROKER COMMISSIONS							105084
OPERATING TRUST FUND -STATE		1,509,400					2510 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
FEDERAL GRANTS TRUST FUND -FEDERL		3,000					2261 3
=====							
G/A-BYRNE-JAG-STATE							105507
FEDERAL GRANTS TRUST FUND -FEDERL		5,500,000					2261 3
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
OPERATING TRUST FUND -STATE		3,819					2510 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	26.50						
TOTAL ISSUE.....		24,146,827					
TOTAL SALARY RATE.....	1,295,695						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: EXEC DIR/SUPPORT							71150000
EXEC DIR/SPRT SVCS							71150200
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2021-22 -							
STATE EMPLOYEE MINIMUM WAGE							
INCREASE - EFFECTIVE 7/1/2021							1001030
SALARY RATE							000000
SALARY RATE.....		3,203					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		465					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		589					2261 3
OPERATING TRUST FUND -STATE		1,585					2510 1
-MATCH		1,157					2510 2
TOTAL OPERATING TRUST FUND		2,742					2510
TOTAL APPRO.....		3,796					
=====							
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL		2,870					2261 3
OPERATING TRUST FUND -MATCH		227					2510 2
TOTAL APPRO.....		3,097					
=====							
TOTAL: SALARY INCREASES FOR FY 2021-22 -							1001030
STATE EMPLOYEE MINIMUM WAGE							
INCREASE - EFFECTIVE 7/1/2021							
TOTAL ISSUE.....		6,893					
TOTAL SALARY RATE.....		3,203					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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 - FY 2021-22 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001070
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,243					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,573					2261 3
OPERATING TRUST FUND -STATE		4,236					2510 1
-MATCH		3,093					2510 2
TOTAL OPERATING TRUST FUND		7,329					2510
TOTAL APPRO.....		10,145					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
OPERATING TRUST FUND -STATE		328-					2510 1
NONRECURRING EXPENDITURES							2100000
PENSACOLA REGIONAL OPERATIONS							
CENTER FACILITY							2103017
SPECIAL CATEGORIES							100000
TENANT BROKER COMMISSIONS							105084
OPERATING TRUST FUND -STATE		1,400,000-					2510 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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>
NONRECURRING EXPENDITURES				2100000
INCREASE TRUST FUND AUTHORITY FOR				
TENANT BROKER COMMISSIONS				2103080
SPECIAL CATEGORIES				100000
TENANT BROKER COMMISSIONS				105084
OPERATING TRUST FUND -STATE	109,400-			2510 1
=====				
TRUST FUND NEEDS				4100000
INCREASE TRUST FUND AUTHORITY FOR				
TENANT BROKER COMMISSIONS				4100600
SPECIAL CATEGORIES				100000
TENANT BROKER COMMISSIONS				105084
OPERATING TRUST FUND -STATE	31,500	31,500		2510 1
=====				

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

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 three existing private leases that will require a tenant broker to facilitate the lease renewal or re-procurement process in FY 22-23:

**Lease 710:0260 Sebring Field Office, 4,800 square feet lease ends 10/31/2022. The estimated tenant broker fee is \$11,000 based on a projection of a five-year renewal;

**Lease 710:0261 Tallahassee Warehouse/Hangar, 13,500 square feet lease ends 06/30/2023. The estimated tenant broker fee is \$5,500 based on a projection of a three-year renewal; and

**Lease 710:0257 Broward Field Office, 4,257 square feet lease ends 08/31/2023. The estimated tenant broker fee is \$15,000 based on a projection of a five-year renewal.

Resources. The department is requesting \$31,500 in non-recurring tenant broker commission expenditure authority in the operating trust fund to cover anticipated pass-through obligations associated with the renewal or re-procurement process for private leases in FY 22-23.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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
INCREASE TRUST FUND AUTHORITY FOR							
TENANT BROKER COMMISSIONS							4100600

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.

Long Range Program Plan. Ensure the detection of crime, investigation of criminal activity and apprehension of suspected criminals.

This issue is consistent with the Florida Strategic Plan for Economic Development to improve the efficiency and effectiveness of government agencies at all levels and create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.

INVESTIGATIVE SERVICES NEEDS							4500000
PENSACOLA REGIONAL OPERATIONS							
CENTER FACILITY							4500900
SPECIAL CATEGORIES							100000
TENANT BROKER COMMISSIONS							105084
OPERATING TRUST FUND	-STATE	1,400,000		1,400,000			2510 1

=====

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue. FDLE's Pensacola Regional Operations Center (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 anticipates growth in domestic security functions and biology services. However, the current facility was built in the 1920s and unable to accommodate expansion and suitable renovations to meet this future workload. In addition, the current lease is non-renewable.

After multiple unsuccessful attempts to identify alternative space in Escambia and Santa Rosa counties, the department released an Invitation to Negotiate for approximately 84,000 square feet of private sector lease space. In July 2021, the department entered into a 25-year private lease agreement for a 78,000 square foot build-to-suit facility located in Pensacola. Costs for a new facility will be spread over three legislative budget requests and estimated amounts include:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
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>
INVESTIGATIVE SERVICES NEEDS						4500000
PENSACOLA REGIONAL OPERATIONS						
CENTER FACILITY						4500900

FY 21-22

\$1.4 million non-recurring operating trust fund (OTF) authority for half the tenant broker commission

FY 22-23

\$2.6 million non-recurring general revenue for furniture, fixtures, equipment (FFE) and moving costs

\$1.4 million non-recurring OTF authority for half the tenant broker commission

\$600,000 recurring general revenue for partial year rent increase beginning in February 2023

FY 23-24

\$2.3 million recurring general revenue for full year of new rent

Resources. The department is requesting \$600,000 in recurring general revenue for additional partial year rental costs and \$3,960,000 in non-recurring operating trust fund authority, including \$2,555,146 for FFE and moving costs and \$1,400,000 for tenant broker commission fees.

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

Risks. Inability to secure space to maintain the department's presence in the 10 counties in the northwest region of the state. Reduction or elimination of investigative and crime laboratory services.

Effective Dates. Upon receipt of funds.

Long Range Program Plan. Ensure the detection of crime, investigation of criminal activity and apprehension of suspected criminals.

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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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
CAPITAL IMPROVEMENT PLAN							9900000
MAINTENANCE AND REPAIR							990M000
FIXED CAPITAL OUTLAY							080000
FACILITIES REPAIR & MAINT							080956
OPERATING TRUST FUND	-STATE	5,286,785		5,286,785			2510 1

AGENCY NARRATIVE:

2022-2023 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.

Over the past 16 years, in conjunction with the Department of Management Services (DMS) Real Estate Development and Management Division, FDLE has completed numerous repairs and upgrades to the TBROC facility. While there are a number of maintenance issues pending with the facility, it is in good operating condition for its intended use.

The department intends to complete the necessary repairs and maintenance with an anticipated overall cost of approximately \$18.4 million over four years. The Legislature appropriated \$2.1 million in general revenue to begin phase one of repairs in FY 20-21 and \$4.45 million in general revenue in FY 21-22 for phase two of repairs. Following completion of this multi-year project, the department intends to request DMS assume ownership of the facility and it be added to the Florida Facilities Pool.

Resources. The department is requesting \$5,286,785 non-recurring operating trust fund authority to begin phase three of correcting deficiencies and code compliance within the TBROC facility.

Results. More energy efficient, sustainable and code compliance facility.

Risks. Continue to divert existing funds appropriated for investigative and forensic services to cover repair costs or allow the building to fall into a state of disrepair. Inability to fund critical projects necessary to comply with ADA, address current deficiencies and maintain the agency's capital investment.

Effective Dates. Upon receipt of funds.

Long Range Program Plan. Ensure the detection of crime, investigation of criminal activity and apprehension of suspected criminals.

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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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.....	150,803						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		2,782					1000 1
OPERATING TRUST FUND -MATCH		194,108					2510 2
TOTAL POSITIONS.....	3.00						
TOTAL APPRO.....		196,890					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	3.00						
TOTAL ISSUE.....		196,890					
TOTAL SALARY RATE.....	150,803						
=====							
SALARY INCREASES FOR FY 2021-22 - STATE EMPLOYEE MINIMUM WAGE INCREASE - EFFECTIVE 7/1/2021							1001030
SALARY RATE							000000
SALARY RATE.....	22,804						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		322					1000 1
OPERATING TRUST FUND -MATCH		22,482					2510 2
TOTAL APPRO.....		22,804					
=====							
TOTAL: SALARY INCREASES FOR FY 2021-22 - STATE EMPLOYEE MINIMUM WAGE INCREASE - EFFECTIVE 7/1/2021							1001030
TOTAL ISSUE.....		22,804					
TOTAL SALARY RATE.....	22,804						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: EXEC DIR/SUPPORT							71150000
EXEC DIR/SPRT SVCS							71150200
PUBLIC PROTECTION							12
ADULT PRISONS							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT - FY 2021-22 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001070
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		15					1000 1
OPERATING TRUST FUND -MATCH		1,015					2510 2
TOTAL APPRO.....		1,030					
TOTAL: ADULT PRISONS							<u>1206.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		3,119					1000
TRUST FUNDS		217,605					2000
TOTAL POSITIONS.....	3.00						
TOTAL PROG COMP.....		220,724					
TOTAL SALARY RATE.....		173,607					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: EXEC DIR/SUPPORT							71150000
EXEC DIR/SPRT SVCS							71150200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	5,691,267						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	2,852,113						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	61,296						2261 3
OPERATING TRUST FUND -STATE	4,786,344						2510 1
TOTAL POSITIONS.....	98.50						
TOTAL APPRO.....	7,699,753						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	27,191						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	22,349						2261 3
OPERATING TRUST FUND -STATE	65,766						2510 1
TOTAL APPRO.....	115,306						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	796,850						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	10,174						2261 3
OPERATING TRUST FUND -STATE	261,433						2510 1
TOTAL APPRO.....	1,068,457						
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	12,616						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	3,242						2261 3
TOTAL APPRO.....	15,858						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND -STATE		9,650					1000 1
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		67,480					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		327					2261 3
OPERATING TRUST FUND -STATE		57,372					2510 1
TOTAL APPRO.....		125,179					
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		16,778					1000 1
ADMINISTRATIVE TRUST FUND -RECPNT		11,194					2021 9
TOTAL APPRO.....		27,972					
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		98,000					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		21,806					1000 1
ADMINISTRATIVE TRUST FUND -RECPNT		4,299					2021 9
OPERATING TRUST FUND -STATE		15,242					2510 1
TOTAL APPRO.....		41,347					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	98.50						
TOTAL ISSUE.....	9,201,522						
TOTAL SALARY RATE.....	5,691,267						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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
SALARY INCREASES FOR FY 2021-22 -				
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				1001030
SALARY RATE				000000
SALARY RATE.....	3,864			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,696			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	37			2261 3
OPERATING TRUST FUND -STATE	2,846			2510 1
TOTAL APPRO.....	4,579			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	618			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	508			2261 3
OPERATING TRUST FUND -STATE	1,495			2510 1
TOTAL APPRO.....	2,621			
=====				
TOTAL: SALARY INCREASES FOR FY 2021-22 -				1001030
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				
TOTAL ISSUE.....	7,200			
TOTAL SALARY RATE.....	3,864			
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001070
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	19,897			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	430			2261 3
OPERATING TRUST FUND -STATE	33,391			2510 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT - FY 2021-22 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001070
SALARIES AND BENEFITS							010000
TOTAL APPRO.....		53,718					
=====							
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		6,532					1000 1
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		1,873-					1000 1
ADMINISTRATIVE TRUST FUND -RECPNT		369-					2021 9
OPERATING TRUST FUND -STATE		1,309-					2510 1
TOTAL APPRO.....		3,551-					
=====							
TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		3,929,354					1000
TRUST FUNDS		5,336,067					2000
TOTAL POSITIONS.....	98.50						
TOTAL PROG COMP.....		9,265,421					
TOTAL SALARY RATE.....		5,695,131					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: EXEC DIR/SUPPORT				71150000
EXEC DIR/SPRT SVCS				71150200
TOTAL: EXEC DIR/SPRT SVCS				71150200
BY FUND TYPE				
GENERAL REVENUE FUND	4,212,268			1000
TRUST FUNDS	41,482,342	6,718,285		2000
TOTAL POSITIONS.....	135.00			
TOTAL BUREAU.....	45,694,610	6,718,285		
TOTAL SALARY RATE.....	7,448,705			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: EXEC DIR/SUPPORT							71150000
<u>AVIATION SERVICES</u>							71150300
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.....	372,787						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	4.00	548,430					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		913,829					1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		72,500					1000 1
=====							
AIRCRAFT MAINT/REPAIR							104512
GENERAL REVENUE FUND -STATE		248,520					1000 1
=====							
DEFERRED-PAY COM CONTRACTS							105280
GENERAL REVENUE FUND -STATE		1,290,576					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		1,317					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	4.00						
TOTAL ISSUE.....		3,075,172					
TOTAL SALARY RATE.....	372,787						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: EXEC DIR/SUPPORT							71150000
<u>AVIATION SERVICES</u>							71150300
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT - FY 2021-22 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001070
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		3,365					1000 1
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		113-					1000 1
=====							
TOTAL: LAW ENFORCEMENT							<u>1202.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....	4.00						
SALARY RATE.....		3,078,424					1000
SALARY RATE.....		372,787					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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.....		4,322,004					
		=====		=====		=====	
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		2,837					1000 1
OPERATING TRUST FUND -STATE		6,720,313					2510 1
		-----		-----		-----	
TOTAL POSITIONS.....		88.00					
TOTAL APPRO.....		6,723,150					
		=====		=====		=====	
OTHER PERSONAL SERVICES							030000
OPERATING TRUST FUND -STATE		28,778					2510 1
		=====		=====		=====	
EXPENSES							040000
OPERATING TRUST FUND -STATE		532,837					2510 1
		=====		=====		=====	
OPERATING CAPITAL OUTLAY							060000
OPERATING TRUST FUND -STATE		85,369					2510 1
		=====		=====		=====	
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
OPERATING TRUST FUND -STATE		30,500					2510 1
		=====		=====		=====	
CONTRACTED SERVICES							100777
OPERATING TRUST FUND -STATE		61,984					2510 1
		=====		=====		=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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		218,530					2510 1
=====							
SALARY INCENTIVE PAYMENTS							103290
OPERATING TRUST FUND -STATE		68,064					2510 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
OPERATING TRUST FUND -STATE		4,000					2510 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		328					1000 1
OPERATING TRUST FUND -STATE		25,572					2510 1
TOTAL APPRO.....		25,900					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	88.00						
TOTAL ISSUE.....	7,828,572						
TOTAL SALARY RATE.....	4,322,004						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PRG: FL CAPITOL POLICE				71550000
CAPITOL POLICE SERVICES				71550100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2021-22 -				
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				1001030
SALARY RATE				000000
SALARY RATE.....	11,716			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		6		1000 1
OPERATING TRUST FUND -STATE		13,877		2510 1
TOTAL APPRO.....		13,883		
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
OPERATING TRUST FUND -STATE		654		2510 1
	=====	=====	=====	
TOTAL: SALARY INCREASES FOR FY 2021-22 -				1001030
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				
TOTAL ISSUE.....		14,537		
TOTAL SALARY RATE.....	11,716			
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001070
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		21		1000 1
OPERATING TRUST FUND -STATE		52,566		2510 1
TOTAL APPRO.....		52,587		
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PRG: FL CAPITOL POLICE							71550000
<u>CAPITOL POLICE SERVICES</u>							71550100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
OPERATING TRUST FUND	-STATE	41					2510 1
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND	-STATE	28-					1000 1
OPERATING TRUST FUND	-STATE	2,196-					2510 1
TOTAL APPRO.....		2,224-					
=====							
ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGNMENT OF EXPENDITURES - ADD							2000020
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
OPERATING TRUST FUND	-STATE	70,000					2510 1
=====							

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Department of Law Enforcement is requesting the transfer of \$70,000 in Other Capital Outlay (OCO) trust fund authority to the Acquisition of Motor Vehicles category for the Florida Capitol Police Program. The net effect of this issue and Issue 2000100 is \$-0-.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PRG: FL CAPITOL POLICE				71500000
<u>CAPITOL POLICE SERVICES</u>				7150100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF EXPENDITURES -				
DEDUCT				2000100
OPERATING CAPITAL OUTLAY				060000
OPERATING TRUST FUND				2510 1
-STATE	70,000-			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:				
2022-2023 BUDGET YEAR NARRATIVE:				
				IT COMPONENT? NO
The Florida Department of Law Enforcement is requesting the transfer of \$70,000 in Other Capital Outlay (OCO) trust fund authority to the Acquisition of Motor Vehicles category for the Florida Capitol Police Program. The net effect of this issue and Issue 2000020 is \$-0-.				

TOTAL: LAW ENFORCEMENT				<u>1202.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	10,524			1000
TRUST FUNDS	7,882,989			2000
	-----	-----	-----	
TOTAL POSITIONS.....	88.00			
TOTAL PROG COMP.....	7,893,513			
TOTAL SALARY RATE.....	4,333,720			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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.....		1,540,449					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		2,361,048					1000 1
OPERATING TRUST FUND -STATE		263,906					2510 1

TOTAL POSITIONS.....		25.00					
TOTAL APPRO.....		2,624,954					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		2,076					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		381,356					1000 1
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		6,000					1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		50,000					1000 1
=====							
OVERTIME							102331
GENERAL REVENUE FUND -STATE		84,108					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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>DRUG CONTRL/SUBSTNCE ABUSE</u>				<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	25.00			
TOTAL ISSUE.....	3,148,494			
TOTAL SALARY RATE.....	1,540,449			
	=====	=====	=====	
SALARY INCREASES FOR FY 2021-22 -				
STATE EMPLOYEE MINIMUM WAGE				1001030
INCREASE - EFFECTIVE 7/1/2021				030000
OTHER PERSONAL SERVICES				
GENERAL REVENUE FUND -STATE	47			1000 1
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001070
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	18,349			1000 1
OPERATING TRUST FUND -STATE	2,050			2510 1
TOTAL APPRO.....	20,399			
	=====	=====	=====	
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE				<u>1201.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	2,902,984			1000
TRUST FUNDS	265,956			2000
TOTAL POSITIONS.....	25.00			
TOTAL PROG COMP.....	3,168,940			
TOTAL SALARY RATE.....	1,540,449			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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.....	24,306,037						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							
-STATE	28,813,402						1000 1
-MATCH	13,889						1000 2
TOTAL GENERAL REVENUE FUND	28,827,291						1000
=====							
FEDERAL GRANTS TRUST FUND							
-FEDERL	12,222						2261 3
-RECPNT	13						2261 9
TOTAL FEDERAL GRANTS TRUST FUND	12,235						2261
=====							
OPERATING TRUST FUND							
-STATE	5,193,731						2510 1
-MATCH	48,270						2510 2
TOTAL OPERATING TRUST FUND	5,242,001						2510
=====							
TOTAL POSITIONS.....	415.00						
TOTAL APPRO.....	34,081,527						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND							
-STATE	57,909						1000 1
FEDERAL GRANTS TRUST FUND							
-FEDERL	168,321						2261 3
TOTAL APPRO.....	226,230						
=====							
EXPENSES							040000
GENERAL REVENUE FUND							
-STATE	7,615,450						1000 1
FEDERAL GRANTS TRUST FUND							
-FEDERL	2,621,713						2261 3
-RECPNT	178,287						2261 9
TOTAL FEDERAL GRANTS TRUST FUND	2,800,000						2261
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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
OPERATING TRUST FUND -STATE		2,181,563					2510 1
-MATCH		40,043					2510 2
TOTAL OPERATING TRUST FUND		2,221,606					2510
TOTAL APPRO.....		12,637,056					
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
FEDERAL GRANTS TRUST FUND -FEDERL		830,200					2261 3
-RECPNT		392,900					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		1,223,100					2261
OPERATING TRUST FUND -STATE		332,000					2510 1
TOTAL APPRO.....		2,192,283					
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND -STATE		168,960					1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		2,658,433					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,190,200					2261 3
OPERATING TRUST FUND -STATE		500,000					2510 1
TOTAL APPRO.....		4,348,633					
=====							
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 -RECPNT		6,244					2021 9
OPERATING TRUST FUND -STATE		60,943					2510 1
TOTAL APPRO.....		67,187					
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		50,000					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		137,379					1000 1
OPERATING TRUST FUND -STATE		4,390					2510 1
TOTAL APPRO.....		141,769					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
<u>CRIME LAB SERVICES</u>				71600100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2021-22 -				
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				1001030
TOTAL: SALARY INCREASES FOR FY 2021-22 -				1001030
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				
TOTAL ISSUE.....		52,933		
TOTAL SALARY RATE.....		36,940		
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001070
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				
-STATE		271,828		1000 1
-MATCH		136		1000 2
TOTAL GENERAL REVENUE FUND		271,964		1000
=====		=====	=====	
FEDERAL GRANTS TRUST FUND				
-FEDERL		129		2261 3
=====		=====	=====	
OPERATING TRUST FUND				
-STATE		48,999		2510 1
-MATCH		455		2510 2
TOTAL OPERATING TRUST FUND		49,454		2510
=====		=====	=====	
TOTAL APPRO.....		321,547		
	=====	=====	=====	
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
OPERATING TRUST FUND				
-STATE		53		2510 1
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		11,800-					1000 1
OPERATING TRUST FUND -STATE		377-					2510 1
TOTAL APPRO.....		12,177-					
CRIME LABORATORY NEEDED							4900000
STATEWIDE SEXUAL ASSAULT KIT							
TRACKING SYSTEM							49001C0
SALARY RATE							000000
SALARY RATE.....		100,761					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		2.00					
GENERAL REVENUE FUND -STATE		156,139					1000 1
EXPENSES							040000
GENERAL REVENUE FUND -STATE		123,054		9,090			1000 1
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		583,512		117,700			1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		611					1000 1
TOTAL: STATEWIDE SEXUAL ASSAULT KIT							49001C0
TRACKING SYSTEM							
TOTAL POSITIONS.....		2.00					
TOTAL ISSUE.....		863,316		126,790			
TOTAL SALARY RATE.....		100,761					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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>
CRIME LABORATORY NEEDES				4900000
STATEWIDE SEXUAL ASSAULT KIT				
TRACKING SYSTEM				49001C0

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue. The 2021 Florida Legislature passed Gail's Law (Chapter 21-213, Laws of Florida), which requires the department to establish and maintain a statewide system to track the location of a sexual assault kit (SAK) at collection, pick up by a law enforcement agency (LEA), submission to a crime laboratory and return to the LEA, as well as the status of testing from processing to completion, entry of any eligible DNA profiles developed into the FBI's Combined DNA Index System (CODIS) and subsequent applicable CODIS matches.

Contingent upon funding, the department has developed a three-phase implementation plan:

PHASE I: Contract with a qualified vendor to establish the tracking system and begin a pilot program in northeast Florida involving the medical facilities, law enforcement agencies and certified rape crisis centers across Duval, Nassau, Baker and Clay counties, served by FDLE's Jacksonville Regional Crime Laboratory. This small phase was initiated with existing funding during FY 21-22.

PHASE II: Expand the program to include counties served by the FDLE regional crime laboratories in Jacksonville, Tallahassee and Pensacola as well as counties served by two locally-operated crime laboratories, the Pinellas County Forensic Laboratory and the Indian River Regional Crime Laboratory. This phase cannot be initiated without additional state or federal funding.

PHASE III: Expand the program to the remainder of the state in advance of the July 1, 2023 deadline.

Management and administrative support of this statewide program requires two FTE positions. The department has temporarily re-assigned an FTE position from Biology casework to be program manager for the initiative. As the program reaches full implementation, a senior program analyst is also needed to provide training and support to contributors and victims.

The department has applied for federal funding to cover the initial costs of implementing the system. However, federal funding will not support ongoing operations beyond the first year.

Resources. The department is requesting \$863,316 in general revenue (\$736,526 recurring) and two FTE positions for implementation, expansion and maintenance of the SAK tracking system. To recruit and retain qualified lab employees, the agency hires crime laboratory analyst positions above DMS classification base, with an agency-established minimum of \$50,948.

Results. Compliance with state statutes to create a statewide sexual assault kit tracking system.

Risks. Unable to provide and support the comprehensive tracking system and to comply with statutory requirements outlined

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
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>
CRIME LABORATORY NEEDED						4900000
STATEWIDE SEXUAL ASSAULT KIT						
TRACKING SYSTEM						49001C0

in s. 943.326, FS. This could lead to a failure to pick up or submit a SAK to a laboratory for analysis and DNA testing and would thwart the ability of a sexual assault survivor to obtain timely information regarding the status of the evidence collected from their body.

Effective Dates. Contingent on funding, all the three phases will be implemented and the statewide system complete by July 1, 2023.

Long Range Program Plan. Support the prosecution of criminal cases.

This issue is consistent with the Florida Strategic Plan for Economic Development to improve the efficiency and effectiveness of government agencies at all levels and create and sustain vibrant, safe, healthy and resilient 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 2022-23							
NEW POSITIONS							
6843 SENIOR PROGRAM ANALYST							
N4902 001	1.00	49,618		23,695	73,313	0.00	73,313
8463 CRIME LABORATORY ANALYST							
N4901 001	1.00	51,143		31,683	82,826	0.00	82,826

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							156,139
	2.00	100,761		55,378	156,139		156,139
	=====	=====	=====	=====	=====		=====

	COL A03 AGY REQUEST FY 2022-23 POS	COL A04 AGY REQ N/R FY 2022-23 POS	COL A05 AG REQ ANZ FY 2022-23 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	41,528,015	126,790		1000
TRUST FUNDS	17,497,263			2000
TOTAL POSITIONS.....	417.00			
TOTAL PROG COMP.....	59,025,278	126,790		
TOTAL SALARY RATE.....	24,443,738			
=====				
TOTAL: CRIME LAB SERVICES				71600100
BY FUND TYPE				
GENERAL REVENUE FUND	44,430,999	126,790		1000
TRUST FUNDS	17,763,219			2000
TOTAL POSITIONS.....	442.00			
TOTAL BUREAU.....	62,194,218	126,790		
TOTAL SALARY RATE.....	25,984,187			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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.....	6,094,496			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	8,670,007			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	76,776			2261 3
OPERATING TRUST FUND -STATE	146,871			2510 1
TOTAL POSITIONS.....	97.00			
TOTAL APPRO.....	8,893,654			
=====				
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
TOTAL APPRO.....	679,298			
=====				
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL	59,509			2261 3
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
OPERATING TRUST FUND -STATE	1,076			2510 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	97.00			
TOTAL ISSUE.....	9,721,975			
TOTAL SALARY RATE.....	6,094,496			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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>DRUG CONTRL/SUBSTNCE ABUSE</u>				<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2021-22 -				
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				1001030
SALARY RATE				000000
SALARY RATE.....	3,467			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	4,005			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	35			2261 3
OPERATING TRUST FUND -STATE	68			2510 1
TOTAL APPRO.....	4,108			
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	2,010			2261 3
	=====	=====	=====	
TOTAL: SALARY INCREASES FOR FY 2021-22 -				1001030
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				
TOTAL ISSUE.....	6,118			
TOTAL SALARY RATE.....	3,467			
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001070
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	73,557			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	649			2261 3
OPERATING TRUST FUND -STATE	1,245			2510 1
TOTAL APPRO.....	75,451			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
OPERATING TRUST FUND							2510 1
-STATE		92-					
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE							<u>1201.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		9,299,115					1000
TRUST FUNDS		504,337					2000
TOTAL POSITIONS.....		97.00					
TOTAL PROG COMP.....		9,803,452					
TOTAL SALARY RATE.....		6,097,963					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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.....	39,502,424						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							
-STATE	42,958,442						1000 1
-MATCH	3,438						1000 2
TOTAL GENERAL REVENUE FUND	42,961,880						1000
=====							
FEDERAL GRANTS TRUST FUND -RECPNT	89,785						2261 9
=====							
OPERATING TRUST FUND							
-STATE	10,553,010						2510 1
-MATCH	39,904						2510 2
TOTAL OPERATING TRUST FUND	10,592,914						2510
=====							
TOTAL POSITIONS.....	611.00						
TOTAL APPRO.....	53,644,579						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND							
-STATE	358,025						1000 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	98,401						2261 3
-RECPNT	75,647						2261 9
TOTAL FEDERAL GRANTS TRUST FUND	174,048						2261
=====							
OPERATING TRUST FUND							
-STATE	108,639						2510 1
TOTAL APPRO.....	640,712						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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							040000
GENERAL REVENUE FUND -STATE		7,894,362					1000 1
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		500,000					2316 1
GRANTS AND DONATIONS TF -STATE		4,500					2339 1
OPERATING TRUST FUND -STATE		3,108,291					2510 1
-MATCH		241,359					2510 2
TOTAL OPERATING TRUST FUND		3,349,650					2510
FED LAW ENFORCEMENT TF -FEDERL		300,000					2719 3
TOTAL APPRO.....		12,156,407					
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		200,000					2316 1
OPERATING TRUST FUND -STATE		10,000					2510 1
FED LAW ENFORCEMENT TF -FEDERL		200,000					2719 3
TOTAL APPRO.....		627,494					
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND -STATE		237,091					1000 1
FORFEIT/INVES SUPPORT TF -STATE		600,000					2316 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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							1000000
ACQUISITION/MOTOR VEHICLES							100021
TOTAL APPRO.....		837,091					
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		953,819					1000 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		252,441					2261 3
-RECPNT		45,000					2261 9

TOTAL FEDERAL GRANTS TRUST FUND		297,441					2261
=====							
FORFEIT/INVE SUPPORT TF -STATE		25,000					2316 1
=====							
OPERATING TRUST FUND -STATE		59,396					2510 1
=====							
FED LAW ENFORCEMENT TF -FEDERL		100,000					2719 3
=====							
TOTAL APPRO.....		1,435,656					
=====							
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-SPECIAL PROJECTS							102009
GENERAL REVENUE FUND -STATE		2,689,480					1000 1
FORFEIT/INVE SUPPORT TF -STATE		300,000					2316 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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
TOTAL APPRO.....		2,989,480					
=====							
OVERTIME							102331
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		100,000					2719 3
=====							
TOTAL APPRO.....		418,375					
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		563,940					1000 1
ADMINISTRATIVE TRUST FUND -RECPNT		366,407					2021 9
OPERATING TRUST FUND -STATE		412,391					2510 1
=====							
TOTAL APPRO.....		1,342,738					
=====							
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		529,301					1000 1
OPERATING TRUST FUND -STATE		80,592					2510 1
=====							
TOTAL APPRO.....		609,893					
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		72,000					1000 1
OPERATING TRUST FUND -STATE		2,400					2510 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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
LEASE/PURCHASE/EQUIPMENT							105281
TOTAL APPRO.....		74,400					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		223,889					1000 1
OPERATING TRUST FUND -STATE		29,306					2510 1
TOTAL APPRO.....		253,195					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	611.00						
TOTAL ISSUE.....	77,902,959						
TOTAL SALARY RATE.....	39,502,424						
SALARY INCREASES FOR FY 2021-22 - STATE EMPLOYEE MINIMUM WAGE INCREASE - EFFECTIVE 7/1/2021							1001030
SALARY RATE							000000
SALARY RATE.....		29,542					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		28,028					1000 1
-MATCH		3					1000 2
TOTAL GENERAL REVENUE FUND		28,031					1000
FEDERAL GRANTS TRUST FUND -RECPNT		60					2261 9
OPERATING TRUST FUND -STATE		6,887					2510 1
-MATCH		26					2510 2
TOTAL OPERATING TRUST FUND		6,913					2510
TOTAL APPRO.....		35,004					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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 2021-22 -							
STATE EMPLOYEE MINIMUM WAGE							
INCREASE - EFFECTIVE 7/1/2021							1001030
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		8,139					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,236					2261 3
-RECPNT		1,719					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		3,955					2261
OPERATING TRUST FUND -STATE		2,469					2510 1
TOTAL APPRO.....		14,563					
TOTAL: SALARY INCREASES FOR FY 2021-22 -							1001030
STATE EMPLOYEE MINIMUM WAGE							
INCREASE - EFFECTIVE 7/1/2021							
TOTAL ISSUE.....		49,567					
TOTAL SALARY RATE.....		29,542					
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT - FY 2021-22 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001070
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		337,736					1000 1
-MATCH		34					1000 2
TOTAL GENERAL REVENUE FUND		337,770					1000
FEDERAL GRANTS TRUST FUND -RECPNT		717					2261 9
OPERATING TRUST FUND -STATE		82,987					2510 1
-MATCH		317					2510 2
TOTAL OPERATING TRUST FUND		83,304					2510

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT - FY 2021-22 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001070
SALARIES AND BENEFITS							010000
TOTAL APPRO.....		421,791					
=====							
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		6,532-					1000 1
ADMINISTRATIVE TRUST FUND -RECPNT		268,566-					2021 9
OPERATING TRUST FUND -STATE		94-					2510 1
TOTAL APPRO.....		275,192-					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		19,230-					1000 1
OPERATING TRUST FUND -STATE		2,517-					2510 1
TOTAL APPRO.....		21,747-					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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		150,000-					1000 1
=====							
COMMUNITY, COPS, COURTS AND STATE							
ATTORNEY VIOLENT CRIME INTERVENTION							2103019
SPECIAL CATEGORIES							100000
G/A-SPECIAL PROJECTS							102009
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							
JEFFERSON COUNTY SHERIFF'S OFFICE							
EMERGENCY COMMUNICATION SYSTEM							2103020
SPECIAL CATEGORIES							100000
G/A-SPECIAL PROJECTS							102009
GENERAL REVENUE FUND -STATE		1,200,000-					1000 1
=====							
HILLSBOROUGH COUNTY SHERIFF'S							
OFFICE PORT TAMPA BAY SAFE BOAT							2103021
SPECIAL CATEGORIES							100000
G/A-SPECIAL PROJECTS							102009
GENERAL REVENUE FUND -STATE		575,000-					1000 1
=====							
PURPLE ALERT - CH. 2021-93, LOF (SB							
184)							2103040
EXPENSES							040000
OPERATING TRUST FUND -STATE		6,982-					2510 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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
ALZHEIMER'S PROJECT - BRINGING THE LOST HOME							2103114
SPECIAL CATEGORIES							100000
G/A-SPECIAL PROJECTS							102009
GENERAL REVENUE FUND -STATE		200,000-					1000 1
=====							
BROWARD COUNTY SHERIFFS OFFICE - CRIME CASES BACKLOG REDUCTION							2103116
SPECIAL CATEGORIES							100000
G/A-SPECIAL PROJECTS							102009
GENERAL REVENUE FUND -STATE		114,480-					1000 1
=====							
CRITICAL SALARY NEEDS							4000000
INVESTIGATOR RECRUITMENT AND RETENTION PLAN							4003A00
SALARY RATE							000000
SALARY RATE.....		4,000,000					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		2,500,000					1000 1
OPERATING TRUST FUND -STATE		5,000,000					2510 1
TOTAL APPRO.....		7,500,000					
=====							
TOTAL: INVESTIGATOR RECRUITMENT AND RETENTION PLAN							4003A00
TOTAL ISSUE.....		7,500,000					
TOTAL SALARY RATE.....		4,000,000					
=====							

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue. The department conducts independent criminal investigations and investigations in partnership with other law enforcement agencies to address significant public safety issues. Additionally, FDLE provides investigative, intelligence, technical and forensic services to federal, state and local criminal justice agencies upon request or as

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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
INVESTIGATOR RECRUITMENT AND				
RETENTION PLAN				4003A00

directed by Florida's Governor. To enhance the investigative workforce and allow investigators to conduct the cases expected of a statewide investigative agency, it needs to recruit and retain seasoned, professional men and women and ensure its investigative positions are fully-funded.

To conduct its mission, FDLE must recruit investigators with advanced investigative experience and expertise that can only be obtained working criminal investigations (not patrol duties) at local or other state investigative agencies. Unfortunately, FDLE often encounters difficulties recruiting these types of applicants due to low starting salaries and a lack of scheduled pay increases. While other law enforcement agencies in the state have increased their starting salaries to stay competitive, the base pay for FDLE special agents has remained stagnant since 2006. The table below shows the discrepancy between the average criminal investigator salary compared to FDLE over the past 20 years.

Year	Florida Average	FDLE Average
2000	\$49,900	\$51,446
2010	\$70,550	\$57,007
2020	\$80,360	\$58,425

The department recruits investigators to become special agents once they possess two to five years investigative law enforcement experience. It is very difficult to recruit these experienced individuals when they would be asked to take a significant reduction in pay with no scheduled pay incentives available to recoup the loss. The majority of local agencies offer a step promotional or salary progression plan.

If FDLE is to successfully recruit individuals to fulfill its mission, it must make improvements to the current compensation plan. The department proposes to increase the base pay for special agents from \$45,820 to \$58,000 and to define a formal step plan providing salary adjustments. To address compression issues, the department also proposes to increase the base pay for inspectors from \$50,401 to \$63,800 with pay steps and to adjust the base salary for special agent supervisors from \$72,000 to \$79,350. The table below highlights the proposed pay structure for the non-supervisory investigator classes.

Years of Service	Agent Adjustment	Inspector Adjustment
New Base	\$58,000	\$63,800
2-4	\$62,000	\$68,200
4-6	\$65,000	\$71,500
6-8	\$67,000	\$73,700
8+	\$69,000	\$75,900

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
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
INVESTIGATOR RECRUITMENT AND						
RETENTION PLAN						4003A00

In addition to the challenges with recruiting qualified applications, the department has a significant gap between the number of authorized investigative positions and funding available to support those positions. Currently, to stay within the limits of its salary appropriation, the department must hold a minimum of 25 positions vacant.

Resources. The department is requesting \$2,500,000 in recurring general revenue and \$5,081,000 in recurring trust fund authority (\$7,581,000 total recurring), including \$4.9 million to fund a recruitment and retention plan for 418 special agent, inspector and special agent supervisor positions and \$2.7 million to address the existing salary shortfall within the department's investigative service area.

Results. By raising the minimum starting salary and establishing a step plan for investigative positions, FDLE will be able to recruit qualified and experienced law enforcement investigators. With these investigators, FDLE will be able to reduce the number of vacancies in the agency, as well as maintain the advanced level of investigative expertise required to work more complex and protracted investigations throughout the state.

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

Effective Dates. Upon receipt of funding.

Long Range Program Plan. Ensure the detection of crime, investigation of criminal activity and apprehension of suspected criminals.

This issue is consistent with the Florida Strategic Plan for Economic Development to improve the efficiency and effectiveness of government agencies at all levels and create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23	POS	AGY REQ N/R FY 2022-23	POS	AG REQ ANZ FY 2022-23	POS	
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
INVESTIGATOR RECRUITMENT AND RETENTION PLAN							4003A00

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N4302 001		4,000,000					
TOTAL SALARY RATE		4,000,000					
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							2,500,000
2510 OPERATING TRUST FUND							5,000,000
							<u>7,500,000</u>

INVESTIGATIVE SERVICES NEEDS							4500000
MAINTAIN INVESTIGATIVE VEHICLE							
FLEET							4500300
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
OPERATING TRUST FUND -STATE	990,000	990,000					2510 1

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue. FDLE maintains a statewide fleet of 634 conventionally purchased vehicles including vehicles issued to sworn personnel, pool vehicles outfitted for sworn use and vehicles used by personnel assigned to protective operations. Additionally, there are passenger vehicles distributed throughout the regions used by legal, crime laboratory, crime intelligence analyst and training personnel when travel is necessary to carry out their assigned duties. The remaining

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
<u>INVESTIGATIVE SVCS</u>							71600200
<u>PUBLIC PROTECTION</u>							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
INVESTIGATIVE SERVICES NEEDS							4500000
MAINTAIN INVESTIGATIVE VEHICLE							
FLEET							4500300

vehicles in the FDLE fleet are specialty vehicles needed on a periodic basis for activities such as crime scene, covert surveillance, emergency response and mobile command.

FDLE receives a combined \$539,369 in recurring general revenue and operating trust fund authority for vehicle replacement. In the past 10 years, the department has also relied heavily on \$600,000 in replacement vehicle authority in its state forfeiture trust fund to supplement vehicle replacement. Deposits to this forfeiture fund come from contraband seizures and forfeitures, which are inconsistent and have slowed over the past several years. Excluding forfeiture funds, FDLE can replace approximately 18 vehicles @ \$30,000 each year (\$539,669 / \$30,000 = 18).

According to Department of Management Services (DMS) guidelines, state vehicles are eligible for surplus when they reach 120,000 miles or are 12 years old. Currently, 218 (34 percent) of the department's fleet meet the guidelines but are still in use. Every year the number of vehicles eligible for surplus increases. The number of eligible vehicles for this year and the prior five calendar years are listed in the table below.

	2016	2017	2018	2019	2020	2021
Vehicles Eligible for Surplus	164	188	203	206	220	218

FDLE is currently unable to replace vehicles at a rate consistent with the rate at which the fleet is aging, making it necessary for an increasing number of FDLE members (sworn and non-sworn) to drive vehicles in less than optimum condition and at risk of breaking down. With an aging fleet, the cost of maintenance, not related to accidents, has continued to rise and is now \$750,000 annually. The global microchip shortage significantly limited the number of vehicles the department was able to purchase in FY 20-21 and industry analysts are predicting similar supply issues for the current fiscal year.

Resources. The department is requesting \$990,000 non-recurring operating trust fund authority to replace 30 vehicles. This includes \$30,000 in vehicle acquisition authority and \$3,000 to outfit emergency equipment in each vehicle.

Results. Replace 30 most costly/inoperable vehicles. Maintaining a ready fleet is critical to officer safety as well as the safety of FDLE's non-sworn staff that drive pool vehicles. A ready fleet will also reduce expense dollars paid for vehicle repair and maintenance and maintain the department's flexibility to manage vehicle fleet emergencies.

Risks. Increasing number of FDLE fleet vehicles will cross the DMS established thresholds for replacement. The aged fleet will increase maintenance expenses for the department and is a risk to officer, member and public safety.

Effective Dates. Upon receipt of funds.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
<u>INVESTIGATIVE SVCS</u>							71600200
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
INVESTIGATIVE SERVICES NEEDS							4500000
MAINTAIN INVESTIGATIVE VEHICLE FLEET							4500300

Long Range Program Plan. Ensure the detection of crime, investigation of criminal activity and apprehension of suspected criminals.

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

STATEWIDE BEHAVIORAL THREAT ASSESSMENT MANAGEMENT STRATEGY							4500800
SALARY RATE							000000
SALARY RATE.....	139,680						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	3.00	259,069				1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND	-STATE	34,581	13,635				1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND	-STATE	710,000	500,000				1000 1
=====							
G/A-SPECIAL PROJECTS							102009
GENERAL REVENUE FUND	-STATE	300,000					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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
STATEWIDE BEHAVIORAL THREAT				
ASSESSMENT MANAGEMENT STRATEGY				4500800
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND				
-STATE		917		1000 1
=====				
TOTAL: STATEWIDE BEHAVIORAL THREAT				4500800
ASSESSMENT MANAGEMENT STRATEGY				
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....		1,304,567	513,635	
TOTAL SALARY RATE.....	139,680			
=====				

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue. Florida has been the site of several mass shootings in recent years to include Pulse Nightclub in Orlando, Marjory Stoneman Douglas High School in Parkland, Fort Lauderdale-Hollywood International Airport, Jacksonville Landing and SunTrust Bank in Sebring. These acts of targeted violence underscore the need to focus additional resources toward threat identification and proactive efforts to prevent against future tragedies. As a result, Governor DeSantis requested the department conduct a detailed review of Florida's readiness to prevent and mitigate targeted threats and incidents of violence. The governor specifically requested that Florida develop a broader and more comprehensive threat assessment strategy and appropriate training to be used by local law enforcement agencies.

The 2020 Legislature partially funded the department's initial strategy and provided \$2.4 million and 10 FTE positions for the statewide Behavioral Threat Assessment Management (BTAM) program. With these funds, the department established three regional teams and began training internal members and external partners. The program will be expanded to all seven FDLE regions by the end of 2021. To ensure successful statewide implementation of BTAM, the department requires additional resources to fully staff the Florida Fusion Center, conduct a feasibility study for a new records management system, contract forensic psychologists and assist with overtime and travel expenses for local partners.

The Intelligence Watch and Warning unit (IWW) within FDLE's Florida Fusion Center is the state hub for local, state and federal intelligence exchange. This 24/7 unit serves a vital role in receiving, triaging and disseminating real-time tips and intelligence to the regional teams. Additional coverage within IWW is necessary to handle the additional workload and ensure sufficient coverage for overnight shifts.

A key component of the BTAM strategy is the ability to access and correlate information from various cases and incidents. The department's 25-year-old records management system does not have the flexibility or scalability to meet the needs of FDLE's current investigative activities, including statewide BTAM investigations. The aging in-house system was based on now obsolete software, and modifications are costly and provide only limited additional capabilities. The department

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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
STATEWIDE BEHAVIORAL THREAT				
ASSESSMENT MANAGEMENT STRATEGY				4500800

needs a modern system to serve as a repository for case-related information and as a vehicle to measure performance and outcomes to develop and evolve an evidence-based policing strategy. Before embarking on a costly multi-year system replacement project, the department must engage information professionals to complete a feasibility study analyzing needs and outlining a realistic plan for the project.

The department's original BTAM strategy included a request of four FTE forensic psychologists to assist the teams in developing subject profiles and predictive behavioral assessments. Under the revised model, the department contracts with private sector mental health professionals for these services. These professionals provide valuable services, but these services are costly and beyond the capabilities of the department's current budget.

Additionally, a critical component of the strategy is the participation of local law enforcement agencies. Costs for overtime and travel (operational and training) can have a significant impact on local resources, particularly for smaller agencies. Providing financial support to help cover these costs encourages participation in the program.

Resources. The department is requesting \$1,304,567 in general revenue (\$790,932 recurring) to support BTAM, including \$295,000 to fund three senior crime intelligence analyst FTE positions within IWW, \$500,000 to conduct a feasibility study for a replacement records management system, \$210,000 to contract for five consulting hours per month per team, \$50,000 in additional overtime for FDLE agents and analysts and \$300,000 in additional support for statewide partners.

Results. Enable the department to continue support of the current BTAM program, manage the increased workload, ensure 24/7 coverage and continue to offer appropriate training for FDLE members and local law enforcement.

Risks. Inability to expand and support the current BTAM program, cover the increased workload, provide 24/7 coverage and appropriate training, to be used by FDLE members and local law enforcement agencies.

Effective Date. Upon receipt of funds

Long Range Program Plan. Prevent crime and promote public safety.

This issue is consistent with the Florida Strategic Plan for Economic Development to improve the efficiency and effectiveness of government agencies at all levels and create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23	POS	AGY REQ N/R FY 2022-23	POS	AG REQ ANZ FY 2022-23	POS	
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
STATEWIDE BEHAVIORAL THREAT							
ASSESSMENT MANAGEMENT STRATEGY							4500800

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							50,000
							50,000
=====							=====
NEW POSITIONS							
8435 SENIOR CRIME INTELLIGENCE ANALYST II - F							
N4581 001	3.00	139,680		69,389	209,069	0.00	209,069
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							209,069
	3.00	139,680		69,389	209,069		209,069
=====							=====

PENSACOLA REGIONAL OPERATIONS
 CENTER FACILITY
 EXPENSES

GENERAL REVENUE FUND	-STATE	600,000					1000 1
OPERATING TRUST FUND	-STATE	775,000	775,000				2510 1
TOTAL APPRO.....		1,375,000	775,000				
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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
PENSACOLA REGIONAL OPERATIONS				
CENTER FACILITY				4500900
OPERATING CAPITAL OUTLAY				060000
OPERATING TRUST FUND -STATE	785,000	785,000		2510 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
OPERATING TRUST FUND -STATE	1,000,000	1,000,000		2510 1
TOTAL: PENSACOLA REGIONAL OPERATIONS				4500900
CENTER FACILITY				
TOTAL ISSUE.....	3,160,000	2,560,000		

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue. FDLE's Pensacola Regional Operations Center (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 anticipates growth in domestic security functions and biology services. However, the current facility was built in the 1920s and unable to accommodate expansion and suitable renovations to meet this future workload. In addition, the current lease is non-renewable.

After multiple unsuccessful attempts to identify alternative space in Escambia and Santa Rosa counties, the department released an Invitation to Negotiate for approximately 84,000 square feet of private sector lease space. In July 2021, the department entered into a 25-year private lease agreement for a 78,000 square foot build-to-suit facility located in Pensacola. Costs for a new facility will be spread over three legislative budget requests and estimated amounts include:

FY 21-22

\$1.4 million non-recurring operating trust fund (OTF) authority for half the tenant broker commission

FY 22-23

\$2.6 million non-recurring general revenue for furniture, fixtures, equipment (FFE) and moving costs
 \$1.4 million non-recurring OTF authority for half the tenant broker commission
 \$600,000 recurring general revenue for partial year rent increase beginning in February 2023

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
INVESTIGATIVE SVCS				71600200
TOTAL: INVESTIGATIVE SVCS				71600200
BY FUND TYPE				
GENERAL REVENUE FUND	69,013,928	513,635		1000
TRUST FUNDS	29,325,007	3,550,000		2000
TOTAL POSITIONS.....	711.00			
TOTAL BUREAU.....	98,338,935	4,063,635		
TOTAL SALARY RATE.....	49,769,609			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
MUTUAL AID/PREVENTION SVCS							71600300
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		1,260,648					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,206,801					1000 1
OPERATING TRUST FUND -STATE		607,043					2510 1
TOTAL POSITIONS.....		17.00					
TOTAL APPRO.....		1,813,844					
=====							
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		3,687					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		6,228					1000 1
OPERATING TRUST FUND -STATE		121					2510 1
TOTAL APPRO.....		6,349					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
MUTUAL AID/PREVENTION SVCS				71600300
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	17.00			
TOTAL ISSUE.....		1,960,572		
TOTAL SALARY RATE.....		1,260,648		
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001070
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		8,849		1000 1
OPERATING TRUST FUND -STATE		4,452		2510 1
TOTAL APPRO.....		13,301		
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		1,126-		1000 1
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		535-		1000 1
OPERATING TRUST FUND -STATE		10-		2510 1
TOTAL APPRO.....		545-		
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
MUTUAL AID/PREVENTION SVCS							71600300
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
TOTAL: LAW ENFORCEMENT							<u>1202.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		1,310,596					1000
TRUST FUNDS		661,606					2000
TOTAL POSITIONS.....	17.00						
TOTAL PROG COMP.....		1,972,202					
TOTAL SALARY RATE.....	1,260,648						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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.....	6,834,671						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	340,426						1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	72,942						2261 9
OPERATING TRUST FUND -STATE	9,174,937						2510 1
TOTAL POSITIONS.....	118.00						
TOTAL APPRO.....	9,588,305						
=====							
OTHER PERSONAL SERVICES							030000
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	151,193						2510 1
TOTAL APPRO.....	328,874						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	38,890						1000 1
ADMINISTRATIVE TRUST FUND -RECPNT	50,000						2021 9
FEDERAL GRANTS TRUST FUND -FEDERL	66,893						2261 3
-RECPNT	33,107						2261 9
TOTAL FEDERAL GRANTS TRUST FUND	100,000						2261
OPERATING TRUST FUND -STATE	7,177,629						2510 1
-MATCH	18,750						2510 2
TOTAL OPERATING TRUST FUND	7,196,379						2510
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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
EXPENSES							040000
TOTAL APPRO.....		7,385,269					
=====							
OPERATING CAPITAL OUTLAY							060000
FEDERAL GRANTS TRUST FUND -FEDERL		36,700					2261 3
-RECPNT		63,300					2261 9

TOTAL FEDERAL GRANTS TRUST FUND		100,000					2261
=====							
OPERATING TRUST FUND -STATE		1,691,018					2510 1
=====							
TOTAL APPRO.....		1,791,018					
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		599					1000 1
ADMINISTRATIVE TRUST FUND -RECPNT		100,000					2021 9
FEDERAL GRANTS TRUST FUND -RECPNT		300,000					2261 9
OPERATING TRUST FUND -STATE		10,379,965					2510 1

TOTAL APPRO.....		10,780,564					
=====							
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -RECPNT		2,129					2021 9
OPERATING TRUST FUND -STATE		23,084					2510 1

TOTAL APPRO.....		25,213					
=====							
LEASE/PURCHASE/EQUIPMENT							105281
OPERATING TRUST FUND -STATE		10,000					2510 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST INFORMATION				71700000
INFO NETWORK SVCS				71700100
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		6,607		1000 1
OPERATING TRUST FUND -STATE		34,985		2510 1
TOTAL APPRO.....		41,592		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	118.00			
TOTAL ISSUE.....		29,950,835		
TOTAL SALARY RATE.....	6,834,671			
SALARY INCREASES FOR FY 2021-22 -				
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				1001030
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL		594		2261 3
-RECPNT		3,445		2261 9
TOTAL FEDERAL GRANTS TRUST FUND		4,039		2261
OPERATING TRUST FUND -STATE		3,437		2510 1
TOTAL APPRO.....		7,476		
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001070
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		1,998		1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		428		2261 9
OPERATING TRUST FUND -STATE		53,871		2510 1
TOTAL APPRO.....		56,297		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -RECPNT		521-					2021 9
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		567-					1000 1
OPERATING TRUST FUND -STATE		3,005-					2510 1
TOTAL APPRO.....		3,572-					
=====							
NONRECURRING EXPENDITURES							2100000
PURPLE ALERT - CH. 2021-93, LOF (SB 184)							2103040
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
OPERATING TRUST FUND -STATE		85,808-					2510 1
=====							
TOTAL: INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		387,953					1000
TRUST FUNDS		29,536,754					2000
TOTAL POSITIONS.....		118.00					
TOTAL PROG COMP.....		29,924,707					
TOTAL SALARY RATE.....		6,834,671					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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.....	13,780,824						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1,755,471						1000 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	1,826						2261 3
-RECPNT	213,946						2261 9

TOTAL FEDERAL GRANTS TRUST FUND	215,772						2261
=====							
OPERATING TRUST FUND -STATE	17,762,041						2510 1
=====							
TOTAL POSITIONS.....	318.00						
TOTAL APPRO.....	19,733,284						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	51						1000 1
=====							
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	182,597						2510 1
=====							
TOTAL APPRO.....	822,172						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	848,702						1000 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	208,539						2261 3
-RECPNT	420,423						2261 9

TOTAL FEDERAL GRANTS TRUST FUND	628,962						2261
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST INFORMATION							71700000
<u>PREVENTION/CRIME INFO SVCS</u>							71700200
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
OPERATING TRUST FUND -STATE		2,093,342					2510 1
		=====					
TOTAL APPRO.....		3,571,006					
		=====					
OPERATING CAPITAL OUTLAY							060000
FEDERAL GRANTS TRUST FUND -RECPNT		489,099					2261 9
OPERATING TRUST FUND -STATE		20,000					2510 1

TOTAL APPRO.....		509,099					
		=====					
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
OPERATING TRUST FUND -STATE		93,168					2510 1
		=====					
FIBRS							100617
GENERAL REVENUE FUND -STATE		11,451,301					1000 1
		=====					
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		12,498,159					1000 1
		=====					
FEDERAL GRANTS TRUST FUND -FEDERL		135,194					2261 3
-RECPNT		1,525,669					2261 9

TOTAL FEDERAL GRANTS TRUST FUND		1,660,863					2261
		=====					
OPERATING TRUST FUND -STATE		6,607,059					2510 1
		=====					
TOTAL APPRO.....		20,766,081					
		=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST INFORMATION							71700000
<u>PREVENTION/CRIME INFO SVCS</u>							71700200
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -RECPNT		33,205					2021 9
OPERATING TRUST FUND -STATE		74,134					2510 1
TOTAL APPRO.....		107,339					
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		8,169					1000 1
OPERATING TRUST FUND -STATE		92,585					2510 1
TOTAL APPRO.....		100,754					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	318.00						
TOTAL ISSUE.....		57,176,964					
TOTAL SALARY RATE.....		13,780,824					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST INFORMATION				71700000
<u>PREVENTION/CRIME INFO SVCS</u>				71700200
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2021-22 -				
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				1001030
SALARY RATE				000000
SALARY RATE.....	34,598			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3,650			1000 1
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL	4			2261 3
-RECPNT	443			2261 9
	-----	-----	-----	
TOTAL FEDERAL GRANTS TRUST FUND	447			2261
	=====	=====	=====	
OPERATING TRUST FUND -STATE	36,910			2510 1
	=====	=====	=====	
TOTAL APPRO.....	41,007			
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	1			1000 1
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL	3,943			2261 3
-RECPNT	10,594			2261 9
	-----	-----	-----	
TOTAL FEDERAL GRANTS TRUST FUND	14,537			2261
	=====	=====	=====	
OPERATING TRUST FUND -STATE	4,151			2510 1
	=====	=====	=====	
TOTAL APPRO.....	18,689			
	=====	=====	=====	
TOTAL: SALARY INCREASES FOR FY 2021-22 -				1001030
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				
TOTAL ISSUE.....	59,696			
TOTAL SALARY RATE.....	34,598			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001070
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	10,023			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	10			2261 3
-RECPNT	1,217			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	1,227			2261
OPERATING TRUST FUND -STATE	101,363			2510 1
TOTAL APPRO.....	112,613			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -RECPNT	25,402-			2021 9
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	702-			1000 1
OPERATING TRUST FUND -STATE	7,952-			2510 1
TOTAL APPRO.....	8,654-			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST INFORMATION							71700000
<u>PREVENTION/CRIME INFO SVCS</u>							71700200
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
FLORIDA UNIFORM ARREST AFFIDAVIT							2103041
EXPENSES							040000
GENERAL REVENUE FUND -STATE		50,000-					1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		8,663,201-					1000 1
=====							
TOTAL: FLORIDA UNIFORM ARREST AFFIDAVIT							2103041
TOTAL ISSUE.....		8,713,201-					
=====							
FLORIDA INCIDENT BASED REPORTING							2103112
SYSTEM (FIBRS)							100000
SPECIAL CATEGORIES							100617
FIBRS							
GENERAL REVENUE FUND -STATE		9,301,981-					1000 1
=====							
CRIMINAL JUSTICE DATA TRANSPARENCY							2103113
EXPENSES							040000
OPERATING TRUST FUND -STATE		50,000-					2510 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		1,250,000-					1000 1
OPERATING TRUST FUND -STATE		2,927,443-					2510 1

TOTAL APPRO.....		4,177,443-					
=====							
TOTAL: CRIMINAL JUSTICE DATA TRANSPARENCY							2103113
TOTAL ISSUE.....		4,227,443-					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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>
PRICE LEVEL INCREASES				2300000
INCREASE FOR FEES TO CREDIT CARD				
COMPANIES				2301800
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
OPERATING TRUST FUND				
-STATE	350,000			2510 1

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue. FDLE provides the ability for most criminal history services customers to pay using a credit card, debit card or electronic check. This provides a great convenience to the customers and allows FDLE to reduce the time spent handling and depositing physical checks. As more customers switch to this method of payment, the associated costs paid by department for credit card and bank fees has increased.

The department pays an average of \$1.11 in bank fees and credit card charges per transaction, with the total cost of \$2.3 million for FY 20-21. The department assesses a \$1 convenience fee on transactions for services through the FDLE website, which allows the department to recoup \$1.1 million in cash each year. However, trust fund expenditure authority is still required to make payments to the credit card companies.

Credit card transactions have increased annually by an average of six percent over the last ten years. Based on a conservative increase of five percent per year, the department anticipates a \$397,000 trust fund shortfall by FY 23-24.

Resources. The department is requesting \$350,000 in recurring operating trust fund authority to cover the anticipated increase in credit card fees for the upcoming fiscal year.

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

Risks. Inability to pay major credit card companies could result in not being able to accept credit card payments for services and result in customers needing to submit a physical check or money order with their criminal history record check request.

Effective Dates. Upon receipt of funds.

Long Range Program Plan. Prevent crime and promote public safety.

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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
FIBRS				100617
GENERAL REVENUE FUND -STATE	2,408,234	1,911,832		1000 1

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

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

In 2018, FDLE was authorized to begin transitioning Florida to an incident-based reporting system (Chapter 2018-127, Laws of Florida). To accomplish this, FDLE created the Florida Incident Based Reporting System (FIBRS), an integrated system and repository that will collect information required for federal reporting as well as information required by Florida Statute, such as domestic violence, hate crime, human trafficking and cargo theft information. The new system also includes collection of officer use-of-force data as required by Chapter 2021-241, Laws of Florida. By submitting consolidated data through the Florida Incident-Based Reporting System (FIBRS), the simplified process will reduce the burden on state and local agencies.

A critical component of Florida's transition is addressing the readiness of state and local law enforcement agencies to submit data to the new FIBRS repository. FDLE provides and maintains a web-based records management system (RMS) for small agencies without an RMS or a very limited need for maintaining an RMS. Additionally, the department continues to provide state funding to law enforcement agencies that require financial assistance to modify their existing RMS for compatibility with FIBRS.

Resources. The department is requesting \$2,408,234 in general revenue (\$496,402 recurring) to complete the final year of FIBRS, including maintenance of the repository and the state-sponsored record management system.

Results. Compliance with FBI requirements to submit crime statistics for the "Crime in the US" publications. Florida's law enforcement community will remain eligible for federal funding. Compliance with state statutes to create uniform data collection in Florida and ensure public availability of the data.

Risks. Inability to meet the requirements of the law. Lack of uniform criminal justice data will leave Florida non-compliant with the federal mandate and jeopardize federal grant funding for the state.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
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

Effective Dates. Upon receipt of funds.

Long Range Program Plan. Prevent crime and promote public safety.

This issue is consistent with the Florida Strategic Plan for Economic Development to improve the efficiency and effectiveness of government agencies at all levels and create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.

FLORIDA UNIFORM ARREST AFFIDAVIT						36123C0
SALARY RATE						000000
SALARY RATE.....	87,666					
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND	-STATE	2.00	132,919			1000 1
=====						
EXPENSES						040000
GENERAL REVENUE FUND	-STATE	498,054	9,090			1000 1
=====						
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND	-STATE	256,904				1000 1
=====						
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND	-STATE	611				1000 1
=====						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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 UNIFORM ARREST AFFIDAVIT				36123C0
TOTAL: FLORIDA UNIFORM ARREST AFFIDAVIT				36123C0
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....	888,488	9,090		
TOTAL SALARY RATE.....	87,666			

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue. The 2019 Legislature amended ss. 900.05 and 943.6871, FS, requiring the department to develop a statewide uniform arrest affidavit and provide guidance for a statute table crosswalk. Currently, law enforcement agencies in Florida use different methods for collecting arrest data. While there are similarities, each booking agency in Florida has a different format and collection requirements used for arrests. Some agencies use paper arrest forms, while others have electronic mechanisms for collecting arrest data. The lack of standardized collection of arrest data creates inconsistencies in collecting and reporting data for statewide reporting initiatives, including the Florida Incident-Based Reporting System (FIBRS) repository and Criminal Justice Data Transparency (CJDT) project. In 2021, the Florida Arrest Affidavit (FAA) solution was implemented to enhance consistency of information.

Resources. The department is requesting \$888,488 in general revenue (\$879,398 recurring) for system maintenance, including costs associated with Azure cloud environment and user authentication software and two criminal justice information consultant FTE positions to provide additional assistance to contributors as they onboard to the system. These positions will work directly with contributors to communicate technical requirements, identify submission errors and recommend fixes for data submission and analyze proposed additional technical documentation as it relates to FAA.

Results. Compliance with state statutes to create and maintain uniform collection of data and standardization of arrest and statute maintenance across Florida's 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 for the state.

Effective Dates. Upon receipt of funds.

Long Range Program Plan. Prevent crime and promote public safety.

This issue is consistent with the Florida Strategic Plan for Economic Development to improve the efficiency and effectiveness of government agencies at all levels and create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	FY 2022-23		FY 2022-23		FY 2022-23		
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							36123C0
FLORIDA UNIFORM ARREST AFFIDAVIT							

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
NEW POSITIONS							
7771 CRIMINAL JUSTICE INFORMATION CONSULTANT							
N1231 001	1.00	41,106		22,123	63,229	0.00	63,229
7772 CRIMINAL JUSTICE INFORMATION CONSULTANT							
N1232 001	1.00	46,560		23,130	69,690	0.00	69,690
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							132,919
	2.00	87,666		45,253	132,919		132,919

BIOMETRIC IDENTIFICATION SOLUTION
 (BIS) MODERNIZATION
 EXPENSES

GENERAL REVENUE FUND -STATE	180,000					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	30,000	30,000				2261 9
TOTAL APPRO.....	210,000	30,000				

SPECIAL CATEGORIES
 CONTRACTED SERVICES

GENERAL REVENUE FUND -MATCH	350,000	350,000				1000 2
FEDERAL GRANTS TRUST FUND -RECPNT	2,914,092	2,914,092				2261 9

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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
BIOMETRIC IDENTIFICATION SOLUTION				
(BIS) MODERNIZATION				36124C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
TOTAL APPRO.....	3,264,092	3,264,092		
TOTAL: BIOMETRIC IDENTIFICATION SOLUTION				36124C0
(BIS) MODERNIZATION				
TOTAL ISSUE.....	3,474,092	3,294,092		

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue. Section 943.051, FS, designates FDLE as the state's central criminal justice information repository responsible for collection, processing, storage, maintenance and dissemination of criminal history records. Additionally, Section 943.0543, FS, ratifies the National Crime Prevention and Privacy Compact which establishes FDLE as a national fingerprint file repository. The Biometric Identification Solution (BIS) acts as this national repository and matching mechanism for the state and national biometric data, including fingerprints, palm prints and mugshots collected during arrest booking events.

The BIS national fingerprint repository is used to identify persons booked in jail, for Rapid ID checks (roadside instant checks to verify identity), for linkage to the national DNA repository, for identifying suspects that leave latent prints at crime scenes and for persons undergoing fingerprint-based criminal history record checks for employment and the issuance of a concealed weapon license. BIS also contributes biometric data to the FBI as a pointer for nationwide latent and criminal history background checks.

Florida's BIS is the third largest criminal biometric repository in the United States, containing approximately 9.4 million unique persons and 30.5 million incidents, for both criminals and civilians in positions of special trust and receives and processes 2,300 criminal booking submissions and 6,700 fingerprint-based criminal record checks daily. The overall volume has steadily increased and continues to trend upward.

The current system is nearing its end of life and is projected to exceed its contracted capacity for records storage, matching and support of workstations by 2022. It was put into production in 2009 with an original five-year contract plan and subsequently underwent three major upgrades to expand its capacities and extend its life expectancy. In 2019, FDLE signed a three-year extension of the maintenance contract, after which time BIS will experience a degradation of service for biometric processing. No further substantive expansions are possible to improve the current system as its core architecture is at the end of its life cycle.

Replacement of the current BIS will be a multi-year project with an estimated implementation cost of \$15 million and an estimated \$6 million annual maintenance increase. Project implementation will require three phases to complete the

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
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
BIOMETRIC IDENTIFICATION SOLUTION						
(BIS) MODERNIZATION						36124C0

migration of biometric data to the cloud and the enhancement of Rapid ID prior to the expiration of the current extension. Phase one will establish a disaster recovery database in a secure cloud-based environment and move the Rapid ID functionality to the cloud in FY 22-23. The department anticipates the award of federal funding to begin phase one in FY 21-22.

Resources. The department is requesting \$530,000 in general revenue (\$180,000 recurring) and \$2,944,092 in non-recurring federal grants trust fund authority for the BIS modernization project.

Results. Implement new technologies to handle larger volumes of transactions efficiently, provide improved accuracy in biometric matching, improved data security and add previously unavailable system biometric capabilities such as integrating rapid identification with rapid DNA. Improve effectiveness and efficiency to match biometric data during the course of a criminal investigation, regarding the decision to release an inmate on bail during judicial proceedings and determining eligibility for applicants seeking a license or employment. Provide greater resilience to outages and reduce recovery time in the event of a catastrophic failure.

Risks. Degraded processing services which will limit the ability to conduct biometric searches and comparisons and increase response times. Increased difficulty implementing system modifications because the original infrastructure was not designed to accommodate business processes such as document storage and archiving.

Effective Dates. Upon receipt of funds.

Long Range Program Plan. Prevent crime and promote public safety.

This issue is consistent with the Florida Strategic Plan for Economic Development to improve the efficiency and effectiveness of government agencies at all levels and create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.

TOTAL: INFORMATION TECHNOLOGY						<u>1603.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	11,138,365	2,270,922				1000
TRUST FUNDS	31,055,041	2,944,092				2000
TOTAL POSITIONS.....	320.00					
TOTAL PROG COMP.....	42,193,406	5,215,014				
TOTAL SALARY RATE.....	13,903,088					
	=====	=====	=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST PROFESSION				71800000
<u>LAW ENFORCEMENT STDS COMPL</u>				71800100
PUBLIC PROTECTION				12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>				<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	468,207			
=====				
SALARIES AND BENEFITS				010000
	9.00			
CRIM JUST STAND & TRAIN TF-STATE	657,258			2148 1
=====				
OTHER PERSONAL SERVICES				030000
CRIM JUST STAND & TRAIN TF-STATE	10,000			2148 1
=====				
EXPENSES				040000
CRIM JUST STAND & TRAIN TF-STATE	92,000			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.....	762,184			
TOTAL SALARY RATE.....	468,207			
=====				
SALARY INCREASES FOR FY 2021-22 -				
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				1001030
SALARY RATE				000000
SALARY RATE.....	12,604			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST PROFESSION							71800000
<u>LAW ENFORCEMENT STDS COMPL</u>							71800100
PUBLIC PROTECTION							12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>							<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2021-22 -							
STATE EMPLOYEE MINIMUM WAGE							
INCREASE - EFFECTIVE 7/1/2021							1001030
SALARIES AND BENEFITS							010000
CRIM JUST STAND & TRAIN TF-STATE		12,604					2148 1
=====							
OTHER PERSONAL SERVICES							030000
CRIM JUST STAND & TRAIN TF-STATE		227					2148 1
=====							
TOTAL: SALARY INCREASES FOR FY 2021-22 -							1001030
STATE EMPLOYEE MINIMUM WAGE							
INCREASE - EFFECTIVE 7/1/2021							
TOTAL ISSUE.....		12,831					
TOTAL SALARY RATE.....		12,604					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT - FY 2021-22 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001070
SALARIES AND BENEFITS							010000
CRIM JUST STAND & TRAIN TF-STATE		3,623					2148 1
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
CRIM JUST STAND & TRAIN TF-STATE		251-					2148 1
=====							
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE							<u>1201.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....		9.00					2000
SALARY RATE.....		778,387					
=====							
		480,811					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST PROFESSION				71800000
<u>LAW ENFORCEMENT STDS COMPL</u>				71800100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	2,273,464			
=====				
SALARIES AND BENEFITS				010000
CRIM JUST STAND & TRAIN TF-STATE	3,220,716			2148 1
FEDERAL GRANTS TRUST FUND -RECPNT	10,743			2261 9
TOTAL POSITIONS.....	41.00			
TOTAL APPRO.....	3,231,459			
=====				
OTHER PERSONAL SERVICES				030000
CRIM JUST STAND & TRAIN TF-STATE	165,000			2148 1
=====				
EXPENSES				040000
CRIM JUST STAND & TRAIN TF-STATE	258,000			2148 1
FEDERAL GRANTS TRUST FUND -RECPNT	64,300			2261 9
TOTAL APPRO.....	322,300			
=====				
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	100,000			2148 1
FEDERAL GRANTS TRUST FUND -RECPNT	35,000			2261 9
TOTAL APPRO.....	135,000			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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
RISK MANAGEMENT INSURANCE							103241
CRIM JUST STAND & TRAIN TF-STATE		16,575					2148 1
=====							
G/A-SPEC ED/TECH TRAINING							105230
GENERAL REVENUE FUND -STATE		6,439,200					1000 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
CRIM JUST STAND & TRAIN TF-STATE		6,500					2148 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
CRIM JUST STAND & TRAIN TF-STATE		13,995					2148 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		41.00					
TOTAL ISSUE.....		10,377,029					
TOTAL SALARY RATE.....		2,273,464					
=====							
SALARY INCREASES FOR FY 2021-22 - STATE EMPLOYEE MINIMUM WAGE INCREASE - EFFECTIVE 7/1/2021							1001030
OTHER PERSONAL SERVICES							030000
CRIM JUST STAND & TRAIN TF-STATE		3,751					2148 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST PROFESSION				71800000
<u>LAW ENFORCEMENT STDS COMPL</u>				71800100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001070
SALARIES AND BENEFITS				010000
CRIM JUST STAND & TRAIN TF-STATE	19,377			2148 1
FEDERAL GRANTS TRUST FUND -RECPNT	64			2261 9
TOTAL APPRO.....	19,441			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -RECPNT	17,693			2021 9
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
CRIM JUST STAND & TRAIN TF-STATE	1,202-			2148 1
TRUST FUND NEEDS				4100000
CRIMINAL JUSTICE STANDARDS AND				
TRAINING TRUST FUND SOLVENCY				4100500
SPECIAL CATEGORIES				100000
TR/CRIM JUSTICE TRAIN TF				104136
GENERAL REVENUE FUND -STATE	5,000,000	2,500,000		1000 1

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue. The Criminal Justice Standards and Training Trust Fund (CJSTTF) supports the operations of the Criminal Justice Standards and Training Commission and the department's Criminal Justice Professionalism Program which serve Florida's

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

LAW ENFORCEMENT, DEPT OF						71000000
PGM: CRIM JUST PROFESSION						71800000
<u>LAW ENFORCEMENT STDS COMPL</u>						71800100
PUBLIC PROTECTION						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
TRUST FUND NEEDS						4100000
CRIMINAL JUSTICE STANDARDS AND						
TRAINING TRUST FUND SOLVENCY						4100500

87,000 certified law enforcement, corrections and correctional probation officers. Over the past 10 years, trust fund revenue has declined by 47 percent, from \$18.2 million in FY 07-08 to \$9.7 million in FY 20-21.

During the last five years, the Legislature has taken several actions to help stabilize the trust fund and ensure critical programs continue uninterrupted. These include cash infusions, the shift of training school funding to general revenue, and reductions in trust fund authority. While these adjustments reduced the obligations on the trust fund, the continual decline of revenue leaves the trust fund once again in danger of insolvency by the end of FY 22-23.

Resources. The department is requesting \$5,000,000 in general revenue (\$2,500,000 recurring) to support the CJSTTF.

Results. Sustain agency operations.

Risks. Reduce program services.

Effective Date. Upon receipt of funds.

Long Range Program Plan. Prevent crime and promote public safety.

This issue is consistent with the Florida Strategic Plan for Economic Development to improve the efficiency and effectiveness of government agencies at all levels and create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.

TOTAL: LAW ENFORCEMENT						<u>1202.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	11,439,200	2,500,000				1000
TRUST FUNDS	3,977,512					2000
TOTAL POSITIONS.....	41.00					
TOTAL PROG COMP.....	15,416,712	2,500,000				
TOTAL SALARY RATE.....	2,273,464					
=====						
TOTAL: LAW ENFORCEMENT STDS COMPL						71800100
BY FUND TYPE						
GENERAL REVENUE FUND	11,439,200	2,500,000				1000
TRUST FUNDS	4,755,899					2000
TOTAL POSITIONS.....	50.00					
TOTAL BUREAU.....	16,195,099	2,500,000				
TOTAL SALARY RATE.....	2,754,275					
=====						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST PROFESSION							71800000
<u>LAW ENF TRNG/CERTIFIC SVCS</u>							71800200
PUBLIC PROTECTION							12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>							<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	435,179						
=====							
SALARIES AND BENEFITS							010000
5.00							
CRIM JUST STAND & TRAIN TF-STATE	571,206						2148 1
=====							
EXPENSES							040000
CRIM JUST STAND & TRAIN TF-STATE	30,000						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.....	608,410						
TOTAL SALARY RATE.....	435,179						
=====							
FLORIDA RETIREMENT SYSTEM							1001070
ADJUSTMENT - FY 2021-22 - NORMAL							010000
COST AND UNFUNDED ACTUARIAL							
LIABILITY							
SALARIES AND BENEFITS							
CRIM JUST STAND & TRAIN TF-STATE	2,012						2148 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST PROFESSION							71800000
<u>LAW ENF TRNG/CERTIFIC SVCS</u>							71800200
PUBLIC PROTECTION							12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>							<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
CRIM JUST STAND & TRAIN TF-STATE		183-					2148 1
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE							<u>1201.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	5.00						
SALARY RATE.....		610,239					2000
		435,179					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST PROFESSION							71800000
<u>LAW ENF TRNG/CERTIFIC SVCS</u>							71800200
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	2,602,777						
=====							
SALARIES AND BENEFITS							010000
49.00							
CRIM JUST STAND & TRAIN TF-STATE	3,518,366						2148 1
=====							
OTHER PERSONAL SERVICES							030000
CRIM JUST STAND & TRAIN TF-STATE	125,000						2148 1
=====							
EXPENSES							040000
CRIM JUST STAND & TRAIN TF-STATE	1,170,000						2148 1
=====							
OPERATING CAPITAL OUTLAY							060000
CRIM JUST STAND & TRAIN TF-STATE	45,000						2148 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
CRIM JUST STAND & TRAIN TF-STATE	725,000						2148 1
=====							
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -RECPNT	1,249						2021 9
CRIM JUST STAND & TRAIN TF-STATE	33,232						2148 1

TOTAL APPRO.....	34,481						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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
SALARY INCENTIVE PAYMENTS							103290
CRIM JUST STAND & TRAIN TF-STATE		4,290					2148 1
LEASE/PURCHASE/EQUIPMENT							105281
CRIM JUST STAND & TRAIN TF-STATE		6,000					2148 1
TR/DMS/HR SVCS/STW CONTRCT							107040
CRIM JUST STAND & TRAIN TF-STATE		15,531					2148 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	49.00						
TOTAL ISSUE.....		5,643,668					
TOTAL SALARY RATE.....		2,602,777					
SALARY INCREASES FOR FY 2021-22 - STATE EMPLOYEE MINIMUM WAGE INCREASE - EFFECTIVE 7/1/2021							1001030
SALARY RATE							000000
SALARY RATE.....		2,926					
SALARIES AND BENEFITS							010000
CRIM JUST STAND & TRAIN TF-STATE		3,468					2148 1
OTHER PERSONAL SERVICES							030000
CRIM JUST STAND & TRAIN TF-STATE		2,841					2148 1
TOTAL: SALARY INCREASES FOR FY 2021-22 - STATE EMPLOYEE MINIMUM WAGE INCREASE - EFFECTIVE 7/1/2021							1001030
TOTAL ISSUE.....		6,309					
TOTAL SALARY RATE.....		2,926					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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 - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001070
SALARIES AND BENEFITS				010000
CRIM JUST STAND & TRAIN TF-STATE	21,970			2148 1
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -RECPNT	63,422			2021 9
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
CRIM JUST STAND & TRAIN TF-STATE	1,334-			2148 1
=====				
CRITICAL SALARY NEEDS				4000000
INVESTIGATOR RECRUITMENT AND				
RETENTION PLAN				4003A00
SALARY RATE				000000
SALARY RATE.....	81,000			
=====				
SALARIES AND BENEFITS				010000
CRIM JUST STAND & TRAIN TF-STATE	81,000			2148 1
=====				
TOTAL: INVESTIGATOR RECRUITMENT AND				4003A00
RETENTION PLAN				
TOTAL ISSUE.....	81,000			
TOTAL SALARY RATE.....	81,000			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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>
CRITICAL SALARY NEEDS				4000000
INVESTIGATOR RECRUITMENT AND				
RETENTION PLAN				4003A00

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue. The department conducts independent criminal investigations and investigations in partnership with other law enforcement agencies to address significant public safety issues. Additionally, FDLE provides investigative, intelligence, technical and forensic services to federal, state and local criminal justice agencies upon request or as directed by Florida's Governor. To enhance the investigative workforce and allow investigators to conduct the cases expected of a statewide investigative agency, it needs to recruit and retain seasoned, professional men and women and ensure its investigative positions are fully-funded.

To conduct its mission, FDLE must recruit investigators with advanced investigative experience and expertise that can only be obtained working criminal investigations (not patrol duties) at local or other state investigative agencies. Unfortunately, FDLE often encounters difficulties recruiting these types of applicants due to low starting salaries and a lack of scheduled pay increases. While other law enforcement agencies in the state have increased their starting salaries to stay competitive, the base pay for FDLE special agents has remained stagnant since 2006. The table below shows the discrepancy between the average criminal investigator salary compared to FDLE over the past 20 years.

Year	Florida Average	FDLE Average
2000	\$49,900	\$51,446
2010	\$70,550	\$57,007
2020	\$80,360	\$58,425

The department recruits investigators to become special agents once they possess two to five years investigative law enforcement experience. It is very difficult to recruit these experienced individuals when they would be asked to take a significant reduction in pay with no scheduled pay incentives available to recoup the loss. The majority of local agencies offer a step promotional or salary progression plan.

If FDLE is to successfully recruit individuals to fulfill its mission, it must make improvements to the current compensation plan. The department proposes to increase the base pay for special agents from \$45,820 to \$58,000 and to define a formal step plan providing salary adjustments. To address compression issues, the department also proposes to increase the base pay for inspectors from \$50,401 to \$63,800 with pay steps and to adjust the base salary for special agent supervisors from \$72,000 to \$79,350. The table below highlights the proposed pay structure for the non-supervisory investigator classes.

Years of Service	Agent Adjustment	Inspector Adjustment
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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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>
CRITICAL SALARY NEEDS				4000000
INVESTIGATOR RECRUITMENT AND				
RETENTION PLAN				4003A00

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New Base	\$58,000	\$63,800
2-4	\$62,000	\$68,200
4-6	\$65,000	\$71,500
6-8	\$67,000	\$73,700
8+	\$69,000	\$75,900

In addition to the challenges with recruiting qualified applications, the department has a significant gap between the number of authorized investigative positions and funding available to support those positions. Currently, to stay within the limits of its salary appropriation, the department must hold a minimum of 25 positions vacant.

Resources. The department is requesting \$2,500,000 in recurring general revenue and \$5,081,000 in recurring trust fund authority (\$7,581,000 total recurring), including \$4.9 million to fund a recruitment and retention plan for 418 special agent, inspector and special agent supervisor positions and \$2.7 million to address the existing salary shortfall within the department's investigative service area.

Results. By raising the minimum starting salary and establishing a step plan for investigative positions, FDLE will be able to recruit qualified and experienced law enforcement investigators. With these investigators, FDLE will be able to reduce the number of vacancies in the agency, as well as maintain the advanced level of investigative expertise required to work more complex and protracted investigations throughout the state.

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

Effective Dates. Upon receipt of funding.

Long Range Program Plan. Ensure the detection of crime, investigation of criminal activity and apprehension of suspected criminals.

This issue is consistent with the Florida Strategic Plan for Economic Development to improve the efficiency and effectiveness of government agencies at all levels and create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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>
CRITICAL SALARY NEEDS							4000000
INVESTIGATOR RECRUITMENT AND RETENTION PLAN							4003A00

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS							
N4301 001	0.00	81,000			81,000	0.00	81,000
TOTALS FOR ISSUE BY FUND							
2148 CRIM JUST STAND & TRAIN TF							81,000
	0.00	81,000			81,000		81,000

TOTAL: LAW ENFORCEMENT							<u>1202.00.00.00</u>
BY FUND TYPE	49.00						
TRUST FUNDS.....		5,815,035					2000
SALARY RATE.....		2,686,703					
=====							
TOTAL: LAW ENF TRNG/CERTIFIC SVCS							71800200
BY FUND TYPE	54.00						
TRUST FUNDS.....		6,425,274					2000
SALARY RATE.....		3,121,882					
=====							