

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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.....	281,069						
=====							
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL	7.00	411,754					2261 3
=====							
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL		51,136					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	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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				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.....	6,836,043			
TOTAL SALARY RATE.....	281,069			
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE.....	15,073			
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	17,813			2261 3
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	17,813			
TOTAL SALARY RATE.....	15,073			
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARY RATE				000000
SALARY RATE.....	10,097			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
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
SALARY INCREASE FY 2022-23 -							
STATEWIDE \$15 MINIMUM WAGE INCREASE							
- EFFECTIVE 7/1/2022							1001325
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		10,097					2261 3
=====							
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL		1,485					2261 3
=====							
TOTAL: SALARY INCREASE FY 2022-23 -							1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE							
- EFFECTIVE 7/1/2022							
TOTAL ISSUE.....		11,582					
TOTAL SALARY RATE.....		10,097					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT - FY 2022-23 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1002010
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		2,836					2261 3
=====							
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE							<u>1201.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....		7.00					
SALARY RATE.....		6,868,274					2000
=====							
		306,239					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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.....	1,298,898						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	279,795						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	354,019						2261 3
OPERATING TRUST FUND -STATE	953,334						2510 1
-MATCH	695,938						2510 2
TOTAL OPERATING TRUST FUND	1,649,272						2510
TOTAL POSITIONS.....	26.50						
TOTAL APPRO.....	2,283,086						
=====							
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL	129,123						2261 3
OPERATING TRUST FUND -MATCH	10,227						2510 2
TOTAL APPRO.....	139,350						
=====							
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 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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		5,351					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 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
=====		=====		=====		=====	
G/A-SPECIAL PROJECTS							102009
GENERAL REVENUE FUND -STATE		300,000					1000 1
=====		=====		=====		=====	
TENANT BROKER COMMISSIONS							105084
OPERATING TRUST FUND -STATE		1,431,500					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		3,491					2510 1
=====		=====		=====		=====	
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	26.50						
TOTAL ISSUE.....		24,331,154					
TOTAL SALARY RATE.....	1,298,898						
=====	=====	=====		=====		=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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 INCREASE FY 2022-23 -							
STATEWIDE 5.38% PAY INCREASE -							
EFFECTIVE 7/1/2022							1001315
SALARY RATE							000000
SALARY RATE.....		71,825					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		10,419					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		13,192					2261 3
OPERATING TRUST FUND -STATE		35,514					2510 1
-MATCH		25,929					2510 2
TOTAL OPERATING TRUST FUND		61,443					2510
TOTAL APPRO.....		85,054					
=====							
TOTAL: SALARY INCREASE FY 2022-23 -							1001315
STATEWIDE 5.38% PAY INCREASE -							
EFFECTIVE 7/1/2022							
TOTAL ISSUE.....		85,054					
TOTAL SALARY RATE.....		71,825					
=====							
SALARY INCREASE FY 2022-23 -							
STATEWIDE \$15 MINIMUM WAGE INCREASE							
- EFFECTIVE 7/1/2022							1001325
SALARY RATE							000000
SALARY RATE.....		6,490					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		950					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,204					2261 3
OPERATING TRUST FUND -STATE		3,241					2510 1
-MATCH		2,366					2510 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: EXEC DIR/SUPPORT				71150000
EXEC DIR/SPRT SVCS				71150200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARIES AND BENEFITS				010000
TOTAL OPERATING TRUST FUND	5,607			2510
TOTAL APPRO.....	7,761			
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	3,750			2261 3
OPERATING TRUST FUND -MATCH	297			2510 2
TOTAL APPRO.....	4,047			
TOTAL: SALARY INCREASE FY 2022-23 -				1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	11,808			
TOTAL SALARY RATE.....	6,490			
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,606			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,035			2261 3
OPERATING TRUST FUND -STATE	5,476			2510 1
-MATCH	3,999			2510 2
TOTAL OPERATING TRUST FUND	9,475			2510
TOTAL APPRO.....	13,116			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
OPERATING TRUST FUND -STATE		406					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
=====							
INCREASE TRUST FUND AUTHORITY FOR							
TENANT BROKER COMMISSIONS							2103080
SPECIAL CATEGORIES							100000
TENANT BROKER COMMISSIONS							105084
OPERATING TRUST FUND -STATE		31,500-					2510 1
=====							
WORKLOAD							3000000
INCREASE STAFFING FOR OFFICE OF							
CRIMINAL JUSTICE GRANTS							3000620
SALARY RATE							000000
SALARY RATE.....		145,336					
=====							
SALARIES AND BENEFITS							010000
OPERATING TRUST FUND -STATE		145,336					2510 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: EXEC DIR/SUPPORT				71150000
EXEC DIR/SPRT SVCS				71150200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
WORKLOAD				3000000
INCREASE STAFFING FOR OFFICE OF				
CRIMINAL JUSTICE GRANTS				3000620
EXPENSES				040000
OPERATING TRUST FUND -STATE	22,102	9,364		2510 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
OPERATING TRUST FUND -STATE	684			2510 1
TOTAL: INCREASE STAFFING FOR OFFICE OF				3000620
CRIMINAL JUSTICE GRANTS				
TOTAL ISSUE.....	168,122	9,364		
TOTAL SALARY RATE.....	145,336			

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue. During the 2022-23 Legislative session, approximately \$62.4 million dollars was included in FDLE's budget for new state financial assistance projects. The funds were appropriated in the form of grants and aid for pass-through to local jurisdictions or non-profits. Over the five-year period between fiscal years 2017-18 and 2021-22, the average annual amount appropriated for these projects was \$6,753,361. The FY 2022-23 allocation represents an approximate tenfold increase in the average annual amount allocated to these types of projects over the past five years.

While FDLE's Office of Criminal Justice Grants (OCJG) has been able to manage state financial assistance projects for many years with a single FTE, the increase in the FY 2022-23 budget is not manageable by one person and OCJG does not have the available personnel resources to absorb the workload.

A grant manager is responsible for all aspects of grant management, including application review, ensuring contracts are drafted and executed, reviewing financial claims, collecting and reviewing performance reports, monitoring program activities, performing Florida Single Audit Act reviews, and contract close-out. Grant managers spend many hours assisting grantees, and the level of assistance required is dependent upon the complexity of the project and the experience of the grantee.

Fourteen of the new contracts, totaling approximately \$45 million, are for fixed capital outlay (FCO) projects. FCO projects typically span multiple years and we anticipate these contracts will require active management beyond the 2022-23 fiscal year. Twenty-nine new contracts, totaling \$15 million, are to assist sheriff's offices in fiscally constrained counties with salary increases, which we anticipate as an ongoing workload. Nine new contracts, totaling approximately \$2 million, are for a variety of special projects with local jurisdictions or non-profits.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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>
WORKLOAD						3000000
INCREASE STAFFING FOR OFFICE OF						
CRIMINAL JUSTICE GRANTS						3000620

In addition to the new projects, OCJG's state financial assistance grant manager handles annual contracts for the statewide crime labs and the Electronic Surveillance Support Team (ESST) agreements with local agencies. These two programs typically pass through an additional \$2.1 to \$2.2 million dollars annually via 15-20 local agency contracts. They also handle fifteen "Identity Theft and Fraud" program contracts. OCJG is actively managing four FCO projects, totaling \$7 million dollars, approved in prior fiscal years.

Resources. The department requests trust fund authority to repurpose two unfunded positions calculated at \$168,122 (\$9,364 nonrecurring), including benefits and expenses.

Results. Ensure sufficient staff to properly manage these contracts, provide the necessary level of customer service to our local partners, and ensure compliance with Florida Statutes, while achieving a manageable workload.

Risks. An overwhelming workload creates additional risk for funds to be mismanaged or improperly spent. It also prevents the grant manager from being able to provide timely service to our grantees.

Effective Date. Upon receipt of funds.

Long Range Program Plan. Goal 3: Prevent crime and promote public safety.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS						
C1002 001	0.00	145,336		145,336	0.00	145,336

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24	POS	AGY REQ N/R FY 2023-24	POS	AG REQ ANZ FY 2023-24	POS	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: EXEC DIR/SUPPORT							71150000
EXEC DIR/SPRT SVCS							71150200
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
WORKLOAD							3000000
INCREASE STAFFING FOR OFFICE OF CRIMINAL JUSTICE GRANTS							3000620

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							145,336
	0.00	145,336			145,336		145,336

CRITICAL SALARY NEEDS							4000000
IMPLEMENT RECRUITMENT AND RETENTION							
PAY - ALL MEMBERS							4007A50
SALARY RATE							000000
SALARY RATE.....	78,396						
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL	45,602						2261 3
OPERATING TRUST FUND -MATCH	32,794						2510 2
TOTAL APPRO.....	78,396						
TOTAL: IMPLEMENT RECRUITMENT AND RETENTION							4007A50
PAY - ALL MEMBERS							
TOTAL ISSUE.....	78,396						
TOTAL SALARY RATE.....	78,396						

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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>
CRITICAL SALARY NEEDS						4000000
IMPLEMENT RECRUITMENT AND RETENTION						
PAY - ALL MEMBERS						4007A50

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue. The Florida Department of Law Enforcement (FDLE) is struggling with high vacancy rates in multiple positions across the agency. The department has seen its average vacancy rate steadily increase from 8.7% in 2017 to an all-time high of 17% in August of 2022. FDLE must compete with local, state, and federal law enforcement agencies in recruiting and retaining its personnel.

The Legislature provided an increase to base minimum salaries for state employees to a minimum of \$15 an hour and provided for a comprehensive pay increase for state law enforcement. While these increases have provided some relief from the costs of rising inflation and costs of living, the increase in base salaries has resulted in instances of compression where job classes once separated by salary differentials have been compacted into minimum wage status.

Additionally, FDLE's salaries, on average, are lower than other state agencies. An analysis of salary averages for comparable positions in other agencies shows FDLE's average pay at or near the bottom of the average range in many classes. For example, as of September 16, 2022, the statewide average salary for an Administrative Assistant II is \$39,224; however, FDLE's average salary for the same positions is \$34,056. Personnel are routinely moving to similar positions at other state or local agencies in order to find an increase in salary.

Resources. The department requests \$5,226,728 in recurring general revenue and \$3,719,107 in recurring trust fund appropriation for the implementation of this comprehensive salary plan for FDLE members in all classes, along with the authority to establish and maintain such a plan.

Results. By establishing this plan, FDLE expects to both recruit and retain more qualified and experienced personnel.

Risks. Inability to recruit and retain personnel jeopardizes the department's ability to maintain the level of service Florida's criminal justice community and citizens expect and deserve.

Effective Date. Upon receipt of funds.

Long Range Program Plan. Goal 1: Ensure the detection of crime, investigation of criminal activity and apprehension of suspected criminals, Goal 2: Support the prosecution of criminal cases, Goal 3: Prevent crime and promote public safety, Goal 4: Prevent and respond to threats against domestic security and other disasters.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: EXEC DIR/SUPPORT				71150000
EXEC DIR/SPRT SVCS				71150200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
CRITICAL SALARY NEEDS				4000000
IMPLEMENT RECRUITMENT AND RETENTION				
PAY - ALL MEMBERS				4007A50

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS							
C1007 001	0.00	45,602			45,602	0.00	45,602
C1008 001	0.00	32,794			32,794	0.00	32,794
TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							45,602
2510 OPERATING TRUST FUND							32,794
	0.00	78,396			78,396		78,396

TRUST FUND NEEDS							4100000
INCREASE TRUST FUND AUTHORITY FOR							
TENANT BROKER COMMISSIONS							4100600
SPECIAL CATEGORIES							100000
TENANT BROKER COMMISSIONS							105084
OPERATING TRUST FUND -STATE	15,600	15,600					2510 1

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: EXEC DIR/SUPPORT				71150000
<u>EXEC DIR/SPRT SVCS</u>				71150200
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
TRUST FUND NEEDS				4100000
INCREASE TRUST FUND AUTHORITY FOR				
TENANT BROKER COMMISSIONS				4100600

have been completed and invoiced.

The department has one existing private lease that will require a tenant broker to facilitate the lease renewal or re-procurement process in FY 2023-24:

Lease 710:0257 FDLE Broward (Sunrise) Field Office, 4,257 square feet lease ends 7/31/2023. The estimated tenant broker fee is \$15,600 based on a projection of a 5-year renewal.

Resources. The department requests \$15,600 nonrecurring operating trust fund authority for tenant broker commission to cover anticipated pass-through obligations associated with the renewal or re-procurement process for private leases in FY 2023-24 and future years.

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

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

Effective Date. Upon receipt of funds.

Long Range Program Plan. Goal 1: Ensure the detection of crime, investigation of criminal activity and apprehension of suspected criminals, Goal 2: Support the prosecution of criminal cases, Goal 3: Prevent crime and promote public safety, Goal 4: Prevent and respond to threats against domestic security and other disasters.

CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
FACILITY SECURITY IMPRV				080907

GENERAL REVENUE FUND -STATE 1,100,000 1,100,000 1000 1

=====

AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: FACILITY SECURITY IMPRV IT COMPONENT? YES

Issue. FDLE's Headquarters building has mechanical barriers at the four employee and service entrances. The barriers were installed in 2013. Over the past few years, instances of equipment failure and software malfunctions have increased; it is common for one or more of the barriers to be inoperable. When barriers fail to raise, remain in the open position after vehicles drive through them, or secure before they are supposed to, it creates an unsafe environment and security

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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.....	173,607						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		3,119					1000 1
OPERATING TRUST FUND -MATCH		217,605					2510 2
TOTAL POSITIONS.....	3.00						
TOTAL APPRO.....		220,724					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	3.00						
TOTAL ISSUE.....		220,724					
TOTAL SALARY RATE.....	173,607						
=====							
SALARY INCREASE FY 2022-23 - STATEWIDE 5.38% PAY INCREASE - EFFECTIVE 7/1/2022							1001315
SALARY RATE							000000
SALARY RATE.....	6,968						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		115					1000 1
OPERATING TRUST FUND -MATCH		8,022					2510 2
TOTAL APPRO.....		8,137					
=====							
TOTAL: SALARY INCREASE FY 2022-23 - STATEWIDE 5.38% PAY INCREASE - EFFECTIVE 7/1/2022							1001315
TOTAL ISSUE.....		8,137					
TOTAL SALARY RATE.....	6,968						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: EXEC DIR/SUPPORT							71150000
EXEC DIR/SPRT SVCS							71150200
PUBLIC PROTECTION							12
ADULT PRISONS							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASE FY 2022-23 -							
STATEWIDE \$15 MINIMUM WAGE INCREASE							
- EFFECTIVE 7/1/2022							1001325
SALARY RATE							000000
SALARY RATE.....	21,434						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		302					1000 1
OPERATING TRUST FUND -MATCH		21,132					2510 2
TOTAL APPRO.....		21,434					
=====							
TOTAL: SALARY INCREASE FY 2022-23 -							1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE							
- EFFECTIVE 7/1/2022							
TOTAL ISSUE.....		21,434					
TOTAL SALARY RATE.....	21,434						
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT - FY 2022-23 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1002010
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		14					1000 1
OPERATING TRUST FUND -MATCH		977					2510 2
TOTAL APPRO.....		991					
=====							
TOTAL: ADULT PRISONS							<u>1206.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		3,550					1000
TRUST FUNDS		247,736					2000
TOTAL POSITIONS.....	3.00						
TOTAL PROG COMP.....		251,286					
TOTAL SALARY RATE.....	202,009						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	5,695,131			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,873,706			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	61,763			2261 3
OPERATING TRUST FUND -STATE	4,822,581			2510 1
TOTAL POSITIONS.....	98.50			
TOTAL APPRO.....	7,758,050			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	27,809			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	22,857			2261 3
OPERATING TRUST FUND -STATE	67,261			2510 1
TOTAL APPRO.....	117,927			
=====				
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 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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		23,310					1000 1
ADMINISTRATIVE TRUST FUND -RECPNT		11,194					2021 9
TOTAL APPRO.....		34,504					
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		98,000					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		19,933					1000 1
ADMINISTRATIVE TRUST FUND -RECPNT		3,930					2021 9
OPERATING TRUST FUND -STATE		13,933					2510 1
TOTAL APPRO.....		37,796					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	98.50						
TOTAL ISSUE.....	9,265,421						
TOTAL SALARY RATE.....	5,695,131						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		9					1000 1
ADMINISTRATIVE TRUST FUND -RECPNT		16,230					2021 9
TOTAL APPRO.....		16,239					
=====							
SALARY INCREASE FY 2022-23 - LAW							1001110
ENFORCEMENT - EFFECTIVE 7/1/2022							000000
SALARY RATE							
SALARY RATE.....		10,552					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		5,233					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		113					2261 3
OPERATING TRUST FUND -STATE		8,783					2510 1
TOTAL APPRO.....		14,129					
=====							
TOTAL: SALARY INCREASE FY 2022-23 - LAW							1001110
ENFORCEMENT - EFFECTIVE 7/1/2022							
TOTAL ISSUE.....		14,129					
TOTAL SALARY RATE.....		10,552					
=====							
SALARY INCREASE FY 2022-23 -							1001315
STATEWIDE 5.38% PAY INCREASE -							000000
EFFECTIVE 7/1/2022							
SALARY RATE							
SALARY RATE.....		306,047					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
SALARY INCREASE FY 2022-23 -							
STATEWIDE 5.38% PAY INCREASE -							
EFFECTIVE 7/1/2022							1001315
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		136,250					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,943					2261 3
OPERATING TRUST FUND -STATE		228,654					2510 1
TOTAL APPRO.....		367,847					
TOTAL: SALARY INCREASE FY 2022-23 -							1001315
STATEWIDE 5.38% PAY INCREASE -							
EFFECTIVE 7/1/2022							
TOTAL ISSUE.....		367,847					
TOTAL SALARY RATE.....		306,047					
SALARY INCREASE FY 2022-23 -							
STATEWIDE \$15 MINIMUM WAGE INCREASE							
- EFFECTIVE 7/1/2022							1001325
SALARY RATE							000000
SALARY RATE.....		4,368					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,934					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		42					2261 3
OPERATING TRUST FUND -STATE		3,247					2510 1
TOTAL APPRO.....		5,223					
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		808					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		664					2261 3
OPERATING TRUST FUND -STATE		1,953					2510 1
TOTAL APPRO.....		3,425					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: EXEC DIR/SUPPORT				71150000
EXEC DIR/SPRT SVCS				71150200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
TOTAL: SALARY INCREASE FY 2022-23 -				1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				
TOTAL ISSUE.....		8,648		
TOTAL SALARY RATE.....		4,368		
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		21,036		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		454		2261 3
OPERATING TRUST FUND -STATE		35,303		2510 1
TOTAL APPRO.....		56,793		
	=====	=====	=====	
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -RECPNT		457		2021 9
OPERATING TRUST FUND -STATE		1,619		2510 1
TOTAL APPRO.....		2,076		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
CRITICAL SALARY NEEDS				4000000
IMPLEMENT RECRUITMENT AND RETENTION				
PAY - ALL MEMBERS				4007A50
SALARY RATE				000000
SALARY RATE.....	510,900			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	174,388			1000 1
OPERATING TRUST FUND -STATE	336,512			2510 1
TOTAL APPRO.....	510,900			
=====				
TOTAL: IMPLEMENT RECRUITMENT AND RETENTION				4007A50
PAY - ALL MEMBERS				
TOTAL ISSUE.....	510,900			
TOTAL SALARY RATE.....	510,900			
=====				

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue. The Florida Department of Law Enforcement (FDLE) is struggling with high vacancy rates in multiple positions across the agency. The department has seen its average vacancy rate steadily increase from 8.7% in 2017 to an all-time high of 17% in August of 2022. FDLE must compete with local, state, and federal law enforcement agencies in recruiting and retaining its personnel.

The Legislature provided an increase to base minimum salaries for state employees to a minimum of \$15 an hour and provided for a comprehensive pay increase for state law enforcement. While these increases have provided some relief from the costs of rising inflation and costs of living, the increase in base salaries has resulted in instances of compression where job classes once separated by salary differentials have been compacted into minimum wage status.

Additionally, FDLE's salaries, on average, are lower than other state agencies. An analysis of salary averages for comparable positions in other agencies shows FDLE's average pay at or near the bottom of the average range in many classes. For example, as of September 16, 2022, the statewide average salary for an Administrative Assistant II is \$39,224; however, FDLE's average salary for the same positions is \$34,056. Personnel are routinely moving to similar positions at other state or local agencies in order to find an increase in salary.

Resources. The department requests \$5,226,728 in recurring general revenue and \$3,719,107 in recurring trust fund appropriation for the implementation of this comprehensive salary plan for FDLE members in all classes, along with the authority to establish and maintain such a plan.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF						71000000
PGM: EXEC DIR/SUPPORT						71150000
<u>EXEC DIR/SPRT SVCS</u>						71150200
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
CRITICAL SALARY NEEDS						4000000
IMPLEMENT RECRUITMENT AND RETENTION						
PAY - ALL MEMBERS						4007A50

Results. By establishing this plan, FDLE expects to both recruit and retain more qualified and experienced personnel.

Risks. Inability to recruit and retain personnel jeopardizes the department's ability to maintain the level of service Florida's criminal justice community and citizens expect and deserve.

Effective Date. Upon receipt of funds.

Long Range Program Plan. Goal 1: Ensure the detection of crime, investigation of criminal activity and apprehension of suspected criminals, Goal 2: Support the prosecution of criminal cases, Goal 3: Prevent crime and promote public safety, Goal 4: Prevent and respond to threats against domestic security and other disasters.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS							
C1005 001	0.00	174,388			174,388	0.00	174,388
C1008 001	0.00	336,512			336,512	0.00	336,512

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							174,388
2510 OPERATING TRUST FUND							336,512
	0.00	510,900			510,900		510,900
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: EXEC DIR/SUPPORT				71150000
<u>EXEC DIR/SPRT SVCS</u>				71150200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	4,269,012			1000
TRUST FUNDS	5,973,041			2000
TOTAL POSITIONS.....	98.50			
TOTAL PROG COMP.....	10,242,053			
TOTAL SALARY RATE.....	6,526,998			
=====				
TOTAL: EXEC DIR/SPRT SVCS				71150200
BY FUND TYPE				
GENERAL REVENUE FUND	5,965,332	1,100,000		1000
TRUST FUNDS	35,768,437	24,964		2000
TOTAL POSITIONS.....	135.00			
TOTAL BUREAU.....	41,733,769	1,124,964		
TOTAL SALARY RATE.....	8,636,191			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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.....		522,787					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	4.00					
		551,795					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		1,204				
							1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		4.00					
TOTAL ISSUE.....			3,078,424				
TOTAL SALARY RATE.....		522,787					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
SALARY INCREASE FY 2022-23 -							
STATEWIDE 5.38% PAY INCREASE -							
EFFECTIVE 7/1/2022							1001315
SALARY RATE							000000
SALARY RATE.....		28,126					
		=====					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							
-STATE		32,021					1000 1
		=====					
TOTAL: SALARY INCREASE FY 2022-23 -							1001315
STATEWIDE 5.38% PAY INCREASE -							
EFFECTIVE 7/1/2022							
TOTAL ISSUE.....		32,021					
TOTAL SALARY RATE.....		28,126					
		=====					
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT - FY 2022-23 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1002010
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							
-STATE		3,530					1000 1
		=====					
CRITICAL SALARY NEEDS							4000000
IMPLEMENT RECRUITMENT AND RETENTION							
PAY - ALL MEMBERS							4007A50
SALARY RATE							000000
SALARY RATE.....		30,671					
		=====					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							
-STATE		30,671					1000 1
		=====					
TOTAL: IMPLEMENT RECRUITMENT AND RETENTION							4007A50
PAY - ALL MEMBERS							
TOTAL ISSUE.....		30,671					
TOTAL SALARY RATE.....		30,671					
		=====					

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2023-24	POS	AGY REQ N/R FY 2023-24	POS	AG REQ ANZ FY 2023-24	POS	
AMOUNT		AMOUNT		AMOUNT		
						71000000
						71150000
						71150300
						12
						<u>1202.00.00.00</u>
						4000000
						4007A50

LAW ENFORCEMENT, DEPT OF
 PGM: EXEC DIR/SUPPORT
AVIATION SERVICES
 PUBLIC PROTECTION
LAW ENFORCEMENT

CRITICAL SALARY NEEDS
 IMPLEMENT RECRUITMENT AND RETENTION
 PAY - ALL MEMBERS

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue. The Florida Department of Law Enforcement (FDLE) is struggling with high vacancy rates in multiple positions across the agency. The department has seen its average vacancy rate steadily increase from 8.7% in 2017 to an all-time high of 17% in August of 2022. FDLE must compete with local, state, and federal law enforcement agencies in recruiting and retaining its personnel.

The Legislature provided an increase to base minimum salaries for state employees to a minimum of \$15 an hour and provided for a comprehensive pay increase for state law enforcement. While these increases have provided some relief from the costs of rising inflation and costs of living, the increase in base salaries has resulted in instances of compression where job classes once separated by salary differentials have been compacted into minimum wage status.

Additionally, FDLE's salaries, on average, are lower than other state agencies. An analysis of salary averages for comparable positions in other agencies shows FDLE's average pay at or near the bottom of the average range in many classes. For example, as of September 16, 2022, the statewide average salary for an Administrative Assistant II is \$39,224; however, FDLE's average salary for the same positions is \$34,056. Personnel are routinely moving to similar positions at other state or local agencies in order to find an increase in salary.

Resources. The department requests \$5,226,728 in recurring general revenue and \$3,719,107 in recurring trust fund appropriation for the implementation of this comprehensive salary plan for FDLE members in all classes, along with the authority to establish and maintain such a plan.

Results. By establishing this plan, FDLE expects to both recruit and retain more qualified and experienced personnel.

Risks. Inability to recruit and retain personnel jeopardizes the department's ability to maintain the level of service Florida's criminal justice community and citizens expect and deserve.

Effective Date. Upon receipt of funds.

Long Range Program Plan. Goal 1: Ensure the detection of crime, investigation of criminal activity and apprehension of suspected criminals, Goal 2: Support the prosecution of criminal cases, Goal 3: Prevent crime and promote public safety, Goal 4: Prevent and respond to threats against domestic security and other disasters.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

LAW ENFORCEMENT, DEPT OF
 PGM: EXEC DIR/SUPPORT
AVIATION SERVICES
 PUBLIC PROTECTION
LAW ENFORCEMENT
 CRITICAL SALARY NEEDS
 IMPLEMENT RECRUITMENT AND RETENTION
 PAY - ALL MEMBERS

71000000
 71150000
 71150300
 12
1202.00.00.00
 4000000
 4007A50

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS						
C1005 001	0.00	30,671		30,671	0.00	30,671
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
	0.00	30,671		30,671		30,671

INVESTIGATIVE SERVICES NEEDS 4500000
 AVIATION SERVICES FLEET FUEL AND
 MAINTENANCE EXPENSES 4500570
 040000

GENERAL REVENUE FUND -STATE 150,000 1000 1
 =====

SPECIAL CATEGORIES 100000
 AIRCRAFT MAINT/REPAIR 104512

GENERAL REVENUE FUND -STATE 400,000 1000 1
 =====

TOTAL: AVIATION SERVICES FLEET FUEL AND 4500570
 MAINTENANCE
 TOTAL ISSUE..... 550,000
 =====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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.....		4,333,720					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	2,864					1000 1
OPERATING TRUST FUND	-STATE	6,786,756					2510 1

TOTAL POSITIONS.....		88.00					
TOTAL APPRO.....		6,789,620					
=====							
OTHER PERSONAL SERVICES							030000
OPERATING TRUST FUND	-STATE	29,432					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	100,500					2510 1
=====							
CONTRACTED SERVICES							100777
OPERATING TRUST FUND	-STATE	61,984					2510 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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		218,571					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		300					1000 1
OPERATING TRUST FUND -STATE		23,376					2510 1
TOTAL APPRO.....		23,676					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	88.00						
TOTAL ISSUE.....	7,963,513						
TOTAL SALARY RATE.....	4,333,720						
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PRG: FL CAPITOL POLICE							71550000
<u>CAPITOL POLICE SERVICES</u>							71550100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
OPERATING TRUST FUND	-STATE	148,469-					2510 1
=====							
SALARY INCREASE FY 2022-23 - LAW							
ENFORCEMENT - EFFECTIVE 7/1/2022							1001110
SALARY RATE							000000
SALARY RATE.....		505,347					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	273					1000 1
OPERATING TRUST FUND	-STATE	681,228					2510 1
TOTAL APPRO.....		681,501					
=====							
TOTAL: SALARY INCREASE FY 2022-23 - LAW							1001110
ENFORCEMENT - EFFECTIVE 7/1/2022							
TOTAL ISSUE.....		681,501					
TOTAL SALARY RATE.....		505,347					
=====							
SALARY INCREASE FY 2022-23 -							
STATEWIDE 5.38% PAY INCREASE -							
EFFECTIVE 7/1/2022							1001315
SALARY RATE							000000
SALARY RATE.....		227,426					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	117					1000 1
OPERATING TRUST FUND	-STATE	293,531					2510 1
TOTAL APPRO.....		293,648					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
LAW ENFORCEMENT, DEPT OF				71000000
PRG: FL CAPITOL POLICE				71550000
<u>CAPITOL POLICE SERVICES</u>				71550100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	293,648			
TOTAL SALARY RATE.....	227,426			
	=====	=====	=====	
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARY RATE				000000
SALARY RATE.....	13,138			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6			1000 1
OPERATING TRUST FUND -STATE	15,703			2510 1
TOTAL APPRO.....	15,709			
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
OPERATING TRUST FUND -STATE	855			2510 1
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2022-23 -				1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	16,564			
TOTAL SALARY RATE.....	13,138			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT - FY 2022-23 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1002010
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	27					1000 1
OPERATING TRUST FUND	-STATE	67,125					2510 1
TOTAL APPRO.....		67,152					
		=====					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
OPERATING TRUST FUND	-STATE	2,717					2510 1
		=====					
NONRECURRING EXPENDITURES							2100000
REPLACEMENT OF MOTOR VEHICLES							2103082
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
OPERATING TRUST FUND	-STATE	70,000-					2510 1
		=====					
WORKLOAD							3000000
INCREASE CAPITOL COMPLEX SECURITY							
STAFFING							3000810
SALARY RATE							000000
SALARY RATE.....		200,000					
		=====					
SALARIES AND BENEFITS							010000
OPERATING TRUST FUND	-STATE	4.00					2510 1
		329,080					
		=====					

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	AMOUNT	AMOUNT	CODES
LAW ENFORCEMENT, DEPT OF					71000000
PRG: FL CAPITOL POLICE					71550000
<u>CAPITOL POLICE SERVICES</u>					71550100
PUBLIC PROTECTION					12
<u>LAW ENFORCEMENT</u>					<u>1202.00.00.00</u>
WORKLOAD					3000000
INCREASE CAPITOL COMPLEX SECURITY					
STAFFING					3000810
EXPENSES					040000
OPERATING TRUST FUND	-STATE	180,728	116,720		2510 1
=====					
OPERATING CAPITAL OUTLAY					060000
OPERATING TRUST FUND	-STATE	56,800	56,800		2510 1
=====					
SPECIAL CATEGORIES					100000
ACQUISITION/MOTOR VEHICLES					100021
OPERATING TRUST FUND	-STATE	37,000	37,000		2510 1
=====					
SALARY INCENTIVE PAYMENTS					103290
OPERATING TRUST FUND	-STATE	6,240			2510 1
=====					
TR/DMS/HR SVCS/STW CONTRCT					107040
OPERATING TRUST FUND	-STATE	1,367			2510 1
=====					
TOTAL: INCREASE CAPITOL COMPLEX SECURITY					3000810
STAFFING					
TOTAL POSITIONS.....	4.00				
TOTAL ISSUE.....		611,215	210,520		
TOTAL SALARY RATE.....	200,000				
=====					

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue. The Florida Department of Law Enforcement Capitol Police is a specially trained and highly effective law enforcement division, whose mission is to ensure the safety and security needs of both the legislative and executive branches of state government. Capitol Police's primary responsibility is to protect the security of the Governor, Lieutenant Governor, members of the Cabinet, members of the Senate and House of Representatives, and employees and visitors of the Florida Capitol Complex and associated buildings. Additionally, section 943.681, F.S., grants provisions

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PRG: FL CAPITOL POLICE				71550000
<u>CAPITOL POLICE SERVICES</u>				71550100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
WORKLOAD				3000000
INCREASE CAPITOL COMPLEX SECURITY				
STAFFING				3000810

for Capitol Police to provide safety and security needs of the archaeological, archival and historic treasures and artifacts housed in the Historic Capitol building from funds provided by the Department of State.

The Historic Capitol stands as an icon at the center of Florida's Capitol complex. The Historic Capitol houses more than 250 artifacts which guide visitors through the evolution of Florida government from territorial days to current times. Prior to the COVID-19 pandemic, the Historic Capitol welcomed approximately 55,000 visitors each calendar year. As a result of building closures during the COVID-19 pandemic, the annual number of visitors decreased significantly during 2020 and 2021; however, based on the number of visitors for the first half of 2022, it is projected these totals will resume to the pre-COVID averages by the end of the year.

Capitol Police does not currently have a full-time post within the Historic Capitol, and there are currently no contracted security services being provided; instead, roving Capitol Police officers patrol this area when staffing is available. Due to the location of the Historic Capitol as the main entrance to the Capitol Complex, its historical significance, and popularity as a venue for protests, a Capitol Police sworn uniform presence is needed at all times.

Resources. The department requests \$611,215 in operating trust fund authority (\$210,520 nonrecurring) for four Law Enforcement Officers (two per shift) to provide security patrols in and around the Historic Capitol. Due to recruitment and retention issues, the department requests funding above the base salary level for the FTE positions.

Results. The 24/7 sworn uniform presence and support from Capitol Police's certified 911 call center will enhance the level of security and response to threats against the Historic Capitol as well as provide enhanced protection for the employees, visitors and Historic Capitol resources.

Risks. Increased risk of threats and security breaches to Historic Capitol with less-than-optimal equipment and staffing levels sufficient to secure and provide protection for these facilities.

Effective Date. Upon receipt of funds.

Long Range Program Plan. Goal 3: Prevent crime and promote public safety. Goal 4: Prevent and respond to threats against domestic security and other disasters.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PRG: FL CAPITOL POLICE							71550000
<u>CAPITOL POLICE SERVICES</u>							71550100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
WORKLOAD							3000000
INCREASE CAPITOL COMPLEX SECURITY							
STAFFING							3000810

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
NEW POSITIONS							
8515 LAW ENFORCEMENT OFFICER							
N1002 001	4.00	200,000		129,080	329,080	0.00	329,080
TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							329,080
	4.00	200,000		129,080	329,080		329,080

CAPITOL POLICE CAPITAL CIRCLE							
OFFICE COMPLEX STAFFING							3000840
SALARY RATE							000000
SALARY RATE.....	260,950						
SALARIES AND BENEFITS							010000
OPERATING TRUST FUND	5.00						
-STATE		426,185					2510 1
EXPENSES							040000
OPERATING TRUST FUND							
-STATE		233,410	153,400				2510 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LAW ENFORCEMENT, DEPT OF				71000000
PRG: FL CAPITOL POLICE				71550000
<u>CAPITOL POLICE SERVICES</u>				71550100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
WORKLOAD				3000000
CAPITOL POLICE CAPITAL CIRCLE				
OFFICE COMPLEX STAFFING				3000840
OPERATING CAPITAL OUTLAY				060000
OPERATING TRUST FUND	-STATE	71,000	71,000	2510 1
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
OPERATING TRUST FUND	-STATE	37,000	37,000	2510 1
=====				
SALARY INCENTIVE PAYMENTS				103290
OPERATING TRUST FUND	-STATE	7,800		2510 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
OPERATING TRUST FUND	-STATE	1,708		2510 1
=====				
TOTAL: CAPITOL POLICE CAPITAL CIRCLE				3000840
OFFICE COMPLEX STAFFING				
TOTAL POSITIONS.....	5.00			
TOTAL ISSUE.....		777,103	261,400	
TOTAL SALARY RATE.....	260,950			
=====				

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue. The Florida Department of Law Enforcement Capitol Police division is charged with providing uniform law enforcement security services for the Capital Circle Office Complex (CCOC), which houses 16 state agencies and the State Emergency Operations Center. In 2003, when Capitol Police assumed security responsibility for CCOC, there were approximately 4,000 state employees working there. Today, CCOC is home to approximately 6,000 state employees, per Department of Management Service records. While CCOC has seen an approximate 50 percent increase in the number of state employees it houses, Capitol Police assigned sworn staffing to support this area has remained the same.

Throughout the years, Capitol Police members assigned to CCOC have led the charge in developing a robust crime prevention and community outreach program. In FY 2021-22, CCOC members delivered a total of 104 trainings to approximately 4,700 state employees. These training topics included CPR/AED, Active Shooter Awareness, Bomb Threat Reporting, Office

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF						71000000
PRG: FL CAPITOL POLICE						71550000
<u>CAPITOL POLICE SERVICES</u>						71550100
PUBLIC PROTECTION						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
WORKLOAD						3000000
CAPITOL POLICE CAPITAL CIRCLE						
OFFICE COMPLEX STAFFING						3000840

Security, Cybersecurity Awareness, Identity Theft and a variety of other safety related trainings. In addition, CCOC members served as the lead and/or were heavily involved in a number of community outreach-related events.

Current Capitol Police staffing at CCOC consists of one Sergeant and four Law Enforcement Officers to handle the daily security operations, patrols, calls for service and crime prevention and community outreach efforts. Due to the significant increase in employees housed at CCOC and the need to continue the commendable crime prevention and community outreach efforts of Capitol Police members, there is an imperative need for additional sworn uniform personnel to support these vital functions.

Resources. The department is requesting \$777,103 in operating trust fund authority (\$261,400 nonrecurring) for one Sergeant, four Law Enforcement Officers, one patrol vehicle and five patrol bikes. The additional personnel and equipment will allow one squad to be dedicated to providing law enforcement security services for employees housed within CCOC and one squad to be dedicated to crime prevention and community outreach efforts. Due to recruitment and retention issues, the department requests funding above the base salary level for the FTE positions.

Results. The additional uniform law enforcement personnel at CCOC will enhance security efforts and increase response capabilities for calls for service in and around CCOC. In addition, the second uniform law enforcement squad will be able to expand and enhance crime prevention and community outreach efforts and will provide additional backup support to staff the State Emergency Operations Centers during periods of activation.

Risks. Less than optimal staffing levels and equipment sufficient for providing security of employees housed within CCOC, in addition to restricting the growth of crime prevention and community outreach efforts.

Effective Date. Upon receipt of funds.

Long Range Program Plan. Goal 3: Prevent crime and promote public safety. Goal 4: Prevent and respond to threats against domestic security and other disasters.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24	POS	AGY REQ N/R FY 2023-24	POS	AG REQ ANZ FY 2023-24	POS	
LAW ENFORCEMENT, DEPT OF							71000000
PRG: FL CAPITOL POLICE							71550000
<u>CAPITOL POLICE SERVICES</u>							71550100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
WORKLOAD							3000000
CAPITOL POLICE CAPITAL CIRCLE							
OFFICE COMPLEX STAFFING							3000840

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
NEW POSITIONS							
8515 LAW ENFORCEMENT OFFICER N3842 001	4.00	200,000		129,080	329,080	0.00	329,080
8519 LAW ENFORCEMENT SERGEANT N3841 001	1.00	60,950		36,155	97,105	0.00	97,105
TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							426,185
	5.00	260,950		165,235	426,185		426,185

CAPITOL POLICE K9 (CANINE) OFFICER POSITION							3000870
SALARY RATE							000000
SALARY RATE.....	50,000						
=====							
SALARIES AND BENEFITS							010000
OPERATING TRUST FUND	1.00						
-STATE		82,270					2510 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS 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
WORKLOAD				3000000
CAPITOL POLICE K9 (CANINE) OFFICER				
POSITION				3000870
EXPENSES				040000
OPERATING TRUST FUND -STATE	57,182	32,880		2510 1
OPERATING CAPITAL OUTLAY				060000
OPERATING TRUST FUND -STATE	26,100	26,100		2510 1
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
OPERATING TRUST FUND -STATE	45,000	45,000		2510 1
SALARY INCENTIVE PAYMENTS				103290
OPERATING TRUST FUND -STATE	1,560			2510 1
TR/DMS/HR SVCS/STW CONTRCT				107040
OPERATING TRUST FUND -STATE	342			2510 1
TOTAL: CAPITOL POLICE K9 (CANINE) OFFICER				3000870
POSITION				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	212,454	103,980		
TOTAL SALARY RATE.....	50,000			

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue. The overall security of the Capitol Complex, Capital Circle Office Complex (CCOC), Governor's Mansion and the Florida Department of Law Enforcement (FDLE) Headquarters is enhanced through the use of three highly trained explosive detection canine (K-9) teams. These teams are tested annually to achieve certification in the detection of numerous explosive compounds. Capitol Police K-9 teams are used to aid Capitol Police officers in maintaining a safe and secure environment for elected officials, state employees and visitors to the Capitol Complex, CCOC, Governor's Mansion and FDLE

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						71000000
						71550000
						71550100
						12
						<u>1202.00.00.00</u>
						3000000
						3000870

LAW ENFORCEMENT, DEPT OF
 PRG: FL CAPITOL POLICE
CAPITOL POLICE SERVICES
 PUBLIC PROTECTION
LAW ENFORCEMENT
 WORKLOAD
 CAPITOL POLICE K9 (CANINE) OFFICER
 POSITION

71000000
 71550000
 71550100
 12
1202.00.00.00
 3000000
 3000870

Headquarters. Capitol Police K-9 teams are utilized daily to conduct checks of vehicles used to make deliveries at the Capitol, checks of packages being brought into the Capitol Complex through established security checkpoints, sweeps of garages, meeting rooms and facility perimeter sweeps. The K-9 teams provide support to the Governor's Protective Operations Section by conducting sweeps for deliveries to the Governor's Mansion, sweeps of private and FDLE owned aircraft and other searches at the request of the Governor's Protective Operations Section. Additionally, the K-9 teams assist other federal, state and local law enforcement agencies with dignitary detail and provide explosive detection support to the Capitol Police Explosive Ordinance Device (EOD) team, along with the Big Bend Regional Bomb Squad, which covers thirteen counties in North Florida.

During FY 2017-18 through FY 2021-22, these K-9 teams conducted an average of 1,500 sweeps per fiscal year in addition to their routine administrative and operational assigned tasks. As the requests for K-9 services continue to grow and increase, it is imperative the department proactively seek funding for an additional K-9 team in order to reduce the risks posed to the Capitol Complex, CCOC, Governor's Mansion and FDLE Headquarters.

Resources. The department requests \$212,454 in operating trust fund authority (\$103,980 nonrecurring) for one K-9 Officer, one K-9 vehicle, and one K-9 and associated training and setup expenses. Due to recruitment and retention issues, the department requests funding above the base salary level for the FTE positions.

Results. A fourth K-9 team would allow for a K-9 officer to consistently man the checkpoint allowing governmental and non-governmental vehicles to enter the Capitol Complex between the Old and New Capitol buildings. This is a highly vulnerable area, that with additional K-9 detection, would reduce potential threats detrimental to the continuity of government. In addition, Capitol Police would have the ability to provide additional K-9 detection screens throughout the sprawling CCOC campus and FDLE Headquarters building, while ensuring there is a dedicated team to support the growing needs of the Governor's Protective Operations Section and additional agency requests for explosive detection screening.

Risks. Increase risk of threats to the Capitol Complex, CCOC, Governor's Mansion and FDLE Headquarters.

Effective Date. Upon receipt of funds.

Long Range Program Plan. Goal 3: Prevent crime and promote public safety. Goal 4: Prevent and respond to threats against domestic security and other disasters.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PRG: FL CAPITOL POLICE							71550000
<u>CAPITOL POLICE SERVICES</u>							71550100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
WORKLOAD							3000000
CAPITOL POLICE K9 (CANINE) OFFICER POSITION							3000870

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
NEW POSITIONS							
8515 LAW ENFORCEMENT OFFICER N1001 001	1.00	50,000		32,270	82,270	0.00	82,270
TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							82,270
	1.00	50,000		32,270	82,270		82,270

CRITICAL SALARY NEEDS							4000000
IMPLEMENT RECRUITMENT AND RETENTION							
PAY - ALL MEMBERS							4007A50
SALARY RATE							000000
SALARY RATE..... 409,804							
SALARIES AND BENEFITS							010000
OPERATING TRUST FUND -STATE		409,804					2510 1
TOTAL: IMPLEMENT RECRUITMENT AND RETENTION							4007A50
PAY - ALL MEMBERS							
TOTAL ISSUE..... 409,804							
TOTAL SALARY RATE..... 409,804							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PRG: FL CAPITOL POLICE				71550000
<u>CAPITOL POLICE SERVICES</u>				71550100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
CRITICAL SALARY NEEDS				4000000
IMPLEMENT RECRUITMENT AND RETENTION				
PAY - ALL MEMBERS				4007A50

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue. The Florida Department of Law Enforcement (FDLE) is struggling with high vacancy rates in multiple positions across the agency. The department has seen its average vacancy rate steadily increase from 8.7% in 2017 to an all-time high of 17% in August of 2022. FDLE must compete with local, state, and federal law enforcement agencies in recruiting and retaining its personnel.

The Legislature provided an increase to base minimum salaries for state employees to a minimum of \$15 an hour and provided for a comprehensive pay increase for state law enforcement. While these increases have provided some relief from the costs of rising inflation and costs of living, the increase in base salaries has resulted in instances of compression where job classes once separated by salary differentials have been compacted into minimum wage status.

Additionally, FDLE's salaries, on average, are lower than other state agencies. An analysis of salary averages for comparable positions in other agencies shows FDLE's average pay at or near the bottom of the average range in many classes. For example, as of September 16, 2022, the statewide average salary for an Administrative Assistant II is \$39,224; however, FDLE's average salary for the same positions is \$34,056. Personnel are routinely moving to similar positions at other state or local agencies in order to find an increase in salary.

Resources. The department requests \$5,226,728 in recurring general revenue and \$3,719,107 in recurring trust fund appropriation for the implementation of this comprehensive salary plan for FDLE members in all classes, along with the authority to establish and maintain such a plan.

Results. By establishing this plan, FDLE expects to both recruit and retain more qualified and experienced personnel.

Risks. Inability to recruit and retain personnel jeopardizes the department's ability to maintain the level of service Florida's criminal justice community and citizens expect and deserve.

Effective Date. Upon receipt of funds.

Long Range Program Plan. Goal 1: Ensure the detection of crime, investigation of criminal activity and apprehension of suspected criminals, Goal 2: Support the prosecution of criminal cases, Goal 3: Prevent crime and promote public safety, Goal 4: Prevent and respond to threats against domestic security and other disasters.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PRG: FL CAPITOL POLICE							71550000
<u>CAPITOL POLICE SERVICES</u>							71550100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
CRITICAL SALARY NEEDS							4000000
IMPLEMENT RECRUITMENT AND RETENTION							
PAY - ALL MEMBERS							4007A50

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS							
C1008 001	0.00	409,804			409,804	0.00	409,804
TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							409,804
	0.00	409,804			409,804		409,804

TOTAL: LAW ENFORCEMENT							<u>1202.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		10,947					1000
TRUST FUNDS		10,806,255	575,900				2000
TOTAL POSITIONS.....	98.00						
TOTAL PROG COMP.....		10,817,202	575,900				
TOTAL SALARY RATE.....		6,000,385					

=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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		2,379,397					1000 1
OPERATING TRUST FUND -STATE		265,956					2510 1

TOTAL POSITIONS.....		25.00					
TOTAL APPRO.....		2,645,353					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		2,123					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 2023-24	FY 2023-24	FY 2023-24	
	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>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.....		3,168,940		
TOTAL SALARY RATE.....		1,540,449		
	=====	=====	=====	
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE.....		87,029		
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		103,639		1000 1
OPERATING TRUST FUND -STATE		11,579		2510 1
	-----	-----	-----	
TOTAL APPRO.....		115,218		
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....		115,218		
TOTAL SALARY RATE.....		87,029		
	=====	=====	=====	
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE		62		1000 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	24,746			1000 1
OPERATING TRUST FUND -STATE	2,765			2510 1
TOTAL APPRO.....	27,511			
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE				<u>1201.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	3,031,431			1000
TRUST FUNDS	280,300			2000
TOTAL POSITIONS.....	25.00			
TOTAL PROG COMP.....	3,311,731			
TOTAL SALARY RATE.....	1,627,478			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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.....	24,443,738						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							
-STATE	29,281,771						1000 1
-MATCH	14,045						1000 2
TOTAL GENERAL REVENUE FUND	29,295,816						1000
=====							
FEDERAL GRANTS TRUST FUND							
-FEDERL	12,370						2261 3
-RECPNT	13						2261 9
TOTAL FEDERAL GRANTS TRUST FUND	12,383						2261
=====							
OPERATING TRUST FUND							
-STATE	5,250,012						2510 1
-MATCH	48,793						2510 2
TOTAL OPERATING TRUST FUND	5,298,805						2510
=====							
TOTAL POSITIONS.....	417.00						
TOTAL APPRO.....	34,607,004						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND							
-STATE	59,225						1000 1
FEDERAL GRANTS TRUST FUND							
-FEDERL	172,147						2261 3
TOTAL APPRO.....	231,372						
=====							
EXPENSES							040000
GENERAL REVENUE FUND							
-STATE	7,738,504						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 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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		2,994,484					2510 1
-MATCH		40,043					2510 2
TOTAL OPERATING TRUST FUND		3,034,527					2510
TOTAL APPRO.....		13,573,031					
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	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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	1,773,712			2261 3
OPERATING TRUST FUND -STATE	500,000			2510 1
TOTAL APPRO.....	4,932,145			
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	60,996			2510 1
TOTAL APPRO.....	67,240			
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	50,000			1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	126,190			1000 1
OPERATING TRUST FUND -STATE	4,013			2510 1
TOTAL APPRO.....	130,203			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	417.00			
TOTAL ISSUE.....	59,838,199			
TOTAL SALARY RATE.....	24,443,738			
	=====	=====	=====	
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
OPERATING TRUST FUND -STATE	4,345			2510 1
	=====	=====	=====	
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE.....	1,305,848			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,458,385			1000 1
-MATCH	730			1000 2
TOTAL GENERAL REVENUE FUND	1,459,115			1000
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL	688			2261 3
-RECPNT	1			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	689			2261
	=====	=====	=====	
OPERATING TRUST FUND -STATE	261,471			2510 1
-MATCH	2,428			2510 2
TOTAL OPERATING TRUST FUND	263,899			2510
	=====	=====	=====	
TOTAL APPRO.....	1,723,703			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
<u>CRIME LAB SERVICES</u>				71600100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	1,723,703			
TOTAL SALARY RATE.....	1,305,848			
	=====	=====	=====	
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARY RATE				000000
SALARY RATE.....	82,497			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				
-STATE	92,517			1000 1
-MATCH	46			1000 2
TOTAL GENERAL REVENUE FUND	92,563			1000
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND				
-FEDERL	44			2261 3
OPERATING TRUST FUND				
-STATE	16,587			2510 1
-MATCH	154			2510 2
TOTAL OPERATING TRUST FUND	16,741			2510
	=====	=====	=====	
TOTAL APPRO.....	109,348			
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND				
-STATE	1,720			1000 1
FEDERAL GRANTS TRUST FUND				
-FEDERL	4,999			2261 3
TOTAL APPRO.....	6,719			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
<u>CRIME LAB SERVICES</u>				71600100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
TOTAL: SALARY INCREASE FY 2022-23 -				1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	116,067			
TOTAL SALARY RATE.....	82,497			
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				
-STATE	347,135			1000 1
-MATCH	173			1000 2
TOTAL GENERAL REVENUE FUND	347,308			1000
FEDERAL GRANTS TRUST FUND				
-FEDERL	164			2261 3
OPERATING TRUST FUND				
-STATE	62,237			2510 1
-MATCH	578			2510 2
TOTAL OPERATING TRUST FUND	62,815			2510
TOTAL APPRO.....	410,287			
	=====	=====	=====	
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
OPERATING TRUST FUND				
-STATE	466			2510 1
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24	POS	AGY REQ N/R FY 2023-24	POS	AG REQ ANZ FY 2023-24	POS	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
<u>CRIME LAB SERVICES</u>							71600100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
STATEWIDE SEXUAL ASSAULT KIT							
TRACKING SYSTEM							2103042
EXPENSES							040000
GENERAL REVENUE FUND							1000 1
-STATE	9,090-						
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
FEDERAL GRANTS TRUST FUND							2261 3
-FEDERL	583,512-						
TOTAL: STATEWIDE SEXUAL ASSAULT KIT							2103042
TRACKING SYSTEM							
TOTAL ISSUE.....	592,602-						
WORKLOAD							3000000
RESTORE CRIME SCENE FUNCTION							
ORLANDO, TAMPA, MIAMI							3000980
SALARY RATE							000000
SALARY RATE.....	586,333						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							1000 1
-STATE	3.00	684,152					
EXPENSES							040000
GENERAL REVENUE FUND							1000 1
OPERATING TRUST FUND							2510 1
TOTAL APPRO.....	744,216		528,360		160,000		
			688,360				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
<u>CRIME LAB SERVICES</u>				71600100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
WORKLOAD				3000000
RESTORE CRIME SCENE FUNCTION				
ORLANDO, TAMPA, MIAMI				3000980
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
OPERATING TRUST FUND -STATE	200,000	200,000		2510 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	2,736			1000 1
TOTAL: RESTORE CRIME SCENE FUNCTION				3000980
ORLANDO, TAMPA, MIAMI				
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....		1,631,104	888,360	
TOTAL SALARY RATE.....	586,333			

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue. The FDLE crime laboratory system currently offers services in six regions across Florida. Due to the expense and level of requests for service, each region does not offer every laboratory service. The south Florida area does not have an FDLE laboratory due to county laboratories in the region. These densely populated areas have large agencies who have historically not needed FDLE crime scene assistance with their own investigations. However, as FDLE has increased its response to Officer Involved Shootings (OIS) at the request of local agencies, it is necessary for FDLE to utilize its own crime scene resources to be able to maintain the impartiality of the investigations. FDLE special agents respond to and work the investigations, but FDLE does not have crime scene resources available to support operations in the Orlando, Tampa and Miami Regional Operation Centers.

Additionally, the Florida Highway Patrol (FHP) critically needs FDLE assistance in crime scene support. FHP works with nearby agencies to offer crime scene services but struggles when the scenes span multiple jurisdictions. The expansion of the crime scene capabilities throughout all of FDLE's regions will serve to improve the impartial services needed to investigate OIS cases and assist FHP with improved crime scene service coverage.

Resources. The department requests \$1,271,104 in general revenue (\$528,360 nonrecurring), \$360,000 in nonrecurring operating trust fund authority, and three Crime Laboratory Analyst to restore crime scene operations to the Orlando and Tampa Regional Operation Centers and create OIS crime scene support by training and equipping current investigative staff within the Miami Regional Operations Center where a laboratory is not located. In addition to the requested FTE, FDLE will utilize the requested funding to repurpose five unfunded FTE for the program. Due to recruitment and retention issues, the department requests funding above the base salary level for the FTE positions.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF						71000000
PGM: INVESTIGAT/FOREN SCNC						71600000
<u>CRIME LAB SERVICES</u>						71600100
PUBLIC PROTECTION						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
WORKLOAD						3000000
RESTORE CRIME SCENE FUNCTION						
ORLANDO, TAMPA, MIAMI						3000980

Results. Provide crime scene resources statewide by allocating and training eight members to staff 24/7 crime scene services in Orlando and Tampa and training investigative staff in Miami for OIS crime scene support.

Risks. The department will not be able to offer crime scene resources in the Orlando, Tampa and Miami regions.

Effective Date. Upon receipt of funds.

Long Range Program Plan. Goal 1: Ensure the detection of crime, investigation of criminal activity and apprehension of suspected criminals, Goal 2: Support the prosecution of criminal cases

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS							
C1005 002	0.00	433,489			433,489	0.00	433,489
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							433,489
	0.00	433,489			433,489		433,489

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24	POS	AGY REQ N/R FY 2023-24	POS	AG REQ ANZ FY 2023-24	POS	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
<u>CRIME LAB SERVICES</u>							71600100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
WORKLOAD							3000000
RESTORE CRIME SCENE FUNCTION							
ORLANDO, TAMPA, MIAMI							3000980

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
NEW POSITIONS							
8463 CRIME LABORATORY ANALYST							
N1006 001	3.00	152,844		97,819	250,663	0.00	250,663
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							250,663
	3.00	152,844		97,819	250,663		250,663

CRITICAL SALARY NEEDS							4000000
IMPLEMENT RECRUITMENT AND RETENTION							
PAY - ALL MEMBERS							4007A50
SALARY RATE							000000
SALARY RATE.....	2,069,925						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1,760,648						1000 1
OPERATING TRUST FUND -STATE	309,277						2510 1
TOTAL APPRO.....	2,069,925						
TOTAL: IMPLEMENT RECRUITMENT AND RETENTION							4007A50
PAY - ALL MEMBERS							
TOTAL ISSUE.....	2,069,925						
TOTAL SALARY RATE.....	2,069,925						

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						71000000
						71600000
						71600100
						12
						<u>1202.00.00.00</u>
						4000000
						4007A50

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

CRITICAL SALARY NEEDS
 IMPLEMENT RECRUITMENT AND RETENTION
 PAY - ALL MEMBERS

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue. The Florida Department of Law Enforcement (FDLE) is struggling with high vacancy rates in multiple positions across the agency. The department has seen its average vacancy rate steadily increase from 8.7% in 2017 to an all-time high of 17% in August of 2022. FDLE must compete with local, state, and federal law enforcement agencies in recruiting and retaining its personnel.

The Legislature provided an increase to base minimum salaries for state employees to a minimum of \$15 an hour and provided for a comprehensive pay increase for state law enforcement. While these increases have provided some relief from the costs of rising inflation and costs of living, the increase in base salaries has resulted in instances of compression where job classes once separated by salary differentials have been compacted into minimum wage status.

Additionally, FDLE's salaries, on average, are lower than other state agencies. An analysis of salary averages for comparable positions in other agencies shows FDLE's average pay at or near the bottom of the average range in many classes. For example, as of September 16, 2022, the statewide average salary for an Administrative Assistant II is \$39,224; however, FDLE's average salary for the same positions is \$34,056. Personnel are routinely moving to similar positions at other state or local agencies in order to find an increase in salary.

Resources. The department requests \$5,226,728 in recurring general revenue and \$3,719,107 in recurring trust fund appropriation for the implementation of this comprehensive salary plan for FDLE members in all classes, along with the authority to establish and maintain such a plan.

Results. By establishing this plan, FDLE expects to both recruit and retain more qualified and experienced personnel.

Risks. Inability to recruit and retain personnel jeopardizes the department's ability to maintain the level of service Florida's criminal justice community and citizens expect and deserve.

Effective Date. Upon receipt of funds.

Long Range Program Plan. Goal 1: Ensure the detection of crime, investigation of criminal activity and apprehension of suspected criminals, Goal 2: Support the prosecution of criminal cases, Goal 3: Prevent crime and promote public safety, Goal 4: Prevent and respond to threats against domestic security and other disasters.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
CRITICAL SALARY NEEDS				4000000
IMPLEMENT RECRUITMENT AND RETENTION				
PAY - ALL MEMBERS				4007A50

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS							
C1005 001	0.00	1,760,648			1,760,648	0.00	1,760,648
C1008 001	0.00	309,277			309,277	0.00	309,277
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,760,648
2510 OPERATING TRUST FUND							309,277
	0.00	2,069,925			2,069,925		2,069,925

INVESTIGATIVE SERVICES NEEDS							4500000
REPLACE CYBER FORENSIC VANS							4500350
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND -STATE	1,200,000	1,200,000					1000 1

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue. The mission of the Florida Department of Law Enforcement Investigations and Forensic Science Program is to promote public safety and strengthen domestic security by providing criminal justice services that prevent, investigate, and solve crimes. In carrying out this mission, FDLE conducts independent criminal investigations and investigations in partnership with other law enforcement agencies. Additionally, FDLE provides - intelligence, technical and forensic services to federal, state, and local criminal justice agencies.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
INVESTIGATIVE SERVICES NEEDS				4500000
REPLACE CYBER FORENSIC VANS				4500350

As part of the mission, FDLE has one cyber van assigned to each of the seven regional operations centers. Each cyber van is equipped with computer forensic equipment to conduct on the scene digital forensic analysis at crime scenes, including, officer involved shootings, active shooter/terrorists, homicides, child abductions and computer related crimes. These cyber vans create a unique ability to provide rapid computer-related incident response in lieu of traditional methods of collection and submission to local forensic labs. When time and information are critical, these vans deliver immediate information to first responders in a forensically sound manner.

These assets are necessary to respond to incidents like the Pulse Nightclub shooting, large scale arrest operations or complex crime scenes that involve computer related evidence. These cyber vans are frequently requested by local agencies needing this critical field capability. Each van contains multiple forensic workstations including monitors, computers, printers, Wi-Fi, and generators. Cyber vans allow for the immediate identification of actionable evidence or intelligence stored on computer related devices verses waiting months for a forensic lab to produce information.

Resources. The department requests \$1,200,000 in nonrecurring general revenue for the purchase of four of the seven cyber van vehicles during FY 2023-24. FDLE will request funding to replace the remaining three cyber van vehicles in FY 2024-25 at a cost of \$900,000.

Results. Cyber vans give FDLE a fully scalable digital forensic response anywhere in the state and save invaluable time, are critical to public and officer safety, and could impact the success of FDLE's mission.

Risks. Ability to conduct on scene digital forensics is compromised. Without cyber vans, FDLE and local agencies must rely on local forensic labs often with lengthy turnaround times.

Effective Date. Upon receipt of funds.

Long Range Program Plan. Goal 1: Ensure the detection of crime, investigation of criminal activity and apprehension of suspected criminals, Goal 2: Support the prosecution of criminal cases.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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 NEEDS				4900000
STATEWIDE SEXUAL ASSAULT KIT				
TRACKING SYSTEM				49001C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL	500,000	500,000		2261 3

AGENCY ISSUE NARRATIVE:

2023-2024 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, 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 2021-22.

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. The department received federal funding to cover the costs of implementing the system in advance of the July 1, 2023 deadline.

PHASE III: Expand the program to the remainder of the state utilizing federal grant funding.

Resources. The department requests \$500,000 in nonrecurring federal grants trust fund authority to continue the expansion and maintenance of the SAK tracking system in support of Phase III.

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

Effective Date. Upon receipt of funds.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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 NEEDS				4900000
STATEWIDE SEXUAL ASSAULT KIT				
TRACKING SYSTEM				49001C0

Long Range Program Plan. Goal 1: Ensure the detection of crime, investigation of criminal activity and apprehension of suspected criminals, Goal 2: Support the prosecution of criminal cases.

FORENSIC VEHICLES - CRIME SCENE				
TRUCK AND EVIDENCE TRANSFER				
VEHICLES				4900200
EXPENSES				040000
GENERAL REVENUE FUND -STATE	26,000	26,000		1000 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -STATE	323,500	323,500		1000 1
	=====	=====	=====	
TOTAL: FORENSIC VEHICLES - CRIME SCENE				4900200
TRUCK AND EVIDENCE TRANSFER				
VEHICLES				
TOTAL ISSUE.....	349,500	349,500		
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue. The Florida Department of Law Enforcement (FDLE) crime laboratory system currently offers services in six regions across Florida. Due to the expense and level of requests for service, each region does not have every laboratory service. The laboratory system attempts to create the quickest turnaround of case completion by moving cases to the region that can prioritize completion. To accomplish moving cases to the regions and personnel qualified and capable of doing the work, FDLE regularly drive evidence between regions. Many of the vehicles used for this purpose are aged and no longer reliable. FDLE non-sworn members have been stuck on the side of the road with evidence ranging from seized drugs to confiscated weapons.

The FMROC Crime Scene Unit currently operates two crime scene trucks that are 19 and 16 years old. The crime scene unit responds to scenes that are in very rural areas and at times require driving 2-3 hours one way. These vehicles have

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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 NEEDS				49000000
FORENSIC VEHICLES - CRIME SCENE				
TRUCK AND EVIDENCE TRANSFER				
VEHICLES				4900200

required increased vehicle maintenance over the past few years due to various components of the vehicles needing replacement. Both of the vehicles external access compartments have various leaks that cause critical crime scene equipment to get wet. The replacements requested are smaller van-type crime scene vehicles with internal shelving and more appropriate to the types of scenes currently responded to in Fort Myers region.

Resources. The department requests \$349,500 in nonrecurring general revenue for the purchase of one crime scene vehicle and six evidence transfer vehicles.

Results. It is critical to replace these vehicles to ensure that crime scene equipment and materials are properly maintained and that crime scene personnel arrive quickly on scene and have safe, reliable transportation.

Risks. The department will risk not arriving to an active crime scene because of downtime associated with costly repairs.

Effective Date. Upon receipt of funds.

Long Range Program Plan. Goal 1: Ensure the detection of crime, investigation of criminal activity and apprehension of suspected criminals, Goal 2: Support the prosecution of criminal cases

CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
TROC LAB IMPROVEMENTS				080914

GENERAL REVENUE FUND	-STATE	540,000	540,000	1000	1
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AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: TROC LAB IMPROVEMENTS IT COMPONENT? YES

Issue. The toxicology lab in FDLE's Tallahassee Regional Operations Center (TROC) currently relies on multiple point-of-use Uninterrupted Power Supply (UPS) units to ensure backup power is available for scientific testing equipment in the event of a power outage. As a result of these multiple UPS units, no emergency or normal power circuits are available for lab expansion or for new/replacement equipment requiring an increased power source.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

Installing a centralized UPS system will allow the toxicology lab to relinquish some existing emergency and normal power circuits for use elsewhere and eliminate the need for the numerous individual point-of-use UPS units currently in service. The crime scene garage will use some of the relinquished emergency circuits for back-up power to garage doors and putrid cabinet exhaust, for keeping crime scene vehicle batteries on charge, and for an exhaust fan in a storage room containing flammables.

Resources. The department requests \$540,000 in nonrecurring general revenue to purchase and install a centralized UPS system in the TROC laboratory.

Results. Funding this request will ensure reliable power for sensitive lab testing equipment. Installation of the centralized system will both eliminate the need for the numerous individual point-of-use UPS units and free up existing emergency and normal power circuits.

Risks. The department risks not having the capacity to expand operations or add/upgrade necessary equipment due to lack of required electrical capacity.

Effective Date. Upon receipt of funds.

Long Range Program Plan. Goal 3: Prevent crime and promote public safety.

TOTAL: LAW ENFORCEMENT				<u>1202.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	47,957,371	2,617,860		1000
TRUST FUNDS	19,833,623	860,000		2000
TOTAL POSITIONS.....	420.00			
TOTAL PROG COMP.....	67,790,994	3,477,860		
TOTAL SALARY RATE.....	28,488,341			
=====				
TOTAL: CRIME LAB SERVICES				71600100
BY FUND TYPE				
GENERAL REVENUE FUND	50,988,802	2,617,860		1000
TRUST FUNDS	20,113,923	860,000		2000
TOTAL POSITIONS.....	445.00			
TOTAL BUREAU.....	71,102,725	3,477,860		
TOTAL SALARY RATE.....	30,115,819			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	6,097,963			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	8,747,569			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	77,460			2261 3
OPERATING TRUST FUND -STATE	148,184			2510 1
TOTAL POSITIONS.....	97.00			
TOTAL APPRO.....	8,973,213			
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	90,448			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	984			2510 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	97.00			
TOTAL ISSUE.....	9,803,452			
TOTAL SALARY RATE.....	6,097,963			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
<u>INVESTIGATIVE SVCS</u>							71600200
PUBLIC PROTECTION							12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>							<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASE FY 2022-23 - LAW							1001110
ENFORCEMENT - EFFECTIVE 7/1/2022							000000
SALARY RATE							
SALARY RATE.....		239,103					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		313,850					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,769					2261 3
OPERATING TRUST FUND -STATE		5,312					2510 1
TOTAL APPRO.....		321,931					
=====							
TOTAL: SALARY INCREASE FY 2022-23 - LAW							1001110
ENFORCEMENT - EFFECTIVE 7/1/2022							
TOTAL ISSUE.....		321,931					
TOTAL SALARY RATE.....		239,103					
=====							
SALARY INCREASE FY 2022-23 -							
STATEWIDE 5.38% PAY INCREASE -							
EFFECTIVE 7/1/2022							1001315
SALARY RATE							000000
SALARY RATE.....		343,079					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		428,733					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		3,782					2261 3
OPERATING TRUST FUND -STATE		7,256					2510 1
TOTAL APPRO.....		439,771					
=====							
TOTAL: SALARY INCREASE FY 2022-23 -							1001315
STATEWIDE 5.38% PAY INCREASE -							
EFFECTIVE 7/1/2022							
TOTAL ISSUE.....		439,771					
TOTAL SALARY RATE.....		343,079					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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 INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARY RATE				000000
SALARY RATE.....	2,754			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3,210			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	28			2261 3
OPERATING TRUST FUND -STATE	54			2510 1
	-----	-----	-----	
TOTAL APPRO.....	3,292			
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	2,627			2261 3
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2022-23 -				1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	5,919			
TOTAL SALARY RATE.....	2,754			
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	94,760			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	836			2261 3
OPERATING TRUST FUND -STATE	1,604			2510 1
	-----	-----	-----	
TOTAL APPRO.....	97,200			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24	POS	AGY REQ N/R FY 2023-24	POS	AG REQ ANZ FY 2023-24	POS	
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 -STATE		114					2510 1
=====							
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE							<u>1201.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		10,139,668					1000
TRUST FUNDS		528,719					2000

TOTAL POSITIONS.....		97.00					
TOTAL PROG COMP.....		10,668,387					
TOTAL SALARY RATE.....		6,682,899					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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.....	40,235,176						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							
-STATE	44,780,816						1000 1
-MATCH	3,475						1000 2
TOTAL GENERAL REVENUE FUND	44,784,291						1000
=====							
FEDERAL GRANTS TRUST FUND -RECPNT	90,562						2261 9
=====							
OPERATING TRUST FUND							
-STATE	10,583,335						2510 1
-MATCH	40,247						2510 2
TOTAL OPERATING TRUST FUND	10,623,582						2510
=====							
TOTAL POSITIONS.....	629.00						
TOTAL APPRO.....	55,498,435						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND							
-STATE	366,164						1000 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	156,694						2261 3
-RECPNT	77,366						2261 9
TOTAL FEDERAL GRANTS TRUST FUND	234,060						2261
=====							
OPERATING TRUST FUND							
-STATE	111,108						2510 1
TOTAL APPRO.....	711,332						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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		9,520,715					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		428,746					2261 3
-RECPNT		79,149					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		507,895					2261
FORFEIT/INVES SUPPORT TF -STATE		500,000					2316 1
GRANTS AND DONATIONS TF -STATE		4,500					2339 1
OPERATING TRUST FUND -STATE		4,776,309					2510 1
-MATCH		241,359					2510 2
TOTAL OPERATING TRUST FUND		5,017,668					2510
FED LAW ENFORCEMENT TF -FEDERL		300,000					2719 3
TOTAL APPRO.....		15,850,778					
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		117,494					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		168,800					2261 3
FORFEIT/INVES SUPPORT TF -STATE		200,000					2316 1
OPERATING TRUST FUND -STATE		1,690,000					2510 1
FED LAW ENFORCEMENT TF -FEDERL		200,000					2719 3
TOTAL APPRO.....		2,376,294					
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND -STATE		537,091					1000 1
FORFEIT/INVES SUPPORT TF -STATE		600,000					2316 1
OPERATING TRUST FUND -STATE		445,000					2510 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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.....		1,582,091					
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		1,663,819					1000 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		275,151					2261 3
-RECPNT		45,000					2261 9

TOTAL FEDERAL GRANTS TRUST FUND		320,151					2261
=====							
FORFEIT/INVE SUPPORT TF -STATE		25,000					2316 1
=====							
OPERATING TRUST FUND -STATE		1,870,396					2510 1
=====							
FED LAW ENFORCEMENT TF -FEDERL		100,000					2719 3
=====							
TOTAL APPRO.....		3,979,366					
=====							
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		17,318,698					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		240,000					2261 3
FORFEIT/INVE SUPPORT TF -STATE		300,000					2316 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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.....		17,858,698					
=====							
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		557,408					1000 1
ADMINISTRATIVE TRUST FUND -RECPNT		97,841					2021 9
OPERATING TRUST FUND -STATE		412,297					2510 1
TOTAL APPRO.....		1,067,546					
=====							
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		544,901					1000 1
OPERATING TRUST FUND -STATE		80,592					2510 1
TOTAL APPRO.....		625,493					
=====							
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 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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		210,697					1000 1
OPERATING TRUST FUND -STATE		26,789					2510 1
TOTAL APPRO.....		237,486					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	629.00						
TOTAL ISSUE.....	103,153,233						
TOTAL SALARY RATE.....	40,235,176						
=====							
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -RECPNT		2,516					2021 9
OPERATING TRUST FUND -STATE		14,861					2510 1
TOTAL APPRO.....		17,377					
=====							
SALARY INCREASE FY 2022-23 - LAW ENFORCEMENT - EFFECTIVE 7/1/2022							1001110
SALARY RATE							000000
SALARY RATE.....	1,231,510						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,333,751					1000 1
-MATCH		133					1000 2
TOTAL GENERAL REVENUE FUND		1,333,884					1000
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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 INCREASE FY 2022-23 - LAW							1001110
ENFORCEMENT - EFFECTIVE 7/1/2022							010000
SALARIES AND BENEFITS							2261 9
FEDERAL GRANTS TRUST FUND -RECPNT		2,645					
=====		=====		=====		=====	
OPERATING TRUST FUND -STATE		315,162					2510 1
-MATCH		1,202					2510 2
-----		-----		-----		-----	
TOTAL OPERATING TRUST FUND		316,364					2510
=====		=====		=====		=====	
TOTAL APPRO.....		1,652,893					
=====		=====		=====		=====	
TOTAL: SALARY INCREASE FY 2022-23 - LAW							1001110
ENFORCEMENT - EFFECTIVE 7/1/2022							
TOTAL ISSUE.....		1,652,893					
TOTAL SALARY RATE.....		1,231,510					
=====		=====		=====		=====	
SALARY INCREASE FY 2022-23 -							
STATEWIDE 5.38% PAY INCREASE -							
EFFECTIVE 7/1/2022							1001315
SALARY RATE							000000
SALARY RATE.....		2,109,535					
=====		=====		=====		=====	
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		2,144,000					1000 1
-MATCH		214					1000 2
-----		-----		-----		-----	
TOTAL GENERAL REVENUE FUND		2,144,214					1000
=====		=====		=====		=====	
FEDERAL GRANTS TRUST FUND -RECPNT		4,251					2261 9
=====		=====		=====		=====	
OPERATING TRUST FUND -STATE		506,620					2510 1
-MATCH		1,933					2510 2
-----		-----		-----		-----	
TOTAL OPERATING TRUST FUND		508,553					2510
=====		=====		=====		=====	
TOTAL APPRO.....		2,657,018					
=====		=====		=====		=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
<u>INVESTIGATIVE SVCS</u>				71600200
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	2,657,018			
TOTAL SALARY RATE.....	2,109,535			
	=====	=====	=====	
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARY RATE				000000
SALARY RATE.....	24,323			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				
-STATE	23,468			1000 1
-MATCH	2			1000 2
TOTAL GENERAL REVENUE FUND	23,470			1000
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -RECPNT	47			2261 9
	=====	=====	=====	
OPERATING TRUST FUND				
-STATE	5,545			2510 1
-MATCH	21			2510 2
TOTAL OPERATING TRUST FUND	5,566			2510
	=====	=====	=====	
TOTAL APPRO.....	29,083			
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND				
-STATE	10,634			1000 1
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL	4,551			2261 3
-RECPNT	2,247			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	6,798			2261
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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 INCREASE FY 2022-23 -							
STATEWIDE \$15 MINIMUM WAGE INCREASE							
- EFFECTIVE 7/1/2022							1001325
OTHER PERSONAL SERVICES							030000
OPERATING TRUST FUND	-STATE	3,227					2510 1
TOTAL APPRO.....		20,659					
TOTAL: SALARY INCREASE FY 2022-23 -							1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE							
- EFFECTIVE 7/1/2022							
TOTAL ISSUE.....		49,742					
TOTAL SALARY RATE.....		24,323					
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT - FY 2022-23 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1002010
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	434,387					1000 1
-MATCH		43					1000 2
TOTAL GENERAL REVENUE FUND		434,430					1000
FEDERAL GRANTS TRUST FUND -RECPNT		861					2261 9
OPERATING TRUST FUND	-STATE	102,645					2510 1
-MATCH		391					2510 2
TOTAL OPERATING TRUST FUND		103,036					2510
TOTAL APPRO.....		538,327					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
<u>INVESTIGATIVE SVCS</u>							71600200
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
OPERATING TRUST FUND -STATE		3,113					2510 1
=====							
NONRECURRING EXPENDITURES							2100000
PROJECT COLD CASE							2103004
SPECIAL CATEGORIES							100000
G/A-SPECIAL PROJECTS							102009
GENERAL REVENUE FUND -STATE		150,000-					1000 1
=====							
PENSACOLA REGIONAL OPERATIONS							
CENTER FACILITY							2103017
EXPENSES							040000
OPERATING TRUST FUND -STATE		775,000-					2510 1
=====							
OPERATING CAPITAL OUTLAY							060000
OPERATING TRUST FUND -STATE		1,680,000-					2510 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
OPERATING TRUST FUND -STATE		1,811,000-					2510 1
=====							
TOTAL: PENSACOLA REGIONAL OPERATIONS							2103017
CENTER FACILITY							
TOTAL ISSUE.....		4,266,000-					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
COMMUNITY, COPS, COURTS AND STATE							
ATTORNEY VIOLENT CRIME INTERVENTION							2103019
SPECIAL CATEGORIES							100000
G/A-SPECIAL PROJECTS							102009
GENERAL REVENUE FUND -STATE		492,411-					1000 1
=====							
STATEWIDE BEHAVIORAL THREAT							
ASSESSMENT MANAGEMENT STRATEGY							2103103
EXPENSES							040000
GENERAL REVENUE FUND -STATE		13,635-					1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
TOTAL: STATEWIDE BEHAVIORAL THREAT							2103103
ASSESSMENT MANAGEMENT STRATEGY							
TOTAL ISSUE.....		513,635-					
=====							
ALZHEIMER'S PROJECT - BRINGING THE							
LOST HOME							2103114
SPECIAL CATEGORIES							100000
G/A-SPECIAL PROJECTS							102009
GENERAL REVENUE FUND -STATE		200,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
<u>INVESTIGATIVE SVCS</u>							71600200
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
CITY OF CAPE CORAL - REAL-TIME							
CRIME CENTER							2103119
SPECIAL CATEGORIES							100000
G/A-SPECIAL PROJECTS							102009
GENERAL REVENUE FUND -STATE		375,000-					1000 1
		=====					
TAMPA POLICE DEPARTMENT BOMB SQUAD							
RESPONSE VEHICLE							2103122
SPECIAL CATEGORIES							100000
G/A-SPECIAL PROJECTS							102009
GENERAL REVENUE FUND -STATE		200,000-					1000 1
		=====					
INCREASE FEDERAL GRANTS TRUST FUND							
AUTHORITY - COPS							
ANTI-METHAMPHETAMINE PROGRAM (CAMP)							
GRANT							2103132
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL		56,057-					2261 3
		=====					
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL		400,000-					2261 3
		=====					
OPERATING CAPITAL OUTLAY							060000
FEDERAL GRANTS TRUST FUND -FEDERL		68,800-					2261 3
		=====					
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
FEDERAL GRANTS TRUST FUND -FEDERL		22,710-					2261 3
		=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
INCREASE FEDERAL GRANTS TRUST FUND							
AUTHORITY - COPS							
ANTI-METHAMPHETAMINE PROGRAM (CAMP)							
GRANT							2103132
SPECIAL CATEGORIES							100000
G/A-SPECIAL PROJECTS							102009
FEDERAL GRANTS TRUST FUND -FEDERL		240,000-					2261 3
=====							
TOTAL: INCREASE FEDERAL GRANTS TRUST FUND							2103132
AUTHORITY - COPS							
ANTI-METHAMPHETAMINE PROGRAM (CAMP)							
GRANT							
TOTAL ISSUE.....		787,567-					
=====							
CYBERFRAUD ANALYSIS AND EDUCATION							2103133
EXPENSES							040000
GENERAL REVENUE FUND -STATE		27,270-					1000 1
=====							
MAINTAIN INVESTIGATIVE VEHICLE							
FLEET							2103134
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
OPERATING TRUST FUND -STATE		445,000-					2510 1
=====							
REGIONAL CRIME PREVENTION STRATEGY							2103135
SPECIAL CATEGORIES							100000
G/A-SPECIAL PROJECTS							102009
GENERAL REVENUE FUND -STATE		525,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
ELECTION CRIMES INVESTIGATIONS							2103136
EXPENSES							040000
GENERAL REVENUE FUND -STATE		203,140-					1000 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND -STATE		300,000-					1000 1
=====							
TOTAL: ELECTION CRIMES INVESTIGATIONS							2103136
TOTAL ISSUE.....		503,140-					
=====							
BROWARD COUNTY SHERIFF'S OFFICE							2103137
DIGITAL FORENSIC UNIT EXPANSION							100000
SPECIAL CATEGORIES							102009
G/A-SPECIAL PROJECTS							
GENERAL REVENUE FUND -STATE		505,481-					1000 1
=====							
RAPID DNA LOCAL GOVERNMENT GRANT							2103138
SPECIAL CATEGORIES							100000
G/A-SPECIAL PROJECTS							102009
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
WANDERING RESCUE AND PREVENTION							2103139
SPECIAL CATEGORIES							100000
G/A-SPECIAL PROJECTS							102009
GENERAL REVENUE FUND -STATE		200,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
PASCO SHERIFF'S OFFICE COMMUNITY							
OUTREACH AND ENGAGEMENT INITIATIVE							2103140
SPECIAL CATEGORIES							100000
G/A-SPECIAL PROJECTS							102009
GENERAL REVENUE FUND -STATE		150,000-					1000 1
=====							
NORTH MIAMI BEACH POLICE DEPARTMENT							
SOLVING COLD CASES USING NEW							
TECHNOLOGY							2103141
SPECIAL CATEGORIES							100000
G/A-SPECIAL PROJECTS							102009
GENERAL REVENUE FUND -STATE		100,000-					1000 1
=====							
SUNRISE REGIONAL COMMUNITY POLICING							
/ CRIME PREVENTION PROGRAM							2103142
SPECIAL CATEGORIES							100000
G/A-SPECIAL PROJECTS							102009
GENERAL REVENUE FUND -STATE		375,000-					1000 1
=====							
K9S UNITED							2103143
SPECIAL CATEGORIES							100000
G/A-SPECIAL PROJECTS							102009
GENERAL REVENUE FUND -STATE		200,000-					1000 1
=====							
ESCAMBIA COUNTY SHERIFF'S OFFICER							
TRAINING SIMULATOR							2103144
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		62,500-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24	POS	AGY REQ N/R FY 2023-24	POS	AG REQ ANZ FY 2023-24	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>
NONRECURRING EXPENDITURES							2100000
LEON COUNTY SHERIFF'S OFFICE							
BEHAVIORAL, HEALTH, AND							
OCCUPATIONAL WELLNESS PROGRAM							2103145
SPECIAL CATEGORIES							100000
G/A-SPECIAL PROJECTS							102009
GENERAL REVENUE FUND -STATE	187,500-						1000 1
=====							
FIRST RESPONDER BEHAVIORAL							
INTERVENTION TELEHEALTH PILOT							
PROJECT							2103146
SPECIAL CATEGORIES							100000
G/A-SPECIAL PROJECTS							102009
GENERAL REVENUE FUND -STATE	750,000-						1000 1
=====							
LAUDERHILL GUN VIOLENCE REDUCTION							2103147
SPECIAL CATEGORIES							100000
G/A-SPECIAL PROJECTS							102009
GENERAL REVENUE FUND -STATE	356,000-						1000 1
=====							
MOBILE COMMAND CENTER							2103148
SPECIAL CATEGORIES							100000
G/A-SPECIAL PROJECTS							102009
GENERAL REVENUE FUND -STATE	500,000-						1000 1
=====							
HOMESTEAD LAW ENFORCEMENT							
TECHNOLOGY UPGRADES: COMMUNITY							
ORIENTED POLICING SERVICES (COPS)							
ACCOUNT							2103149
SPECIAL CATEGORIES							100000
G/A-SPECIAL PROJECTS							102009
GENERAL REVENUE FUND -STATE	500,000-						1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24	POS	AGY REQ N/R FY 2023-24	POS	AG REQ ANZ FY 2023-24	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>
NONRECURRING EXPENDITURES							2100000
CHATTAHOOCHEE POLICE STATION							
COMMUNICATIONS UPGRADES							2103150
SPECIAL CATEGORIES							100000
G/A-SPECIAL PROJECTS							102009
GENERAL REVENUE FUND -STATE	85,000-						1000 1
=====							
HEARING PROTECTION PILOT PROGRAM							2103151
EXPENSES							040000
GENERAL REVENUE FUND -STATE	500,000-						1000 1
=====							
VETO SUNRISE COMMUNITY REGIONAL							
POLICING - CRIME PREVENTION PROGRAM							
(HB 2581) (SENATE FORM 1645)							2103152
SPECIAL CATEGORIES							100000
G/A-SPECIAL PROJECTS							102009
GENERAL REVENUE FUND -STATE	375,000						1000 1
=====							
VETO TAMPA POLICE DEPARTMENT BOMB							
SQUAD RESPONSE VEHICLE (HB 4353)							
(SENATE FORM 1431)							2103153
SPECIAL CATEGORIES							100000
G/A-SPECIAL PROJECTS							102009
GENERAL REVENUE FUND -STATE	200,000						1000 1
=====							
VETO ESCAMBIA COUNTY SHERIFF'S							
OFFICER TRAINING SIMULATOR (HB							
2019) (SENATE FORM 2801)							2103154
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	62,500						1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
VETO BROWARD COUNTY SHERIFF'S							
OFFICE DIGITAL FORENSIC UNIT							
EXPANSION (HB 3419)(SENATE FORM							
2133)							2103155
SPECIAL CATEGORIES							100000
G/A-SPECIAL PROJECTS							102009
GENERAL REVENUE FUND	-STATE	505,481					1000 1
=====							
CAPE CORAL TACTICAL INTELLIGENCE							
AND ANALYTICS CENTER (HB 4579)							2103156
SPECIAL CATEGORIES							100000
G/A-SPECIAL PROJECTS							102009
GENERAL REVENUE FUND	-STATE	375,000					1000 1
=====							
VETO FIRST RESPONDER BEHAVIORAL							
INTERVENTION TELEHEALTH PILOT							
PROJECT (HB 3725) (SENATE FORM							
2520)							2103157
SPECIAL CATEGORIES							100000
G/A-SPECIAL PROJECTS							102009
GENERAL REVENUE FUND	-STATE	750,000					1000 1
=====							
VETO HOMESTEAD LAW ENFORCEMENT							
TECHNOLOGY UPGRADES: COMMUNITY							
ORIENTED POLICING SERVICES (COPS)							
ACCOUNT (HB 3603)(SENATE FORM 1443)							2103158
SPECIAL CATEGORIES							100000
G/A-SPECIAL PROJECTS							102009
GENERAL REVENUE FUND	-STATE	500,000					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
VETO K9S UNITED (HB 3049)(SENATE FORM 1011)							2103159
SPECIAL CATEGORIES							100000
G/A-SPECIAL PROJECTS							102009
GENERAL REVENUE FUND -STATE		200,000					1000 1
		=====					
VETO PASCO COUNTY SHERIFF'S OFFICE COMMUNITY OUTREACH AND ENGAGEMENT INITIATIVE (HB 2009) (SENATE FORM 1003)							2103160
SPECIAL CATEGORIES							100000
G/A-SPECIAL PROJECTS							102009
GENERAL REVENUE FUND -STATE		150,000					1000 1
		=====					
VETO RAPID DNA LOCAL GOVERNMENT GRANT (SENATE FORM 2293)							2103161
SPECIAL CATEGORIES							100000
G/A-SPECIAL PROJECTS							102009
GENERAL REVENUE FUND -STATE		500,000					1000 1
		=====					
VETO REGIONAL CRIME PREVENTION STRATEGY (HB 3315) (SENATE FORM 1414)							2103162
SPECIAL CATEGORIES							100000
G/A-SPECIAL PROJECTS							102009
GENERAL REVENUE FUND -STATE		525,000					1000 1
		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
NONRECURRING EXPENDITURES				2100000
RIVIERA BEACH MOBILE COMMAND CENTER				
(HB 9037) (SENATE FORM 2251)				2103163
SPECIAL CATEGORIES				100000
G/A-SPECIAL PROJECTS				102009
GENERAL REVENUE FUND -STATE	500,000			1000 1
PRICE LEVEL INCREASES				2300000
INCREASE FOR FACILITY RENTAL COSTS				2301500
EXPENSES				040000
GENERAL REVENUE FUND -STATE	275,000			1000 1

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue. FDLE maintains a physical presence through a network of seven regional operations centers and thirteen field offices. This structure promotes the integration of FDLE within the regional criminal justice community, fostering relationships critical to efficient and effective policing, information and intelligence sharing, mutual aid and emergency response. FDLE's regional organizational structure supports the Agency's mission and philosophy by strategically staging mission-critical assets and providing expertise as well as command and control throughout the state.

In addition to a return to fair-market rates per square foot, there has been an increase in the amount of square feet needed due to additional personnel, expansion of operational programs, and greater space requirements for meeting and training. The department has increased its square footage for the growing field office footprint and warehouse space needed to protect large equipment used to support investigative and mutual aid missions. Although this equipment could be stored in a parking lot or other outdoor enclosure, protection from the environment lengthens the usable life and reduces maintenance costs of the equipment. All of these factors together have contributed to increasing costs for rent payments over the past five years.

Resources. The department requests \$275,000 in recurring general revenue to fund the rising cost of rent payments for FDLE field Offices, warehouses and hangar space.

Results. Provide necessary funding for FDLE field offices, warehouses and hangar space and allow FDLE to maintain a presence in key areas of the state without negatively impacting funds available for other mission-critical needs.

Risks. FDLE will continue to allocate expense funds to pay for rent in essential areas of the state as well as warehouse and hangar space to provide protection for critical state assets but will operate at a reduced level of flexibility to accommodate other mission-critical expense needs.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
PRICE LEVEL INCREASES				2300000
INCREASE FOR FACILITY RENTAL COSTS				2301500

Effective Date. Upon receipt of funds.

Long Range Program Plan. Goal 1: Ensure the detection of crime, investigation of criminal activity and apprehension of suspected criminals, Goal 3: Prevent crime and promote public safety, Coal 4: Prevent and respond to threats against domestic security and other disasters.

WORKLOAD				3000000
E-VERIFY STAFFING				3000900
SALARY RATE				000000
SALARY RATE.....	399,453			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	8.00			
-STATE	594,999			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND				
-STATE	93,716	36,360		1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND				
-STATE	2,640			1000 1
=====				
TOTAL: E-VERIFY STAFFING				3000900
TOTAL POSITIONS.....	8.00			
TOTAL ISSUE.....	691,355	36,360		
TOTAL SALARY RATE.....	399,453			
=====				

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue. In January 2021, section 448.095, F.S., was signed into law requiring private employers to verify a person's

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						71000000
						71600000
						71600200
						12
						<u>1202.00.00.00</u>
						3000000
						3000900

LAW ENFORCEMENT, DEPT OF
 PGM: INVESTIGAT/FOREN SCNC
INVESTIGATIVE SVCS
 PUBLIC PROTECTION
LAW ENFORCEMENT
 WORKLOAD
 E-VERIFY STAFFING

eligibility for employment. The law required the employer to conduct verification by either (1) E-Verify administered by the Social Security Administration and the U.S. Citizenship and Immigration Services or (2) by requiring the person to provide the same documentation required by the USCIS on the Employment Eligibility Verification Form (Form I-9). Private employers are required to maintain these records for at least three years after a person's initial date of employment.

Section 448.095(3)(e) F.S., authorizes the Florida Department of Law Enforcement (FDLE) to request documentation relied upon by a private employer for the verification of a person's employment eligibility. Employers are required to provide documentation when requested. FDLE was designated to conduct audits of Florida businesses to ensure compliance. In January 2022, pursuant to Executive Order number 21-223, issued by the Office of the Governor, FDLE began auditing Florida-based businesses.

This new mission requires FDLE to continually audit Florida-based businesses for compliance. No additional staff or funding was provided. Currently FDLE's Office of Statewide Intelligence is using the assistant special agent in charge (ASAC), one administrative assistant and FortifyFL squad (four analysts and a supervisor) to conduct the audits. Over 4,200 businesses have been identified this year for audit. Due to resource issues, a random pull of the businesses was used to conduct the audits as limited resources would not permit the audit of all 4,200 businesses.

The first audit of 42 businesses resulted in over 20,000 documents being examined by the ASAC, the FortifyFL squad, and administrative assistant. These 42 audits took 6 months to complete dividing squad work hours to cover both original and new missions. Additionally, since the announcement of this new mission and the media interest, citizen complaints are being received on suspected illegal persons employed in Florida. These complaints are also being audited in addition to the random audits. There are currently several citizen complaints in the auditing process and multiple waiting until current audits can be finished.

Resources. The department requests \$691,355 in general revenue (\$36,360 nonrecurring) and eight FTE (one senior crime intelligence analyst supervisor and seven senior crime intelligence analyst II) to address the workload associated with conducting audits of Florida's businesses to ensure compliance with section 448.095, F.S. Due to recruitment and retention issues, the department requests funding above the base salary level for the FTE positions.

Results. The increase in staff will allow the department to manage the workload associated with the audits.

Risks. If not funded, the department may not be able to accomplish the mission of section 448.095, F.S.

Effective Date. Upon receipt of funds.

Long Range Program Plan. Goal 3: Prevent crime and promote public safety.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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>
WORKLOAD						3000000
E-VERIFY STAFFING						3000900

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
NEW POSITIONS							
8435 SENIOR CRIME INTELLIGENCE ANALYST II - F							
N3902 001	7.00	343,448		168,889	512,337	0.00	512,337
8437 SENIOR CRIME INTELLIGENCE ANALYST SUPV-F							
N3901 001	1.00	56,005		26,657	82,662	0.00	82,662

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							594,999
	8.00	399,453		195,546	594,999		594,999
	=====	=====	=====	=====	=====		=====

POLICY AND CASE ANALYSIS TEAM							
STAFFING							3000920
SALARY RATE							000000
SALARY RATE.....	262,270						
	=====	=====	=====	=====	=====		
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	6.00	401,922				1000 1
		=====	=====	=====	=====		
EXPENSES							040000
GENERAL REVENUE FUND	-STATE	59,400	23,370				1000 1
		=====	=====	=====	=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
WORKLOAD				3000000
POLICY AND CASE ANALYSIS TEAM				
STAFFING				3000920
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	1,980			1000 1
TOTAL: POLICY AND CASE ANALYSIS TEAM				3000920
STAFFING				
TOTAL POSITIONS.....	6.00			
TOTAL ISSUE.....	463,302	23,370		
TOTAL SALARY RATE.....	262,270			

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue. The Enforcement & Investigative Support (EIS) Policy & Case Analysis Team (PCAT) is responsible for multiple Florida sexual offender/predator registry functions. Included in these are high-liability and visibility issues regarding legal research to determine registration requirements (case reviews), legislative bill writing and analysis, and research and legal support related to litigation for FDLE's Office of General Counsel (OGC) and the Florida Attorney General's Office.

The circumstances of every case review are unique and often require a significant amount of coordination with FDLE OGC. PCAT case review for out-of-state cases related to sexual offenders and predators moving into Florida is complex.

Workload is expected to increase as certain sexual offenders became eligible to seek relief from registration requirements in October 2022. While a small number of offenders are expected to meet relief requirements, FDLE anticipates a significant workload due to inquiries from Florida offenders, predators and additional litigation. Also, the registry sees an average 3% annual increase in registrants. And funding expired on one of PCAT's grant funded positions in September 2022.

With case reviews, the longer it takes to complete them (caused by the significant increase in the amount of reviews), the greater the public safety risk as many sexual offenders cannot be placed on the public registry until review is complete. The cost of incomplete work or making mistakes in PCAT is significant and cannot be overstated. Errors within these case reviews can lead to great public safety risk from sexual predators and offenders and create vulnerabilities for more costly litigation.

Resources. The department requests \$463,302 in general revenue (\$23,370 nonrecurring) for six FTEs, one senior management analyst supervisor, one government analyst II, two government operations consultant IIIs, one criminal justice information analyst II, and one criminal justice information analyst I to maintain a stable workload that is reviewed timely and meets FDLE's public safety goals. Due to recruitment and retention issues, the department requests funding

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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>
WORKLOAD						3000000
POLICY AND CASE ANALYSIS TEAM						
STAFFING						3000920

above the base salary level for the FTE positions.

Results. Additional staff will decrease the amount of time each case review is open, leading to quicker public notifications. This will increase public safety and reduce liability.

Risks. Delay in case reviews postpones registration of potential sexual offenders/predators and delays possible additions to the Florida Sexual Offender/Predator Public Registry website. This creates a significant public safety risk and increased liability.

Effective Date. Upon receipt of funds.

Long Range Program Plan. Goal 3: Prevent crime and promote public safety.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
NEW POSITIONS							
2225 GOVERNMENT ANALYST II							
N3922 001	1.00	49,064		24,127	73,191	0.00	73,191
2238 GOVERNMENT OPERATIONS CONSULTANT III							
N3923 001	2.00	92,050		47,065	139,115	0.00	139,115
7769 CRIMINAL JUSTICE INFORMATION ANALYST I							
N3925 001	1.00	31,320		20,656	51,976	0.00	51,976
7770 CRIMINAL JUSTICE INFORMATION ANALYST II							
N3924 001	1.00	36,498		21,669	58,167	0.00	58,167
2228 SENIOR MANAGEMENT ANALYST SUPV - SES							
N3921 001	1.00	53,338		26,135	79,473	0.00	79,473

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24	POS	AGY REQ N/R FY 2023-24	POS	AG REQ ANZ FY 2023-24	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>
WORKLOAD							3000000
POLICY AND CASE ANALYSIS TEAM							
STAFFING							3000920

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							401,922
	6.00	262,270		139,652	401,922		401,922

MISSING AND ENDANGERED PERSONS							
INFORMATION CLEARINGHOUSE STAFFING							3000940
SALARY RATE							000000
SALARY RATE.....	291,867						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	3.00	364,235					1000 1
EXPENSES							040000
GENERAL REVENUE FUND -STATE	57,635	22,725					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
WORKLOAD				3000000
MISSING AND ENDANGERED PERSONS				
INFORMATION CLEARINGHOUSE STAFFING				3000940
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	1,650			1000 1
TOTAL: MISSING AND ENDANGERED PERSONS				3000940
INFORMATION CLEARINGHOUSE STAFFING				
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....	423,520	22,725		
TOTAL SALARY RATE.....	291,867			

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue. The Enforcement and Investigative Support (EIS), Missing Endangered Persons Information Clearinghouse (MEPIC) is currently experiencing a large increase in the number of alerts issued due to the implementation of the Florida Purple Alert Program on July 1, 2022. FDLE MEPIC is already responsible for the issuance of Florida Amber Alerts, Missing Child Alerts and Silver Alerts. In addition, MEPIC assists the FDLE Office of Statewide Intelligence (OSI) Intelligence Watch Warning Desk (IWW) with Florida Blue Alert activations. Current Purple Alerts trends indicate between 300 and 330 activations a calendar year. The annual average for all alert types from 2017-2021 is 324. The implementation of the Purple Alert program represents a projected 97% increase in the number of alerts activated by MEPIC.

Within the first 30 days of Purple Alert implementation there were two occurrences of a single FDLE member, due to staffing issues, being responsible for multiple concurrent alert activations. This led to a delay in the issuance of the alerts. These alerts were resolved without a loss of life or a public safety impact. Alerts must go out in a responsible amount of time, with a high level of data quality. A delayed alert could contribute to the subject of an alert suffering serious bodily injury or death.

MEPIC is a 24/7 unit and subject to the high member turnover that is a characteristic of a unit with staffing outside of normal business hours. MEPIC has never had a period of time with less than 15% of its analysts in training since going to a full 24/7 model.

In addition to alerts, MEPIC also has daily case work and duties. MEPIC opened an average of 230 missing person cases per month last fiscal year. All of these cases are subject to crime intelligence analysis every 90 days. MEPIC also works with both the Florida Department of Children and Families and the National Center for Missing and Exploited Children to facilitate the electronic transfer of cases between the agencies. FDLE also works with the Florida Department of Health and the Florida Department of Education to flag missing person records and respond to hits on those flags.

Resources. The department requests \$423,520 in general revenue (\$22,725 nonrecurring) and three senior crime intelligence

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
WORKLOAD				3000000
MISSING AND ENDANGERED PERSONS				
INFORMATION CLEARINGHOUSE STAFFING				3000940

analyst II positions to address the workload. In addition to the requested FTE, FDLE will utilize the requested funding to repurpose 2 unfunded FTE for the to fulfill the necessary staffing for the program. Due to recruitment and retention issues, the department requests funding above the base salary level for the FTE positions.

Results. Minimize the chance of significant alert delays or work being prioritized away from analytical responsibilities. Allow MEPIC to fulfill its non-alert related duties while still handling a significant increase in alert activations.

Risks. MEPIC will issue another alert impacted by a time delay.

Effective Date. Upon receipt of funds.

Long Range Program Plan. Goal 1: Ensure the detection of crime, investigation of criminal activity and apprehension of suspected criminals, Goal 3: Prevent crime and promote public safety.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS							
C1004 001	0.00	144,738			144,738	0.00	144,738
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							144,738
	0.00	144,738			144,738		144,738

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	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>
WORKLOAD							3000000
MISSING AND ENDANGERED PERSONS							
INFORMATION CLEARINGHOUSE STAFFING							3000940

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
NEW POSITIONS							
8435 SENIOR CRIME INTELLIGENCE ANALYST II - F							
N3941 001	3.00	147,129		72,368	219,497	0.00	219,497
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							219,497
	3.00	147,129		72,368	219,497		219,497

PROTECTIVE SERVICES STAFFING							3000960
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	2,445,871					1000 1

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue. The Florida Department of Law Enforcement (FDLE) is statutorily mandated to provide all transportation and protection services for Florida's Governor and immediate family. Upon request of the Governor, FDLE shall also provide visiting governors and families transportation and protection services. The department is also directed to coordinate all protective services with the United States Department of State and the United States Secret Service when requested to do so by such agencies or by the Governor or member of the Cabinet.

Over time, staffing levels and costs associated with protective services have exceeded the department's allocated resources. The department redirected personnel from regional investigative units to assist with the increased need of protective services, which may impact regional investigations. The responsibilities associated with this mission include

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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>
WORKLOAD						3000000
PROTECTIVE SERVICES STAFFING						3000960

conducting security advances, which require securing a venue prior to a VIP's arrival, and protection details. Travel and transportation costs, including per diem, salary, overtime and other authorized expenditures incurred to provide these services have also increased exponentially over time. Public events, which have grown in size and numbers, require increased staffing levels to provide adequate coverage for multiple checkpoints and other security needs. In addition to the safety of protected individual(s), adequate staffing is critical to ensure that the general public is also safe at such events.

Intelligence is a critical component of protective operations. Additional protective intelligence resources are needed to gather information to proactively identify, assess and mitigate threats. The department needs to increase its staffing and resources to adequately fulfill its statutory responsibilities of 24-7 protective operations.

Resources. The department requests \$5,650,226 in general revenue (\$1,763,620 nonrecurring) and seven FTE to address the workload and expenditures associated with the growing mission of protective services. FDLE will utilize 23 unfunded positions to fulfill the remaining staffing need for this issue. The request includes 23 replacement vehicles for agents, funding for 23 positions, 3 new vehicles for new agent supervisors, and 3 transport vehicles for protected individuals. The seven FTE include one director, two special agents, one senior crime intelligence analyst supervisor, two senior crime intelligence analyst II and one government operations consultant III. Due to recruitment and retention issues, the department requests funding above the base salary level for the FTE positions.

Results. Additional funds will allow the protective services division to provide all transportation and protective services as requested.

Risks. FDLE will have to redirect investigative resources or not be able to assign sufficient personnel to the protective services mission to provide full security or transportation for the Governor and immediate family, as well as visiting governors and families.

Effective Date. Upon receipt of funding.

Long Range Program Plan. Goal 3: Prevent crime and promote public safety. Goal 4: Prevent and respond to threats against domestic security and other disasters.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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>
WORKLOAD							3000000
PROTECTIVE SERVICES STAFFING							3000960

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							2,445,871
							<u>2,445,871</u>
							=====

CRITICAL SALARY NEEDS							4000000
IMPLEMENT RECRUITMENT AND RETENTION							
PAY - ALL MEMBERS							4007A50
SALARY RATE							000000
SALARY RATE.....	3,666,438						
	=====	=====	=====	=====			
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	3,054,443						1000 1
OPERATING TRUST FUND -STATE	611,995						2510 1
	-----	-----	-----	-----			
TOTAL APPRO.....	3,666,438						
	=====	=====	=====	=====			
TOTAL: IMPLEMENT RECRUITMENT AND RETENTION							4007A50
PAY - ALL MEMBERS							
TOTAL ISSUE.....	3,666,438						
TOTAL SALARY RATE.....	3,666,438						
	=====	=====	=====	=====			

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue. The Florida Department of Law Enforcement (FDLE) is struggling with high vacancy rates in multiple positions

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
IMPLEMENT RECRUITMENT AND RETENTION				
PAY - ALL MEMBERS				4007A50

across the agency. The department has seen its average vacancy rate steadily increase from 8.7% in 2017 to an all-time high of 17% in August of 2022. FDLE must compete with local, state, and federal law enforcement agencies in recruiting and retaining its personnel.

The Legislature provided an increase to base minimum salaries for state employees to a minimum of \$15 an hour and provided for a comprehensive pay increase for state law enforcement. While these increases have provided some relief from the costs of rising inflation and costs of living, the increase in base salaries has resulted in instances of compression where job classes once separated by salary differentials have been compacted into minimum wage status.

Additionally, FDLE's salaries, on average, are lower than other state agencies. An analysis of salary averages for comparable positions in other agencies shows FDLE's average pay at or near the bottom of the average range in many classes. For example, as of September 16, 2022, the statewide average salary for an Administrative Assistant II is \$39,224; however, FDLE's average salary for the same positions is \$34,056. Personnel are routinely moving to similar positions at other state or local agencies in order to find an increase in salary.

Resources. The department requests \$5,226,728 in recurring general revenue and \$3,719,107 in recurring trust fund appropriation for the implementation of this comprehensive salary plan for FDLE members in all classes, along with the authority to establish and maintain such a plan.

Results. By establishing this plan, FDLE expects to both recruit and retain more qualified and experienced personnel.

Risks. Inability to recruit and retain personnel jeopardizes the department's ability to maintain the level of service Florida's criminal justice community and citizens expect and deserve.

Effective Date. Upon receipt of funds.

Long Range Program Plan. Goal 1: Ensure the detection of crime, investigation of criminal activity and apprehension of suspected criminals, Goal 2: Support the prosecution of criminal cases, Goal 3: Prevent crime and promote public safety, Goal 4: Prevent and respond to threats against domestic security and other disasters.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24	POS	AGY REQ N/R FY 2023-24	POS	AG REQ ANZ FY 2023-24	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
IMPLEMENT RECRUITMENT AND RETENTION							
PAY - ALL MEMBERS							4007A50

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS							
C1005 001	0.00	3,054,443			3,054,443	0.00	3,054,443
C1008 001	0.00	611,995			611,995	0.00	611,995
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							3,054,443
2510 OPERATING TRUST FUND							611,995
	0.00	3,666,438			3,666,438		3,666,438

INVESTIGATIVE SERVICES NEEDS							4500000
MAINTAIN INVESTIGATIVE VEHICLE							
FLEET							4500300
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND -STATE	180,000	180,000					1000 1
OPERATING TRUST FUND -STATE	1,690,000	1,690,000					2510 1
TOTAL APPRO.....	1,870,000	1,870,000					

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue. The Florida Department of Law Enforcement (FDLE) maintains a statewide fleet of approximately 640 vehicles. The

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
<u>INVESTIGATIVE SVCS</u>				71600200
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
INVESTIGATIVE SERVICES NEEDS				4500000
MAINTAIN INVESTIGATIVE VEHICLE				
FLEET				4500300

fleet includes vehicles issued to FDLE sworn personnel, pool vehicles outfitted for sworn use, and vehicles used by personnel who are assigned to protective operations. Additionally, there are vehicles throughout the state used by legal, crime laboratory, crime intelligence analysts and training personnel to carry out their assigned duties. The remaining vehicles are specialty vehicles needed on a periodic basis for: crime scene, covert surveillance, emergency response, and mobile command.

FDLE receives \$415,701 in recurring general revenue appropriations and \$123,668 in recurring operating trust fund authority for vehicle replacement. When new positions are added to FDLE's sworn staff, a non-recurring vehicle budget is also provided. New sworn positions increase the vehicle fleet which increases the number of vehicles placed into the replacement rotation. Additionally, the cost of replacing vehicles has increased. In addition to recurring state funds, FDLE receives \$600,000 in Forfeiture Investigative Support Trust Fund (FIST) replacement vehicle authority, which has been used to supplement vehicle replacement over the past five years. Deposits to this fund come from contraband seizures and forfeitures, which have slowed over the past several years.

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, 206 (33 percent) of the department's fleet meet these guidelines but are still in use.

Resources. The department requests \$1,690,000 in nonrecurring operating trust fund authority to replace 25 vehicles in FDLE's aging vehicle fleet, purchase two operations team vehicles for FDLE tactical teams in high-risk situations, two trucks for mutual aid.

FDLE additionally requests \$180,000 in nonrecurring general revenue to purchase an additional three trucks for mutual aid and hurricane operations. During its response to Hurricane Ian, FDLE was only able to transport large equipment to the impacted area by utilizing the towing capability on bomb vehicles, limiting the ability to respond to mass casualty or explosive events in other regions of the state. The purchase of three additional trucks for mutual aid and hurricane response will ensure that FDLE has the necessary vehicles to deploy equipment to storm and large-scale disaster response areas without jeopardizing the response to other large-scale events.

Results. A ready fleet will reduce the expenses paid for vehicle repair and maintenance and maintain the department's flexibility to manage vehicle fleet emergencies. The department will have the necessary vehicles to deploy in high risk situations and for mutual aid and hurricane response.

Risks. Because current vehicle replacement funding is insufficient to keep pace with the number of vehicles which should be replaced each year, an increasing number of FDLE fleet vehicles will cross the DMS established thresholds for replacement. The aged fleet will increase repair and maintenance expenses for the department. The department did not have the specialty vehicles needed to respond to Hurricane Ian. Without these specialty vehicles, FDLE will not be able to adequately deploy to assist in hurricane response and other mutual aid events.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24	POS	AGY REQ N/R FY 2023-24	POS	AG REQ ANZ FY 2023-24	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
MAINTAIN INVESTIGATIVE VEHICLE							
FLEET							4500300

Effective Date. Upon receipt of funds.

Long Range Program Plan. Goal 1: Ensure the detection of crime, investigation of criminal activity and apprehension of suspected criminals, Goal 4: Prevent and Respond to threats against domestic security and other disasters.

CELLULAR DATA RETRIEVAL EQUIPMENT							4500330
OTHER PERSONAL SERVICES							030000
OPERATING TRUST FUND	-STATE	69,879					2510 1
=====							
EXPENSES							040000
OPERATING TRUST FUND	-STATE	679,267					2510 1
=====							
TOTAL: CELLULAR DATA RETRIEVAL EQUIPMENT							4500330
TOTAL ISSUE.....		749,146					
=====							

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue. In 2020, the Florida Department of Law Enforcement (FDLE) was awarded grant funding through the Community Oriented Policing Services (COPS) Anti-Heroin Task Force (AHTF) Program to establish a pilot project for the enhancement of regional efforts in the battle against the opioid epidemic affecting Florida's communities. Cellular phones and similar electronic devices, as well as social media platforms, serve as tremendous intelligence resources for law enforcement in overdose death investigations, as they can help identify potential dealers and supply chains. The 2020 COPS AHTF funding afforded FDLE the opportunity to purchase equipment and technology and to provide training to further the department's technological and investigative capabilities in identifying and dismantling drug trafficking organizations distributing and/or selling deadly drugs like heroin, fentanyl, and diverted or illicit prescription opioids.

FDLE is seeking state funds to expand the Anti-Heroin Task Force pilot project capabilities from supporting just two regions, to providing statewide coverage to assist local, state and federal partners in large, complex, multi-jurisdictional drug investigations. The funding would permit FDLE to provide greater assistance to partnering agencies with regard to target development and identifying potential Drug Trafficking Organization members by employing new and/or enhanced capabilities. FDLE remains committed to collaborating and sharing information with local, state and federal partners to the fullest extent possible for intelligence production and dissemination and increasing enforcement

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
CELLULAR DATA RETRIEVAL EQUIPMENT				4500330

efforts to reduce the number of opioid deaths in Florida.

Resources. The department requests \$749,146 in recurring operating trust fund authority to purchase technological capabilities and hire OPS staff necessary to further enhance statewide investigative strategies in the fight against the opioid epidemic. These valuable resources will be equally distributed to previously unsupported FDLE Regional Operations Centers to better serve our law enforcement partners throughout the state of Florida.

Results. The ability to offer reliable and cutting-edge investigative technical services to local, state, and federal agencies statewide in need of these important and effective capabilities. These efforts help law enforcement rapidly develop leads and identify, locate, track and apprehend violent criminals and will be a critical asset in combatting the opioid epidemic.

Risks. The department would not be able to offer the resources statewide and the ability of law enforcement to target multi-jurisdictional drug investigation would be compromised.

Effective Date. Upon receipt of funds.

Long Range Program Plan. Goal 1: Ensure the detection of crime, investigation of criminal activity and apprehension of suspected criminals, Goal 2: Support the prosecution of criminal cases, Goal 3: Prevent crime and promote public safety.

MAINTAIN INVESTIGATIONS AVIATION				
FLEET				4500500
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND	-STATE	900,000	900,000	1000 1
		=====	=====	
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND	-STATE	875,680	875,680	1000 1
		=====	=====	
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	-STATE	642,400	642,400	1000 1
		=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
<u>INVESTIGATIVE SVCS</u>				71600200
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
INVESTIGATIVE SERVICES NEEDS				4500000
MAINTAIN INVESTIGATIONS AVIATION				
FLEET				4500500
TOTAL: MAINTAIN INVESTIGATIONS AVIATION				4500500
FLEET				
TOTAL ISSUE.....		2,418,080	2,418,080	

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue. FDLE's aviation fleet consists of five aircraft: a Cessna Citation Latitude, a King Air 350, two Cessna 182s, and a Cessna 172. The Cessna 172 and 182 are over 40 years old, resulting in increased unplanned maintenance. The Cessna 172 is currently out of service due to pieces of the propeller cover shredding off mid-flight. Both of the 1970's Cessna's possess dated engine technology, which is prone to icing and complete failure in flight.

Multiple law enforcement surveillance missions have been cancelled on short notice due to unexpected maintenance issues. In addition to the age of the aircraft, the limited flight range and speed of the Cessna 172 and 182 restricts their usefulness during investigative surveillance. The lack of an imaging system and recording capability has led FDLE to rely on other agency aircraft during missions when recorded video surveillance is required

The transition to the use of a modern Cessna 206 will allow for a faster response to immediate requests for surveillance as well as extending on station time. Modern Cessna 206s come equipped with modern avionics more in line with current standards. This will also result in a move towards greater standardization across the FDLE fleet, making contract pilot training easier to obtain.

The department also requests funds to purchase electro-optical and infrared equipment that can be mounted on the Cessna 206. This technology has magnification qualities that will allow FDLE's aircraft to fly at an undetectable height or distance while providing detailed surveillance support. The electro-optical and infrared features allow the same magnification qualities and clarity during low light or nighttime situations and will enhance the aircraft's usefulness during a Child Abduction Response Team call-out and will aid ground surveillance in locating and tracking suspects. This equipment will also provide for video recording capability for prosecution purposes.

The department will request a second Cessna 206 and mission critical equipment in the FY 2024-25.

Resources. The department requests \$2,418,080 in nonrecurring general revenue for the purchase of one used Cessna 206 plane and for the necessary law enforcement equipment. The nature and scope of FDLE's investigative mission requires a ready aviation fleet to provide aerial support for investigations, rapidly deploy emergency assistance resources and securely transport evidence throughout the state.

Results. Enhance FDLE's capability to maintain advanced readiness to assist with surveillance requests, Child Abduction Responses (AMBER Alerts), disaster response, officer involved shooting observation and mapping, the prevention of

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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>
INVESTIGATIVE SERVICES NEEDS						4500000
MAINTAIN INVESTIGATIONS AVIATION						
FLEET						4500500

domestic terrorism and will reduce the number of law enforcement ground assets required during surveillance and tracking missions making detection less likely during covert operations.

Risks. Reduced aviation effectiveness on investigative missions.

Effective Date. Upon receipt of funds.

Long Range Program Plan. Goal 1: Ensure the detection of crime, investigation of criminal activity and apprehension of suspected criminals, Goal 2: Support the prosecution of criminal cases.

AVIATION SERVICES FLEET FUEL AND						4500570
MAINTENANCE						040000
EXPENSES						
GENERAL REVENUE FUND	-STATE	300,000				1000 1

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue. The nature and scope of FDLE's mission requires a readily available aviation fleet to provide aerial support for investigations, rapidly deploy emergency assistance resources and securely transport evidence throughout the state. In addition to FDLE's investigative mission, s. 943.68, F.S., requires FDLE to provide and maintain the security of the Governor and first family. As part of this charge, FDLE assumes responsibility for the aviation transportation of the Governor and first family. Responsibility for the aviation needs of Florida's governor is in addition to maintaining and operating an aviation fleet that requires funds for fuel, equipment, and maintenance.

FDLE offers an essential investigative mission where pilots operate aircraft for the sole purpose of assisting official law enforcement operations. These operations often include surveillance, searching for lost or missing persons, responding to and assisting during natural disasters, and transporting personnel for time-sensitive operational response. These investigative capabilities are essential in fulfilling FDLE's core mission and statutory obligation of promoting public safety and strengthening Florida's domestic security.

Resources. The department requests \$850,000 in recurring general revenue to address additional costs in fuel, equipment, and maintenance for the department's aviation fleet.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
AVIATION SERVICES FLEET FUEL AND MAINTENANCE							4500570

Results. Enhanced readiness to transport the Governor and first family, assist with surveillance requests, child abduction responses, disaster response, and officer involved shooting observation and mapping. Aviation assets will reduce the number of law enforcement ground assets required during surveillance and tracking missions making detection less likely during covert operations.

Risks. FDLE would be unable to perform both investigative and protective operation transportation missions at the current demand. Effectiveness of investigative missions will be reduced.

Effective Date. Upon receipt of funds.

Long Range Program Plan. Goal 3: Prevent crime and promote public safety.

OCCUPATIONAL WELLNESS							4500620
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND	-STATE	300,000					1000 1

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue. The department is providing a wellness program designed to assist members in preventing and mitigating the negative effects of job-related stress, and to provide access to professional mental health services for those routinely exposed to graphic information and/or media while performing routine duties. Working with mental health professionals who understand the law enforcement culture has been shown to be successful in helping first responders cope with the overwhelming stress of their jobs and overcome mental health ailments they have suffered due to the nature of the profession. This program is not to be interpreted as a fitness for duty or an employee assistance program, but instead provides strategies for stress reduction, training, peer support discussions, and mental health counseling services as a framework of support to improve members' abilities to cope with occupational stress.

These members are a core part of the department's mission. Members working in these areas are provided with extensive training in order to perform their assigned duties; they should also be provided with the mental health tools and resources to support their mental well-being so that are able to continue serving Florida's citizens.

Resources. The department requests \$300,000 in recurring general revenue (contracted services) to continue to provide counseling services for critical positions in the department. FDLE will contract with a mental health professional (MHP)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
OCCUPATIONAL WELLNESS				4500620

who has experience with law enforcement personnel and is trained to provide services or the purpose of improving an individual's mental health.

Results. The MHP will provide services, as needed, to all sworn members and select non-sworn members who are exposed to stressful situations or graphic material. Designated members are required to attend one annual MHP counseling session to improve stress effects. The department may authorize up to two additional sessions when required.

Risks. The department will have to redirect funds to cover the costs of this initiative.

Effective Date. Upon receipt of funds.

Long Range Program Plan. Goal 1: Ensure the detection of crime, investigation of criminal activity and apprehension of suspected criminals.

PENSACOLA REGIONAL OPERATIONS
 CENTER FACILITY
 EXPENSES

4500900
 040000

GENERAL REVENUE FUND -STATE 2,300,000

1000 1

=====

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue. In July 2021, FDLE entered into a 25-year private lease agreement for a 78,000 square foot, build-to-suit facility located in Pensacola. Construction of the new building that will house FDLE's Pensacola Regional Operations Center is underway, with an anticipated completion date of early 2023.

Resources. The department requests \$2,300,000 in recurring general revenue for payment of a full year of rent for the private 25-year lease.

Results. Ensure safe and healthy working conditions for members and provide improved and expanded services for northwest region.

Risks. PROC's current space has been sold and must be vacated in the near future. FDLE will be unable 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 will result.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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

Effective Date. Upon receipt of funds.

Long Range Program Plan. Goal 1: Goal 2: Support the prosecution of criminal cases, Goal 3: Prevent crime and promote public safety, Goal 4: Prevent and respond to threats against domestic security and other disaster.

CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
OROC ELECTRICAL IMPRVS				080912
OPERATING TRUST FUND	-STATE	2,800,000	2,800,000	2510 1
		=====	=====	

AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: OROC ELECTRICAL IMPRVS IT COMPONENT? YES

Issue. In 2017, in conjunction with the Department of Management Services (DMS), FDLE contracted with an engineering firm to conduct a statewide study of emergency electrical power and generators at FDLE ROCs to identify concerns and propose solutions to fulfill the needs of FDLE and DMS. The study recommended potential means to mitigate risks, proposed options to resolve the concerns and provided budgetary cost estimates.

The generator at the Orlando Regional Operations Center (OROC) was deemed by the department as most susceptible to failure and therefore the highest priority for replacement. The threat of losing forensic evidence remains a critical concern in this region. The generator is nearing the end of its life expectancy (now 24 years old, with a life expectancy of 25 years). In addition to having a history of repeated repairs, the generator at OROC has several documented code violations that should be addressed.

The existing generator is not equipped with an Uninterruptable Power Supply (UPS) compatible governor, which would protect the scientific equipment during power failures. The study recommended adding a condensing unit with air handler modifications to supply air conditioning to the Emergency Operations Centers (EOC) during power outages and installing additional emergency circuits for the forensics, laboratory and refrigeration/freezer circuits to the standby (non-life safety) generator branch.

The study also recommended providing the ability to connect a temporary generator large enough to power the entire facility via the main distribution panel. This requires main service modifications to accept a temporary generator while this extensive electrical work is being conducted or in the event of future electrical equipment failures.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
<u>INVESTIGATIVE SVCS</u>				71600200
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

OROC has several other electrical issues in their laboratory. Siemens is currently assessing the fume hood control systems in the lab spaces. Depending upon the outcome of their study, it may be necessary to ask for additional funds to replace the old pneumatic controls with new electronic ones. The lab requires a significant amount of additional electrical circuits for new testing equipment. Currently, no more circuits are available from the existing distribution panels.

Resources. The department requests \$2,800,000 in nonrecurring operating trust fund authority for electrical upgrades at the Orlando Regional Operations Center.

Results. Continued support of critical functions during sustained power outages and protect forensic evidence in refrigerated storage or in the process of being analyzed should there be a power outage.

Risks. The department would risk not having the capacity to direct operations and manage law enforcement assets during an emergency. Perishable forensic evidence and reagents could be destroyed or compromised if power is not restored to refrigeration or freezer units.

Effective Date. Upon receipt of funds.

Long Range Program Plan. Goal 1: Ensure the detection of crime, investigation of criminal activity and apprehension of suspected criminals, Goal 2: Support the prosecution of criminal cases, Goal 3: Prevent crime and promote public safety, Goal 4: Prevent and respond to threats against domestic security and other disaster.

TOTAL: LAW ENFORCEMENT				<u>1202.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	90,026,792	2,680,535		1000
TRUST FUNDS	27,934,100	4,490,000		2000
TOTAL POSITIONS.....	646.00			
TOTAL PROG COMP.....	117,960,892	7,170,535		
TOTAL SALARY RATE.....	48,220,572			
=====				
TOTAL: INVESTIGATIVE SVCS				71600200
BY FUND TYPE				
GENERAL REVENUE FUND	100,166,460	2,680,535		1000
TRUST FUNDS	28,462,819	4,490,000		2000
TOTAL POSITIONS.....	743.00			
TOTAL BUREAU.....	128,629,279	7,170,535		
TOTAL SALARY RATE.....	54,903,471			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
MUTUAL AID/PREVENTION SVCS							71600300
PUBLIC PROTECTION							12
LAW ENFORCEMENT							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		1,260,648					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,215,650					1000 1
OPERATING TRUST FUND -STATE		611,495					2510 1
TOTAL POSITIONS.....		17.00					
TOTAL APPRO.....		1,827,145					
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		77,251					1000 1
OPERATING TRUST FUND -STATE		50,000					2510 1
TOTAL APPRO.....		127,251					
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		9,441					1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		2,561					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		5,693					1000 1
OPERATING TRUST FUND -STATE		111					2510 1
TOTAL APPRO.....		5,804					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
MUTUAL AID/PREVENTION SVCS							71600300
PUBLIC PROTECTION							12
LAW ENFORCEMENT							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	17.00						
TOTAL ISSUE.....		1,972,202					
TOTAL SALARY RATE.....		1,260,648					
=====							
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE			9-				1000 1
=====							
SALARY INCREASE FY 2022-23 - LAW							
ENFORCEMENT - EFFECTIVE 7/1/2022							1001110
SALARY RATE							000000
SALARY RATE.....		46,955					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		42,324					1000 1
OPERATING TRUST FUND -STATE		21,293					2510 1
TOTAL APPRO.....		63,617					
=====							
TOTAL: SALARY INCREASE FY 2022-23 - LAW							1001110
ENFORCEMENT - EFFECTIVE 7/1/2022							
TOTAL ISSUE.....		63,617					
TOTAL SALARY RATE.....		46,955					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
MUTUAL AID/PREVENTION SVCS							71600300
PUBLIC PROTECTION							12
LAW ENFORCEMENT							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASE FY 2022-23 -							
STATEWIDE 5.38% PAY INCREASE -							
EFFECTIVE 7/1/2022							1001315
SALARY RATE							000000
SALARY RATE.....		67,204					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		56,181					1000 1
OPERATING TRUST FUND -STATE		28,263					2510 1
TOTAL APPRO.....		84,444					
=====							
TOTAL: SALARY INCREASE FY 2022-23 -							1001315
STATEWIDE 5.38% PAY INCREASE -							
EFFECTIVE 7/1/2022							
TOTAL ISSUE.....		84,444					
TOTAL SALARY RATE.....		67,204					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT - FY 2022-23 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1002010
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		11,810					1000 1
OPERATING TRUST FUND -STATE		5,941					2510 1
TOTAL APPRO.....		17,751					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
MUTUAL AID/PREVENTION SVCS							71600300
PUBLIC PROTECTION							12
LAW ENFORCEMENT							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
OPERATING TRUST FUND -STATE		13					2510 1
=====							
WORKLOAD							3000000
PROTECTIVE SERVICES STAFFING							3000960
SALARY RATE							000000
SALARY RATE.....		432,658					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		7.00					1000 1
		658,380					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		51,257					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		1,224,488		523,620			1000 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND -STATE		1,120,000		1,120,000			1000 1
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		120,000		120,000			1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS 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
WORKLOAD				3000000
PROTECTIVE SERVICES STAFFING				3000960
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	20,000			1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	10,230			1000 1
TOTAL: PROTECTIVE SERVICES STAFFING				3000960
TOTAL POSITIONS.....	7.00			
TOTAL ISSUE.....	3,204,355	1,763,620		
TOTAL SALARY RATE.....	432,658			

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue. The Florida Department of Law Enforcement (FDLE) is statutorily mandated to provide all transportation and protection services for Florida's Governor and immediate family. Upon request of the Governor, FDLE shall also provide visiting governors and families transportation and protection services. The department is also directed to coordinate all protective services with the United States Department of State and the United States Secret Service when requested to do so by such agencies or by the Governor or member of the Cabinet.

Over time, staffing levels and costs associated with protective services have exceeded the department's allocated resources. The department redirected personnel from regional investigative units to assist with the increased need of protective services, which may impact regional investigations. The responsibilities associated with this mission include conducting security advances, which require securing a venue prior to a VIP's arrival, and protection details. Travel and transportation costs, including per diem, salary, overtime and other authorized expenditures incurred to provide these services have also increased exponentially over time. Public events, which have grown in size and numbers, require increased staffing levels to provide adequate coverage for multiple checkpoints and other security needs. In addition to the safety of protected individual(s), adequate staffing is critical to ensure that the general public is also safe at such events.

Intelligence is a critical component of protective operations. Additional protective intelligence resources are needed to gather information to proactively identify, assess and mitigate threats. The department needs to increase its staffing and resources to adequately fulfill its statutory responsibilities of 24-7 protective operations.

Resources. The department requests \$5,650,226 in general revenue (\$1,763,620 nonrecurring) and seven FTE to address the workload and expenditures associated with the growing mission of protective services. FDLE will utilize 23 unfunded

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF						71000000
PGM: INVESTIGAT/FOREN SCNC						71600000
MUTUAL AID/PREVENTION SVCS						71600300
PUBLIC PROTECTION						12
LAW ENFORCEMENT						<u>1202.00.00.00</u>
WORKLOAD						3000000
PROTECTIVE SERVICES STAFFING						3000960

positions to fulfill the remaining staffing need for this issue. The request includes 23 replacement vehicles for agents, funding for 23 positions, 3 new vehicles for new agent supervisors, and 3 transport vehicles for protected individuals. The seven FTE include one director, two special agents, one senior crime intelligence analyst supervisor, two senior crime intelligence analyst II and one government operations consultant III. Due to recruitment and retention issues, the department requests funding above the base salary level for the FTE positions.

Results. Additional funds will allow the protective services division to provide all transportation and protective services as requested.

Risks. FDLE will have to redirect investigative resources or not be able to assign sufficient personnel to the protective services mission to provide full security or transportation for the Governor and immediate family, as well as visiting governors and families.

Effective Date. Upon receipt of funding.

Long Range Program Plan. Goal 3: Prevent crime and promote public safety. Goal 4: Prevent and respond to threats against domestic security and other disasters.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
NEW POSITIONS							
2238 GOVERNMENT OPERATIONS CONSULTANT III							
N3965 005	1.00	46,025		23,533	69,558	0.00	69,558
8435 SENIOR CRIME INTELLIGENCE ANALYST II - F							
N3964 004	2.00	98,128		48,254	146,382	0.00	146,382
8581 SPECIAL AGENT							
N3962 002	2.00	116,000		70,217	186,217	0.00	186,217
8437 SENIOR CRIME INTELLIGENCE ANALYST SUPV-F							
N3963 003	1.00	56,005		26,657	82,662	0.00	82,662
8529 DIRECTOR-FDLE							
N3961 001	1.00	116,500		57,061	173,561	0.00	173,561

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	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
WORKLOAD						3000000
PROTECTIVE SERVICES STAFFING						3000960

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							658,380
	7.00	432,658		225,722	658,380		658,380

CRITICAL SALARY NEEDS							4000000
IMPLEMENT RECRUITMENT AND RETENTION							
PAY - ALL MEMBERS							4007A50
SALARY RATE							000000
SALARY RATE.....	104,072						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		69,242					1000 1
OPERATING TRUST FUND -STATE		34,830					2510 1
TOTAL APPRO.....		104,072					
TOTAL: IMPLEMENT RECRUITMENT AND RETENTION							4007A50
PAY - ALL MEMBERS							
TOTAL ISSUE.....		104,072					
TOTAL SALARY RATE.....	104,072						

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

LAW ENFORCEMENT, DEPT OF						71000000
PGM: INVESTIGAT/FOREN SCNC						71600000
MUTUAL AID/PREVENTION SVCS						71600300
PUBLIC PROTECTION						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
CRITICAL SALARY NEEDS						4000000
IMPLEMENT RECRUITMENT AND RETENTION						
PAY - ALL MEMBERS						4007A50

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue. The Florida Department of Law Enforcement (FDLE) is struggling with high vacancy rates in multiple positions across the agency. The department has seen its average vacancy rate steadily increase from 8.7% in 2017 to an all-time high of 17% in August of 2022. FDLE must compete with local, state, and federal law enforcement agencies in recruiting and retaining its personnel.

The Legislature provided an increase to base minimum salaries for state employees to a minimum of \$15 an hour and provided for a comprehensive pay increase for state law enforcement. While these increases have provided some relief from the costs of rising inflation and costs of living, the increase in base salaries has resulted in instances of compression where job classes once separated by salary differentials have been compacted into minimum wage status.

Additionally, FDLE's salaries, on average, are lower than other state agencies. An analysis of salary averages for comparable positions in other agencies shows FDLE's average pay at or near the bottom of the average range in many classes. For example, as of September 16, 2022, the statewide average salary for an Administrative Assistant II is \$39,224; however, FDLE's average salary for the same positions is \$34,056. Personnel are routinely moving to similar positions at other state or local agencies in order to find an increase in salary.

Resources. The department requests \$5,226,728 in recurring general revenue and \$3,719,107 in recurring trust fund appropriation for the implementation of this comprehensive salary plan for FDLE members in all classes, along with the authority to establish and maintain such a plan.

Results. By establishing this plan, FDLE expects to both recruit and retain more qualified and experienced personnel.

Risks. Inability to recruit and retain personnel jeopardizes the department's ability to maintain the level of service Florida's criminal justice community and citizens expect and deserve.

Effective Date. Upon receipt of funds.

Long Range Program Plan. Goal 1: Ensure the detection of crime, investigation of criminal activity and apprehension of suspected criminals, Goal 2: Support the prosecution of criminal cases, Goal 3: Prevent crime and promote public safety, Goal 4: Prevent and respond to threats against domestic security and other disasters.

POS	COL A03	COL A04	COL A05	CODES
	AGY REQUEST FY 2023-24	AGY REQ N/R FY 2023-24	AG REQ ANZ FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
MUTUAL AID/PREVENTION SVCS				71600300
PUBLIC PROTECTION				12
LAW ENFORCEMENT				<u>1202.00.00.00</u>
CRITICAL SALARY NEEDS				4000000
IMPLEMENT RECRUITMENT AND RETENTION				
PAY - ALL MEMBERS				4007A50

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS						
C1005 001	0.00	69,242		69,242	0.00	69,242
C1008 001	0.00	34,830		34,830	0.00	34,830
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						69,242
2510 OPERATING TRUST FUND						34,830
	0.00	104,072		104,072		104,072

TOTAL: LAW ENFORCEMENT						<u>1202.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	4,694,499	1,763,620				1000
TRUST FUNDS	751,946					2000
TOTAL POSITIONS.....	24.00					
TOTAL PROG COMP.....	5,446,445	1,763,620				
TOTAL SALARY RATE.....	1,911,537					

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST INFORMATION				71700000
<u>INFO NETWORK SVCS</u>				71700100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	6,834,671			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	342,424			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	73,370			2261 9
OPERATING TRUST FUND -STATE	9,228,808			2510 1
TOTAL POSITIONS.....	118.00			
TOTAL APPRO.....	9,644,602			
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	26,733			2261 3
-RECPNT	154,987			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	181,720			2261
OPERATING TRUST FUND -STATE	154,630			2510 1
TOTAL APPRO.....	336,350			
=====				
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	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST INFORMATION				71700000
<u>INFO NETWORK SVCS</u>				71700100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
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	10,294,157			2510 1
TOTAL APPRO.....	10,694,756			
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -RECPNT	1,608			2021 9
OPERATING TRUST FUND -STATE	23,084			2510 1
TOTAL APPRO.....	24,692			
LEASE/PURCHASE/EQUIPMENT				105281
OPERATING TRUST FUND -STATE	10,000			2510 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST INFORMATION							71700000
INFO NETWORK SVCS							71700100
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		6,040					1000 1
OPERATING TRUST FUND -STATE		31,980					2510 1
TOTAL APPRO.....		38,020					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	118.00						
TOTAL ISSUE.....	29,924,707						
TOTAL SALARY RATE.....	6,834,671						
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
OPERATING TRUST FUND -STATE		6,094-					2510 1
SALARY INCREASE FY 2022-23 - STATEWIDE 5.38% PAY INCREASE - EFFECTIVE 7/1/2022							1001315
SALARY RATE							000000
SALARY RATE.....	366,689						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		15,421					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		3,301					2261 9
OPERATING TRUST FUND -STATE		415,653					2510 1
TOTAL APPRO.....		434,375					
TOTAL: SALARY INCREASE FY 2022-23 - STATEWIDE 5.38% PAY INCREASE - EFFECTIVE 7/1/2022							1001315
TOTAL ISSUE.....	434,375						
TOTAL SALARY RATE.....	366,689						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST INFORMATION							71700000
<u>INFO NETWORK SVCS</u>							71700100
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASE FY 2022-23 -							
STATEWIDE \$15 MINIMUM WAGE INCREASE							
- EFFECTIVE 7/1/2022							1001325
SALARY RATE							000000
SALARY RATE..... 520							
	=====		=====		=====		
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		22					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		5					2261 9
OPERATING TRUST FUND -STATE		596					2510 1
	-----		-----		-----		
TOTAL APPRO.....		623					
	=====		=====		=====		
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL		776					2261 3
-RECPNT		4,501					2261 9
	-----		-----		-----		
TOTAL FEDERAL GRANTS TRUST FUND		5,277					2261
	=====		=====		=====		
OPERATING TRUST FUND -STATE		4,491					2510 1
	=====		=====		=====		
TOTAL APPRO.....		9,768					
	=====		=====		=====		
TOTAL: SALARY INCREASE FY 2022-23 -							1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE							
- EFFECTIVE 7/1/2022							
TOTAL ISSUE.....		10,391					
TOTAL SALARY RATE..... 520							
	=====		=====		=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT - FY 2022-23 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1002010
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		2,342					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		501					2261 9
OPERATING TRUST FUND -STATE		63,132					2510 1
TOTAL APPRO.....		65,975					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
OPERATING TRUST FUND -STATE		3,717					2510 1
ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGNMENT OF EXPENDITURES - ADD							2000020
SALARY RATE							000000
SALARY RATE.....		475,915					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		9.00					1000 1
GENERAL REVENUE FUND -STATE		702,131					
EXPENSES							040000
GENERAL REVENUE FUND -STATE		1,287,313					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST INFORMATION				71700000
INFO NETWORK SVCS				71700100
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF EXPENDITURES - ADD				2000020
SPECIAL CATEGORIES				100000
FIBRS				100617
GENERAL REVENUE FUND -STATE	2,645,722			1000 1
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	2,741,862			1000 1
OPERATING TRUST FUND -STATE	895,042			2510 1
TOTAL APPRO.....	3,636,904			
TOTAL: REALIGNMENT OF EXPENDITURES - ADD				2000020
TOTAL POSITIONS.....	9.00			
TOTAL ISSUE.....	8,272,070			
TOTAL SALARY RATE.....	475,915			

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Florida Department of Law Enforcement is requesting the transfer of \$7,672,070 in General Revenue and \$600,000 in Operating Trust fund from the Salaries and Benefits, Expenses, FIBRS, and Contracted Services categories within the Criminal Justice Information program to more accurately align the budget. The Information Technology Services (ITS - 71700100) budget entity is responsible for the management and maintenance of information data projects including the Florida Incident Based Reporting System (FIBRS), the Uniform Arrest Affidavit (UAA), and Criminal Justice Data Transparency (CJDT). The funding for these projects is currently in the Criminal Justice Information Services (CJIS - 71700200) budget entity. The net effect of issues 2000020 and 20000100 is \$0.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

LAW ENFORCEMENT, DEPT OF						71000000
PGM: CRIM JUST INFORMATION						71700000
<u>INFO NETWORK SVCS</u>						71700100
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF EXPENDITURES - ADD						2000020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2107 SYSTEMS PROJECT ANALYST							
02442 001	1.00	43,151		22,970	66,121	0.00	66,121
02443 001	1.00	43,151		22,970	66,121	0.00	66,121
2114 SENIOR INFO TECH BUSINESS CONSULTANT							
00543 001	1.00	48,876		24,090	72,966	0.00	72,966
01564 001	1.00	48,876		24,090	72,966	0.00	72,966
02439 001	1.00	50,343		24,377	74,720	0.00	74,720
2225 GOVERNMENT ANALYST II							
02270 001	1.00	48,876		24,090	72,966	0.00	72,966
02398 001	1.00	48,876		24,090	72,966	0.00	72,966
2133 DATA PROCESSING MANAGER - SES							
00339 001	1.00	70,000		29,400	99,400	0.00	99,400
02396 001	1.00	73,766		30,139	103,905	0.00	103,905
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							702,131
	9.00	475,915		226,216	702,131		702,131

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST INFORMATION				71700000
<u>INFO NETWORK SVCS</u>				71700100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION				
TECHNOLOGY				3610000
BIOMETRIC IDENTIFICATION SOLUTION				
(BIS) MODERNIZATION				36124C0
EXPENSES				040000
GENERAL REVENUE FUND -STATE	1,530,000	30,000		1000 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	2,596,082	650,000		1000 1
=====				
TOTAL: BIOMETRIC IDENTIFICATION SOLUTION				36124C0
(BIS) MODERNIZATION				
TOTAL ISSUE.....	4,126,082	680,000		
=====				

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue. Section 943.051, F.S., designates FDLE as the state's central criminal justice information repository responsible for collection, processing, storage, maintenance and dissemination criminal history records. The 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 civilians working with vulnerable populations, obtaining a professional license, and for the issuance of concealed weapons 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 repository in the United States, containing approximately 9.8 million unique person IDs and 32.5 million fingerprint images, for both criminals and civilians in positions of special trust and receives and processes 2,000 criminal booking submissions and over 8,300 fingerprint-based criminal history record checks daily. Additionally, there are over 9,000 active Rapid ID devices throughout the state that submit over 1.5 million searches per year to the BIS Rapid ID matchers.

The current BIS went into production in 2009 with an original five-year life-cycle expectancy, and subsequently underwent three major upgrades to expand its capacities and extend its life expectancy. This proprietary system is completely vendor supported. The BIS system reached end of life, and exceeded its contracted capacity in December 2021.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

LAW ENFORCEMENT, DEPT OF						71000000
PGM: CRIM JUST INFORMATION						71700000
<u>INFO NETWORK SVCS</u>						71700100
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION						
TECHNOLOGY						3610000
BIOMETRIC IDENTIFICATION SOLUTION						
(BIS) MODERNIZATION						36124C0

Resources. The department requests \$4,126,082 in general revenue (\$680,000 nonrecurring) and \$4,040,000 in nonrecurring federal grants trust fund authority.

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.

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 Date. Upon receipt of funds.

Long Range Program Plan. Goal 1: Ensure the detection of crime, investigation of criminal activity and apprehension of suspected criminals, Goal 2: Support the prosecution of criminal cases.

AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
ALCOHOL TESTING PROGRAM TRANSITION						
TO NEW BREATH TEST INSTRUMENTATION						36210C0
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND	-STATE	654,009	534,009			1000 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue. Sections 316.1932, 322.63, and 327.352, F.S., respectively, task the Alcohol Testing Program (ATP) with ensuring the accuracy and reliability of breath and blood alcohol testing across the state of Florida. Currently, the instrument used to test a person's breath for the presence of alcohol is the Intoxilyzer 8000. It has been authorized as Florida's evidentiary breath test instrument since 2004. This instrument relies upon analog communication (dial-up modems) between the Intoxilyzer 8000 and the Alcohol Testing Program's central database. Analog communication is an outdated technology, due to the increasing difficulty of maintaining and troubleshooting of these forms of communications. This has led to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST INFORMATION				71700000
<u>INFO NETWORK SVCS</u>				71700100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
ALCOHOL TESTING PROGRAM TRANSITION				
TO NEW BREATH TEST INSTRUMENTATION				36210C0

heavy burden upon agencies that are attempting to upload their instrument's information but are unable to do so because of the dial-up modem disruptions. It has also been a workload burden on ATP and Information Technology Services (ITS) members troubleshooting the data uploads using analog technology. The instrument relies on parallel port printers to print test reports. These types of printers are no longer routinely available and cost significantly more than modern USB capable printers. Combined with the decreasing availability of replacement parts, this has made the instrument increasingly difficult to maintain. Also, the cost of parts and labor for the Intoxilyzer 8000 continues to increase. The majority of the instruments in the field are at least 10 years old, with the majority of those being closer to 13 years old. Lastly, new Intoxilyzer 8000s are no longer available for purchase. FDLE requests funding in year one of two fiscal years to purchase a total of 520 instruments

Resources. The department requests \$3,584,729 in general revenue (\$3,464,729 nonrecurring) to purchase 260 new breath test instruments and the Software as a Service (SaaS) to upload instrument data into a cloud-based central repository.

Results. The new breath test instrumentation will use digital (ethernet) based communication, as well as allowing use of modern USB capable printers. This will reduce the time spent by local agencies, FDLE, and vendor support to troubleshoot communication disruptions.

Risks. Relying on dial-up modem connections is unsustainable for FDLE and local agencies. Most agencies have already moved to digital communication systems and must maintain antiquated modem lines solely for breath test instruments. If modem lines become unavailable, the breath test information cannot be sent to FDLE as required by Rule 11D-8 F.A.C.

Effective Date. Upon receipt of funds.

Long Range Program Plan. Goal 1: Ensure the detection of crime, investigation of criminal activity and apprehension of suspected criminals, Goal 2: Support the prosecution of criminal cases.

MISSING AND ENDANGERED PERSONS
 INFORMATION CLEARINGHOUSE
 TECHNOLOGY UPGRADE
 EXPENSES

36220C0
 040000

GENERAL REVENUE FUND -STATE 65,000 50,000 1000 1
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST INFORMATION				71700000
<u>INFO NETWORK SVCS</u>				71700100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				1603.00.00.00
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
MISSING AND ENDANGERED PERSONS				
INFORMATION CLEARINGHOUSE				
TECHNOLOGY UPGRADE				36220C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	1,900,000	1,900,000		1000 1
TOTAL: MISSING AND ENDANGERED PERSONS				36220C0
INFORMATION CLEARINGHOUSE				
TECHNOLOGY UPGRADE				
TOTAL ISSUE.....	1,965,000	1,950,000		

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue. The FDLE Missing Endangered Persons Information Clearinghouse (MEPIC) was established in 1983 as the first missing child clearinghouse in the nation. FDLE's MEPIC application is responsible for issuing all alerts requested by local law enforcement including AMBER Alerts, Missing Child Alerts, Silver Alerts, Blue Alerts and Purple Alerts. Since the beginning of the AMBER Alert program in 2000, MEPIC has issued 276 AMBER Alerts, 564 Missing Child Alerts and 2,928 Silver Alert. Florida's Purple Alert program has been active less than 100 days and is on track to be FDLE's highest volume alert.

The current MEPIC application is 19 years old and was implemented prior to the widespread use of social media or smart phones. The database was created to track missing persons cases and ease communication between FDLE and the Florida Department of Children and Families (DCF) regarding missing children. Development for the MEPIC application is rapidly approaching the technical performance limits. A technology upgrade is necessary in order to improve activation times for all current alert types. A new application will also have the capacity to take advantage of modern publishing channels including social media and applications to significantly increase the effectiveness of alerts.

The application is currently written using technology that will likely cease to be supported. This will lead to a significant portion of development time being spent to keep the database and application functional while improvements and enhancements stagnate.

Resources. The department requests \$1,965,000 in general revenue (\$1,950,000 nonrecurring) to upgrade the MEPIC application.

Results. Reduce the activation time by 33%. Data entry changes will provide better data quality, more integration with other data systems and an increased capability to publish/disseminate missing persons information via the internet and social media platforms.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST INFORMATION				71700000
<u>INFO NETWORK SVCS</u>				71700100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
MISSING AND ENDANGERED PERSONS				
INFORMATION CLEARINGHOUSE				
TECHNOLOGY UPGRADE				36220C0

Also, MEPIC analysts have to run certain checks, such as FCIC, driver license and credit card checks, to determine if the missing person has entries in external systems. This is for the alerts that have been issued but the person has not yet been found, and checks are conducted multiple times until the person is located. The oldest, still active, alert that FDLE continues to assist in finding is Zachary Bernhardt, who was eight years old when he disappeared from his bedroom on 9/11/2000.

Risks. Increased development and testing time under current database design and programming language. Activation times increase as the analysts navigate the system functions to accomplish the business. The quality of the alerts will remain constrained to current distribution channels thus limiting outreach to a broader audience by automating the distribution to other social network channels.

Effective Date. Upon receipt of funds.

Long Range Program Plan. Goal 3: Prevent crime and promote public safety.

PBX (PRIVATE BRANCH EXCHANGE)				
REPLACEMENT				36230C0
EXPENSES				040000

GENERAL REVENUE FUND	-STATE	1,200,000		1000 1
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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue. The Florida Department of Law Enforcement (FDLE) currently has an on-premise telephone system that was purchased on the old Department of Management Services (DMS) voice services contract in 2015. As a result of the new DMS SUNCOM Communication Services (SCS) contract, FDLE must replace this system with one of the available subscription-based offerings by September 30, 2024. These recurring funds will be used to migrate to the subscription-based telephone system under the provisions of the new DMS SCS contract, and maintain the upgraded systems under such contract. FDLE intends to start the migration to the hosted SCS platform on July 1, 2023 in order to meet this deadline.

The existing system consists of 2,470 telephone sets, the centralized voicemail system, and 16 T-1 voice circuits.

Resources. The department requests \$1,200,000 in recurring general revenue funds to migrate to the subscription-based solution. The new system will allow FDLE to leverage current technology to respond to business needs, disaster situations

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST INFORMATION				71700000
<u>INFO NETWORK SVCS</u>				71700100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
PBX (PRIVATE BRANCH EXCHANGE)				
REPLACEMENT				36230C0

and mobility workforce requirements.

Results. This subscription service will replace the telephone systems servicing FDLE HQ, all Regional Operations Centers, and Field Offices in Sarasota, Live Oak, Gainesville, and Sebring. The new system will provide support for voice communications, which will include customer call centers supporting the Missing & Endangered Persons Information Clearinghouse, the FDLE Customer Support Center, the Florida Sexual Offender Registry, Intelligence Watch and Warning desk, and the Firearms Purchasing Program.

Risks. FDLE will not have any support for the phone system, voicemail or call center phone services. Additionally, FDLE will not be able to add any new additions, expansions, or changes requested by FDLE members to the current system.

Effective Date. Upon receipt of funds.

Long Range Program Plan. Goal 3: Prevent crime and promote public safety.

CRIMINAL JUSTICE NETWORK BANDWIDTH INCREASE EXPENSES				36240C0	040000
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GENERAL REVENUE FUND	-STATE	3,000,000		1000	1
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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue. FDLE is authorized by Chapter 943, Florida Statutes, to provide and manage the Criminal Justice Network (CJNet) and has done so for over two decades. FDLE has not performed a modernization of the Florida Criminal Justice Network in over 10 years. During that period, technology has advanced and applications have evolved, placing higher requirements on the network used to access those applications. This modernization effort seeks to increase the minimum bandwidth provided to all criminal justice agencies that utilize the CJNET for access to FBI, FDLE, and other criminal justice agencies data and applications that support the performance of law enforcement and criminal justice activities.

Resources. The department requests \$3,000,000 in recurring general revenue to modernize the CJNET and maintain upgraded systems.

Results. Improved delivery of current and future resources to law enforcement agencies across Florida. Increased circuit

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST INFORMATION				71700000
<u>INFO NETWORK SVCS</u>				71700100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
CRIMINAL JUSTICE NETWORK BANDWIDTH				
INCREASE				36240C0

capabilities will allow FDLE to be able to ease restrictions currently in place for applications such as online CJIS online training, the Sexual Offender and Predator System, and the Biometric Identification System.

Risks. FDLE will continue to enforce limits that throttle bandwidth to applications on CJNET. Additionally, all future applications will have to be evaluated to ensure they will function on limited bandwidth available which could prevent new application or resource development for all CJNET users.

Effective Date. Upon receipt of funds.

Long Range Program Plan. Goal 1: Ensure the detection of crime, investigation of criminal activity and apprehension of suspected criminals, Goal 2: Support the prosecution of criminal cases.

CRITICAL SALARY NEEDS				4000000
IMPLEMENT RECRUITMENT AND RETENTION				
PAY - ALL MEMBERS				4007A50
SALARY RATE				000000
SALARY RATE.....	529,803			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	18,810			1000 1
OPERATING TRUST FUND -STATE	510,993			2510 1
	-----	-----	-----	
TOTAL APPRO.....	529,803			
	=====	=====	=====	
TOTAL: IMPLEMENT RECRUITMENT AND RETENTION				4007A50
PAY - ALL MEMBERS				
TOTAL ISSUE.....	529,803			
TOTAL SALARY RATE.....	529,803			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue. The Florida Department of Law Enforcement (FDLE) is struggling with high vacancy rates in multiple positions across the agency. The department has seen its average vacancy rate steadily increase from 8.7% in 2017 to an all-time

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST INFORMATION				71700000
<u>INFO NETWORK SVCS</u>				71700100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
CRITICAL SALARY NEEDS				4000000
IMPLEMENT RECRUITMENT AND RETENTION				
PAY - ALL MEMBERS				4007A50

high of 17% in August of 2022. FDLE must compete with local, state, and federal law enforcement agencies in recruiting and retaining its personnel.

The Legislature provided an increase to base minimum salaries for state employees to a minimum of \$15 an hour and provided for a comprehensive pay increase for state law enforcement. While these increases have provided some relief from the costs of rising inflation and costs of living, the increase in base salaries has resulted in instances of compression where job classes once separated by salary differentials have been compacted into minimum wage status.

Additionally, FDLE's salaries, on average, are lower than other state agencies. An analysis of salary averages for comparable positions in other agencies shows FDLE's average pay at or near the bottom of the average range in many classes. For example, as of September 16, 2022, the statewide average salary for an Administrative Assistant II is \$39,224; however, FDLE's average salary for the same positions is \$34,056. Personnel are routinely moving to similar positions at other state or local agencies in order to find an increase in salary.

Resources. The department requests \$5,226,728 in recurring general revenue and \$3,719,107 in recurring trust fund appropriation for the implementation of this comprehensive salary plan for FDLE members in all classes, along with the authority to establish and maintain such a plan.

Results. By establishing this plan, FDLE expects to both recruit and retain more qualified and experienced personnel.

Risks. Inability to recruit and retain personnel jeopardizes the department's ability to maintain the level of service Florida's criminal justice community and citizens expect and deserve.

Effective Date. Upon receipt of funds.

Long Range Program Plan. Goal 1: Ensure the detection of crime, investigation of criminal activity and apprehension of suspected criminals, Goal 2: Support the prosecution of criminal cases, Goal 3: Prevent crime and promote public safety, Goal 4: Prevent and respond to threats against domestic security and other disasters.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

LAW ENFORCEMENT, DEPT OF
 PGM: CRIM JUST INFORMATION
INFO NETWORK SVCS
 GOV OPERATIONS/SUPPORT
INFORMATION TECHNOLOGY
 CRITICAL SALARY NEEDS
 IMPLEMENT RECRUITMENT AND RETENTION
 PAY - ALL MEMBERS

71000000
 71700000
 71700100
 16
1603.00.00.00
 4000000
 4007A50

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS						
C1005 001	0.00	18,810		18,810	0.00	18,810
C1008 001	0.00	510,993		510,993	0.00	510,993
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						18,810
2510 OPERATING TRUST FUND						510,993
	0.00	529,803		529,803		529,803

CRIMINAL JUSTICE INFORMATION
 SERVICES NEEDS 4700000
 INFORMATION TECHNOLOGY STAFF
 AUGMENTATION FOR CYBERSECURITY 4700300
 SPECIAL CATEGORIES 100000
 CONTRACTED SERVICES 100777

GENERAL REVENUE FUND -STATE 760,000 1000 1

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 Issue. In today's Information Technology (IT) landscape, cyber intrusions and the exfiltration of enormous amounts of data are almost daily occurrences. In response, the IT industry worldwide has started placing an emphasis on both information/cyber security and cloud computing. New rules and statutes have been enacted to assure that the State more

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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>
CRIMINAL JUSTICE INFORMATION						
SERVICES NEEDS						4700000
INFORMATION TECHNOLOGY STAFF						
AUGMENTATION FOR CYBERSECURITY						4700300

effectively secures its infrastructure, systems and data against adversaries. In close relation are additional rules regarding how the State acquires and manages cloud computing services to assure the information housed there is secure and sustainable and that the vendors providing those solutions are held accountable.

- F.S. 282.206 Cloud-first policy
- F.S. 282.318 Security of data and information technology
- F.A.C. 60GG-2 Information Technology Security
- F.A.C. 60GG-4 Cloud Computer

Accomplishing these new and enhanced tasks and assuring compliance with these statutes and rules requires well trained and experienced IT staff. Hiring skilled IT workers into State positions has historically been a tedious undertaking at best. Recruiting and retaining staff with skillsets in information security, cyber and cloud computing has proven exponentially more difficult, as the demand for those workers has increased dramatically worldwide. With the introduction of the "Great Resignation," IT managers now advertise positions repeatedly only to get a handful of inexperienced and unqualified applicants. According to ICS(2), the world's leading cybersecurity professional organization, "The cybersecurity job market is experiencing a critical shortage of talent. In 2021, there were approximately 2.7 million unfilled positions needing cybersecurity skills."

Resources. The department requests \$760,000 in recurring general revenue to hire four staff augmentation consultants to assist with cybersecurity. These consultants will assist in the management of the department's information security program throughout many different applications and systems. Every system/application Florida Department of Law Enforcement (FDLE) manages helps promote public safety and provide services to our local, state and federal partners.

Results. Strengthen current information technology as it relates to cybersecurity. Additional resources will streamline the implementation and compliance efforts of new statutory requirements. The department's Cybersecurity program will have the ability to plan, research and create strategies on how to continue to strengthen FDLE's stance against cyber security threats and enhance its mitigation techniques.

Risks. Without the proper resources, FDLE will have limited ability to research, plan and strategize for future threats.

Effective Date. Upon receipt of funds.

Long Range Program Plan. Goal 3: Prevent crime and promote public safety.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST INFORMATION				71700000
<u>INFO NETWORK SVCS</u>				71700100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	19,506,667	3,164,009		1000
TRUST FUNDS	31,433,368			2000
TOTAL POSITIONS.....	127.00			
TOTAL PROG COMP.....	50,940,035	3,164,009		
TOTAL SALARY RATE.....	8,207,598			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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.....	13,903,088						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1,902,063						1000 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	1,840						2261 3
-RECPNT	215,606						2261 9

TOTAL FEDERAL GRANTS TRUST FUND	217,446						2261
=====							
OPERATING TRUST FUND -STATE	17,900,314						2510 1
=====							
TOTAL POSITIONS.....	320.00						
TOTAL APPRO.....	20,019,823						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	52						1000 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	177,426						2261 3
-RECPNT	476,635						2261 9

TOTAL FEDERAL GRANTS TRUST FUND	654,061						2261
=====							
OPERATING TRUST FUND -STATE	186,748						2510 1
=====							
TOTAL APPRO.....	840,861						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	1,476,756						1000 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	208,539						2261 3
-RECPNT	450,423						2261 9

TOTAL FEDERAL GRANTS TRUST FUND	658,962						2261
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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		2,043,342					2510 1
		=====					
TOTAL APPRO.....		4,179,060					
		=====					
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		2,645,722					1000 1
OPERATING TRUST FUND -STATE		1,911,832					2510 1

TOTAL APPRO.....		4,557,554					
		=====					
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		5,841,862					1000 1
-MATCH		350,000					1000 2

TOTAL GENERAL REVENUE FUND		6,191,862					1000
		=====					
FEDERAL GRANTS TRUST FUND -FEDERL		135,194					2261 3
-RECPNT		4,439,761					2261 9

TOTAL FEDERAL GRANTS TRUST FUND		4,574,955					2261
		=====					
OPERATING TRUST FUND -STATE		4,029,616					2510 1
		=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
CONTRACTED SERVICES							100777
TOTAL APPRO.....		14,796,433					
=====							
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -RECPNT		7,803					2021 9
OPERATING TRUST FUND -STATE		74,134					2510 1
TOTAL APPRO.....		81,937					
=====							
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					
=====							
G/A - CJ DATA TECH ASSIST							105282
GENERAL REVENUE FUND -STATE		5,000,000					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		8,078					1000 1
OPERATING TRUST FUND -STATE		84,633					2510 1
TOTAL APPRO.....		92,711					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	320.00			
TOTAL ISSUE.....	50,193,406			
TOTAL SALARY RATE.....	13,903,088			
	=====	=====	=====	
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
OPERATING TRUST FUND -STATE	8,767-			2510 1
	=====	=====	=====	
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE.....	746,074			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	84,563			1000 1
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL	82			2261 3
-RECPNT	9,621			2261 9
	-----	-----	-----	
TOTAL FEDERAL GRANTS TRUST FUND	9,703			2261
	=====	=====	=====	
OPERATING TRUST FUND -STATE	795,876			2510 1
	=====	=====	=====	
TOTAL APPRO.....	890,142			
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	890,142			
TOTAL SALARY RATE.....	746,074			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST INFORMATION							71700000
<u>PREVENTION/CRIME INFO SVCS</u>							71700200
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASE FY 2022-23 -							
STATEWIDE \$15 MINIMUM WAGE INCREASE							
- EFFECTIVE 7/1/2022							1001325
SALARY RATE							000000
SALARY RATE.....		39,662					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		4,505					1000 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		4					2261 3
-RECPNT		513					2261 9

TOTAL FEDERAL GRANTS TRUST FUND		517					2261
=====							
OPERATING TRUST FUND -STATE		42,402					2510 1
=====							
TOTAL APPRO.....		47,424					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		2					1000 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		5,153					2261 3
-RECPNT		13,842					2261 9

TOTAL FEDERAL GRANTS TRUST FUND		18,995					2261
=====							
OPERATING TRUST FUND -STATE		5,423					2510 1
=====							
TOTAL APPRO.....		24,420					
=====							
TOTAL: SALARY INCREASE FY 2022-23 -							1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE							
- EFFECTIVE 7/1/2022							
TOTAL ISSUE.....		71,844					
TOTAL SALARY RATE.....		39,662					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT - FY 2022-23 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1002010
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		13,657					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		13					2261 3
-RECPNT		1,554					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		1,567					2261
OPERATING TRUST FUND -STATE		128,538					2510 1
TOTAL APPRO.....		143,762					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
OPERATING TRUST FUND -STATE		9,836					2510 1
ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGNMENT OF EXPENDITURES -							
DEDUCT							2000100
SALARY RATE							000000
SALARY RATE.....		475,915-					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		702,131-					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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 REALIGNMENT				2000000
REALIGNMENT OF EXPENDITURES -				
DEDUCT				2000100
EXPENSES				040000
GENERAL REVENUE FUND -STATE	1,287,313-			1000 1
=====				
SPECIAL CATEGORIES				100000
FIBRS				100617
GENERAL REVENUE FUND -STATE	2,645,722-			1000 1
=====				
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	2,741,862-			1000 1
OPERATING TRUST FUND -STATE	895,042-			2510 1

TOTAL APPRO.....	3,636,904-			
=====				
TOTAL: REALIGNMENT OF EXPENDITURES -				2000100
DEDUCT				
TOTAL POSITIONS.....	9.00-			
TOTAL ISSUE.....	8,272,070-			
TOTAL SALARY RATE.....	475,915-			
=====				

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Florida Department of Law Enforcement is requesting the transfer of \$7,672,070 in General Revenue and \$600,000 in Operating Trust fund from the Salaries and Benefits, Expenses, FIBRS, and Contracted Services categories within the Criminal Justice Information program to more accurately align the budget. The Information Technology Services (ITS - 71700100) budget entity is responsible for the management and maintenance of information data projects including the Florida Incident Based Reporting System (FIBRS), the Uniform Arrest Affidavit (UAA), and Criminal Justice Data Transparency (CJDT). The funding for these projects is currently in the Criminal Justice Information Services (CJIS - 71700200) budget entity. The net effect of issues 2000020 and 20000100 is \$0.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

2107 SYSTEMS PROJECT ANALYST						
02442 001	1.00-	43,151-		22,970-	66,121-	0.00 66,121-
02443 001	1.00-	43,151-		22,970-	66,121-	0.00 66,121-
2114 SENIOR INFO TECH BUSINESS CONSULTANT						
00543 001	1.00-	48,876-		24,090-	72,966-	0.00 72,966-
01564 001	1.00-	48,876-		24,090-	72,966-	0.00 72,966-
02439 001	1.00-	50,343-		24,377-	74,720-	0.00 74,720-
2225 GOVERNMENT ANALYST II						
02270 001	1.00-	48,876-		24,090-	72,966-	0.00 72,966-
02398 001	1.00-	48,876-		24,090-	72,966-	0.00 72,966-
2133 DATA PROCESSING MANAGER - SES						
00339 001	1.00-	70,000-		29,400-	99,400-	0.00 99,400-
02396 001	1.00-	73,766-		30,139-	103,905-	0.00 103,905-

TOTALS FOR ISSUE BY FUND
 1000 GENERAL REVENUE FUND

						702,131-
	9.00-	475,915-		226,216-	702,131-	702,131-

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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		9,090-					1000 1
=====							
FLORIDA INCIDENT BASED REPORTING							2103112
SYSTEM (FIBRS)							100000
SPECIAL CATEGORIES							100617
FIBRS							
OPERATING TRUST FUND -STATE		1,911,832-					2510 1
=====							
CRIMINAL JUSTICE DATA TRANSPARENCY							2103113
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		3,000,000-					1000 1
=====							
BIOMETRIC IDENTIFICATION SOLUTION							2103164
(BIS) MODERNIZATION							040000
EXPENSES							
FEDERAL GRANTS TRUST FUND -RECPNT		30,000-					2261 9
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -MATCH		350,000-					1000 2
FEDERAL GRANTS TRUST FUND -RECPNT		2,914,092-					2261 9

TOTAL APPRO.....		3,264,092-					
=====							
TOTAL: BIOMETRIC IDENTIFICATION SOLUTION							2103164
(BIS) MODERNIZATION							
TOTAL ISSUE.....		3,294,092-					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
NONRECURRING EXPENDITURES				2100000
CRIMINAL JUSTICE DATA TECHNICAL				
ASSISTANCE GRANT				2103165
SPECIAL CATEGORIES				100000
G/A - CJ DATA TECH ASSIST				105282
GENERAL REVENUE FUND -STATE	5,000,000-			1000 1
=====				
STATE ENTERPRISE INFORMATION				
TECHNOLOGY				3610000
BIOMETRIC IDENTIFICATION SOLUTION				
(BIS) MODERNIZATION				36124C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL	4,040,000	4,040,000		2261 3
=====				

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue. Section 943.051, F.S., designates FDLE as the state's central criminal justice information repository responsible for collection, processing, storage, maintenance and dissemination criminal history records. The 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 civilians working with vulnerable populations, obtaining a professional license, and for the issuance of concealed weapons 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 repository in the United States, containing approximately 9.8 million unique person IDs and 32.5 million fingerprint images, for both criminals and civilians in positions of special trust and receives and processes 2,000 criminal booking submissions and over 8,300 fingerprint-based criminal history record checks daily. Additionally, there are over 9,000 active Rapid ID devices throughout the state that submit over 1.5 million searches per year to the BIS Rapid ID matchers.

The current BIS went into production in 2009 with an original five-year life-cycle expectancy, and subsequently underwent three major upgrades to expand its capacities and extend its life expectancy. This proprietary system is completely vendor supported. The BIS system reached end of life, and exceeded its contracted capacity in December 2021.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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

Resources. The department requests \$4,126,082 in general revenue (\$680,000 nonrecurring) and \$4,040,000 in nonrecurring federal grants trust fund authority.

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.

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 Date. Upon receipt of funds.

Long Range Program Plan. Goal 1: Ensure the detection of crime, investigation of criminal activity and apprehension of suspected criminals, Goal 2: Support the prosecution of criminal cases.

CRITICAL SALARY NEEDS						4000000
IMPLEMENT RECRUITMENT AND RETENTION						
PAY - ALL MEMBERS						4007A50
SALARY RATE						000000
SALARY RATE.....	1,101,905					
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	104,690					1000 1
OPERATING TRUST FUND -STATE	997,215					2510 1

TOTAL APPRO.....	1,101,905					
=====						
TOTAL: IMPLEMENT RECRUITMENT AND RETENTION						4007A50
PAY - ALL MEMBERS						
TOTAL ISSUE.....	1,101,905					
TOTAL SALARY RATE.....	1,101,905					
=====						

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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>
CRITICAL SALARY NEEDS						4000000
IMPLEMENT RECRUITMENT AND RETENTION						
PAY - ALL MEMBERS						4007A50

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue. The Florida Department of Law Enforcement (FDLE) is struggling with high vacancy rates in multiple positions across the agency. The department has seen its average vacancy rate steadily increase from 8.7% in 2017 to an all-time high of 17% in August of 2022. FDLE must compete with local, state, and federal law enforcement agencies in recruiting and retaining its personnel.

The Legislature provided an increase to base minimum salaries for state employees to a minimum of \$15 an hour and provided for a comprehensive pay increase for state law enforcement. While these increases have provided some relief from the costs of rising inflation and costs of living, the increase in base salaries has resulted in instances of compression where job classes once separated by salary differentials have been compacted into minimum wage status.

Additionally, FDLE's salaries, on average, are lower than other state agencies. An analysis of salary averages for comparable positions in other agencies shows FDLE's average pay at or near the bottom of the average range in many classes. For example, as of September 16, 2022, the statewide average salary for an Administrative Assistant II is \$39,224; however, FDLE's average salary for the same positions is \$34,056. Personnel are routinely moving to similar positions at other state or local agencies in order to find an increase in salary.

Resources. The department requests \$5,226,728 in recurring general revenue and \$3,719,107 in recurring trust fund appropriation for the implementation of this comprehensive salary plan for FDLE members in all classes, along with the authority to establish and maintain such a plan.

Results. By establishing this plan, FDLE expects to both recruit and retain more qualified and experienced personnel.

Risks. Inability to recruit and retain personnel jeopardizes the department's ability to maintain the level of service Florida's criminal justice community and citizens expect and deserve.

Effective Date. Upon receipt of funds.

Long Range Program Plan. Goal 1: Ensure the detection of crime, investigation of criminal activity and apprehension of suspected criminals, Goal 2: Support the prosecution of criminal cases, Goal 3: Prevent crime and promote public safety, Goal 4: Prevent and respond to threats against domestic security and other disasters.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24	POS	AGY REQ N/R FY 2023-24	POS	AG REQ ANZ FY 2023-24	POS	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST INFORMATION							71700000
<u>PREVENTION/CRIME INFO SVCS</u>							71700200
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
CRITICAL SALARY NEEDS							4000000
IMPLEMENT RECRUITMENT AND RETENTION							
PAY - ALL MEMBERS							4007A50

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS							
C1005 001	0.00	104,690			104,690	0.00	104,690
C1008 001	0.00	997,215			997,215	0.00	997,215
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							104,690
2510 OPERATING TRUST FUND							997,215
	0.00	1,101,905			1,101,905		1,101,905

CRIMINAL JUSTICE INFORMATION SERVICES NEEDS							4700000
LATENT PRINT WORKSTATIONS FOR LOCAL CRIMINAL JUSTICE AGENCIES - BIS							4700400
IMPACT							060000
OPERATING CAPITAL OUTLAY							
GENERAL REVENUE FUND -STATE	1,116,900	1,116,900					1000 1

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue. Section 943.051, F.S., designates FDLE as the state's central criminal justice information repository responsible for collecting, processing, storing, maintaining, and disseminating of criminal history records. Biometric Identification Solution (BIS) acts as a central repository and matching mechanism for the state's biometric data, including fingerprints

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST INFORMATION				71700000
<u>PREVENTION/CRIME INFO SVCS</u>				71700200
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
CRIMINAL JUSTICE INFORMATION				
SERVICES NEEDS				4700000
LATENT PRINT WORKSTATIONS FOR LOCAL				
CRIMINAL JUSTICE AGENCIES - BIS				
IMPACT				4700400

and palm prints. The BIS fingerprint repository is used to identify persons booked in jail, for Rapid ID checks (roadside instant checks to verify identity), for persons undergoing fingerprint-based criminal history record checks for civilians working with vulnerable populations, obtaining a professional license, and for the issuance of concealed weapons license. BIS also contributes biometric data to the FBI as a pointer for nationwide latent and criminal history background checks.

FDLE has received funding for phases 1.1 and 1.2 of the BIS modernization and has requested funding for the additional phases needed. Once phase 2 of this project is implemented, the existing latent print workstations statewide will no longer communicate with FDLE's new system. The purchase of upgraded workstations will ensure counties maintain the ability to submit latent print data to FDLE

Latent print searches are critical to law enforcement and the safety of Florida's citizens and visitors. Latent searches resulting in identifications can provide probable cause for arrest so that an individual does not continue to commit crimes and cause additional harm. Additionally, latent print searches can exclude individuals so that investigative resources are used more efficiently.

Resources. The department requests \$1,116,900 in nonrecurring general revenue to procure upgraded county direct-connect workstations for the local Florida criminal justice agencies.

Results. Provide functional workstations to specified counties. Doing so will ensure the department continues to provide a fast, accurate method of fingerprint identification. Improved effectiveness and efficiency to match biometric data will have a significant impact on criminal justice stakeholders.

Risks. Workstations at local agencies will become obsolete and require the agency to request funding on their own. Without this technology, the agencies will lose the capability to transmit latent data to the newest iteration of BIS.

Effective Date. Upon receipt of funds.

Long Range Program Plan. Goal 1: Ensure the detection of crime, investigation of criminal activity and apprehension of suspected criminals, Goal 2: Support the prosecution of criminal cases. Goal 3: Prevent crime and promote public safety.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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>
CAPITAL IMPROVEMENT PLAN							99000000
MAINTENANCE AND REPAIR							990M000
FIXED CAPITAL OUTLAY							080000
RENOVATE CCOC							080915
OPERATING TRUST FUND							2510 1
-STATE		3,552,724		3,552,724			
		=====		=====			

AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: RENOVATE CCOC IT COMPONENT? YES

Issue. When the FDLE Headquarters building was constructed over 30 years ago, the space was ample for our needs. Over time as positions have been added due to legislative directives and general increases in workloads, space in the building has become a problem. If all of our vacant Headquarters positions were filled, there is not sufficient space to maintain the DMS average of approximately 180 square foot per occupant.

Over time FDLE has remodeled, swapped office space for cubicle space and worked to make use of the space as efficient as possible. As the department's mission continues to grow, we need to find additional space to accommodate this growth. Space is available at the DMS Capital Center Office Complex (CCOC) at Southwood. The department proposes renting 11,800 square feet of space at CCOC. This would enable the Firearms Eligibility Bureau (approximately 100 employees) to move out of the FDLE Headquarters building. The space vacated at Headquarters will provide greater flexibility to realign business operations. The current space (former EATZ Cafe) requires demolition and renovation to suit FDLE's needs of office and call center space. The renovation would also include an uninterruptable power supply for computers and a whole building generator. Since this is DMS space the rental rate will be low, which justifies the renovation cost. The department anticipates amending this issue once the final estimate for renovations is received in late November.

Resources. The department requests \$3,552,724 in nonrecurring operating trust fund authority for renovation costs, office furniture, and associated DMS fees.

Results. This solution will provide for the increased number of positions FDLE has received over time. As Florida's population grows, law enforcement needs will also grow. This space will allow us to more efficiently use our current building to meet current and near future needs.

Risks. FDLE will not have sufficient space to house all positions. Currently the high number of vacancies allows the department to manage with existing space.

Effective Date. Upon receipt of funds.

Long Range Program Plan. Goal 3: Prevent crime and promote public safety.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST INFORMATION				71700000
<u>PREVENTION/CRIME INFO SVCS</u>				71700200
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	2,814,732	1,116,900		1000
TRUST FUNDS	36,809,936	7,592,724		2000
TOTAL POSITIONS.....	311.00			
TOTAL PROG COMP.....	39,624,668	8,709,624		
TOTAL SALARY RATE.....	15,314,814			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST PROFESSION							71800000
<u>LAW ENFORCEMENT STDS COMPL</u>							71800100
PUBLIC PROTECTION							12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>							<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		480,811					
=====							
SALARIES AND BENEFITS							010000
9.00							
CRIM JUST STAND & TRAIN TF-STATE		673,485					2148 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		10,227					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		92,000					1000 1
=====							
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
CRIM JUST STAND & TRAIN TF-STATE		2,675					2148 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		9.00					
TOTAL ISSUE.....		778,387					
TOTAL SALARY RATE.....		480,811					
=====							
SALARY INCREASE FY 2022-23 - STATEWIDE 5.38% PAY INCREASE - EFFECTIVE 7/1/2022							1001315
SALARY RATE							000000
SALARY RATE.....		24,323					
=====							

	COL A03 AGY REQUEST FY 2023-24 POS	COL A04 AGY REQ N/R FY 2023-24 POS	COL A05 AG REQ ANZ FY 2023-24 POS	AMOUNT	AMOUNT	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
SALARY INCREASE FY 2022-23 -							
STATEWIDE 5.38% PAY INCREASE -							
EFFECTIVE 7/1/2022							1001315
SALARIES AND BENEFITS							010000
CRIM JUST STAND & TRAIN TF-STATE				28,788			2148 1
=====							
TOTAL: SALARY INCREASE FY 2022-23 -							1001315
STATEWIDE 5.38% PAY INCREASE -							
EFFECTIVE 7/1/2022							
TOTAL ISSUE.....				28,788			
TOTAL SALARY RATE.....				24,323			
=====							
SALARY INCREASE FY 2022-23 -							
STATEWIDE \$15 MINIMUM WAGE INCREASE							
- EFFECTIVE 7/1/2022							1001325
SALARY RATE							000000
SALARY RATE.....				1,903			
=====							
SALARIES AND BENEFITS							010000
CRIM JUST STAND & TRAIN TF-STATE				1,903			2148 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE				297			1000 1
=====							
TOTAL: SALARY INCREASE FY 2022-23 -							1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE							
- EFFECTIVE 7/1/2022							
TOTAL ISSUE.....				2,200			
TOTAL SALARY RATE.....				1,903			
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT - FY 2022-23 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1002010
SALARIES AND BENEFITS							010000
CRIM JUST STAND & TRAIN TF-STATE		4,625					2148 1
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
CRIM JUST STAND & TRAIN TF-STATE		311					2148 1
=====							
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE							<u>1201.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		102,524					1000
TRUST FUNDS		711,787					2000

TOTAL POSITIONS.....	9.00						
TOTAL PROG COMP.....		814,311					
TOTAL SALARY RATE.....	507,037						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST PROFESSION				71800000
<u>LAW ENFORCEMENT STDS COMPL</u>				71800100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	2,273,464			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	251,321			1000 1
CRIM JUST STAND & TRAIN TF-STATE	2,988,772			2148 1
FEDERAL GRANTS TRUST FUND -RECPNT	10,807			2261 9
TOTAL POSITIONS.....	41.00			
TOTAL APPRO.....	3,250,900			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	168,751			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	258,000			1000 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
GENERAL REVENUE FUND -STATE	100,000			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	35,000			2261 9
TOTAL APPRO.....	135,000			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
ADMINISTRATIVE TRUST FUND -RECPNT		17,693					2021 9
CRIM JUST STAND & TRAIN TF-STATE		16,575					2148 1
TOTAL APPRO.....		34,268					
=====							
G/A-SPEC ED/TECH TRAINING							105230
GENERAL REVENUE FUND -STATE		6,439,200					1000 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		6,500					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
CRIM JUST STAND & TRAIN TF-STATE		12,793					2148 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	41.00						
TOTAL ISSUE.....		10,416,712					
TOTAL SALARY RATE.....		2,273,464					
=====							
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -RECPNT		10,954-					2021 9
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
SALARY INCREASE FY 2022-23 - LAW				
ENFORCEMENT - EFFECTIVE 7/1/2022				1001110
SALARY RATE				000000
SALARY RATE.....	5,829			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	569			1000 1
CRIM JUST STAND & TRAIN TF-STATE	6,768			2148 1
FEDERAL GRANTS TRUST FUND -RECPNT	24			2261 9
TOTAL APPRO.....	7,361			
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2022-23 - LAW				1001110
ENFORCEMENT - EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	7,361			
TOTAL SALARY RATE.....	5,829			
	=====	=====	=====	
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE.....	123,795			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	11,387			1000 1
CRIM JUST STAND & TRAIN TF-STATE	135,431			2148 1
FEDERAL GRANTS TRUST FUND -RECPNT	486			2261 9
TOTAL APPRO.....	147,304			
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	147,304			
TOTAL SALARY RATE.....	123,795			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
SALARY INCREASE FY 2022-23 -							
STATEWIDE \$15 MINIMUM WAGE INCREASE							
- EFFECTIVE 7/1/2022							1001325
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		4,901					1000 1
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT - FY 2022-23 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1002010
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,637					1000 1
CRIM JUST STAND & TRAIN TF-STATE		19,480					2148 1
FEDERAL GRANTS TRUST FUND -RECPNT		70					2261 9
TOTAL APPRO.....		21,187					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
CRIM JUST STAND & TRAIN TF-STATE		1,487					2148 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
ALCOHOL TESTING PROGRAM TRANSITION				
TO NEW BREATH TEST INSTRUMENTATION				36210C0
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	2,930,720	2,930,720		1000 1

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue. Sections 316.1932, 322.63, and 327.352, F.S., respectively, task the Alcohol Testing Program (ATP) with ensuring the accuracy and reliability of breath and blood alcohol testing across the state of Florida. Currently, the instrument used to test a person's breath for the presence of alcohol is the Intoxilyzer 8000. It has been authorized as Florida's evidentiary breath test instrument since 2004. This instrument relies upon analog communication (dial-up modems) between the Intoxilyzer 8000 and the Alcohol Testing Program's central database. Analog communication is an outdated technology, due to the increasing difficulty of maintaining and troubleshooting of these forms of communications. This has led to heavy burden upon agencies that are attempting to upload their instrument's information but are unable to do so because of the dial-up modem disruptions. It has also been a workload burden on ATP and Information Technology Services (ITS) members troubleshooting the data uploads using analog technology. The instrument relies on parallel port printers to print test reports. These types of printers are no longer routinely available and cost significantly more than modern USB capable printers. Combined with the decreasing availability of replacement parts, this has made the instrument increasingly difficult to maintain. Also, the cost of parts and labor for the Intoxilyzer 8000 continues to increase. The majority of the instruments in the field are at least 10 years old, with the majority of those being closer to 13 years old. Lastly, new Intoxilyzer 8000s are no longer available for purchase. FDLE requests funding in year one of two fiscal years to purchase a total of 520 instruments

Resources. The department requests \$3,584,729 in general revenue (\$3,464,729 nonrecurring) to purchase 260 new breath test instruments and the Software as a Service (SaaS) to upload instrument data into a cloud-based central repository.

Results. The new breath test instrumentation will use digital (ethernet) based communication, as well as allowing use of modern USB capable printers. This will reduce the time spent by local agencies, FDLE, and vendor support to troubleshoot communication disruptions.

Risks. Relying on dial-up modem connections is unsustainable for FDLE and local agencies. Most agencies have already moved to digital communication systems and must maintain antiquated modem lines solely for breath test instruments. If modem lines become unavailable, the breath test information cannot be sent to FDLE as required by Rule 11D-8 F.A.C.

Effective Date. Upon receipt of funds.

Long Range Program Plan. Goal 1: Ensure the detection of crime, investigation of criminal activity and apprehension of suspected criminals, Goal 2: Support the prosecution of criminal cases.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
CRITICAL SALARY NEEDS				40000000
IMPLEMENT RECRUITMENT AND RETENTION				
PAY - ALL MEMBERS				4007A50
SALARY RATE				000000
SALARY RATE.....	217,015			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	13,834			1000 1
CRIM JUST STAND & TRAIN TF-STATE	203,181			2148 1
TOTAL APPRO.....	217,015			
=====				
TOTAL: IMPLEMENT RECRUITMENT AND RETENTION				4007A50
PAY - ALL MEMBERS				
TOTAL ISSUE.....	217,015			
TOTAL SALARY RATE.....	217,015			
=====				

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue. The Florida Department of Law Enforcement (FDLE) is struggling with high vacancy rates in multiple positions across the agency. The department has seen its average vacancy rate steadily increase from 8.7% in 2017 to an all-time high of 17% in August of 2022. FDLE must compete with local, state, and federal law enforcement agencies in recruiting and retaining its personnel.

The Legislature provided an increase to base minimum salaries for state employees to a minimum of \$15 an hour and provided for a comprehensive pay increase for state law enforcement. While these increases have provided some relief from the costs of rising inflation and costs of living, the increase in base salaries has resulted in instances of compression where job classes once separated by salary differentials have been compacted into minimum wage status.

Additionally, FDLE's salaries, on average, are lower than other state agencies. An analysis of salary averages for comparable positions in other agencies shows FDLE's average pay at or near the bottom of the average range in many classes. For example, as of September 16, 2022, the statewide average salary for an Administrative Assistant II is \$39,224; however, FDLE's average salary for the same positions is \$34,056. Personnel are routinely moving to similar positions at other state or local agencies in order to find an increase in salary.

Resources. The department requests \$5,226,728 in recurring general revenue and \$3,719,107 in recurring trust fund appropriation for the implementation of this comprehensive salary plan for FDLE members in all classes, along with the authority to establish and maintain such a plan.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
CRITICAL SALARY NEEDS				4000000
IMPLEMENT RECRUITMENT AND RETENTION				
PAY - ALL MEMBERS				4007A50

Results. By establishing this plan, FDLE expects to both recruit and retain more qualified and experienced personnel.

Risks. Inability to recruit and retain personnel jeopardizes the department's ability to maintain the level of service Florida's criminal justice community and citizens expect and deserve.

Effective Date. Upon receipt of funds.

Long Range Program Plan. Goal 1: Ensure the detection of crime, investigation of criminal activity and apprehension of suspected criminals, Goal 2: Support the prosecution of criminal cases, Goal 3: Prevent crime and promote public safety, Goal 4: Prevent and respond to threats against domestic security and other disasters.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS							
C1005 001	0.00	13,834			13,834	0.00	13,834
C1006 001	0.00	203,181			203,181	0.00	203,181
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							13,834
2148 CRIM JUST STAND & TRAIN TF							203,181
	0.00	217,015			217,015		217,015

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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>
TOTAL: LAW ENFORCEMENT							<u>1202.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		10,186,820		2,930,720			1000
TRUST FUNDS		3,548,913					2000
TOTAL POSITIONS.....	41.00						
TOTAL PROG COMP.....		13,735,733		2,930,720			
TOTAL SALARY RATE.....		2,620,103					
=====							
TOTAL: LAW ENFORCEMENT STDS COMPL							71800100
BY FUND TYPE							
GENERAL REVENUE FUND		10,289,344		2,930,720			1000
TRUST FUNDS		4,260,700					2000
TOTAL POSITIONS.....	50.00						
TOTAL BUREAU.....		14,550,044		2,930,720			
TOTAL SALARY RATE.....		3,127,140					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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		573,218					2148 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		30,000					1000 1
=====							
SPECIAL CATEGORIES							100000
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		5,070					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
CRIM JUST STAND & TRAIN TF-STATE		1,951					2148 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		5.00					
TOTAL ISSUE.....		610,239					
TOTAL SALARY RATE.....		435,179					
=====							
SALARY INCREASE FY 2022-23 - LAW ENFORCEMENT - EFFECTIVE 7/1/2022							1001110
SALARY RATE							000000
SALARY RATE.....		2,746					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST PROFESSION				71800000
<u>LAW ENF TRNG/CERTIFIC SVCS</u>				71800200
PUBLIC PROTECTION				12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>				<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2022-23 - LAW				
ENFORCEMENT - EFFECTIVE 7/1/2022				1001110
SALARIES AND BENEFITS				010000
CRIM JUST STAND & TRAIN TF-STATE	3,267			2148 1
TOTAL: SALARY INCREASE FY 2022-23 - LAW				1001110
ENFORCEMENT - EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	3,267			
TOTAL SALARY RATE.....	2,746			
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE.....	13,274			
SALARIES AND BENEFITS				010000
CRIM JUST STAND & TRAIN TF-STATE	15,523			2148 1
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	15,523			
TOTAL SALARY RATE.....	13,274			
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
CRIM JUST STAND & TRAIN TF-STATE	2,177			2148 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST PROFESSION				71800000
<u>LAW ENF TRNG/CERTIFIC SVCS</u>				71800200
PUBLIC PROTECTION				12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>				<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
CRIM JUST STAND & TRAIN TF-STATE	227			2148 1
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE				<u>1201.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	35,070			1000
TRUST FUNDS	596,363			2000
TOTAL POSITIONS.....	5.00			
TOTAL PROG COMP.....	631,433			
TOTAL SALARY RATE.....	451,199			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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.....	2,605,703						
=====							
SALARIES AND BENEFITS							010000
CRIM JUST STAND & TRAIN TF-STATE	49.00	3,543,804					2148 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		127,841					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		1,170,000					1000 1
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		45,000					1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		725,000					1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -RECPNT		64,671					2021 9
CRIM JUST STAND & TRAIN TF-STATE		33,232					2148 1

TOTAL APPRO.....		97,903					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
GENERAL REVENUE FUND -STATE		4,290					1000 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		6,000					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
CRIM JUST STAND & TRAIN TF-STATE		14,197					2148 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	49.00						
TOTAL ISSUE.....	5,734,035						
TOTAL SALARY RATE.....	2,605,703						
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
ADMINISTRATIVE TRUST FUND -RECPNT		30,866-					2021 9
=====							
SALARY INCREASE FY 2022-23 - LAW							1001110
ENFORCEMENT - EFFECTIVE 7/1/2022							000000
SALARY RATE							
SALARY RATE.....	17,700						
=====							
SALARIES AND BENEFITS							010000
CRIM JUST STAND & TRAIN TF-STATE		23,981					2148 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
SALARY INCREASE FY 2022-23 - LAW				
ENFORCEMENT - EFFECTIVE 7/1/2022				1001110
TOTAL: SALARY INCREASE FY 2022-23 - LAW				1001110
ENFORCEMENT - EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	23,981			
TOTAL SALARY RATE.....	17,700			
	=====	=====	=====	
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE.....	150,097			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
CRIM JUST STAND & TRAIN TF-STATE	178,577			2148 1
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	178,577			
TOTAL SALARY RATE.....	150,097			
	=====	=====	=====	
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARY RATE				000000
SALARY RATE.....	5,666			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
CRIM JUST STAND & TRAIN TF-STATE	6,775			2148 1
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST PROFESSION							71800000
<u>LAW ENF TRNG/CERTIFIC SVCS</u>							71800200
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASE FY 2022-23 -							
STATEWIDE \$15 MINIMUM WAGE INCREASE							
- EFFECTIVE 7/1/2022							1001325
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		3,713					1000 1
TOTAL: SALARY INCREASE FY 2022-23 -							1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE							
- EFFECTIVE 7/1/2022							
TOTAL ISSUE.....		10,488					
TOTAL SALARY RATE.....		5,666					
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT - FY 2022-23 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1002010
SALARIES AND BENEFITS							010000
CRIM JUST STAND & TRAIN TF-STATE		29,419					2148 1
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
CRIM JUST STAND & TRAIN TF-STATE		1,648					2148 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
IMPLEMENT RECRUITMENT AND RETENTION				
PAY - ALL MEMBERS				4007A50
SALARY RATE				000000
SALARY RATE.....	226,904			
=====				
SALARIES AND BENEFITS				010000
CRIM JUST STAND & TRAIN TF-STATE	226,904			2148 1
=====				
TOTAL: IMPLEMENT RECRUITMENT AND RETENTION				4007A50
PAY - ALL MEMBERS				
TOTAL ISSUE.....	226,904			
TOTAL SALARY RATE.....	226,904			
=====				

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue. The Florida Department of Law Enforcement (FDLE) is struggling with high vacancy rates in multiple positions across the agency. The department has seen its average vacancy rate steadily increase from 8.7% in 2017 to an all-time high of 17% in August of 2022. FDLE must compete with local, state, and federal law enforcement agencies in recruiting and retaining its personnel.

The Legislature provided an increase to base minimum salaries for state employees to a minimum of \$15 an hour and provided for a comprehensive pay increase for state law enforcement. While these increases have provided some relief from the costs of rising inflation and costs of living, the increase in base salaries has resulted in instances of compression where job classes once separated by salary differentials have been compacted into minimum wage status.

Additionally, FDLE's salaries, on average, are lower than other state agencies. An analysis of salary averages for comparable positions in other agencies shows FDLE's average pay at or near the bottom of the average range in many classes. For example, as of September 16, 2022, the statewide average salary for an Administrative Assistant II is \$39,224; however, FDLE's average salary for the same positions is \$34,056. Personnel are routinely moving to similar positions at other state or local agencies in order to find an increase in salary.

Resources. The department requests \$5,226,728 in recurring general revenue and \$3,719,107 in recurring trust fund appropriation for the implementation of this comprehensive salary plan for FDLE members in all classes, along with the authority to establish and maintain such a plan.

Results. By establishing this plan, FDLE expects to both recruit and retain more qualified and experienced personnel.

Risks. Inability to recruit and retain personnel jeopardizes the department's ability to maintain the level of service

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST PROFESSION				71800000
LAW ENF TRNG/CERTIFIC SVCS				71800200
TOTAL: LAW ENF TRNG/CERTIFIC SVCS				71800200
BY FUND TYPE				
GENERAL REVENUE FUND	2,116,914			1000
TRUST FUNDS	4,688,705			2000
TOTAL POSITIONS.....	54.00			
TOTAL BUREAU.....	6,805,619			
TOTAL SALARY RATE.....	3,457,269			
	=====	=====	=====	