

BUDGET ENTITY	D3A ISSUE CODE	COLUMN NUMBERS	CODE	ERROR MESSAGE	PAGE
---------------	----------------	----------------	------	---------------	------

THERE WERE 0 ERRORS DETECTED

	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: EXEC DIR/SUPPORT				71150000
EXEC DIR/SPRT SVCS				71150200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
FACILITY SECURITY IMPRV				080907
GENERAL REVENUE FUND				1000 1
-STATE	1,100,000	1,100,000		

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 concerns. In June 2022, a barrier malfunction resulted in damage to an FDLE member's vehicle.

Proper operation of the barriers is dependent upon both the physical equipment and associated software. It has become increasingly difficult for the vendor to obtain replacement parts for the physical equipment and the parts sometimes take months to receive. Although FDLE strives to maintain backup parts, this is costly and doesn't effectively address the problem of parts becoming obsolete and impossible to obtain.

Separate vendors are responsible for the hardware and associated software. The software company is operated by a single owner who performs all functions; there are no additional employees. Dependence on a single person for software issues puts FDLE in an untenable position. Additionally, the vendor has relayed that the programmable logic controllers (PLCs) at each guardhouse are at end of life. Finding a replacement for these PLCs may be difficult and may require significant code changes or rewrites, incurring significant cost.

Because the hardware and software vendors are different companies, there is often disagreement on the cause of problems, creating an additional layer of difficulty and uncertainty.

Resources. The department requests \$1,100,000 in nonrecurring general revenue for the replacement of the existing barriers.

Results. New equipment and technology will alleviate the issue of end of life parts. Contracting with a single company to oversee both the physical equipment and software will resolve the issue of confusion caused from having two vendors with competing interests. This adaptation will result in a safer work environment and more efficient building security.

Risks. Repair and maintenance of the existing, aged equipment and software will eventually cease to be an option and the barriers will no longer be operable, increasing the security risk to the facility.

Effective Date. Upon receipt of funds.

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>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

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	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				99000000
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
TROC LAB IMPROVEMENTS				080914
GENERAL REVENUE FUND				1000 1
-STATE	540,000	540,000		

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.

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.

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

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.

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.

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

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.

	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.

```

*****
* NEADLP01                                STATISTICAL INFORMATION                                10/13/2022 17:26 *
* BUDGET PERIOD: 2013-2024                EXHIBIT A, D AND D-3A REPORT                                SLB 71 SP *
*                                                                                                     PAGE: 1 *
*****
*          SAVE INITIALS:          SAVE DEPARTMENT: 07      SAVE TITLE: EXHIBIT D-3A ***LBR FORMAT***
* -----
* ** DATA SELECTIONS **
*
* REPORT OPTION: 1 - EXHIBIT A, D AND D-3A          SCHEDULE VIIIA ISSUE SPREADSHEET (Y/N): N
*
* COLUMN: A03          A04          A05          CODES
*
* CALCULATE DIFFERENCE ONLY (Y/N): N THAT EXCEEDS:
*
* INCLUDE (Y/N) FTE: Y          SALARY RATE: Y POSITION DATA: Y
*
* REPORT TOTALS: NO TOTAL
* -----
* BUDGET ENTITY OR GROUP/ACCUMULATION LEVEL (0=MERGE, 1=LEVEL 1, 2=LEVEL 2, 3=LEVEL 3, 4=LOWEST LEVEL)
*   1-7:          4
*   8-14:
*   15-21:
*   22-27:
* EXCLUDE:
*
* BUDGET ENTITY TOTALS:
*
*   LEVEL 1: NO TOTAL
*   LEVEL 2: NO TOTAL
*   LEVEL 3: NO TOTAL
*   LOWEST LEVEL: BY FUND TYPE
* -----
* PROGRAM COMPONENT/ACCUMULATION LEVEL (0=MERGED, 1, 2, 3, 4 OR 5 FOR 2, 4, 6, 8 OR 10 DIGITS):
*   5
*
* PROGRAM COMPONENT TOTALS:
*   POLICY AREA: NO TOTAL
*   PROGRAM COMPONENT: BY FUND TYPE
* -----
* ISSUE CODE OR GROUP/ACCUMULATION LEVEL (0=MERGED, 1, 2 OR 3 FOR 1, 3 OR 7 CHARACTERS):
*   9          3
*
* ISSUE TOTALS:
*   SUMMARY: NO TOTAL
*   DETAIL: LINE TOTAL
* -----
* APPROPRIATION CATEGORY OR GROUP/ACCUMULATION LEVEL (0=MERGED, 1=MAJOR, 2=MINOR):
*   2
*
* INCLUDE FCO (Y/N): Y APPROPRIATION CATEGORY TITLE: SHORT
*
* APPROPRIATION CATEGORY TOTALS:
*   MAJOR: NO TOTAL
*   MINOR: BY DETAIL FUND
* -----

```



```

*****
* NEADLP01                                STATISTICAL INFORMATION                                10/13/2022 17:26 *
* BUDGET PERIOD: 2013-2024                EXHIBIT A, D AND D-3A REPORT                                SLB 71 SP *
*                                                                                                     PAGE: 2 *
*****
* ITEMIZATION OF EXPENDITURE:
*
* ITEMIZATION OF EXPENDITURE ACCUMULATION LEVEL: MERGED
*
* ITEMIZATION OF EXPENDITURE TOTAL: NO TOTAL
* -----
* FUND GROUP SET: OR FUND:
* -----
* FUNDING SOURCE IDENTIFIER:
*
* REPORT BY FSI (Y/N): Y
* -----
* DEPARTMENT NARRATIVE SET: ISSUE/ACTIVITY NARRATIVE SET: A1 PRIORITY NARRATIVE SET:
*
* BUDGET ENTITY NARRATIVE SET:
*
* INCLUDE PROGRAM COMPONENT NARRATIVE (Y/N): N
* -----
* ** FORMATTING **
*
* REPORT HEADING: EXHIBIT D-3A
* EXPENDITURES BY
* ISSUE AND APPROPRIATION CATEGORY
*
* PAGE BREAKS: LOWEST LEVEL PROGRAM COMPONENT
*
* FORMAT: LANDSCAPE
*
* COLUMN CODES (Y/N): Y
*
* SORT OPTIONS:
* PROGRAM COMPONENT: CODE
* DEPARTMENT/BUDGET ENTITY: CODE
* -----
* TOTAL SORT RECORDS READ: 4
* TOTAL CARD RECORDS READ: 44
* TOTAL PAF RECORDS READ: 0
* TOTAL OAF RECORDS READ: 0
* TOTAL IEF RECORDS READ: 0
* TOTAL BGF RECORDS READ: 0
* TOTAL BEF RECORDS READ: 12
* TOTAL PCF RECORDS READ: 8
* TOTAL ICF RECORDS READ: 8
* TOTAL INF RECORDS READ: 127
* TOTAL ACF RECORDS READ: 5
* TOTAL FCF RECORDS READ: 2
* TOTAL FSF RECORDS READ: 10
* TOTAL PCN RECORDS READ: 0
* TOTAL BEN RECORDS READ: 0
* TOTAL DPC RECORDS READ: 0
* TOTAL RECORDS IN ERROR: 0
*****

```

```
*****
* NEADLP01                               STATISTICAL INFORMATION          10/13/2022 17:26 *
* BUDGET PERIOD: 2013-2024              EXHIBIT A, D AND D-3A REPORT        SLB 71   SP   *
*                                                                                       PAGE:    3 *
*****
* BUDGET ENTITIES SELECTED:
*   1-9: 71
*   10-18:
*   19-27:
*****
```