

	COL A12	COL A04	COL A05	
	AGY FIN REQ	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>AVIATION SERVICES</u>				71150300
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
OBJECTIVE:				
Provide air transport for the Governor of Florida and other designated persons.				
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS 4.00				1001000
	3,078,424			
SALARY RATE.....	522,787			
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022.....	32,021			1001315
SALARY RATE.....	28,126			
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL).....	3,530			1002010
CRITICAL SALARY NEEDS				4000000
IMPLEMENT RECRUITMENT AND RETENTION				
PAY - ALL MEMBERS.....	32,472			4007A50
SALARY RATE.....	23,968			
INVESTIGATIVE SERVICES NEEDS				4500000
AVIATION SERVICES FLEET FUEL AND				
MAINTENANCE.....	550,000			4500570
TOTAL: LAW ENFORCEMENT				<u>1202.00.00.00</u>
BY FUND				
	4.00			
GENERAL REVENUE FUND -STATE	3,696,447			1000 1
SALARY RATE.....	574,881			

	COL A12	COL A04	COL A05	
	AGY FIN REQ	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
SALARY RATE				000000
SALARY RATE.....	61,265			
=====				
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	42,607			2261 3
OPERATING TRUST FUND -MATCH	30,641			2510 2
TOTAL APPRO.....	73,248			
=====				
TOTAL: IMPLEMENT RECRUITMENT AND RETENTION				4007A50
PAY - ALL MEMBERS				
TOTAL ISSUE.....	73,248			
TOTAL SALARY RATE.....	61,265			
=====				

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 \$5,484,044 in recurring general revenue and \$3,654,485 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 A12	COL A04	COL A05	
	AGY FIN REQ	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

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
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C1007 001	0.00	35,637		6,970	42,607	0.00	42,607
C1008 001	0.00	25,628		5,013	30,641	0.00	30,641
TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							42,607
2510 OPERATING TRUST FUND							30,641
	0.00	61,265		11,983	73,248		73,248

	COL A12	COL A04	COL A05	
	AGY FIN REQ	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>
TOTAL: LAW ENFORCEMENT				<u>1202.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....		73,248		2000
SALARY RATE.....	61,265			
	=====	=====	=====	

	COL A12	COL A04	COL A05	
	AGY FIN REQ	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.....	419,911			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	162,853			1000 1
OPERATING TRUST FUND -STATE	339,193			2510 1
TOTAL APPRO.....	502,046			
=====				
TOTAL: IMPLEMENT RECRUITMENT AND RETENTION				4007A50
PAY - ALL MEMBERS				
TOTAL ISSUE.....	502,046			
TOTAL SALARY RATE.....	419,911			
=====				

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 \$5,484,044 in recurring general revenue and \$3,654,485 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 A12		COL A04		COL A05		CODES
AGY FIN REQ		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.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
C1005 001	0.00	136,210	26,643	162,853	0.00	162,853
C1008 001	0.00	283,701	55,492	339,193	0.00	339,193
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						162,853
2510 OPERATING TRUST FUND						339,193
	0.00	419,911	82,135	502,046		502,046

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ 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>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		162,853					1000
TRUST FUNDS		339,193					2000
TOTAL PROG COMP.....		502,046					
TOTAL SALARY RATE.....		419,911					
TOTAL: EXEC DIR/SPRT SVCS							71150200
BY FUND TYPE							
GENERAL REVENUE FUND		162,853					1000
TRUST FUNDS		412,441					2000
TOTAL BUREAU.....		575,294					
TOTAL SALARY RATE.....		481,176					

	COL A12	COL A04	COL A05	
	AGY FIN REQ	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>AVIATION SERVICES</u>				71150300
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.....	23,968			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	32,472			1000 1
=====				
TOTAL: IMPLEMENT RECRUITMENT AND RETENTION				4007A50
PAY - ALL MEMBERS				
TOTAL ISSUE.....	32,472			
TOTAL SALARY RATE.....	23,968			
=====				

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.

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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 A12	COL A04	COL A05	
	AGY FIN REQ	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>AVIATION SERVICES</u>				71150300
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

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
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C1005 001	0.00	23,968		8,504	32,472	0.00	32,472
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							32,472
	0.00	23,968		8,504	32,472		32,472

TOTAL: LAW ENFORCEMENT							<u>1202.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....	32,472						1000
SALARY RATE.....	23,968						

	COL A12	COL A04	COL A05	
	AGY FIN REQ	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
SALARY RATE				000000
SALARY RATE.....	320,119			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
OPERATING TRUST FUND				
-STATE	433,697			2510 1
	=====	=====	=====	
TOTAL: IMPLEMENT RECRUITMENT AND RETENTION				4007A50
PAY - ALL MEMBERS				
TOTAL ISSUE.....	433,697			
TOTAL SALARY RATE.....	320,119			
	=====	=====	=====	

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.

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	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

Florida's criminal justice community and citizens expect and deserve.

Effective Date. Upon receipt of funds.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C1008 001	0.00	320,119		113,578	433,697	0.00	433,697
TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							433,697
	0.00	320,119		113,578	433,697		433,697

TOTAL: LAW ENFORCEMENT							<u>1202.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....		433,697					2000
SALARY RATE.....	320,119						

	COL A12	COL A04	COL A05	
	AGY FIN REQ	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>
WORKLOAD				3000000
RESTORE CRIME SCENE FUNCTION				
ORLANDO, TAMPA, MIAMI				3000980
SALARY RATE				000000
SALARY RATE.....	407,584			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	3.00			
-STATE	668,220			1000 1
	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	584,216	528,360	1000 1
OPERATING TRUST FUND	-STATE	160,000	160,000	2510 1
TOTAL APPRO.....		744,216	688,360	
	=====	=====	=====	
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.....		1,615,172	888,360	
TOTAL SALARY RATE.....	407,584			
	=====	=====	=====	

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

	COL A12	COL A04	COL A05	
	AGY FIN REQ	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>
WORKLOAD				3000000
RESTORE CRIME SCENE FUNCTION				
ORLANDO, TAMPA, MIAMI				3000980

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 \$1,255,172 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. The Other Salary Amount transaction was used to request health insurance funding for the five unfunded FTE.

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

COL A12		COL A04		COL A05		CODES
AGY FIN REQ		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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C1005 002	0.00	254,740		90,382	345,122	0.00	345,122
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							345,122
	0.00	254,740		90,382	345,122		345,122
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							72,435
							417,557
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

	COL A12	COL A04	COL A05	
	AGY FIN REQ	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
SALARY RATE				000000
SALARY RATE.....	1,617,059			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	1,863,345		1000 1
OPERATING TRUST FUND	-STATE	327,446		2510 1
	-----	-----	-----	
TOTAL APPRO.....		2,190,791		
	=====	=====	=====	
TOTAL: IMPLEMENT RECRUITMENT AND RETENTION				4007A50
PAY - ALL MEMBERS				
TOTAL ISSUE.....		2,190,791		
TOTAL SALARY RATE.....		1,617,059		
	=====	=====	=====	

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 \$5,484,044 in recurring general revenue and \$3,654,485 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 A12	COL A04	COL A05	
	AGY FIN REQ	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

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
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C1005 001	0.00	1,375,366		487,979	1,863,345	0.00	1,863,345
C1008 001	0.00	241,693		85,753	327,446	0.00	327,446
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,863,345
2510 OPERATING TRUST FUND							327,446
	0.00	1,617,059		573,732	2,190,791		2,190,791

	COL A12	COL A04	COL A05	
	AGY FIN REQ	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>
TOTAL: LAW ENFORCEMENT				<u>1202.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	3,118,517	528,360		1000
TRUST FUNDS	687,446	360,000		2000
TOTAL POSITIONS.....	3.00			
TOTAL PROG COMP.....	3,805,963	888,360		
TOTAL SALARY RATE.....	2,024,643			
	=====	=====	=====	

	COL A12	COL A04	COL A05	
	AGY FIN REQ	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>
WORKLOAD				3000000
MISSING AND ENDANGERED PERSONS				
INFORMATION CLEARINGHOUSE STAFFING				3000940
SALARY RATE				000000
SALARY RATE.....	245,215			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	3.00			
-STATE	365,743			1000 1
	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND				
-STATE	57,635	22,725		1000 1
	=====	=====	=====	
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.....	425,028	22,725		
TOTAL SALARY RATE.....	245,215			
	=====	=====	=====	

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

	COL A12	COL A04	COL A05	
	AGY FIN REQ	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

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 \$425,028 in general revenue (\$22,725 nonrecurring) and three senior crime intelligence 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. The Other Salary Amount transaction was used to request health insurance funding for the two unfunded FTE.

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.

COL A12		COL A04		COL A05		CODES
AGY FIN REQ		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
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
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C1004 001	0.00	98,086		19,186	117,272	0.00	117,272
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							117,272
	0.00	98,086		19,186	117,272		117,272
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							28,974
							146,246

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

	COL A12	COL A04	COL A05	
	AGY FIN REQ	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
PROTECTIVE SERVICES STAFFING				3000960
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				1000 1
	-STATE	2,445,871		
		=====	=====	=====

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 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. The Other Salary Amount transaction was used to calculate salaries and benefits without requesting additional rate.

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

	COL A12	COL A04	COL A05	
	AGY FIN REQ	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
PROTECTIVE SERVICES STAFFING				3000960

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
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							2,445,871

							2,445,871
							=====

CRITICAL SALARY NEEDS							4000000
IMPLEMENT RECRUITMENT AND RETENTION							
PAY - ALL MEMBERS							4007A50
SALARY RATE							000000
SALARY RATE.....	2,857,763						
	=====	=====	=====	=====			
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	3,223,751						1000 1
OPERATING TRUST FUND -STATE	647,947						2510 1
	-----	-----	-----	-----			
TOTAL APPRO.....	3,871,698						
	=====	=====	=====	=====			

	COL A12	COL A04	COL A05	
	AGY FIN REQ	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
TOTAL: IMPLEMENT RECRUITMENT AND RETENTION				4007A50
PAY - ALL MEMBERS				
TOTAL ISSUE.....	3,871,698			
TOTAL SALARY RATE.....	2,857,763			
	=====	=====	=====	

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 \$5,484,044 in recurring general revenue and \$3,654,485 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 A12		COL A04		COL A05		CODES
	AGY FIN REQ 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
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C1005 001	0.00	2,379,503		844,248	3,223,751	0.00	3,223,751
C1008 001	0.00	478,260		169,687	647,947	0.00	647,947
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							3,223,751
2510 OPERATING TRUST FUND							647,947
	0.00	2,857,763		1,013,935	3,871,698		3,871,698

TOTAL: LAW ENFORCEMENT							<u>1202.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		6,094,650	22,725				1000
TRUST FUNDS		647,947					2000
TOTAL POSITIONS.....	3.00						
TOTAL PROG COMP.....		6,742,597	22,725				
TOTAL SALARY RATE.....	3,102,978						

=====

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ 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							1202.00.00.00
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
=====							
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
=====							

	COL A12	COL A04	COL A05	
	AGY FIN REQ	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
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 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. The Other Salary Amount transaction was used to calculate salaries and benefits without requesting additional rate.

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

COL A12		COL A04		COL A05		CODES
AGY FIN REQ 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
MUTUAL AID/PREVENTION SVCS						71600300
PUBLIC PROTECTION						12
LAW ENFORCEMENT						1202.00.00.00
WORKLOAD						3000000
PROTECTIVE SERVICES STAFFING						3000960

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
A12 - AGY FIN REQ 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
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							658,380
	7.00	432,658		225,722	658,380		658,380

	COL A12	COL A04	COL A05	
	AGY FIN REQ	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
MUTUAL AID/PREVENTION SVCS				71600300
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
CRITICAL SALARY NEEDS				4000000
IMPLEMENT RECRUITMENT AND RETENTION				
PAY - ALL MEMBERS				4007A50
SALARY RATE				000000
SALARY RATE.....	81,330			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	73,309			1000 1
OPERATING TRUST FUND -STATE	36,876			2510 1
TOTAL APPRO.....	110,185			
=====				
TOTAL: IMPLEMENT RECRUITMENT AND RETENTION				4007A50
PAY - ALL MEMBERS				
TOTAL ISSUE.....	110,185			
TOTAL SALARY RATE.....	81,330			
=====				

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 \$5,484,044 in recurring general revenue and \$3,654,485 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 A12		COL A04		COL A05		CODES
AGY FIN REQ 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						1202.00.00.00
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
A12 - AGY FIN REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
C1005 001	0.00	54,111	19,198	73,309	0.00	73,309
C1008 001	0.00	27,219	9,657	36,876	0.00	36,876
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						73,309
2510 OPERATING TRUST FUND						36,876
0.00	81,330		28,855	110,185		110,185

	COL A12	COL A04	COL A05	
	AGY FIN REQ	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
<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	3,277,664	1,763,620		1000
TRUST FUNDS	36,876			2000
TOTAL POSITIONS.....	7.00			
TOTAL PROG COMP.....	3,314,540	1,763,620		
TOTAL SALARY RATE.....	513,988			
	=====	=====	=====	

	COL A12	COL A04	COL A05	
	AGY FIN REQ	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
INFO NETWORK SVCS				71700100
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
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	702,131		1000 1
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 - 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

	COL A12	COL A04	COL A05	
	AGY FIN REQ	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>				1603.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF EXPENDITURES - ADD				2000020

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.

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
A12 - AGY FIN REQ 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 A12	COL A04	COL A05	
	AGY FIN REQ	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
SALARY RATE				000000
SALARY RATE.....	410,880			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	17,574			1000 1
OPERATING TRUST FUND -STATE	473,674			2510 1
TOTAL APPRO.....	491,248			
=====				
TOTAL: IMPLEMENT RECRUITMENT AND RETENTION				4007A50
PAY - ALL MEMBERS				
TOTAL ISSUE.....	491,248			
TOTAL SALARY RATE.....	410,880			
=====				

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 \$5,484,044 in recurring general revenue and \$3,654,485 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 A12		COL A04		COL A05		CODES
AGY FIN REQ FY 2023-24	POS	AGY REQ N/R FY 2023-24	POS	AG REQ ANZ FY 2023-24	POS	
AMOUNT		AMOUNT		AMOUNT		
						71000000
						71700000
						71700100
						16
						1603.00.00.00
						4000000
						4007A50

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

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
A12 - AGY FIN REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
C1005 001	0.00	14,699	2,875	17,574	0.00	17,574
C1008 001	0.00	396,181	77,493	473,674	0.00	473,674
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						17,574
2510 OPERATING TRUST FUND						473,674
	0.00	410,880	80,368	491,248		491,248

	COL A12	COL A04	COL A05	
	AGY FIN REQ	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>
TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	7,394,602			1000
TRUST FUNDS	1,368,716			2000
TOTAL POSITIONS.....	9.00			
TOTAL PROG COMP.....	8,763,318			
TOTAL SALARY RATE.....	886,795			

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ 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 REALIGNMENT							2000000
REALIGNMENT OF EXPENDITURES -							
DEDUCT							2000100
SALARY RATE							000000
SALARY RATE.....		475,915-					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		9.00-					
		702,131-					1000 1
=====							
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 -

COL A12		COL A04		COL A05		CODES
AGY FIN REQ		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

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.

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
A12 - AGY FIN REQ 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 A12	COL A04	COL A05	
	AGY FIN REQ	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>
CRITICAL SALARY NEEDS				4000000
IMPLEMENT RECRUITMENT AND RETENTION				
PAY - ALL MEMBERS				4007A50
SALARY RATE				000000
SALARY RATE.....	851,760			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	97,816			1000 1
OPERATING TRUST FUND -STATE	920,549			2510 1
TOTAL APPRO.....	1,018,365			
=====				
TOTAL: IMPLEMENT RECRUITMENT AND RETENTION				4007A50
PAY - ALL MEMBERS				
TOTAL ISSUE.....	1,018,365			
TOTAL SALARY RATE.....	851,760			
=====				

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 \$5,484,044 in recurring general revenue and \$3,654,485 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 A12	COL A04	COL A05	
	AGY FIN REQ	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>
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
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C1005 001	0.00	81,813		16,003	97,816	0.00	97,816
C1008 001	0.00	769,947		150,602	920,549	0.00	920,549
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							97,816
2510 OPERATING TRUST FUND							920,549
	0.00	851,760		166,605	1,018,365		1,018,365

	COL A12	COL A04	COL A05	
	AGY FIN REQ	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>
TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	7,279,212-			1000
TRUST FUNDS	25,507			2000
TOTAL POSITIONS.....	9.00-			
TOTAL PROG COMP.....	7,253,705-			
TOTAL SALARY RATE.....	375,845			

	COL A12	COL A04	COL A05	
	AGY FIN REQ	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
SALARY RATE				000000
SALARY RATE.....	169,591			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	12,924			1000 1
CRIM JUST STAND & TRAIN TF-STATE	189,839			2148 1
TOTAL APPRO.....	202,763			
=====				
TOTAL: IMPLEMENT RECRUITMENT AND RETENTION				4007A50
PAY - ALL MEMBERS				
TOTAL ISSUE.....	202,763			
TOTAL SALARY RATE.....	169,591			
=====				

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 \$5,484,044 in recurring general revenue and \$3,654,485 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 A12	COL A04	COL A05	
	AGY FIN REQ	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
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C1005 001	0.00	10,810		2,114	12,924	0.00	12,924
C1006 001	0.00	158,781		31,058	189,839	0.00	189,839
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							12,924
2148 CRIM JUST STAND & TRAIN TF							189,839
	0.00	169,591		33,172	202,763		202,763

	COL A12	COL A04	COL A05	
	AGY FIN REQ	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.....	177,330			
=====				
SALARIES AND BENEFITS				010000
CRIM JUST STAND & TRAIN TF-STATE	212,016			2148 1
=====				
TOTAL: IMPLEMENT RECRUITMENT AND RETENTION				4007A50
PAY - ALL MEMBERS				
TOTAL ISSUE.....	212,016			
TOTAL SALARY RATE.....	177,330			
=====				

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 \$5,484,044 in recurring general revenue and \$3,654,485 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 A12		COL A04		COL A05		CODES
AGY FIN REQ	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 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

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
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C1006 001	0.00	177,330		34,686	212,016	0.00	212,016
TOTALS FOR ISSUE BY FUND							
2148 CRIM JUST STAND & TRAIN TF							212,016
	0.00	177,330		34,686	212,016		212,016

TOTAL: LAW ENFORCEMENT							<u>1202.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....		212,016					2000
SALARY RATE.....	177,330						

	COL A12	COL A04	COL A05	
	AGY FIN REQ	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? NO

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 A12		COL A04		COL A05		CODES
AGY FIN REQ	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: 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 A12	COL A04	COL A05	
	AGY FIN REQ	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>
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? NO

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 A12	COL A04	COL A05	
	AGY FIN REQ	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	-STATE	2,800,000	2,800,000	2510 1

AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: OROC ELECTRICAL IMPRVS IT COMPONENT? NO

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 A12		COL A04		COL A05		CODES
AGY FIN REQ	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						99000000
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 A12	COL A04	COL A05	
	AGY FIN REQ	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>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
RENOVATE CCOC				080915
OPERATING TRUST FUND	-STATE	3,552,724	3,552,724	2510 1

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.
