

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24
	POS AMOUNT	POS AMOUNT	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				61,265-	
=====						
SALARIES AND BENEFITS						010000
FEDERAL GRANTS TRUST FUND -FEDERL	42,607				42,607-	2261 3
OPERATING TRUST FUND -MATCH	30,641				30,641-	2510 2
TOTAL APPRO.....	73,248				73,248-	
=====						
TOTAL: IMPLEMENT RECRUITMENT AND RETENTION						4007A50
PAY - ALL MEMBERS						
TOTAL ISSUE.....	73,248				73,248-	
TOTAL SALARY RATE.....	61,265				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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY FIN REQ FY 2023-24	
POS	AMOUNT	POS	AMOUNT	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
 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

TOTALS FOR ISSUE BY FUND
 2261 FEDERAL GRANTS TRUST FUND
 2510 OPERATING TRUST FUND

0.00	61,265		11,983	73,248		42,607
						30,641
						73,248

TOTAL: LAW ENFORCEMENT 1202.00.00.00

TRUST FUNDS.....	73,248			73,248-	2000
SALARY RATE.....	61,265			61,265-	

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

LAW ENFORCEMENT, DEPT OF 71000000
 PGM: EXEC DIR/SUPPORT 71150000
 EXEC DIR/SPRT SVCS 71150200
 GOV OPERATIONS/SUPPORT 16
 EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 ESTIMATED EXPENDITURES REALIGNMENT 2000000
 LAW ENFORCEMENT STAFFING POSITION
 REALIGNMENT - DEDUCT 2000540
 SALARIES AND BENEFITS 010000

2.00- 2.00-

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023.

The Florida Department of Law Enforcement requests the realignment of FTE associated with Issue Code 4100340.

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
0712 ADMINISTRATIVE ASSISTANT II						
00782 001	1.00-				0.00	
1437 ACCOUNTANT IV						
00539 001	1.00-				0.00	

TOTALS FOR ISSUE BY FUND						
	2.00-					
=====						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
LAW ENFORCEMENT, DEPT OF						71000000
PGM: EXEC DIR/SUPPORT						71150000
EXEC DIR/SPRT SVCS						71150200
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
CRITICAL SALARY NEEDS						4000000
IMPLEMENT RECRUITMENT AND RETENTION						
PAY - ALL MEMBERS						4007A50
SALARY RATE						000000
SALARY RATE.....	419,911				419,911-	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	162,853				162,853-	1000 1
OPERATING TRUST FUND -STATE	339,193				339,193-	2510 1
TOTAL APPRO.....	502,046				502,046-	
=====						
TOTAL: IMPLEMENT RECRUITMENT AND RETENTION						4007A50
PAY - ALL MEMBERS						
TOTAL ISSUE.....	502,046				502,046-	
TOTAL SALARY RATE.....	419,911				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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

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

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.

 Amended 2023-24 Narrative after February 8, 2023

Summary: This issue is withdrawn.

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

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

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

TOTALS FOR ISSUE BY FUND
 1000 GENERAL REVENUE FUND
 2510 OPERATING TRUST FUND

0.00	419,911		82,135	502,046		502,046
------	---------	--	--------	---------	--	---------

 TOTAL: EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00

BY FUND TYPE
 GENERAL REVENUE FUND 162,853 162,853- 1000
 TRUST FUNDS 339,193 339,193- 2000

TOTAL POSITIONS..... 2.00- 2.00-
 TOTAL PROG COMP..... 502,046 502,046-
 TOTAL SALARY RATE..... 419,911 419,911-

TOTAL: EXEC DIR/SPRT SVCS 71150200

BY FUND TYPE
 GENERAL REVENUE FUND 162,853 162,853- 1000
 TRUST FUNDS 412,441 412,441- 2000

TOTAL POSITIONS..... 2.00- 2.00-
 TOTAL BUREAU..... 575,294 575,294-
 TOTAL SALARY RATE..... 481,176 481,176-

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	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
AVIATION SERVICES						71150300
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.....	23,968				23,968-	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	32,472				32,472-	1000 1
=====						
TOTAL: IMPLEMENT RECRUITMENT AND RETENTION						4007A50
PAY - ALL MEMBERS						
TOTAL ISSUE.....	32,472				32,472-	
TOTAL SALARY RATE.....	23,968				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.

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 A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	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
AVIATION SERVICES						71150300
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.

Amended 2023-24 Narrative after February 8, 2023.

Summary: This issue is withdrawn.

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

LAW ENFORCEMENT, DEPT OF 71000000
 PGM: EXEC DIR/SUPPORT 71150000
 AVIATION SERVICES 71150300
 PUBLIC PROTECTION 12
 LAW ENFORCEMENT 1202.00.00.00
 CRITICAL SALARY NEEDS 4000000
 IMPLEMENT RECRUITMENT AND RETENTION
 PAY - ALL MEMBERS 4007A50

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
-----	-----------	-----------	----------	----------	---------	------------------------------

A12 - AGY FIN REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

TOTALS FOR ISSUE BY FUND
 1000 GENERAL REVENUE FUND

0.00	23,968		8,504	32,472		32,472
------	--------	--	-------	--------	--	--------

TRUST FUND NEEDS 4100000
 INVESTIGATIVE AVIATION OPERATIONS 4100330
 EXPENSES 040000

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

SPECIAL CATEGORIES 100000
 AIRCRAFT MAINT/REPAIR 104512

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

TOTAL: INVESTIGATIVE AVIATION OPERATIONS 4100330
 TOTAL ISSUE..... 550,000 550,000

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
LAW ENFORCEMENT, DEPT OF						71000000
PGM: EXEC DIR/SUPPORT						71150000
AVIATION SERVICES						71150300
PUBLIC PROTECTION						12
LAW ENFORCEMENT						1202.00.00.00
TRUST FUND NEEDS						4100000
INVESTIGATIVE AVIATION OPERATIONS						4100330

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023.

The Florida Department of Law Enforcement requests funds to replace a plane and equip it with the necessary law enforcement equipment used for investigatory surveillance. This is year one of a two-year appropriation request to replace a total of two planes and associated equipment. The requested funds also provide for an increase in the costs of aviation fuel and maintenance.

Summary: This is a new issue.

INVESTIGATIVE SERVICES NEEDS						4500000
AVIATION SERVICES FLEET FUEL AND MAINTENANCE EXPENSES						4500570
GENERAL REVENUE FUND -STATE	150,000				150,000-	1000 1
SPECIAL CATEGORIES						100000
AIRCRAFT MAINT/REPAIR						104512
GENERAL REVENUE FUND -STATE	400,000				400,000-	1000 1
TOTAL: AVIATION SERVICES FLEET FUEL AND MAINTENANCE						4500570
TOTAL ISSUE.....	550,000				550,000-	

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

LAW ENFORCEMENT, DEPT OF										71000000
PGM: EXEC DIR/SUPPORT										71150000
AVIATION SERVICES										71150300
PUBLIC PROTECTION										12
LAW ENFORCEMENT										<u>1202.00.00.00</u>
INVESTIGATIVE SERVICES NEEDS										4500000
AVIATION SERVICES FLEET FUEL AND MAINTENANCE										4500570

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

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

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

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

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

Effective Date. Upon receipt of funds.

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

 Amended 2023-24 Narrative after February 8, 2023.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
LAW ENFORCEMENT, DEPT OF						71000000
PRG: FL CAPITOL POLICE						71550000
CAPITOL POLICE SERVICES						71550100
PUBLIC PROTECTION						12
LAW ENFORCEMENT						1202.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
LAW ENFORCEMENT STAFFING POSITION						
REALIGNMENT ADD						2000510
SALARIES AND BENEFITS						010000
		12.00			12.00	

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023

The Florida Department of Law Enforcement requests the realignment of FTE associated with Issue Code 4100340.

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
1350 CRIMINAL JUSTICE CUSTOMER SERVICE SPEC							
01555 001	1.00					0.00	
01563 001	1.00					0.00	
02556 001	1.00					0.00	
02583 001	1.00					0.00	
2225 GOVERNMENT ANALYST II							
00797 001	1.00					0.00	
01537 001	1.00					0.00	
3142 RESEARCH & STATISTICS CONSULTANT							
01577 001	1.00					0.00	

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

LAW ENFORCEMENT, DEPT OF 71000000
 PRG: FL CAPITOL POLICE 71550000
 CAPITOL POLICE SERVICES 71550100
 PUBLIC PROTECTION 12
 LAW ENFORCEMENT 1202.00.00.00
 ESTIMATED EXPENDITURES REALIGNMENT 2000000
 LAW ENFORCEMENT STAFFING POSITION
 REALIGNMENT ADD 2000510

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
5916 PROGRAM CONSULTANT						
01516 001	1.00				0.00	
7770 CRIMINAL JUSTICE INFORMATION ANALYST II						
01105 001	1.00				0.00	
01561 001	1.00				0.00	
02379 001	1.00				0.00	
02404 001	1.00				0.00	
TOTALS FOR ISSUE BY FUND						
12.00						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
LAW ENFORCEMENT, DEPT OF						71000000
PRG: FL CAPITOL POLICE						71550000
CAPITOL POLICE SERVICES						71550100
PUBLIC PROTECTION						12
LAW ENFORCEMENT						<u>1202.00.00.00</u>
WORKLOAD						3000000
INCREASE CAPITOL COMPLEX SECURITY						
STAFFING						3000810
SALARY RATE						000000
SALARY RATE.....	200,000				200,000-	
SALARIES AND BENEFITS						010000
OPERATING TRUST FUND -STATE	4.00	329,080			4.00-	329,080-
						2510 1
EXPENSES						040000
OPERATING TRUST FUND -STATE		180,728				180,728-
						2510 1
OPERATING CAPITAL OUTLAY						060000
OPERATING TRUST FUND -STATE		56,800				56,800-
						2510 1
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
OPERATING TRUST FUND -STATE		37,000				37,000-
						2510 1
SALARY INCENTIVE PAYMENTS						103290
OPERATING TRUST FUND -STATE		6,240				6,240-
						2510 1
TR/DMS/HR SVCS/STW CONTRCT						107040
OPERATING TRUST FUND -STATE		1,367				1,367-
						2510 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
LAW ENFORCEMENT, DEPT OF						71000000
PRG: FL CAPITOL POLICE						71550000
<u>CAPITOL POLICE SERVICES</u>						71550100
PUBLIC PROTECTION						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
WORKLOAD						3000000
INCREASE CAPITOL COMPLEX SECURITY						
STAFFING						3000810
TOTAL: INCREASE CAPITOL COMPLEX SECURITY						3000810
STAFFING						
TOTAL POSITIONS.....	4.00				4.00-	
TOTAL ISSUE.....		611,215				611,215-
TOTAL SALARY RATE.....	200,000				200,000-	

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue. The Florida Department of Law Enforcement Capitol Police is a specially trained and highly effective law enforcement division, whose mission is to ensure the safety and security needs of both the legislative and executive branches of state government. Capitol Police's primary responsibility is to protect the security of the Governor, Lieutenant Governor, members of the Cabinet, members of the Senate and House of Representatives, and employees and visitors of the Florida Capitol Complex and associated buildings. Additionally, section 943.681, F.S., grants provisions for Capitol Police to provide safety and security needs of the archaeological, archival and historic treasures and artifacts housed in the Historic Capitol building from funds provided by the Department of State.

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

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

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

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	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
PRG: FL CAPITOL POLICE						71550000
<u>CAPITOL POLICE SERVICES</u>						71550100
PUBLIC PROTECTION						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
WORKLOAD						3000000
INCREASE CAPITOL COMPLEX SECURITY						
STAFFING						3000810

employees, visitors and Historic Capitol resources.

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

Effective Date. Upon receipt of funds.

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

 Amended 2023-24 Narrative after February 8, 2023.

Summary: This issue is withdrawn.

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							
8515 LAW ENFORCEMENT OFFICER							
N1002 001	4.00	200,000		129,080	329,080	0.00	329,080

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

LAW ENFORCEMENT, DEPT OF 71000000
 PRG: FL CAPITOL POLICE 71550000
 CAPITOL POLICE SERVICES 71550100
 PUBLIC PROTECTION 12
 LAW ENFORCEMENT 1202.00.00.00
 WORKLOAD 3000000
 INCREASE CAPITOL COMPLEX SECURITY
 STAFFING 3000810

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						
TOTALS FOR ISSUE BY FUND						
2510 OPERATING TRUST FUND						329,080
4.00	200,000		129,080	329,080		329,080

CAPITOL POLICE CAPITAL CIRCLE
 OFFICE COMPLEX STAFFING 3000840
 SALARY RATE 000000
 SALARY RATE..... 260,950 260,950-

SALARIES AND BENEFITS 010000
 OPERATING TRUST FUND -STATE 5.00 426,185 5.00- 426,185- 2510 1

EXPENSES 040000
 OPERATING TRUST FUND -STATE 233,410 233,410- 2510 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
	=====	=====	=====	=====	=====	=====
LAW ENFORCEMENT, DEPT OF						71000000
PRG: FL CAPITOL POLICE						71550000
CAPITOL POLICE SERVICES						71550100
PUBLIC PROTECTION						12
LAW ENFORCEMENT						1202.00.00.00
WORKLOAD						3000000
CAPITOL POLICE CAPITAL CIRCLE						
OFFICE COMPLEX STAFFING						3000840
OPERATING CAPITAL OUTLAY						060000
OPERATING TRUST FUND -STATE	71,000				71,000-	2510 1
=====	=====	=====	=====	=====	=====	=====
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
OPERATING TRUST FUND -STATE	37,000				37,000-	2510 1
=====	=====	=====	=====	=====	=====	=====
SALARY INCENTIVE PAYMENTS						103290
OPERATING TRUST FUND -STATE	7,800				7,800-	2510 1
=====	=====	=====	=====	=====	=====	=====
TR/DMS/HR SVCS/STW CONTRCT						107040
OPERATING TRUST FUND -STATE	1,708				1,708-	2510 1
=====	=====	=====	=====	=====	=====	=====
TOTAL: CAPITOL POLICE CAPITAL CIRCLE						3000840
OFFICE COMPLEX STAFFING						
TOTAL POSITIONS.....	5.00				5.00-	
TOTAL ISSUE.....	777,103				777,103-	
TOTAL SALARY RATE.....	260,950				260,950-	
=====	=====	=====	=====	=====	=====	=====

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
LAW ENFORCEMENT, DEPT OF						71000000
PRG: FL CAPITOL POLICE						71550000
<u>CAPITOL POLICE SERVICES</u>						71550100
PUBLIC PROTECTION						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
WORKLOAD						3000000
CAPITOL POLICE CAPITAL CIRCLE						
OFFICE COMPLEX STAFFING						3000840

Throughout the years, Capitol Police members assigned to CCOC have led the charge in developing a robust crime prevention and community outreach program. In FY 2021-22, CCOC members delivered a total of 104 trainings to approximately 4,700 state employees. These training topics included CPR/AED, Active Shooter Awareness, Bomb Threat Reporting, Office Security, Cybersecurity Awareness, Identity Theft and a variety of other safety related trainings. In addition, CCOC members served as the lead and/or were heavily involved in a number of community outreach-related events.

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

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

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

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

Effective Date. Upon receipt of funds.

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

 Amended 2023-24 Narrative after February 8, 2023.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
LAW ENFORCEMENT, DEPT OF						71000000
PRG: FL CAPITOL POLICE						71550000
CAPITOL POLICE SERVICES						71550100
PUBLIC PROTECTION						12
LAW ENFORCEMENT						<u>1202.00.00.00</u>
WORKLOAD						3000000
CAPITOL POLICE CAPITAL CIRCLE						
OFFICE COMPLEX STAFFING						3000840

Summary: This issue is withdrawn.

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							
8515 LAW ENFORCEMENT OFFICER							
N3842 001	4.00	200,000		129,080	329,080	0.00	329,080
8519 LAW ENFORCEMENT SERGEANT							
N3841 001	1.00	60,950		36,155	97,105	0.00	97,105
TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							426,185
	5.00	260,950		165,235	426,185		426,185
	=====	=====	=====	=====	=====		=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
LAW ENFORCEMENT, DEPT OF						71000000
PRG: FL CAPITOL POLICE						71550000
CAPITOL POLICE SERVICES						71550100
PUBLIC PROTECTION						12
LAW ENFORCEMENT						<u>1202.00.00.00</u>
WORKLOAD						3000000
CAPITOL POLICE K9 (CANINE) OFFICER						
POSITION						3000870
SALARY RATE						000000
SALARY RATE.....	50,000				50,000-	
SALARIES AND BENEFITS						010000
OPERATING TRUST FUND -STATE	1.00	82,270			1.00-	82,270-
EXPENSES						040000
OPERATING TRUST FUND -STATE		57,182				57,182-
OPERATING CAPITAL OUTLAY						060000
OPERATING TRUST FUND -STATE		26,100				26,100-
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
OPERATING TRUST FUND -STATE		45,000				45,000-
SALARY INCENTIVE PAYMENTS						103290
OPERATING TRUST FUND -STATE		1,560				1,560-
TR/DMS/HR SVCS/STW CONTRCT						107040
OPERATING TRUST FUND -STATE		342				342-

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
LAW ENFORCEMENT, DEPT OF						71000000
PRG: FL CAPITOL POLICE						71550000
<u>CAPITOL POLICE SERVICES</u>						71550100
PUBLIC PROTECTION						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
WORKLOAD						3000000
CAPITOL POLICE K9 (CANINE) OFFICER						3000870
POSITION						
TOTAL: CAPITOL POLICE K9 (CANINE) OFFICER						3000870
POSITION						
TOTAL POSITIONS.....	1.00				1.00-	
TOTAL ISSUE.....		212,454				212,454-
TOTAL SALARY RATE.....	50,000				50,000-	

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue. The overall security of the Capitol Complex, Capital Circle Office Complex (CCOC), Governor's Mansion and the Florida Department of Law Enforcement (FDLE) Headquarters is enhanced through the use of three highly trained explosive detection canine (K-9) teams. These teams are tested annually to achieve certification in the detection of numerous explosive compounds. Capitol Police K-9 teams are used to aid Capitol Police officers in maintaining a safe and secure environment for elected officials, state employees and visitors to the Capitol Complex, CCOC, Governor's Mansion and FDLE Headquarters. Capitol Police K-9 teams are utilized daily to conduct checks of vehicles used to make deliveries at the Capitol, checks of packages being brought into the Capitol Complex through established security checkpoints, sweeps of garages, meeting rooms and facility perimeter sweeps. The K-9 teams provide support to the Governor's Protective Operations Section by conducting sweeps for deliveries to the Governor's Mansion, sweeps of private and FDLE owned aircraft and other searches at the request of the Governor's Protective Operations Section. Additionally, the K-9 teams assist other federal, state and local law enforcement agencies with dignitary detail and provide explosive detection support to the Capitol Police Explosive Ordinance Device (EOD) team, along with the Big Bend Regional Bomb Squad, which covers thirteen counties in North Florida.

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

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

Results. A fourth K-9 team would allow for a K-9 officer to consistently man the checkpoint allowing governmental and non-governmental vehicles to enter the Capitol Complex between the Old and New Capitol buildings. This is a highly vulnerable area, that with additional K-9 detection, would reduce potential threats detrimental to the continuity of

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
LAW ENFORCEMENT, DEPT OF						71000000
PRG: FL CAPITOL POLICE						71550000
<u>CAPITOL POLICE SERVICES</u>						71550100
PUBLIC PROTECTION						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
WORKLOAD						3000000
CAPITOL POLICE K9 (CANINE) OFFICER						
POSITION						3000870

government. In addition, Capitol Police would have the ability to provide additional K-9 detection screens throughout the sprawling CCOC campus and FDLE Headquarters building, while ensuring there is a dedicated team to support the growing needs of the Governor's Protective Operations Section and additional agency requests for explosive detection screening.

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

Effective Date. Upon receipt of funds.

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

 Amended 2023-24 Narrative after February 8, 2023.

Summary: This issue is withdrawn.

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							
8515 LAW ENFORCEMENT OFFICER							
N1001 001	1.00	50,000		32,270	82,270	0.00	82,270

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

LAW ENFORCEMENT, DEPT OF 71000000
 PRG: FL CAPITOL POLICE 71550000
 CAPITOL POLICE SERVICES 71550100
 PUBLIC PROTECTION 12
 LAW ENFORCEMENT 1202.00.00.00
 WORKLOAD 3000000
 CAPITOL POLICE K9 (CANINE) OFFICER 3000870
 POSITION

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						
TOTALS FOR ISSUE BY FUND						
2510 OPERATING TRUST FUND						82,270
1.00	50,000			32,270	82,270	82,270

CRITICAL SALARY NEEDS 4000000
 IMPLEMENT RECRUITMENT AND RETENTION
 PAY - ALL MEMBERS 4007A50
 SALARY RATE 000000
 SALARY RATE..... 320,119 320,119-
 SALARIES AND BENEFITS 010000
 OPERATING TRUST FUND -STATE 433,697 433,697- 2510 1
 TOTAL: IMPLEMENT RECRUITMENT AND RETENTION 4007A50
 PAY - ALL MEMBERS
 TOTAL ISSUE..... 433,697 433,697-
 TOTAL SALARY RATE..... 320,119 320,119-

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
LAW ENFORCEMENT, DEPT OF						71000000
PRG: FL CAPITOL POLICE						71550000
CAPITOL POLICE SERVICES						71550100
PUBLIC PROTECTION						12
LAW ENFORCEMENT						1202.00.00.00
CRITICAL SALARY NEEDS						4000000
IMPLEMENT RECRUITMENT AND RETENTION						
PAY - ALL MEMBERS						4007A50

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

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

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

Resources. The department requests \$5,484,044 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 A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

LAW ENFORCEMENT, DEPT OF										71000000
PRG: FL CAPITOL POLICE										71550000
CAPITOL POLICE SERVICES										71550100
PUBLIC PROTECTION										12
LAW ENFORCEMENT										1202.00.00.00
CRITICAL SALARY NEEDS										4000000
IMPLEMENT RECRUITMENT AND RETENTION										
PAY - ALL MEMBERS										4007A50

Amended 2023-24 Narrative after February 8,2023.

Summary: This issue is withdrawn.

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	OVER(UNDER)					
	AGY FIN REQ				AGY FIN REQ	
	FY 2023-24				FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
LAW ENFORCEMENT, DEPT OF						71000000
PRG: FL CAPITOL POLICE						71550000
CAPITOL POLICE SERVICES						71550100
PUBLIC PROTECTION						12
LAW ENFORCEMENT						1202.00.00.00
TRUST FUND NEEDS						4100000
ENHANCEMENT OF LAW ENFORCEMENT						
STAFFING AND CRITICAL GOVERNMENT						
OPERATIONS						4100340
SALARY RATE						000000
SALARY RATE.....		510,950			510,950	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		10.00			10.00	
		837,535			837,535	1000 1
EXPENSES						040000
GENERAL REVENUE FUND -STATE		1,398,960	894,000		1,398,960	1000 1
OPERATING CAPITAL OUTLAY						060000
GENERAL REVENUE FUND -STATE		367,300	367,300		367,300	1000 1
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
GENERAL REVENUE FUND -STATE		283,000	283,000		283,000	1000 1
SALARY INCENTIVE PAYMENTS						103290
GENERAL REVENUE FUND -STATE		15,600			15,600	1000 1
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE		10,355			10,355	1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	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
PRG: FL CAPITOL POLICE						71550000
CAPITOL POLICE SERVICES						71550100
PUBLIC PROTECTION						12
LAW ENFORCEMENT						1202.00.00.00
TRUST FUND NEEDS						4100000
ENHANCEMENT OF LAW ENFORCEMENT						
STAFFING AND CRITICAL GOVERNMENT						
OPERATIONS						4100340
TOTAL: ENHANCEMENT OF LAW ENFORCEMENT						4100340
STAFFING AND CRITICAL GOVERNMENT						
OPERATIONS						
TOTAL POSITIONS.....		10.00			10.00	
TOTAL ISSUE.....		2,912,750	1,544,300		2,912,750	
TOTAL SALARY RATE.....		510,950			510,950	

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

 Amended 2023-24 Narrative after February 8, 2023.

The Florida Department of Law Enforcement requests funds and FTE to address essential staffing and critical government operations needs for investigation and security services.

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
NEW POSITIONS							
8515 LAW ENFORCEMENT OFFICER							
N1002 001	9.00	450,000		290,430	740,430	0.00	740,430
8519 LAW ENFORCEMENT SERGEANT							
N3841 001	1.00	60,950		36,155	97,105	0.00	97,105

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

LAW ENFORCEMENT, DEPT OF 71000000
 PRG: FL CAPITOL POLICE 71550000
 CAPITOL POLICE SERVICES 71550100
 PUBLIC PROTECTION 12
 LAW ENFORCEMENT 1202.00.00.00
 TRUST FUND NEEDS 4100000
 ENHANCEMENT OF LAW ENFORCEMENT
 STAFFING AND CRITICAL GOVERNMENT
 OPERATIONS 4100340

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						837,535
10.00	510,950		326,585	837,535		837,535

LAW ENFORCEMENT STAFFING SALARY
 ADJUSTMENT 4103A40
 SALARY RATE 000000
 SALARY RATE..... 1,000,000 1,000,000
 SALARIES AND BENEFITS 010000
 GENERAL REVENUE FUND -STATE 1,354,800 1,354,800 1000 1
 TOTAL: LAW ENFORCEMENT STAFFING SALARY 4103A40
 ADJUSTMENT
 TOTAL ISSUE..... 1,354,800 1,354,800
 TOTAL SALARY RATE..... 1,000,000 1,000,000

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24	OVER(UNDER)	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

LAW ENFORCEMENT, DEPT OF 71000000
 PRG: FL CAPITOL POLICE 71550000
 CAPITOL POLICE SERVICES 71550100
 PUBLIC PROTECTION 12
 LAW ENFORCEMENT 1202.00.00.00
 TRUST FUND NEEDS 4100000
 LAW ENFORCEMENT STAFFING SALARY
 ADJUSTMENT 4103A40

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023.

The Florida Department of Law Enforcement requests funds to address the salary adjustments necessary for Items 4100340; 2000510 and 2000540.

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
C1010 001	0.00	1,000,000	354,800	1,354,800	0.00	1,354,800
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						1,354,800
	0.00	1,000,000	354,800	1,354,800		1,354,800

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
LAW ENFORCEMENT, DEPT OF						71000000
PRG: FL CAPITOL POLICE						71550000
CAPITOL POLICE SERVICES						71550100
PUBLIC PROTECTION						12
LAW ENFORCEMENT						1202.00.00.00
TOTAL: LAW ENFORCEMENT						1202.00.00.00
BY FUND TYPE						
GENERAL REVENUE FUND		4,267,550	1,544,300		4,267,550	1000
TRUST FUNDS	2,034,469				2,034,469	2000
TOTAL POSITIONS.....	10.00	22.00			12.00	
TOTAL PROG COMP.....	2,034,469	4,267,550	1,544,300		2,233,081	
TOTAL SALARY RATE.....	831,069	1,510,950			679,881	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
LAW ENFORCEMENT, DEPT OF						71000000
PGM: INVESTIGAT/FOREN SCNC						71600000
CRIME LAB SERVICES						71600100
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.....	1,617,059				1,617,059-	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	1,863,345				1,863,345-	1000 1
OPERATING TRUST FUND -STATE	327,446				327,446-	2510 1
TOTAL APPRO.....	2,190,791				2,190,791-	
=====						
TOTAL: IMPLEMENT RECRUITMENT AND RETENTION						4007A50
PAY - ALL MEMBERS						
TOTAL ISSUE.....	2,190,791				2,190,791-	
TOTAL SALARY RATE.....	1,617,059				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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
LAW ENFORCEMENT, DEPT OF						71000000
PGM: INVESTIGAT/FOREN SCNC						71600000
CRIME LAB SERVICES						71600100
PUBLIC PROTECTION						12
LAW ENFORCEMENT						1202.00.00.00
CRITICAL SALARY NEEDS						4000000
IMPLEMENT RECRUITMENT AND RETENTION						
PAY - ALL MEMBERS						4007A50

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.

Amended 2023-24 Narrative after February 8, 2023.

Summary: This issue is withdrawn.

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

LAW ENFORCEMENT, DEPT OF 71000000
 PGM: INVESTIGAT/FOREN SCNC 71600000
 CRIME LAB SERVICES 71600100
 PUBLIC PROTECTION 12
 LAW ENFORCEMENT 1202.00.00.00
 CRITICAL SALARY NEEDS 4000000
 IMPLEMENT RECRUITMENT AND RETENTION
 PAY - ALL MEMBERS 4007A50

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
-----	-----------	-----------	----------	----------	---------	------------------------------

A12 - AGY FIN REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

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 A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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
INVESTIGATIVE SVCS						71600200
PUBLIC PROTECTION						12
LAW ENFORCEMENT						<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
LAW ENFORCEMENT STAFFING POSITION						
REALIGNMENT - DEDUCT						2000540
SALARIES AND BENEFITS						010000
		25.00-			25.00-	

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

 Amended 2023-24 Narrative after February 8, 2023.

The Florida Department of Law Enforcement requests the realignment of FTE associated with Issue Code 4100340.

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
--	-----	-----------	-----------	----------	----------	---------	------------------------------

A14 - AGY AMD REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

8581 SPECIAL AGENT

00084 001	1.00-					0.00	
00170 001	1.00-					0.00	
00265 001	1.00-					0.00	
00455 001	1.00-					0.00	
00503 001	1.00-					0.00	
00825 001	1.00-					0.00	
00979 001	1.00-					0.00	
01160 001	1.00-					0.00	
01302 001	1.00-					0.00	
01393 001	1.00-					0.00	
01488 001	1.00-					0.00	

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

LAW ENFORCEMENT, DEPT OF
 PGM: INVESTIGAT/FOREN SCNC
 INVESTIGATIVE SVCS
 PUBLIC PROTECTION
 LAW ENFORCEMENT
 ESTIMATED EXPENDITURES REALIGNMENT
 LAW ENFORCEMENT STAFFING POSITION
 REALIGNMENT - DEDUCT

71000000
 71600000
 71600200
 12
1202.00.00.00
 2000000
 2000540

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
-----	-----------	-----------	----------	----------	---------	------------------------------

A14 - AGY AMD REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

01814 001	1.00-				0.00	
02002 001	1.00-				0.00	
02187 001	1.00-				0.00	
02326 001	1.00-				0.00	
02327 001	1.00-				0.00	
02458 001	1.00-				0.00	
02460 001	1.00-				0.00	
02463 001	1.00-				0.00	
02476 001	1.00-				0.00	
02477 001	1.00-				0.00	
02506 001	1.00-				0.00	
02536 001	1.00-				0.00	
02539 001	1.00-				0.00	
02542 001	1.00-				0.00	

TOTALS FOR ISSUE BY FUND

25.00-						
--------	--	--	--	--	--	--

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
LAW ENFORCEMENT, DEPT OF						71000000
PGM: INVESTIGAT/FOREN SCNC						71600000
INVESTIGATIVE SVCS						71600200
PUBLIC PROTECTION						12
LAW ENFORCEMENT						1202.00.00.00
PRICE LEVEL INCREASES						2300000
INCREASE FOR FACILITY RENTAL COSTS						2301500
EXPENSES						040000
GENERAL REVENUE FUND						
-STATE	275,000	575,000			300,000	1000 1

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

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

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

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

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

Effective Date. Upon receipt of funds.

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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
INVESTIGATIVE SVCS						71600200
PUBLIC PROTECTION						12
LAW ENFORCEMENT						1202.00.00.00
PRICE LEVEL INCREASES						2300000
INCREASE FOR FACILITY RENTAL COSTS						2301500

 Amended 2023-24 Narrative after February 8, 2023.

This request is amended to reflect an increase in rent costs for the Fort Myers Regional Operations Center and the Panama City Field Office. FDLE was not aware of the cost estimates at the time of the original LBR submission. For both spaces, FDLE has been paying well below market rate and the increases reflect a rate closer to fair market value.

Summary: This request has been increased \$300,000 in recurring General Revenue authority to address increased rent costs for the Fort Myers Regional Operations Center and the Panama City Field Office.

WORKLOAD						3000000
E-VERIFY STAFFING						3000900
SALARY RATE						000000
SALARY RATE.....	399,453	553,586			154,133	
	=====	=====	=====	=====	=====	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	8.00 594,999	11.00 824,043			3.00 229,044	1000 1
	=====	=====	=====	=====	=====	
EXPENSES						040000
GENERAL REVENUE FUND -STATE	93,716	172,327	49,995		78,611	1000 1
	=====	=====	=====	=====	=====	
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	2,640	3,630			990	1000 1
	=====	=====	=====	=====	=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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
INVESTIGATIVE SVCS						71600200
PUBLIC PROTECTION						12
LAW ENFORCEMENT						1202.00.00.00
WORKLOAD						3000000
E-VERIFY STAFFING						3000900
TOTAL: E-VERIFY STAFFING						3000900
TOTAL POSITIONS.....	8.00	11.00			3.00	
TOTAL ISSUE.....	691,355	1,000,000	49,995		308,645	
TOTAL SALARY RATE.....	399,453	553,586			154,133	

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue. In January 2021, section 448.095, F.S., was signed into law requiring private employers to verify a person's eligibility for employment. The law required the employer to conduct verification by either (1) E-Verify administered by the Social Security Administration and the U.S. Citizenship and Immigration Services or (2) by requiring the person to provide the same documentation required by the USCIS on the Employment Eligibility Verification Form (Form I-9). Private employers are required to maintain these records for at least three years after a person's initial date of employment.

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

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

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

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

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
LAW ENFORCEMENT, DEPT OF					71000000
PGM: INVESTIGAT/FOREN SCNC					71600000
<u>INVESTIGATIVE SVCS</u>					71600200
PUBLIC PROTECTION					12
<u>LAW ENFORCEMENT</u>					<u>1202.00.00.00</u>
WORKLOAD					3000000
E-VERIFY STAFFING					3000900

retention issues, the department requests funding above the base salary level for the FTE positions.

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

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

Effective Date. Upon receipt of funds.

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

 Amended 2023-24 Narrative after February 8, 2023.

Issue. In January 2021, section 448.095, F.S., was signed into law requiring private employers to verify a person's eligibility for employment. The law required the employer to conduct verification by either (1) E-Verify administered by the Social Security Administration and the U.S. Citizenship and Immigration Services or (2) by requiring the person to provide the same documentation required by the USCIS on the Employment Eligibility Verification Form (Form I-9). Private employers are required to maintain these records for at least three years after a person's initial date of employment.

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

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

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										71000000
										71600000
										71600200
										12
										<u>1202.00.00.00</u>
										3000000
										3000900

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

current audits can be finished.

Resources. The department requests \$1 million in general revenue (\$49,995 nonrecurring) and eleven FTE (two senior crime intelligence analyst supervisors and nine senior crime intelligence analyst II's) to address the workload associated with conducting audits of Florida's businesses to ensure compliance with section 448.095, F.S. Due to recruitment and retention issues, the department requests funding above the base salary level for the FTE positions.

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

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

Effective Date. Upon receipt of funds.

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

Summary: This request is increased \$380,645 (\$13,635 nonrecurring) in General Revenue and three FTE (one senior crime intelligence analyst supervisor and two senior crime intelligence analysts II's).

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						
8435 SENIOR CRIME INTELLIGENCE ANALYST II - F N3902 001	7.00	343,448	168,889	512,337	0.00	512,337
8437 SENIOR CRIME INTELLIGENCE ANALYST SUPV-F N3901 001	1.00	56,005	26,657	82,662	0.00	82,662

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

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

71000000
 71600000
 71600200
 12
 1202.00.00.00
 3000000
 3000900

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

A14 - AGY AMD REQ FY 2023-24

NEW POSITIONS

8435 SENIOR CRIME INTELLIGENCE ANALYST II - F						
N3902 001	9.00	441,576	217,143	658,719	0.00	658,719
8437 SENIOR CRIME INTELLIGENCE ANALYST SUPV-F						
N3901 001	2.00	112,010	53,314	165,324	0.00	165,324

TOTALS FOR ISSUE BY FUND
 1000 GENERAL REVENUE FUND

11.00	553,586		270,457	824,043		824,043
-------	---------	--	---------	---------	--	---------

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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
<u>PUBLIC PROTECTION</u>						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
WORKLOAD						3000000
PROTECTIVE SERVICES STAFFING						3000960
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND	-STATE	2,445,871				2,445,871- 1000 1

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
										71000000
										71600000
										71600200
										12
										<u>1202.00.00.00</u>
										3000000
										3000960

LAW ENFORCEMENT, DEPT OF
 PGM: INVESTIGAT/FOREN SCNC
INVESTIGATIVE SVCS
 PUBLIC PROTECTION
LAW ENFORCEMENT
 WORKLOAD
 PROTECTIVE SERVICES STAFFING

services as requested.

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

Effective Date. Upon receipt of funding.

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

 Amended 2023-24 Narrative after February 8, 2023.

Summary: This issue is withdrawn.

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

=====

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

LAW ENFORCEMENT, DEPT OF 71000000
 PGM: INVESTIGAT/FOREN SCNC 71600000
 INVESTIGATIVE SVCS 71600200
 PUBLIC PROTECTION 12
 LAW ENFORCEMENT 1202.00.00.00
 PROGRAM REDUCTIONS 33V0000
 VACANT POSITION REDUCTIONS 33V1620
 SALARIES AND BENEFITS 010000

1.00-

1.00-

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023.

Reduction of one vacant position that has been vacant for more than 365 days.

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
P101 PROPOSED CLASS CODE						
C1001 001	1.00-				0.00	
TOTALS FOR ISSUE BY FUND	1.00-					

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
LAW ENFORCEMENT, DEPT OF						71000000
PGM: INVESTIGAT/FOREN SCNC						71600000
INVESTIGATIVE SVCS						71600200
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.....	2,857,763				2,857,763-	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	3,223,751				3,223,751-	1000 1
OPERATING TRUST FUND -STATE	647,947				647,947-	2510 1
TOTAL APPRO.....	3,871,698				3,871,698-	
=====						
TOTAL: IMPLEMENT RECRUITMENT AND RETENTION						4007A50
PAY - ALL MEMBERS						
TOTAL ISSUE.....	3,871,698				3,871,698-	
TOTAL SALARY RATE.....	2,857,763				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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

LAW ENFORCEMENT, DEPT OF 71000000
 PGM: INVESTIGAT/FOREN SCNC 71600000
 INVESTIGATIVE SVCS 71600200
 PUBLIC PROTECTION 12
 LAW ENFORCEMENT 1202.00.00.00
 CRITICAL SALARY NEEDS 4000000
 IMPLEMENT RECRUITMENT AND RETENTION
 PAY - ALL MEMBERS 4007A50

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
-----	-----------	-----------	----------	----------	---------	------------------------------

A12 - AGY FIN REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

TOTALS FOR ISSUE BY FUND
 1000 GENERAL REVENUE FUND
 2510 OPERATING TRUST FUND

0.00	2,857,763		1,013,935	3,871,698		3,871,698
------	-----------	--	-----------	-----------	--	-----------

TRUST FUND NEEDS 4100000
 STATE ASSISTANCE FOR FENTANYL
 ERADICATION (S.A.F.E.) IN FLORIDA
 PROGRAM 4100320
 SPECIAL CATEGORIES 100000
 SAFE IN FLORIDA PROGRAM 100094

GENERAL REVENUE FUND -STATE 20,000,000 20,000,000 20,000,000 1000 1

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	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
INVESTIGATIVE SVCS						71600200
PUBLIC PROTECTION						12
LAW ENFORCEMENT						<u>1202.00.00.00</u>
TRUST FUND NEEDS						4100000
STATE ASSISTANCE FOR FENTANYL						
ERADICATION (S.A.F.E.) IN FLORIDA						
PROGRAM						4100320

The Florida Department of Law Enforcement requests funds to provide local support funding to law enforcement agencies to increase efforts to interdict and apprehend the illicit sale of trafficking of fentanyl.

Summary: This is a new issue.

INVESTIGATIVE AVIATION OPERATIONS						4100330
EXPENSES						040000
GENERAL REVENUE FUND	-STATE	300,000			300,000	1000 1
=====						
OPERATING CAPITAL OUTLAY						060000
GENERAL REVENUE FUND	-STATE	900,000	900,000		900,000	1000 1
=====						
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND	-STATE	642,400	642,400		642,400	1000 1
=====						
AIRCRAFT ACQUISITION						106070
GENERAL REVENUE FUND	-STATE	4,825,680	4,825,680		4,825,680	1000 1
=====						
TOTAL: INVESTIGATIVE AVIATION OPERATIONS						4100330
TOTAL ISSUE.....		6,668,080	6,368,080		6,668,080	
=====						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
LAW ENFORCEMENT, DEPT OF						71000000
PGM: INVESTIGAT/FOREN SCNC						71600000
INVESTIGATIVE SVCS						71600200
PUBLIC PROTECTION						12
LAW ENFORCEMENT						1202.00.00.00
TRUST FUND NEEDS						4100000
INVESTIGATIVE AVIATION OPERATIONS						4100330

AGENCY ISSUE NARRATIVE:
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023.

The Florida Department of Law Enforcement requests funds for two new aircraft. Both aircraft will be equipped with the necessary law enforcement equipment. This is year one of a two-year appropriation request to replace outdated aircraft. The requested funds also provide for an increase in the costs of aviation fuel and maintenance.

Summary: This is a new issue.

ENHANCEMENT OF LAW ENFORCEMENT						
STAFFING AND CRITICAL GOVERNMENT						
OPERATIONS						4100340
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		500,000			500,000	1000 1
EXPENSES						040000
GENERAL REVENUE FUND -STATE		259,122	100,761		259,122	1000 1
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
GENERAL REVENUE FUND -STATE		140,000	140,000		140,000	1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	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
INVESTIGATIVE SVCS						71600200
PUBLIC PROTECTION						12
LAW ENFORCEMENT						1202.00.00.00
TRUST FUND NEEDS						4100000
ENHANCEMENT OF LAW ENFORCEMENT						
STAFFING AND CRITICAL GOVERNMENT						
OPERATIONS						4100340
SPECIAL CATEGORIES						100000
SALARY INCENTIVE PAYMENTS						103290
GENERAL REVENUE FUND -STATE		6,240				6,240 1000 1
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE		1,367				1,367 1000 1
TOTAL: ENHANCEMENT OF LAW ENFORCEMENT						4100340
STAFFING AND CRITICAL GOVERNMENT						
OPERATIONS						
TOTAL ISSUE.....		906,729		240,761		906,729

AGENCY ISSUE NARRATIVE:
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023.

The Florida Department of Law Enforcement requests funds and FTE to address essential staffing and critical government operations needs for investigation and security services.

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
LAW ENFORCEMENT, DEPT OF						71000000
PGM: INVESTIGAT/FOREN SCNC						71600000
INVESTIGATIVE SVCS						71600200
PUBLIC PROTECTION						12
LAW ENFORCEMENT						1202.00.00.00
TRUST FUND NEEDS						4100000
ENHANCEMENT OF LAW ENFORCEMENT						
STAFFING AND CRITICAL GOVERNMENT						
OPERATIONS						4100340

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							500,000
							500,000
							=====

INCREASE FEDERAL GRANTS TRUST FUND							
AUTHORITY - COPS							
ANTI-METHAMPHETAMINE PROGRAM (CAMP)							
GRANT							4100440
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL		70,071		70,071		70,071	2261 3
=====		=====		=====		=====	
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL		400,000		400,000		400,000	2261 3
=====		=====		=====		=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	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
INVESTIGATIVE SVCS						71600200
PUBLIC PROTECTION						12
LAW ENFORCEMENT						1202.00.00.00
TRUST FUND NEEDS						4100000
INCREASE FEDERAL GRANTS TRUST FUND						
AUTHORITY - COPS						
ANTI-METHAMPHETAMINE PROGRAM (CAMP)						
GRANT						4100440
OPERATING CAPITAL OUTLAY						060000
FEDERAL GRANTS TRUST FUND -FEDERL		30,000		30,000		30,000
						2261 3
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
FEDERAL GRANTS TRUST FUND -FEDERL		22,710		22,710		22,710
						2261 3
G/A-SPECIAL PROJECTS						102009
FEDERAL GRANTS TRUST FUND -FEDERL		620,000		620,000		620,000
						2261 3
TOTAL: INCREASE FEDERAL GRANTS TRUST FUND						4100440
AUTHORITY - COPS						
ANTI-METHAMPHETAMINE PROGRAM (CAMP)						
GRANT						
TOTAL ISSUE.....		1,142,781		1,142,781		1,142,781

AGENCY ISSUE NARRATIVE:
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023.

Issue. In 2021, FDLE was awarded a multiyear Community Oriented Policing Services, Anti-Methamphetamine Program (CAMP) to assist local law enforcement in combatting methamphetamine (meth) in their jurisdictions. The CAMP grant has been integral in providing several rural counties with specialized equipment, training and operational costs for meth-related investigative activities. This grant also funds software purchases, maintenance agreements, consulting services and service fees, as well as provides dedicated analytical support to local agencies during these investigations. This

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	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
INVESTIGATIVE SVCS						71600200
PUBLIC PROTECTION						12
LAW ENFORCEMENT						1202.00.00.00
TRUST FUND NEEDS						4100000
INCREASE FEDERAL GRANTS TRUST FUND						
AUTHORITY - COPS						
ANTI-METHAMPHETAMINE PROGRAM (CAMP)						
GRANT						4100440

funding permits FDLE to ensure consistency and interoperability between task force agencies by providing the resources and analytical staff support to all task force agencies. FDLE does not currently have sufficient federal grants trust fund authority to expend the third year of grant funds in FY 23-24.

Resources. The department is requesting \$1,142,781 non-recurring in federal grants trust fund authority to implement the third year of the CAMP grant program.

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

Risk. Significantly impact the state and local levels of law enforcement and the department's ability to participate in Community Oriented Policing Services initiatives and their efforts to reduce methamphetamine precursor chemicals, laboratories and traffickers.

Effective Date. Upon receipt of funds.

Summary: This is a new issue.

LAW ENFORCEMENT STAFFING SALARY						
ADJUSTMENT						4103A40
SALARY RATE						000000
SALARY RATE.....		2,761,244			2,761,244	
=====		=====		=====	=====	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		3,740,933			3,740,933	1000 1
=====		=====		=====	=====	
TOTAL: LAW ENFORCEMENT STAFFING SALARY						4103A40
ADJUSTMENT						
TOTAL ISSUE.....		3,740,933			3,740,933	
TOTAL SALARY RATE.....		2,761,244			2,761,244	
=====		=====		=====	=====	

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

LAW ENFORCEMENT, DEPT OF 71000000
 PGM: INVESTIGAT/FOREN SCNC 71600000
 INVESTIGATIVE SVCS 71600200
 PUBLIC PROTECTION 12
 LAW ENFORCEMENT 1202.00.00.00
 TRUST FUND NEEDS 4100000
 LAW ENFORCEMENT STAFFING SALARY
 ADJUSTMENT 4103A40

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023.

The Florida Department of Law Enforcement requests funds to address the salary adjustments necessary for Items 4100340; 2000510 and 2000540.

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
C1001 001	0.00	2,761,244	979,689	3,740,933	0.00	3,740,933
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
0.00	2,761,244		979,689	3,740,933		3,740,933

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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
INVESTIGATIVE SVCS						71600200
PUBLIC PROTECTION						12
LAW ENFORCEMENT						1202.00.00.00
INVESTIGATIVE SERVICES NEEDS						4500000
CELLULAR DATA RETRIEVAL EQUIPMENT						4500330
OTHER PERSONAL SERVICES						030000
OPERATING TRUST FUND -STATE	69,879				69,879-	2510 1
EXPENSES						040000
OPERATING TRUST FUND -STATE	679,267				679,267-	2510 1
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
FEDERAL GRANTS TRUST FUND -FEDERL		500,000			500,000	2261 3
OPERATING TRUST FUND -STATE		215,000			215,000	2510 1
TOTAL APPRO.....		715,000			715,000	
TOTAL: CELLULAR DATA RETRIEVAL EQUIPMENT						4500330
TOTAL ISSUE.....	749,146	715,000			34,146-	

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

FDLE is seeking state funds to expand the Anti-Heroin Task Force pilot project capabilities from supporting just two regions, to providing statewide coverage to assist local, state and federal partners in large, complex, multi-jurisdictional drug investigations. The funding would permit FDLE to provide greater assistance to partnering agencies with regard to target development and identifying potential Drug Trafficking Organization members by employing

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
LAW ENFORCEMENT, DEPT OF						71000000
PGM: INVESTIGAT/FOREN SCNC						71600000
<u>INVESTIGATIVE SVCS</u>						71600200
<u>PUBLIC PROTECTION</u>						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
INVESTIGATIVE SERVICES NEEDS						4500000
CELLULAR DATA RETRIEVAL EQUIPMENT						4500330

new and/or enhanced capabilities. FDLE remains committed to collaborating and sharing information with local, state and federal partners to the fullest extent possible for intelligence production and dissemination and increasing enforcement efforts to reduce the number of opioid deaths in Florida.

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

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

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

Effective Date. Upon receipt of funds.

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

 Amended 2023-24 Narrative after February 8, 2023.

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
LAW ENFORCEMENT, DEPT OF						71000000
PGM: INVESTIGAT/FOREN SCNC						71600000
<u>INVESTIGATIVE SVCS</u>						71600200
PUBLIC PROTECTION						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
INVESTIGATIVE SERVICES NEEDS						4500000
CELLULAR DATA RETRIEVAL EQUIPMENT						4500330

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

Resources. The department requests \$715,000 in recurring trust fund authority (\$215,000 State, \$500,000 Federal) to purchase additional technological capabilities necessary to further enhance statewide investigative strategies in the fight against the opioid epidemic.

Results. If funded, FDLE will continue to offer reliable and cutting-edge investigative technical services to local, state, and federal agencies in need of these important and effective capabilities. These efforts help law enforcement to more rapidly develop leads and identify, locate, track and apprehend violent criminals.

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

Risks. The department could possibly lose the ability to utilize this technology.

Effective Date. Upon receipt of funds.

Summary: The overall request has been reduced \$34,146. Additionally, the category has changed to Contracted Services and \$500,000 of the request has shifted to the Federal Grants Trust Fund (recurring).

MAINTAIN INVESTIGATIONS AVIATION						
FLEET						4500500
OPERATING CAPITAL OUTLAY						060000

GENERAL REVENUE FUND -STATE 900,000 900,000- 1000 1

=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	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
INVESTIGATIVE SVCS						71600200
PUBLIC PROTECTION						12
LAW ENFORCEMENT						1202.00.00.00
INVESTIGATIVE SERVICES NEEDS						4500000
MAINTAIN INVESTIGATIONS AVIATION						
FLEET						4500500
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
GENERAL REVENUE FUND -STATE	875,680				875,680-	1000 1
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	642,400				642,400-	1000 1
TOTAL: MAINTAIN INVESTIGATIONS AVIATION						4500500
FLEET						
TOTAL ISSUE.....	2,418,080				2,418,080-	

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

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

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

The department also requests funds to purchase electro-optical and infrared equipment that can be mounted on the Cessna 206. This technology has magnification qualities that will allow FDLE's aircraft to fly at an undetectable height or distance while providing detailed surveillance support. The electro-optical and infrared features allow the same magnification qualities and clarity during low light or nighttime situations and will enhance the aircraft's usefulness

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ 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
<u>PUBLIC PROTECTION</u>					12
<u>LAW ENFORCEMENT</u>					<u>1202.00.00.00</u>
INVESTIGATIVE SERVICES NEEDS					4500000
MAINTAIN INVESTIGATIONS AVIATION					
FLEET					4500500

during a Child Abduction Response Team call-out and will aid ground surveillance in locating and tracking suspects. This equipment will also provide for video recording capability for prosecution purposes.

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

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

Results. Enhance FDLE's capability to maintain advanced readiness to assist with surveillance requests, Child Abduction Responses (AMBER Alerts), disaster response, officer involved shooting observation and mapping, the prevention of domestic terrorism and will reduce the number of law enforcement ground assets required during surveillance and tracking missions making detection less likely during covert operations.

Risks. Reduced aviation effectiveness on investigative missions.

Effective Date. Upon receipt of funds.

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

 Amended 2023-24 Narrative after February 8, 2023.

Summary: This issue is withdrawn.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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
LAW ENFORCEMENT						<u>1202.00.00.00</u>
INVESTIGATIVE SERVICES NEEDS						4500000
AVIATION SERVICES FLEET FUEL AND						4500570
MAINTENANCE						040000
EXPENSES						
GENERAL REVENUE FUND						
-STATE	300,000					300,000- 1000 1

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

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

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

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

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

Effective Date. Upon receipt of funds.

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

LAW ENFORCEMENT, DEPT OF 71000000
 PGM: INVESTIGAT/FOREN SCNC 71600000
 INVESTIGATIVE SVCS 71600200
 PUBLIC PROTECTION 12
 LAW ENFORCEMENT 1202.00.00.00
 INVESTIGATIVE SERVICES NEEDS 4500000
 AVIATION SERVICES FLEET FUEL AND
 MAINTENANCE 4500570

Amended 2023-24 Narrative after February 8, 2023.

Summary: This issue is withdrawn.

IMPROVE PUBLIC SAFETY 5010000
 K9S UNITED 5010206
 SPECIAL CATEGORIES 100000
 G/A-SPECIAL PROJECTS 102009

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

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023.

The Florida Department of Law Enforcement requests funds for K9s United so they can continue to serve law enforcement K9 programs.

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
LAW ENFORCEMENT, DEPT OF						71000000
PGM: INVESTIGAT/FOREN SCNC						71600000
INVESTIGATIVE SVCS						71600200
PUBLIC PROTECTION						12
LAW ENFORCEMENT						<u>1202.00.00.00</u>
TOTAL: LAW ENFORCEMENT						<u>1202.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	9,354,057	33,290,742	27,058,836		23,936,685	1000
TRUST FUNDS	1,397,093	1,857,781	1,142,781		460,688	2000
TOTAL POSITIONS.....	8.00	15.00-			23.00-	
TOTAL PROG COMP.....	10,751,150	35,148,523	28,201,617		24,397,373	
TOTAL SALARY RATE.....	3,257,216	3,314,830			57,614	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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						<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
LAW ENFORCEMENT STAFFING POSITION						
REALIGNMENT ADD						2000510
SALARIES AND BENEFITS						010000
		31.00			31.00	

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023.

The Florida Department of Law Enforcement requests the realignment of FTE associated with Issue Code 4100340.

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2238 GOVERNMENT OPERATIONS CONSULTANT III							
00766 001	1.00					0.00	
01536 001	1.00					0.00	
7770 CRIMINAL JUSTICE INFORMATION ANALYST II							
01459 001	1.00					0.00	
02293 001	1.00					0.00	
8581 SPECIAL AGENT							
00084 001	1.00					0.00	
00170 001	1.00					0.00	
00265 001	1.00					0.00	
00455 001	1.00					0.00	
00503 001	1.00					0.00	

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

LAW ENFORCEMENT, DEPT OF 71000000
 PGM: INVESTIGAT/FOREN SCNC 71600000
 MUTUAL AID/PREVENTION SVCS 71600300
 PUBLIC PROTECTION 12
 LAW ENFORCEMENT 1202.00.00.00
 ESTIMATED EXPENDITURES REALIGNMENT 2000000
 LAW ENFORCEMENT STAFFING POSITION
 REALIGNMENT ADD 2000510

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
-----	-----------	-----------	----------	----------	---------	------------------------------

A14 - AGY AMD REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

00539 001	1.00				0.00	
00782 001	1.00				0.00	
00825 001	1.00				0.00	
00979 001	1.00				0.00	
01160 001	1.00				0.00	
01302 001	1.00				0.00	
01393 001	1.00				0.00	
01488 001	1.00				0.00	
01814 001	1.00				0.00	
02002 001	1.00				0.00	
02187 001	1.00				0.00	
02326 001	1.00				0.00	
02327 001	1.00				0.00	
02458 001	1.00				0.00	
02460 001	1.00				0.00	
02463 001	1.00				0.00	
02476 001	1.00				0.00	
02477 001	1.00				0.00	
02506 001	1.00				0.00	
02536 001	1.00				0.00	
02539 001	1.00				0.00	
02542 001	1.00				0.00	

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24	

LAW ENFORCEMENT, DEPT OF 71000000
 PGM: INVESTIGAT/FOREN SCNC 71600000
 MUTUAL AID/PREVENTION SVCS 71600300
 PUBLIC PROTECTION 12
 LAW ENFORCEMENT 1202.00.00.00
 ESTIMATED EXPENDITURES REALIGNMENT 2000000
 LAW ENFORCEMENT STAFFING POSITION
 REALIGNMENT ADD 2000510

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
31.00						

WORKLOAD						3000000
PROTECTIVE SERVICES STAFFING						3000960
SALARY RATE						000000
SALARY RATE.....	432,658			432,658-		
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND	-STATE	7.00	658,380	7.00-	658,380-	1000 1
=====						
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND	-STATE		51,257		51,257-	1000 1
=====						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
	-----	-----	-----	-----	-----	-----
LAW ENFORCEMENT, DEPT OF						71000000
PGM: INVESTIGAT/FOREN SCNC						71600000
MUTUAL AID/PREVENTION SVCS						71600300
PUBLIC PROTECTION						12
LAW ENFORCEMENT						1202.00.00.00
WORKLOAD						3000000
PROTECTIVE SERVICES STAFFING						3000960
EXPENSES						040000
GENERAL REVENUE FUND	-STATE	1,224,488				1,224,488- 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				20,000- 1000 1
		=====	=====	=====	=====	=====
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND	-STATE	10,230				10,230- 1000 1
		=====	=====	=====	=====	=====
TOTAL: PROTECTIVE SERVICES STAFFING						3000960
TOTAL POSITIONS.....	7.00				7.00-	
TOTAL ISSUE.....	3,204,355				3,204,355-	
TOTAL SALARY RATE.....	432,658				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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD ANZ FY 2023-24	AGY FIN REQ FY 2023-24	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD REQ FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										71000000
										71600000
										71600300
										12
										<u>1202.00.00.00</u>
										3000000
										3000960

LAW ENFORCEMENT, DEPT OF
 PGM: INVESTIGAT/FOREN SCNC
MUTUAL AID/PREVENTION SVCS
 PUBLIC PROTECTION
 LAW ENFORCEMENT
 WORKLOAD
 PROTECTIVE SERVICES STAFFING

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 services mission to provide full security or transportation for the Governor and immediate family, as well as visiting governors and families.

Effective Date. Upon receipt of funding.

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

LAW ENFORCEMENT, DEPT OF										71000000
PGM: INVESTIGAT/FOREN SCNC										71600000
MUTUAL AID/PREVENTION SVCS										71600300
PUBLIC PROTECTION										12
LAW ENFORCEMENT										<u>1202.00.00.00</u>
WORKLOAD										3000000
PROTECTIVE SERVICES STAFFING										3000960

 Amended 2023-24 Narrative after February 8, 2023.

Summary: This issue is withdrawn.

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 A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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
CRITICAL SALARY NEEDS						4000000
IMPLEMENT RECRUITMENT AND RETENTION						
PAY - ALL MEMBERS						4007A50
SALARY RATE						000000
SALARY RATE.....	81,330					81,330-
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	73,309					73,309- 1000 1
OPERATING TRUST FUND -STATE	36,876					36,876- 2510 1
TOTAL APPRO.....	110,185					110,185-
=====						
TOTAL: IMPLEMENT RECRUITMENT AND RETENTION						4007A50
PAY - ALL MEMBERS						
TOTAL ISSUE.....	110,185					110,185-
TOTAL SALARY RATE.....	81,330					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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	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
CRITICAL SALARY NEEDS						4000000
IMPLEMENT RECRUITMENT AND RETENTION						
PAY - ALL MEMBERS						4007A50

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.

Amended 2023-24 Narrative after February 8, 2023.

Summary: This issue is withdrawn.

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

LAW ENFORCEMENT, DEPT OF
 PGM: INVESTIGAT/FOREN SCNC
 MUTUAL AID/PREVENTION SVCS
 PUBLIC PROTECTION
 LAW ENFORCEMENT
 CRITICAL SALARY NEEDS
 IMPLEMENT RECRUITMENT AND RETENTION
 PAY - ALL MEMBERS

71000000
 71600000
 71600300
 12
 1202.00.00.00
 4000000
 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						
TOTALS FOR ISSUE BY FUND						
						73,309
						36,876
0.00	81,330			28,855		110,185

TRUST FUND NEEDS 4100000
 ENHANCEMENT OF LAW ENFORCEMENT
 STAFFING AND CRITICAL GOVERNMENT
 OPERATIONS 4100340
 SALARY RATE 000000
 SALARY RATE..... 432,658 432,658
 SALARIES AND BENEFITS 010000
 GENERAL REVENUE FUND -STATE 7.00 658,380 7.00 658,380 1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	OVER(UUNDER)					
	AGY FIN REQ				AGY FIN REQ	
	FY 2023-24				FY 2023-24	
POS	AMOUNT	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
TRUST FUND NEEDS						4100000
ENHANCEMENT OF LAW ENFORCEMENT						
STAFFING AND CRITICAL GOVERNMENT						
OPERATIONS						4100340
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE		51,257			51,257	1000 1
EXPENSES						040000
GENERAL REVENUE FUND -STATE		5,213,470	3,554,164		5,213,470	1000 1
OPERATING CAPITAL OUTLAY						060000
GENERAL REVENUE FUND -STATE		437,000	437,000		437,000	1000 1
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
GENERAL REVENUE FUND -STATE		2,310,000	2,310,000		2,310,000	1000 1
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE		2,510,000	2,485,000		2,510,000	1000 1
SALARY INCENTIVE PAYMENTS						103290
GENERAL REVENUE FUND -STATE		20,000			20,000	1000 1
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE		23,412			23,412	1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	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
MUTUAL AID/PREVENTION SVCS						71600300
PUBLIC PROTECTION						12
LAW ENFORCEMENT						1202.00.00.00
TRUST FUND NEEDS						4100000
ENHANCEMENT OF LAW ENFORCEMENT						
STAFFING AND CRITICAL GOVERNMENT						
OPERATIONS						4100340
TOTAL: ENHANCEMENT OF LAW ENFORCEMENT						4100340
STAFFING AND CRITICAL GOVERNMENT						
OPERATIONS						
TOTAL POSITIONS.....		7.00			7.00	
TOTAL ISSUE.....		11,223,519	8,786,164		11,223,519	
TOTAL SALARY RATE.....		432,658			432,658	

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

 Amended 2023-24 Narrative after February 8, 2023.

The Florida Department of Law Enforcement requests funds and FTE to address essential staffing and critical government operations needs for investigation and security services.

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD 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							

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

LAW ENFORCEMENT, DEPT OF
 PGM: INVESTIGAT/FOREN SCNC
 MUTUAL AID/PREVENTION SVCS
 PUBLIC PROTECTION
 LAW ENFORCEMENT
 TRUST FUND NEEDS
 ENHANCEMENT OF LAW ENFORCEMENT
 STAFFING AND CRITICAL GOVERNMENT
 OPERATIONS

71000000
 71600000
 71600300
 12
 1202.00.00.00
 4100000

 4100340

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
NEW POSITIONS							
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							
N3951 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

LAW ENFORCEMENT STAFFING SALARY
 ADJUSTMENT
 SALARY RATE
 SALARY RATE.....

4103A40
 000000

1,859,727
 1,859,727

=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	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
MUTUAL AID/PREVENTION SVCS						71600300
PUBLIC PROTECTION						12
LAW ENFORCEMENT						1202.00.00.00
TRUST FUND NEEDS						4100000
LAW ENFORCEMENT STAFFING SALARY						
ADJUSTMENT						4103A40
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND						
-STATE		2,519,558				2,519,558
						1000 1
TOTAL: LAW ENFORCEMENT STAFFING SALARY						4103A40
ADJUSTMENT						
TOTAL ISSUE.....		2,519,558				2,519,558
TOTAL SALARY RATE.....		1,859,727				1,859,727

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

 Amended 2023-24 Narrative after February 8, 2023.

The Florida Department of Law Enforcement requests funds to address the salary adjustments necessary for Items 4100340; 2000510 and 2000540.

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C1011 001	0.00	1,859,727		659,831	2,519,558	0.00	2,519,558

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

LAW ENFORCEMENT, DEPT OF 71000000
 PGM: INVESTIGAT/FOREN SCNC 71600000
 MUTUAL AID/PREVENTION SVCS 71600300
 PUBLIC PROTECTION 12
 LAW ENFORCEMENT 1202.00.00.00
 TRUST FUND NEEDS 4100000
 LAW ENFORCEMENT STAFFING SALARY
 ADJUSTMENT 4103A40

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
-----	-----------	-----------	----------	----------	---------	------------------------------

A14 - AGY AMD REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

TOTALS FOR ISSUE BY FUND
 1000 GENERAL REVENUE FUND

0.00	1,859,727		659,831	2,519,558		2,519,558
------	-----------	--	---------	-----------	--	-----------

 TOTAL: LAW ENFORCEMENT 1202.00.00.00

BY FUND TYPE						
GENERAL REVENUE FUND	3,277,664	13,743,077	8,786,164		10,465,413	1000
TRUST FUNDS	36,876				36,876	2000
TOTAL POSITIONS.....	7.00	38.00			31.00	
TOTAL PROG COMP.....	3,314,540	13,743,077	8,786,164		10,428,537	
TOTAL SALARY RATE.....	513,988	2,292,385			1,778,397	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
LAW ENFORCEMENT, DEPT OF						71000000
PGM: CRIM JUST INFORMATION						71700000
INFO NETWORK SVCS						71700100
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						1603.00.00.00
CRITICAL SALARY NEEDS						4000000
IMPLEMENT RECRUITMENT AND RETENTION						
PAY - ALL MEMBERS						4007A50
SALARY RATE						000000
SALARY RATE.....	410,880				410,880-	
	=====	=====	=====	=====	=====	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	17,574				17,574-	1000 1
OPERATING TRUST FUND -STATE	473,674				473,674-	2510 1
TOTAL APPRO.....	491,248				491,248-	
	=====	=====	=====	=====	=====	
TOTAL: IMPLEMENT RECRUITMENT AND RETENTION						4007A50
PAY - ALL MEMBERS						
TOTAL ISSUE.....	491,248				491,248-	
TOTAL SALARY RATE.....	410,880				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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

LAW ENFORCEMENT, DEPT OF										71000000
PGM: CRIM JUST INFORMATION										71700000
INFO NETWORK SVCS										71700100
GOV OPERATIONS/SUPPORT										16
INFORMATION TECHNOLOGY										1603.00.00.00
CRITICAL SALARY NEEDS										4000000
IMPLEMENT RECRUITMENT AND RETENTION										
PAY - ALL MEMBERS										4007A50

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.

Amended 2023-24 Narrative after February 8, 2023.

Summary: This issue is withdrawn.

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

LAW ENFORCEMENT, DEPT OF 71000000
 PGM: CRIM JUST INFORMATION 71700000
 INFO NETWORK SVCS 71700100
 GOV OPERATIONS/SUPPORT 16
 INFORMATION TECHNOLOGY 1603.00.00.00
 CRITICAL SALARY NEEDS 4000000
 IMPLEMENT RECRUITMENT AND RETENTION
 PAY - ALL MEMBERS 4007A50

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
						17,574
						473,674
0.00	410,880		80,368	491,248		491,248

CRIMINAL JUSTICE INFORMATION
 SERVICES NEEDS 4700000
 INFORMATION TECHNOLOGY STAFF
 AUGMENTATION FOR CYBERSECURITY 47003C0
 SPECIAL CATEGORIES 100000
 CONTRACTED SERVICES 100777

GENERAL REVENUE FUND -STATE 760,000 760,000 1000 1

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Amended 2023-24 Narrative after February 8, 2023

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										71000000
										71700000
										71700100
										16
										<u>1603.00.00.00</u>
										4700000
										47003C0

Issue. In today's Information Technology (IT) landscape, cyber intrusions and the exfiltration of enormous amounts of data are almost daily occurrences. In response, the IT industry worldwide has started placing an emphasis on both information/cyber security and cloud computing. New rules and statutes have been enacted to assure that the State more effectively secures its infrastructure, systems and data against adversaries. In close relation are additional rules regarding how the State acquires and manages cloud computing services to assure the information housed there is secure and sustainable and that the vendors providing those solutions are held accountable.

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

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

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

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

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
LAW ENFORCEMENT, DEPT OF						71000000
PGM: CRIM JUST INFORMATION						71700000
INFO NETWORK SVCS						71700100
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						1603.00.00.00
CRIMINAL JUSTICE INFORMATION						
SERVICES NEEDS						4700000
INFORMATION TECHNOLOGY STAFF						
AUGMENTATION FOR CYBERSECURITY						47003C0

Effective Date. Upon receipt of funds.

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

Summary: This issue replaces issue code 4700300.

INFORMATION TECHNOLOGY STAFF						
AUGMENTATION FOR CYBERSECURITY						4700300
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777

GENERAL REVENUE FUND -STATE 760,000 760,000- 1000 1

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue. In today's Information Technology (IT) landscape, cyber intrusions and the exfiltration of enormous amounts of data are almost daily occurrences. In response, the IT industry worldwide has started placing an emphasis on both information/cyber security and cloud computing. New rules and statutes have been enacted to assure that the State more effectively secures its infrastructure, systems and data against adversaries. In close relation are additional rules regarding how the State acquires and manages cloud computing services to assure the information housed there is secure and sustainable and that the vendors providing those solutions are held accountable.

F.S. 282.206 Cloud-first policy

F.S. 282.318 Security of data and information technology

F.A.C. 60GG-2 Information Technology Security

F.A.C. 60GG-4 Cloud Computer

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24	CODES
POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
LAW ENFORCEMENT, DEPT OF					71000000
PGM: CRIM JUST INFORMATION					71700000
INFO NETWORK SVCS					71700100
GOV OPERATIONS/SUPPORT					16
INFORMATION TECHNOLOGY					1603.00.00.00
CRIMINAL JUSTICE INFORMATION					
SERVICES NEEDS					4700000
INFORMATION TECHNOLOGY STAFF					
AUGMENTATION FOR CYBERSECURITY					4700300

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

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

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

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

Effective Date. Upon receipt of funds.

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

Amended 2023-24 Narrative after February 8, 2023.

Summary: This issue has been replaced by issue code 47003C0.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	OVER(UUNDER)					
	AGY FIN REQ				AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
LAW ENFORCEMENT, DEPT OF						71000000
PGM: CRIM JUST INFORMATION						71700000
INFO NETWORK SVCS						71700100
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						1603.00.00.00
TOTAL: INFORMATION TECHNOLOGY						1603.00.00.00
BY FUND TYPE						
GENERAL REVENUE FUND	777,574	760,000				17,574- 1000
TRUST FUNDS	473,674					473,674- 2000
TOTAL PROG COMP.....	1,251,248	760,000				491,248-
TOTAL SALARY RATE.....	410,880					410,880-
=====						=====

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

LAW ENFORCEMENT, DEPT OF 71000000
 PGM: CRIM JUST INFORMATION 71700000
PREVENTION/CRIME INFO SVCS 71700200
 GOV OPERATIONS/SUPPORT 16
INFORMATION TECHNOLOGY 1603.00.00.00
 ESTIMATED EXPENDITURES REALIGNMENT 2000000
 LAW ENFORCEMENT STAFFING POSITION
 REALIGNMENT - DEDUCT 2000540
 SALARIES AND BENEFITS 010000

11.00- 11.00-

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

Amended 2023-24 Narrative after February 8, 2023.

The Florida Department of Law Enforcement requests the realignment of FTE associated with Issue Code 4100340.

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
-----	-----------	-----------	----------	----------	---------	------------------------------

A14 - AGY AMD REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

1350 CRIMINAL JUSTICE CUSTOMER SERVICE SPEC						
01555 001	1.00-				0.00	
01563 001	1.00-				0.00	
02556 001	1.00-				0.00	
3142 RESEARCH & STATISTICS CONSULTANT						
01577 001	1.00-				0.00	
7770 CRIMINAL JUSTICE INFORMATION ANALYST II						
01105 001	1.00-				0.00	
01459 001	1.00-				0.00	
01561 001	1.00-				0.00	
02293 001	1.00-				0.00	
02379 001	1.00-				0.00	

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

LAW ENFORCEMENT, DEPT OF 71000000
 PGM: CRIM JUST INFORMATION 71700000
 PREVENTION/CRIME INFO SVCS 71700200
 GOV OPERATIONS/SUPPORT 16
 INFORMATION TECHNOLOGY 1603.00.00.00
 ESTIMATED EXPENDITURES REALIGNMENT 2000000
 LAW ENFORCEMENT STAFFING POSITION
 REALIGNMENT - DEDUCT 2000540

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
	02404 001	1.00-			0.00	
	02583 001	1.00-			0.00	
TOTALS FOR ISSUE BY FUND						
		11.00-				

PROGRAM REDUCTIONS 33V0000
 VACANT POSITION REDUCTIONS 33V1620
 SALARIES AND BENEFITS 010000
 2.00- 2.00-

AGENCY ISSUE NARRATIVE:
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Amended 2023-24 Narrative after February 8, 2023.

Reduction of two vacant positions that have been vacant for more than 365 days.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

LAW ENFORCEMENT, DEPT OF										71000000
PGM: CRIM JUST INFORMATION										71700000
<u>PREVENTION/CRIME INFO SVCS</u>										71700200
GOV OPERATIONS/SUPPORT										16
<u>INFORMATION TECHNOLOGY</u>										<u>1603.00.00.00</u>
PROGRAM REDUCTIONS										33V0000
VACANT POSITION REDUCTIONS										33V1620

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
P101 PROPOSED CLASS CODE						
	C1001 001	2.00-			0.00	
TOTALS FOR ISSUE BY FUND						
		2.00-				
=====						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
LAW ENFORCEMENT, DEPT OF						71000000
PGM: CRIM JUST INFORMATION						71700000
PREVENTION/CRIME INFO SVCS						71700200
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						1603.00.00.00
CRITICAL SALARY NEEDS						4000000
IMPLEMENT RECRUITMENT AND RETENTION						
PAY - ALL MEMBERS						4007A50
SALARY RATE						000000
SALARY RATE.....	851,760				851,760-	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	97,816				97,816-	1000 1
OPERATING TRUST FUND -STATE	920,549				920,549-	2510 1
TOTAL APPRO.....	1,018,365				1,018,365-	
=====						
TOTAL: IMPLEMENT RECRUITMENT AND RETENTION						4007A50
PAY - ALL MEMBERS						
TOTAL ISSUE.....	1,018,365				1,018,365-	
TOTAL SALARY RATE.....	851,760				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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

LAW ENFORCEMENT, DEPT OF 71000000
 PGM: CRIM JUST INFORMATION 71700000
PREVENTION/CRIME INFO SVCS 71700200
GOV OPERATIONS/SUPPORT 16
INFORMATION TECHNOLOGY 1603.00.00.00
 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

TOTALS FOR ISSUE BY FUND
 1000 GENERAL REVENUE FUND
 2510 OPERATING TRUST FUND

						97,816
						920,549
0.00	851,760		166,605	1,018,365		1,018,365

TRUST FUND NEEDS 4100000
 PURCHASE OF BODY ARMOR FOR LOCAL
 LAW ENFORCEMENT 4100350
 SPECIAL CATEGORIES 100000
 G/A - BODY ARMOR LOCAL LEO 100095

OPERATING TRUST FUND -STATE 2,000,000 2,000,000 2,000,000 2510 1

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Amended 2023-24 Narrative after February 8,2023.

Issue Statement. Pursuant to s. 790.065(1)(a)2, F.S., the Florida Department of Law Enforcement (FDLE) receives \$5 per

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
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>
TRUST FUND NEEDS										4100000
PURCHASE OF BODY ARMOR FOR LOCAL										
LAW ENFORCEMENT										4100350

transaction for criminal history record checks required to purchase a firearm. The fees collected are used to support FDLE's Firearms Purchase Program. According to statute, should the amount of funds collected exceed the amount of expenditures required to support the program by \$2.5 million, the excess funds may be used to purchase soft body armor for local law enforcement officers. Current revenue collections for criminal history record checks has exceeded the \$2.5 million threshold established in statute.

Proposed Solution and Resources Needed. FDLE is requesting \$2 million in Operating Trust Fund budget authority to provide soft body armor for local law enforcement officers. Soft body armor is anticipated to cost approximately \$1,200 per unit for sworn patrol officers and approximately \$3,000 per unit for sworn officers requiring enhanced protection due to special duty assignments. FDLE will prioritize law enforcement agencies in fiscally constrained counties as defined in section 218.67(1), F.S.

Expected Results. If this request is funded, it will allow for officers to be outfitted with soft body armor.

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

Risks of Not Funding Issue. If the issue is not funded, local law enforcement agencies in fiscally constrained counties would need to divert already limited resources to purchase soft body armor for their officers.

Effective Date. Upon receipt of funds.

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
RENOVATE CCOC						080915
GENERAL REVENUE FUND -STATE		3,552,724	3,552,724		3,552,724	1000 1
OPERATING TRUST FUND -STATE	3,552,724	2,000,000	2,000,000		1,552,724	2510 1
TOTAL APPRO.....	3,552,724	5,552,724	5,552,724		2,000,000	

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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY FIN REQ FY 2023-24	AMOUNT	

LAW ENFORCEMENT, DEPT OF 71000000
 PGM: CRIM JUST PROFESSION 71800000
 LAW ENFORCEMENT STDS COMPL 71800100
 PUBLIC PROTECTION 12
 LAW ENFORCEMENT 1202.00.00.00
 ESTIMATED EXPENDITURES REALIGNMENT 2000000
 LAW ENFORCEMENT STAFFING POSITION
 REALIGNMENT - DEDUCT 2000540
 SALARIES AND BENEFITS 010000

3.00- 3.00-

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023.

The Florida Department of Law Enforcement requests the realignment of FTE associated with Issue Code 4100340.

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
2225 GOVERNMENT ANALYST II						
00797 001	1.00-				0.00	
01537 001	1.00-				0.00	
5916 PROGRAM CONSULTANT						
01516 001	1.00-				0.00	
TOTALS FOR ISSUE BY FUND						
	3.00-					

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
LAW ENFORCEMENT, DEPT OF						71000000
PGM: CRIM JUST PROFESSION						71800000
LAW ENFORCEMENT STDS COMPL						71800100
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.....	169,591				169,591-	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	12,924				12,924-	1000 1
CRIM JUST STAND & TRAIN TF-STATE	189,839				189,839-	2148 1
TOTAL APPRO.....	202,763				202,763-	
=====						
TOTAL: IMPLEMENT RECRUITMENT AND RETENTION						4007A50
PAY - ALL MEMBERS						
TOTAL ISSUE.....	202,763				202,763-	
TOTAL SALARY RATE.....	169,591				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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
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

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.

 Amended 2023-24 Narrative after February 8, 2023.

Summary: This issue is withdrawn.

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

LAW ENFORCEMENT, DEPT OF 71000000
 PGM: CRIM JUST PROFESSION 71800000
 LAW ENFORCEMENT STDS COMPL 71800100
 PUBLIC PROTECTION 12
 LAW ENFORCEMENT 1202.00.00.00
 CRITICAL SALARY NEEDS 4000000
 IMPLEMENT RECRUITMENT AND RETENTION
 PAY - ALL MEMBERS 4007A50

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
-----	-----------	-----------	----------	----------	---------	------------------------------

A12 - AGY FIN REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

TOTALS FOR ISSUE BY FUND
 1000 GENERAL REVENUE FUND
 2148 CRIM JUST STAND & TRAIN TF

0.00	169,591		33,172	202,763		12,924
						189,839
						202,763

 TOTAL: LAW ENFORCEMENT 1202.00.00.00

BY FUND TYPE
 GENERAL REVENUE FUND 12,924 12,924- 1000
 TRUST FUNDS 189,839 189,839- 2000

TOTAL POSITIONS..... 3.00- 3.00-
 TOTAL PROG COMP..... 202,763 202,763-
 TOTAL SALARY RATE..... 169,591 169,591-

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

LAW ENFORCEMENT, DEPT OF 71000000
 PGM: CRIM JUST PROFESSION 71800000
 LAW ENF TRNG/CERTIFIC SVCS 71800200
 PUBLIC PROTECTION 12
 LAW ENFORCEMENT 1202.00.00.00
 ESTIMATED EXPENDITURES REALIGNMENT 2000000
 LAW ENFORCEMENT STAFFING POSITION
 REALIGNMENT - DEDUCT 2000540
 SALARIES AND BENEFITS 010000

2.00- 2.00-

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023.

The Florida Department of Law Enforcement requests the realignment of FTE associated with Issue Code 4100340.

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
	2238 GOVERNMENT OPERATIONS CONSULTANT III					
	00766 001	1.00-			0.00	
	01536 001	1.00-			0.00	
TOTALS FOR ISSUE BY FUND						
	2.00-					

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24	CODES
	POS AMOUNT	POS AMOUNT	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
SALARY RATE						000000
SALARY RATE.....	177,330				177,330-	
	=====	=====	=====	=====	=====	
SALARIES AND BENEFITS						010000
CRIM JUST STAND & TRAIN TF-STATE	212,016				212,016-	2148 1
	=====	=====	=====	=====	=====	
TOTAL: IMPLEMENT RECRUITMENT AND RETENTION						4007A50
PAY - ALL MEMBERS						
TOTAL ISSUE.....	212,016				212,016-	
TOTAL SALARY RATE.....	177,330				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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD ANZ FY 2023-24	AGY FIN REQ FY 2023-24	AGY FIN REQ FY 2023-24	OVER(UNDER)		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										71000000
										71800000
										71800200
										12
										<u>1202.00.00.00</u>
										4000000
										4007A50

LAW ENFORCEMENT, DEPT OF
 PGM: CRIM JUST PROFESSION
LAW ENF TRNG/CERTIFIC SVCS
 PUBLIC PROTECTION
 LAW ENFORCEMENT
 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.

 Amended 2023-24 Narrative after February 8, 2023.

Summary: This issue is withdrawn.

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

LAW ENFORCEMENT, DEPT OF 71000000
 PGM: CRIM JUST PROFESSION 71800000
 LAW ENF TRNG/CERTIFIC SVCS 71800200
 PUBLIC PROTECTION 12
 LAW ENFORCEMENT 1202.00.00.00
 CRITICAL SALARY NEEDS 4000000
 IMPLEMENT RECRUITMENT AND RETENTION
 PAY - ALL MEMBERS 4007A50

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
-----	-----------	-----------	----------	----------	---------	------------------------------

A12 - AGY FIN REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

TOTALS FOR ISSUE BY FUND
 2148 CRIM JUST STAND & TRAIN TF

0.00	177,330		34,686	212,016		212,016
=====	=====	=====	=====	=====		=====

TOTAL: LAW ENFORCEMENT
 BY FUND TYPE

1202.00.00.00

TRUST FUNDS.....	212,016	2.00-		2.00-		212,016- 2000
SALARY RATE.....	177,330			177,330-		
=====	=====	=====	=====	=====		=====