

BUDGET ENTITY	D3A ISSUE CODE	COLUMN NUMBERS	CODE	ERROR MESSAGE	PAGE
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THERE WERE 0 ERRORS DETECTED

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: EXEC DIR/SUPPORT				71150000
EXEC DIR/SPRT SVCS				71150200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
WORKLOAD				3000000
INCREASE STAFFING FOR OFFICE OF				
CRIMINAL JUSTICE GRANTS				3000620
SALARY RATE				000000
SALARY RATE.....	136,000			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2.00	195,102		1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE		22,102	9,364	1000 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		683		1000 1
TOTAL: INCREASE STAFFING FOR OFFICE OF				3000620
CRIMINAL JUSTICE GRANTS				
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....		217,887	9,364	
TOTAL SALARY RATE.....	136,000			

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AGENCY ISSUE NARRATIVE:  
 2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue: In Fiscal Year 2022-2023, the Florida Department of Law Enforcement's (FDLE) Office of Criminal Justice Grants (OCJG) experienced a 632% increase in the average State Financial Assistance (SFA) funding over the prior five years. This year, Fiscal Year 2023-2024, the Legislature's state budget includes funding for state financial assistance projects to be passed through OCJG in excess of \$180 million, which is a 160% increase over Fiscal Year 2022-2023.

Prior to the 2022-2023 Fiscal Year, OCJG was able to handle the annual SFA allocations with only one FTE. In 2023-2024, the legislature appropriated funding for two Government Analyst II (GAI) positions to assist with the increase in SFA funding. However, with the significant increase in SFA programs and projects for the 2023-24 Fiscal Year, the workload placed on the three GAIs has tripled, both in quantity of awards and total funding managed per GAI.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF						71000000
PGM: EXEC DIR/SUPPORT						71150000
<u>EXEC DIR/SPRT SVCS</u>						71150200
PUBLIC PROTECTION						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
WORKLOAD						3000000
INCREASE STAFFING FOR OFFICE OF						
CRIMINAL JUSTICE GRANTS						3000620

Additionally, as the State Administering Agency for a large portion of federal grant funds from the U.S. Department of Justice, FDLE is responsible for providing training and technical assistance to all of our subrecipients (2 CFR 200.332). FDLE has explored various options and brainstormed ideas for increasing the training and technical assistance program for recipients. However, current staffing levels are insufficient to take on these endeavors. Currently, FDLE has 283 open subawards, and anticipates the addition of another 200+ subawards upon completion of the open JAG solicitation. With the many complexities of federal grant management, it's not feasible for our current members to provide adequate training and technical assistance to our recipients, while actively managing their assigned awards.

Resources: The FDLE requests \$217,887 (\$9,364 nonrecurring) and one Financial Administrator and one Government Analyst II position in General Revenue funds to address the increased workload associated with pass-through grants. FDLE is requesting salaries above the Department of Management Services base minimum.

Results: Funding these employees will help ensure the OCJG properly manages the increase in SFA projects and provides the necessary level of customer service to local partners and ensure compliance with Florida Statutes.

Risks: If not funded, there is a risk for funds to be mismanaged or improperly spent. It also prevents the grant manager from being able to provide timely service to our grantees.

Effective Date: Upon receipt of funds.

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

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
NEW POSITIONS							
2225 GOVERNMENT ANALYST II							
N1006 001	1.00	58,000		26,838	84,838	0.00	84,838
1587 FINANCIAL ADMINISTRATOR - SES							
N1005 001	1.00	78,000		32,264	110,264	0.00	110,264

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 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
WORKLOAD							3000000
INCREASE STAFFING FOR OFFICE OF CRIMINAL JUSTICE GRANTS							3000620

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							195,102
	2.00	136,000		59,102	195,102		195,102

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CRITICAL SALARY NEEDS							4000000
LOYALTY AND LONGEVITY PAY PLAN							4006A00
SALARY RATE							000000
SALARY RATE.....	308,365						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		113,400					1000 1
OPERATING TRUST FUND -STATE		260,400					2510 1
TOTAL APPRO.....		373,800					
TOTAL: LOYALTY AND LONGEVITY PAY PLAN							4006A00
TOTAL ISSUE.....		373,800					
TOTAL SALARY RATE.....	308,365						

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
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
LOYALTY AND LONGEVITY PAY PLAN						4006A00

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue: All state agencies are having a difficult time recruiting and retaining employees. There are members of the Florida Department of Law Enforcement (FDLE) that have stayed loyal to the agency and continue to work hard to ensure the agency is maintaining mandatory statutory requirements and enhancing public safety. Many of these employees have worked longer hours or helped with projects outside their normal job duties.

FDLE would like to demonstrate its gratitude to all of those members that have been at the agency over five years. This program would provide for a raise of \$3,000 every time a person reaches an additional five years of service. The member would have to be in good standing, receive at least a 3 on their performance evaluation, and meet all training requirements.

Resources: The FDLE requests \$5,493,599 in Trust Fund budget authority and General Revenue funds within various budget entities to reward members who have dedicated their time and service to support the agency. FDLE is requesting salaries above the Department of Management Services base minimum.

Results: This would provide members who have stayed loyal to the agency an increase in pay. It also shows employees that should they maintain their loyalty and they will be rewarded for their continued service. This would reduce turnover and improve morale. It would reduce costs over time, due to not having to re-advertise and re-train new employees who have often had extensive time and money invested in their training.

Risks: If not funded, employees will continue to leave, leading to greater turnover and a continued difficulty to hire and retain.

Effective Date: Upon receipt of funds.

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

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
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
LOYALTY AND LONGEVITY PAY PLAN						4006A00

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C1027 001	0.00	93,549		19,851	113,400	0.00	113,400
C1028 001	0.00	214,816		45,584	260,400	0.00	260,400
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							113,400
2510 OPERATING TRUST FUND							260,400
	0.00	308,365		65,435	373,800		373,800

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PROGRESSION PAY PLAN							4007A00
SALARY RATE							000000
SALARY RATE.....	249,605						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	75,508						1000 1
OPERATING TRUST FUND -STATE	227,064						2510 1
TOTAL APPRO.....	302,572						
TOTAL: PROGRESSION PAY PLAN							4007A00
TOTAL ISSUE.....	302,572						
TOTAL SALARY RATE.....	249,605						

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
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
PROGRESSION PAY PLAN						4007A00

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue: The Florida Department of Law Enforcement (FDLE) has several groups of positions that have specific career progression paths, wherein the member is expected to meet certain training, time, and years of service requirements before being eligible to progress to the next class. These positions are critical to meeting FDLE's statutory requirements.

Resources: FDLE requests \$4,000,015, of which, \$2,213,666 in Trust Fund budget authority and \$1,786,349 in General Revenue funds within various budget entities to address compression within classes to distinguish career progression.

Results: If funded, FDLE will be able to hire and train staff from the bottom level to get new applicants on board to begin the training process thus creating a highly skilled workforce.

Risks: If this issue is not funded, FDLE will continue to struggle with hiring and will be unable to maintain the highly skilled workforce necessary to meet statutory requirements.

Effective Date: Upon receipt of funds.

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

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
C1046 001	0.00	62,290	13,218	75,508	0.00	75,508
C1047 001	0.00	187,315	39,749	227,064	0.00	227,064

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: EXEC DIR/SUPPORT							71150000
EXEC DIR/SPRT SVCS							71150200
PUBLIC PROTECTION							12
LAW ENFORCEMENT							<u>1202.00.00.00</u>
CRITICAL SALARY NEEDS							4000000
PROGRESSION PAY PLAN							4007A00

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							75,508
2510 OPERATING TRUST FUND							227,064
	0.00	249,605		52,967	302,572		302,572

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TOTAL: LAW ENFORCEMENT							<u>1202.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		406,795	9,364				1000
TRUST FUNDS		487,464					2000
TOTAL POSITIONS.....	2.00						
TOTAL PROG COMP.....		894,259	9,364				
TOTAL SALARY RATE.....		693,970					

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: EXEC DIR/SUPPORT				71150000
EXEC DIR/SPRT SVCS				71150200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
WORKLOAD				3000000
MEET PUBLIC RECORDS PROCESSING				
DEMANDS				3000120
SALARY RATE				000000
SALARY RATE.....	103,036			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2.00			
	153,960			1000 1
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE		461,904		1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	99,459	42,138		1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		683		1000 1
=====				
TOTAL: MEET PUBLIC RECORDS PROCESSING				3000120
DEMANDS				
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....	716,006	42,138		
TOTAL SALARY RATE.....	103,036			
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AGENCY ISSUE NARRATIVE:  
 2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Issue: The Florida Department of Law Enforcement's (FDLE) Office of General Counsel (OGC) Public Records and Records Production Unit (PRRPU) is responsible for researching, retrieving, reviewing, redacting, and disseminating records in response to public records requests. Responding to public records requests is required by law. Over the course of the last few years, there has been an increase in the number of public records requests adding to our existing backlog. FDLE

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
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
WORKLOAD						3000000
MEET PUBLIC RECORDS PROCESSING						
DEMANDS						3000120

receives approximately 5,000 public records requests a year and each request varies in the complexity.

Resources: The FDLE requests \$716,006 (\$42,138 nonrecurring) and two Government Analyst II positions in General Revenue funds to reduce the backlog of public records requests.

Results: This request would provide two FTE and seven Other Personal Services positions to assist with processing public records requests to help reduce the backlog of public records requests. This will ensure that FDLE complies with Florida Statutes Chapter 119 and the Florida Constitution.

Risks: If this request is not funded, FDLE could be subjected to civil litigation and payment of attorney's fees for failure to comply with Florida Statutes Chapter 119 and the Florida Constitution.

Effective Date: Upon receipt of funds.

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

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
NEW POSITIONS							
2225 GOVERNMENT ANALYST II							
N1001 001	2.00	103,036		50,924	153,960	0.00	153,960
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							153,960
	2.00	103,036		50,924	153,960		153,960

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: EXEC DIR/SUPPORT				71150000
EXEC DIR/SPRT SVCS				71150200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
WORKLOAD				3000000
PUBLIC SAFETY INFORMATION WEBMASTER				3000990
SALARY RATE				000000
SALARY RATE.....	122,029			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1.00			
	162,453			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	22,102	9,364		
				1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	342			
				1000 1
=====				
TOTAL: PUBLIC SAFETY INFORMATION WEBMASTER				3000990
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	184,897	9,364		
TOTAL SALARY RATE.....	122,029			
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AGENCY ISSUE NARRATIVE:  
 2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue: The Florida Department of Law Enforcement (FDLE) does not have a website content management webmaster or dedicated website staff to manage the content of FDLE's internet (public) and intranet (internal) websites. Every system/application FDLE manages including the FDLE websites helps promote public safety and provide services to Florida's citizens and our local, state and federal partners.

The FDLE public website, specifically, is the primary conduit through which citizens, employers, businesses, criminal justice partners and lawmakers access Florida public safety information and data. Critical services provided include: Florida criminal history records; firearm purchase program services; sexual offender and predator registry; missing persons information; career offender registry; crime statistics; law enforcement training and professional standards information; suspicious activity reporting; cybersecurity, business security, and public safety publications. In addition, FDLE's internal website is our agency's bedrock for accessing employee resources, trainings, data systems,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: EXEC DIR/SUPPORT				71150000
<u>EXEC DIR/SPRT SVCS</u>				71150200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
WORKLOAD				3000000
PUBLIC SAFETY INFORMATION WEBMASTER				3000990

agency initiatives and other criminal justice resources.

The FDLE Public Information Office (PIO) is responsible for consistency and coordination in delivery of communications to the public and within our agency. Adding the web content management team to the PIO will enable FDLE to better serve Florida. The web content team will maintain industry-wide web-based/website standards and design, analyze, construct, manage and improve the content and usability on FDLE's internal and external websites, which are FDLE's primary communication platforms.

The PIO web content management team will ensure that updates to inadequate search and retrieval functionality and navigational issues will be corrected, and continually updated and improved. The web content team will also improve customer interactive experience through analyzing site traffic, conducting content assessments, working with department customers to make content and design improvements and timely update outdated content, and update web standards and practices. The web content management team will reduce the burden across all FDLE program areas by centralizing the posting of materials and publications on the public and internal websites.

The web content management team will also work closely with Information Technology Services (ITS) staff to ensure cybersecurity protocols are maintained, will advise ITS on resource improvements, and assist ITS in the development and maintenance of the web applications and systems. The web content team will ensure that critical time-sensitive updates are made to the public website, as needed 24-7-365, to disseminate public safety information to citizens, such as notifying the public of domestic security threats, and updating the public during natural disasters.

Resources: The FDLE requests \$184,897 (\$9,364 nonrecurring) in General Revenue and one Web Manager position to hire website management staff.

Result: A web content management staff housed within the PIO will enable FDLE to better serve Florida's citizens and criminal justice partners by providing improved, assessable, time-sensitive and critical public safety services 24-7-365 with a specialized team that is dedicated to designing, analyzing, constructing, and managing the content on FDLE's websites.

Risk: Without the proper resources, relevant and useful information disseminated to citizens and criminal justice partners will be delayed.

Effective Date: Upon receipt of funds.

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

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: EXEC DIR/SUPPORT				71150000
EXEC DIR/SPRT SVCS				71150200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
WORKLOAD				3000000
PUBLIC SAFETY INFORMATION WEBMASTER				3000990

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C1020 001	0.00	62,029		13,162	75,191	0.00	75,191
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							75,191
	0.00	62,029		13,162	75,191		75,191

NEW POSITIONS

2132 WEB MANAGER							
N1021 001	1.00	60,000		27,262	87,262	0.00	87,262
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							87,262
	1.00	60,000		27,262	87,262		87,262

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TOTAL: EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
BY FUND TYPE							
GENERAL REVENUE FUND.....	3.00	900,903	51,502				1000
SALARY RATE.....		225,065					

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: EXEC DIR/SUPPORT							71150000
EXEC DIR/SPRT SVCS							71150200
TOTAL: EXEC DIR/SPRT SVCS							71150200
BY FUND TYPE							
GENERAL REVENUE FUND		1,307,698		60,866			1000
TRUST FUNDS		487,464					2000
TOTAL POSITIONS.....	5.00						
TOTAL BUREAU.....		1,795,162		60,866			
TOTAL SALARY RATE.....		919,035					
		=====		=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: EXEC DIR/SUPPORT				71150000
<u>AVIATION SERVICES</u>				71150300
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
CRITICAL SALARY NEEDS				4000000
LOYALTY AND LONGEVITY PAY PLAN				4006A00
SALARY RATE				000000
SALARY RATE.....	6,930			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	8,400			1000 1
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TOTAL: LOYALTY AND LONGEVITY PAY PLAN				4006A00
TOTAL ISSUE.....	8,400			
TOTAL SALARY RATE.....	6,930			
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AGENCY ISSUE NARRATIVE:  
 2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Issue: All state agencies are having a difficult time recruiting and retaining employees. There are members of the Florida Department of Law Enforcement (FDLE) that have stayed loyal to the agency and continue to work hard to ensure the agency is maintaining mandatory statutory requirements and enhancing public safety. Many of these employees have worked longer hours or helped with projects outside their normal job duties.

FDLE would like to demonstrate its gratitude to all of those members that have been at the agency over five years. This program would provide for a raise of \$3,000 every time a person reaches an additional five years of service. The member would have to be in good standing, receive at least a 3 on their performance evaluation, and meet all training requirements.

Resources: The FDLE requests \$5,493,599 in Trust Fund budget authority and General Revenue funds within various budget entities to reward members who have dedicated their time and service to support the agency. FDLE is requesting salaries above the Department of Management Services base minimum.

Results: This would provide members who have stayed loyal to the agency an increase in pay. It also shows employees that should they maintain their loyalty and they will be rewarded for their continued service. This would reduce turnover and improve morale. It would reduce costs over time, due to not having to re-advertise and re-train new employees who have often had extensive time and money invested in their training.

Risks: If not funded, employees will continue to leave, leading to greater turnover and a continued difficulty to hire and retain.

Effective Date: Upon receipt of funds.





	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PRG: FL CAPITOL POLICE				71550000
<u>CAPITOL POLICE SERVICES</u>				71550100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
CRITICAL SALARY NEEDS				4000000
SWORN BASE PAY INCREASE				4004A00
SALARY RATE				000000
SALARY RATE.....	596,749			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	126,288		1000 1
OPERATING TRUST FUND	-STATE	597,090		2510 1
	-----	-----	-----	
TOTAL APPRO.....		723,378		
	=====	=====	=====	
TOTAL: SWORN BASE PAY INCREASE				4004A00
TOTAL ISSUE.....		723,378		
TOTAL SALARY RATE.....	596,749			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue: The Florida Department of Law Enforcement (FDLE) mission is to promote public safety and strengthen domestic security by providing services in partnership with local, state, and federal criminal justice agencies to prevent, investigate, and solve crimes while protecting Florida's citizens and visitors. These investigations are often long term and require extensive experience in cases to include racketeering influence and corrupt organizations (RICO), human trafficking, homicides, cold case homicides, large scale retail theft, cybercrimes, fraud, elections crimes, and major drug trafficking organizations. The majority of applicants come from local law enforcement agencies around the country.

FDLE requires four years sworn and two years of investigative experience for Special Agents. This expertise ensures that FDLE can meet the investigative needs and missions of the state. FDLE has been having difficulty attracting and hiring new investigators due to the low base pay. Local law enforcement agencies are hiring at higher rates for officers coming right out of the academy than FDLE is hiring for a Special Agent with at least six years of sworn experience. In order to maintain the level of expected service, FDLE needs to raise the base pay for the Special Agent class to attract new applicants.

Resources: FDLE requests \$5,485,694 in General Revenue funds within various budget entities to increase the base pay for sworn members. FDLE is requesting salaries above the Department of Management Services base minimum.

Results: If the base is increased to \$70,000 for the Special Agents, FDLE will be able to attract a much larger applicant pool with the necessary experience.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
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>
CRITICAL SALARY NEEDS						4000000
SWORN BASE PAY INCREASE						4004A00

Risks: If the issue is not funded, FDLE will continue to have difficulty recruiting agents and will be unable to provide the expected level of service and protection.

Effective Date: Upon receipt of funds.

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

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C1001 001	0.00	104,181		22,107	126,288	0.00	126,288
C1002 001	0.00	492,568		104,522	597,090	0.00	597,090
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							126,288
2510 OPERATING TRUST FUND							597,090
	0.00	596,749		126,629	723,378		723,378

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LAW ENFORCEMENT, DEPT OF				71000000
PRG: FL CAPITOL POLICE				71550000
<u>CAPITOL POLICE SERVICES</u>				71550100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
CRITICAL SALARY NEEDS				4000000
LOYALTY AND LONGEVITY PAY PLAN				4006A00
SALARY RATE				000000
SALARY RATE.....	183,633			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	16,800		1000 1
OPERATING TRUST FUND	-STATE	205,800		2510 1
-----				
TOTAL APPRO.....		222,600		
=====				
TOTAL: LOYALTY AND LONGEVITY PAY PLAN				4006A00
TOTAL ISSUE.....		222,600		
TOTAL SALARY RATE.....		183,633		
=====				

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue: All state agencies are having a difficult time recruiting and retaining employees. There are members of the Florida Department of Law Enforcement (FDLE) that have stayed loyal to the agency and continue to work hard to ensure the agency is maintaining mandatory statutory requirements and enhancing public safety. Many of these employees have worked longer hours or helped with projects outside their normal job duties.

FDLE would like to demonstrate its gratitude to all of those members that have been at the agency over five years. This program would provide for a raise of \$3,000 every time a person reaches an additional five years of service. The member would have to be in good standing, receive at least a 3 on their performance evaluation, and meet all training requirements.

Resources: The FDLE requests \$5,493,599 in Trust Fund budget authority and General Revenue funds within various budget entities to reward members who have dedicated their time and service to support the agency. FDLE is requesting salaries above the Department of Management Services base minimum.

Results: This would provide members who have stayed loyal to the agency an increase in pay. It also shows employees that should they maintain their loyalty and they will be rewarded for their continued service. This would reduce turnover and improve morale. It would reduce costs over time, due to not having to re-advertise and re-train new employees who have often had extensive time and money invested in their training.

Risks: If not funded, employees will continue to leave, leading to greater turnover and a continued difficulty to hire

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PRG: FL CAPITOL POLICE				71550000
<u>CAPITOL POLICE SERVICES</u>				71550100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
CRITICAL SALARY NEEDS				4000000
LOYALTY AND LONGEVITY PAY PLAN				4006A00

and retain.

Effective Date: Upon receipt of funds.

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

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C1029 001	0.00	13,859		2,941	16,800	0.00	16,800
C1030 001	0.00	169,774		36,026	205,800	0.00	205,800
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							16,800
2510 OPERATING TRUST FUND							205,800
	0.00	183,633		38,967	222,600		222,600

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PRG: FL CAPITOL POLICE				71550000
<u>CAPITOL POLICE SERVICES</u>				71550100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
CRITICAL SALARY NEEDS				4000000
PROGRESSION PAY PLAN				4007A00
SALARY RATE				000000
SALARY RATE.....	35,125			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
OPERATING TRUST FUND				
-STATE	42,578			2510 1
	=====	=====	=====	
TOTAL: PROGRESSION PAY PLAN				4007A00
TOTAL ISSUE.....	42,578			
TOTAL SALARY RATE.....	35,125			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue: The Florida Department of Law Enforcement (FDLE) has several groups of positions that have specific career progression paths, wherein the member is expected to meet certain training, time, and years of service requirements before being eligible to progress to the next class. These positions are critical to meeting FDLE's statutory requirements.

Resources: FDLE requests \$4,000,015, of which, \$2,213,666 in Trust Fund budget authority and \$1,786,349 in General Revenue funds within various budget entities to address compression within classes to distinguish career progression. FDLE is requesting salaries above the Department of Management Services base minimum.

Results: If funded, FDLE will be able to hire and train staff from the bottom level to get new applicants on board to begin the training process thus creating a highly skilled workforce.

Risks: If this issue is not funded, FDLE will continue to struggle with hiring and will be unable to maintain the highly-skilled workforce necessary to meet statutory requirements.

Effective Date: Upon receipt of funds.

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

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PRG: FL CAPITOL POLICE				71550000
<u>CAPITOL POLICE SERVICES</u>				71550100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
CRITICAL SALARY NEEDS				4000000
PROGRESSION PAY PLAN				4007A00

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C1048 001	0.00	35,125		7,453	42,578	0.00	42,578
TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							42,578
	0.00	35,125		7,453	42,578		42,578

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TOTAL: LAW ENFORCEMENT							<u>1202.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		143,088					1000
TRUST FUNDS		845,468					2000
TOTAL PROG COMP.....		988,556					
TOTAL SALARY RATE.....	815,507						

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
<u>CRIME LAB SERVICES</u>				71600100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
WORKLOAD				3000000
FORENSIC BACKLOG REDUCTION				3000930
SALARY RATE				000000
SALARY RATE.....	732,435			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6.00			
	1,048,956			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	246,190	46,820		1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	2,049			1000 1
=====				
TOTAL: FORENSIC BACKLOG REDUCTION				3000930
TOTAL POSITIONS.....	6.00			
TOTAL ISSUE.....	1,297,195	46,820		
TOTAL SALARY RATE.....	732,435			
=====				

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AGENCY ISSUE NARRATIVE:  
 2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue: The Florida Department of Law Enforcement (FDLE) Forensics continues to provide the best services available to the communities of Florida. Over the last two years, the average turnaround time, or average number of days from evidence submission to case completion, has more than doubled in Biology, Firearms, and Seized Drugs and increased in others such as Toxicology and Latent Prints.

The forensics testing mission requires qualified personnel to provide laboratory testing, analyses, and testimony. Current staffing levels are not sufficient to complete the incoming cases. Forensics attempts to manage its caseload by adding efficiency measures and when necessary, limiting the types of samples law enforcement agencies may submit. FDLE members logged over 10,000 overtime hours between July 2022 and March 2023, the equivalent of eight additional FTE positions, but the backlog is still rising.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF						71000000
PGM: INVESTIGAT/FOREN SCNC						71600000
<u>CRIME LAB SERVICES</u>						71600100
PUBLIC PROTECTION						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
WORKLOAD						3000000
FORENSIC BACKLOG REDUCTION						3000930

Resources: The FDLE requests \$1,297,195 (\$46,820 nonrecurring) in General Revenue funds, three Crime Laboratory Analyst and three Crime Laboratory Analyst Supervisor positions to address an increase in workload. FDLE is requesting salaries above the Department of Management Services base minimum.

Results: If the request is funded, the emerging backlog of cases will be reduced or eliminated.

Risks: If the request is not funded, the backlog of cases will continue to increase. The risk is increased unsolved cases and reduced service capabilities for our law enforcement partners.

Effective Date: Upon receipt of funds.

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

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C1018 001	0.00	345,435		73,302	418,737	0.00	418,737
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							418,737
	0.00	345,435		73,302	418,737		418,737



	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2024-25	FY 2024-25	FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
LAW ENFORCEMENT, DEPT OF					71000000
PGM: INVESTIGAT/FOREN SCNC					71600000
<u>CRIME LAB SERVICES</u>					71600100
PUBLIC PROTECTION					12
<u>LAW ENFORCEMENT</u>					<u>1202.00.00.00</u>
WORKLOAD					3000000
FORENSIC BACKLOG REDUCTION					3000930

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
NEW POSITIONS							
8463 CRIME LABORATORY ANALYST							
N1010 001	3.00	162,000		108,908	270,908	0.00	270,908
8466 CRIME LABORATORY ANALYST SUPERVISOR							
N1011 001	3.00	225,000		134,311	359,311	0.00	359,311
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							630,219
	6.00	387,000		243,219	630,219		630,219

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RESTORE CRIME SCENE FUNCTION							
ORLANDO, TAMPA, MIAMI							3000980
SALARY RATE							000000
SALARY RATE.....	903,930						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	9.00					1000 1
		1,323,351					
EXPENSES							040000
GENERAL REVENUE FUND	-STATE	1,184,714	700,548				1000 1

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2024-25	FY 2024-25	FY 2024-25	
		POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LAW ENFORCEMENT, DEPT OF					71000000
PGM: INVESTIGAT/FOREN SCNC					71600000
<u>CRIME LAB SERVICES</u>					71600100
PUBLIC PROTECTION					12
<u>LAW ENFORCEMENT</u>					<u>1202.00.00.00</u>
WORKLOAD					3000000
RESTORE CRIME SCENE FUNCTION					
ORLANDO, TAMPA, MIAMI					3000980
SPECIAL CATEGORIES					100000
ACQUISITION/MOTOR VEHICLES					100021
GENERAL REVENUE FUND	-STATE	660,000	660,000		1000 1
=====					
CONTRACTED SERVICES					100777
GENERAL REVENUE FUND	-STATE	1,000,000	1,000,000		1000 1
=====					
TENANT BROKER COMMISSIONS					105084
OPERATING TRUST FUND	-STATE	100,000	100,000		2510 1
=====					
TR/DMS/HR SVCS/STW CONTRCT					107040
GENERAL REVENUE FUND	-STATE	3,074			1000 1
=====					
TOTAL: RESTORE CRIME SCENE FUNCTION					3000980
ORLANDO, TAMPA, MIAMI					
TOTAL POSITIONS.....		9.00			
TOTAL ISSUE.....		4,271,139	2,460,548		
TOTAL SALARY RATE.....		903,930			
=====					

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AGENCY ISSUE NARRATIVE:  
 2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Issue: The Florida Department of Law Enforcement's (FDLE) crime laboratory system currently offers services in six FDLE regions across Florida. Crime scene services across the state are needed for both FDLE led investigations as well as multi-jurisdictional state highway patrol investigations. The Miami area does not have an FDLE laboratory due to county law enforcement laboratories in the region. As FDLE has increased its response to Officer Involved Shootings (OIS), the requirement for crime scene investigations is needed to be able to maintain the independence of the investigation. In Orlando, Tampa and Miami regions FDLE requires local law enforcement agency support for evidence collection.

Resources: The FDLE requests \$4,271,139 (\$4,171,139 General Revenue; \$100,000 Operating Trust Fund) and eight Crime

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF						71000000
PGM: INVESTIGAT/FOREN SCNC						71600000
<u>CRIME LAB SERVICES</u>						71600100
PUBLIC PROTECTION						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
WORKLOAD						3000000
RESTORE CRIME SCENE FUNCTION						
ORLANDO, TAMPA, MIAMI						3000980

Laboratory Analyst and one Crime Laboratory Analyst Supervisor positions to provide crime scene analysts and crime scene tools to respond to OIS and Florida Highway Patrol (FHP) cases in the Tampa, Orlando and Miami regions. FDLE is requesting salaries above the Department of Management Services base minimum.

Result: The integrity of approximately 75 OIS cases per year and at least 150 FHP cases per year in the Tampa, Orlando and Miami regions indicate that FDLE needs the support of FDLE crime scene members in those areas.

Risk: Not funding the issue will result in the potential for bias from the community against an agency that has an OIS. An agency performing any tasks in their own OIS has already been considered having a flawed system in the media. FHP will maintain their current effort to coordinate evidence collection and the possibility of losing evidence from scenes due to the delays and multiple crime scene unit responses.

Effective Date: Upon receipt of funds.

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

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C1019 001	0.00	396,930		84,228	481,158	0.00	481,158
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							481,158
	0.00	396,930		84,228	481,158		481,158

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25	POS	AGY REQ N/R FY 2024-25	POS	AG REQ ANZ FY 2024-25	POS	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
<u>CRIME LAB SERVICES</u>							71600100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
WORKLOAD							3000000
RESTORE CRIME SCENE FUNCTION							
ORLANDO, TAMPA, MIAMI							3000980

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
NEW POSITIONS							
8463 CRIME LABORATORY ANALYST N1025 001	8.00	432,000		290,422	722,422	0.00	722,422
8466 CRIME LABORATORY ANALYST SUPERVISOR N1026 001	1.00	75,000		44,771	119,771	0.00	119,771
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							842,193
	9.00	507,000		335,193	842,193		842,193

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CRITICAL SALARY NEEDS							4000000
COMPETITIVE AREA DIFFERENTIAL							4005A00
SALARY RATE							000000
SALARY RATE.....	1,420,442						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1,390,540						1000 1
OPERATING TRUST FUND -STATE	331,320						2510 1
TOTAL APPRO.....	1,721,860						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
<u>CRIME LAB SERVICES</u>				71600100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
CRITICAL SALARY NEEDS				4000000
COMPETITIVE AREA DIFFERENTIAL				4005A00
TOTAL: COMPETITIVE AREA DIFFERENTIAL				4005A00
TOTAL ISSUE.....	1,721,860			
TOTAL SALARY RATE.....	1,420,442			

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Issue: Initial establishment or increases to existing levels of competitive area differential (CAD) additives must be implemented in accordance with the provisions of Section 110.2035(7)(c), F.S. CAD is a pay additive provided to a personnel class based on geographical, localized recruitment, turnover, or competitive pay issues. The Florida Department of Law Enforcement (FDLE) has employees living and working within counties that have a higher-than-average cost of living indicator, and higher pay is available in local municipalities to attract current employees. The counties that currently receive CAD are Miami-Dade, Broward, Palm Beach, and Monroe. This request will add CAD to Hillsborough, Lee, and St. Lucie counties.

A new CAD may not be implemented unless reviewed by Department of Management Services (DMS). The review should simplify the application of CAD and eliminate inconsistency in applicability before recommending approval to the Legislature for implementation. This includes increases in the level of CAD and the initial establishment and implementation of any CAD effective on or after January 1, 2012. No positions are involved with this request. The Other Salary Additive transaction was used to increase salaries for positions related to this issue.

Resources: The FDLE requests \$3,689,646 in Trust Fund budget authority and General Revenue funds within various budget entities to provide CAD to all classes in the DMS approved areas. This additive will help attract and retain workers in geographical areas where other employers pay comparatively more for similar jobs. FDLE is requesting salaries above the DMS base minimum.

Results: If this issue is funded, it will improve recruitment and retention of qualified staff, resulting in a more transparent and effective compensation structure that is better suited to attract and retain talented Floridians.

Risks: If this issue is not funded, the agency will be in a difficult position to hire and retain employees in areas with a higher cost of living.

Effective Date: Upon receipt of funds.

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

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POS	COL A03	COL A04	COL A05	CODES
	AGY REQUEST FY 2024-25	AGY REQ N/R FY 2024-25	AG REQ ANZ FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
<u>CRIME LAB SERVICES</u>				71600100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
CRITICAL SALARY NEEDS				4000000
COMPETITIVE AREA DIFFERENTIAL				4005A00

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C1008 001	0.00	1,147,121		243,419	1,390,540	0.00	1,390,540
C1009 001	0.00	273,321		57,999	331,320	0.00	331,320
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,390,540
2510 OPERATING TRUST FUND							331,320
	0.00	1,420,442		301,418	1,721,860		1,721,860

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LOYALTY AND LONGEVITY PAY PLAN							4006A00
SALARY RATE							000000
SALARY RATE.....	1,122,587						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1,012,200						1000 1
OPERATING TRUST FUND -STATE	348,600						2510 1
TOTAL APPRO.....	1,360,800						
TOTAL: LOYALTY AND LONGEVITY PAY PLAN							4006A00
TOTAL ISSUE.....	1,360,800						
TOTAL SALARY RATE.....	1,122,587						

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

LAW ENFORCEMENT, DEPT OF						71000000
PGM: INVESTIGAT/FOREN SCNC						71600000
<u>CRIME LAB SERVICES</u>						71600100
PUBLIC PROTECTION						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
CRITICAL SALARY NEEDS						4000000
LOYALTY AND LONGEVITY PAY PLAN						4006A00

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue: All state agencies are having a difficult time recruiting and retaining employees. There are members of the Florida Department of Law Enforcement (FDLE) that have stayed loyal to the agency and continue to work hard to ensure the agency is maintaining mandatory statutory requirements and enhancing public safety. Many of these employees have worked longer hours or helped with projects outside their normal job duties.

FDLE would like to demonstrate its gratitude to all of those members that have been at the agency over five years. This program would provide for a raise of \$3,000 every time a person reaches an additional five years of service. The member would have to be in good standing, receive at least a 3 on their performance evaluation, and meet all training requirements.

Resources: The FDLE requests \$5,493,599 in Trust Fund budget authority and General Revenue funds within various budget entities to reward members who have dedicated their time and service to support the agency. FDLE is requesting salaries above the Department of Management Services base minimum.

Results: This would provide members who have stayed loyal to the agency an increase in pay. It also shows employees that should they maintain their loyalty and they will be rewarded for their continued service. This would reduce turnover and improve morale. It would reduce costs over time, due to not having to re-advertise and re-train new employees who have often had extensive time and money invested in their training.

Risks: If not funded, employees will continue to leave, leading to greater turnover and a continued difficulty to hire and retain.

Effective Date: Upon receipt of funds.

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

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

LAW ENFORCEMENT, DEPT OF						71000000
PGM: INVESTIGAT/FOREN SCNC						71600000
<u>CRIME LAB SERVICES</u>						71600100
PUBLIC PROTECTION						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
CRITICAL SALARY NEEDS						4000000
LOYALTY AND LONGEVITY PAY PLAN						4006A00

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C1031 001	0.00	835,011		177,189	1,012,200	0.00	1,012,200
C1032 001	0.00	287,576		61,024	348,600	0.00	348,600
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,012,200
2510 OPERATING TRUST FUND							348,600
	0.00	1,122,587		238,213	1,360,800		1,360,800

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PROGRESSION PAY PLAN							4007A00
SALARY RATE							000000
SALARY RATE.....	856,575						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	817,144						1000 1
OPERATING TRUST FUND -STATE	221,196						2510 1
TOTAL APPRO.....	1,038,340						
TOTAL: PROGRESSION PAY PLAN							4007A00
TOTAL ISSUE.....	1,038,340						
TOTAL SALARY RATE.....	856,575						



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						71000000
						71600000
						71600100
						12
						<u>1202.00.00.00</u>
						4000000
						4007A00

LAW ENFORCEMENT, DEPT OF  
 PGM: INVESTIGAT/FOREN SCNC  
CRIME LAB SERVICES  
 PUBLIC PROTECTION  
LAW ENFORCEMENT  
 CRITICAL SALARY NEEDS  
 PROGRESSION PAY PLAN

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AGENCY ISSUE NARRATIVE:  
 2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Issue: The Florida Department of Law Enforcement (FDLE) has several groups of positions that have specific career progression paths, wherein the member is expected to meet certain training, time, and years of service requirements before being eligible to progress to the next class. These positions are critical to meeting FDLE's statutory requirements.

Resources: FDLE requests \$4,000,015, of which, \$2,213,666 in Trust Fund budget authority and \$1,786,349 in General Revenue funds within various budget entities to address compression within classes to distinguish career progression. FDLE is requesting salaries above the Department of Management Services base minimum.

Results: If funded, FDLE will be able to hire and train staff from the bottom level to get new applicants on board to begin the training process thus creating a highly skilled workforce.

Risks: If this issue is not funded, FDLE will continue to struggle with hiring and will be unable to maintain the highly skilled workforce necessary to meet statutory requirements.

Effective Date: Upon receipt of funds.

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

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
C1049 001	0.00	674,100	143,044	817,144	0.00	817,144
C1050 001	0.00	182,475	38,721	221,196	0.00	221,196

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
<u>CRIME LAB SERVICES</u>				71600100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
CRITICAL SALARY NEEDS				4000000
PROGRESSION PAY PLAN				4007A00

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							817,144
2510 OPERATING TRUST FUND							221,196
	0.00	856,575		181,765	1,038,340		1,038,340

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CRIME LABORATORY NEEDS							4900000
STATEWIDE SEXUAL ASSAULT KIT							
TRACKING SYSTEM							49001C0
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND	-STATE	600,000					1000 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue: In 2021, the Florida Department of Law Enforcement (FDLE) was legislatively mandated (HB 673) to create and maintain the Statewide Sexual Assault Kit (SAK) tracking database by July 1, 2023. The program is now fully functional. The federal grant funds that were provided to implement the service will be exhausted in June 2024 and no other federal funding opportunities are available. Recurring general revenue funds are needed to maintain this program or the database will cease to be functional.

More than 6,000 SAKs are collected every year in Florida from reporting victims. This program tracks all sexual assault

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
<u>CRIME LAB SERVICES</u>				71600100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
CRIME LABORATORY NEEDS				49000000
STATEWIDE SEXUAL ASSAULT KIT				
TRACKING SYSTEM				49001C0

kits from the point of collection through laboratory testing and disposition. If a deoxyribonucleic acid (DNA) database hit is identified as an investigative lead to an alleged perpetrator, the survivor may opt to be alerted. This program ensures the timely movement of SAKs throughout the process prescribed by Florida law and allows the survivor to determine the location and status of their kit.

Resources: The FDLE requests \$600,000 in General Revenue funds to maintain the SAK tracking database. The contract states that there will be a 5% increase every year. This request is for the first year in the amount of \$435,000 plus the additional 5% increase over the next six years.

Results: If funded, FDLE will be able maintain the SAK tracking database and be able to meet the statutory mandate.

Risks: If this request is not funded, the program that should ensure that every kit is tracked from collection will not be able to be completed thus leaving victims unable to track their kits.

Effective Date: Upon receipt of funds.

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

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IMPROVED FENTANYL IDENTIFICATION AND TREND MONITORING					4900500
SALARY RATE					000000
SALARY RATE.....	762,665				
	=====	=====	=====		
SALARIES AND BENEFITS					010000
GENERAL REVENUE FUND	5.00				
-STATE	1,052,734				1000 1
	=====	=====	=====		
EXPENSES					040000
GENERAL REVENUE FUND	271,561	51,502			1000 1
	=====	=====	=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
<u>CRIME LAB SERVICES</u>				71600100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
CRIME LABORATORY NEEDS				4900000
IMPROVED FENTANYL IDENTIFICATION				
AND TREND MONITORING				4900500
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND	-STATE	500,000	500,000	1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	-STATE	1,708		1000 1
=====				
TOTAL: IMPROVED FENTANYL IDENTIFICATION				4900500
AND TREND MONITORING				
TOTAL POSITIONS.....	5.00			
TOTAL ISSUE.....	1,826,003	551,502		
TOTAL SALARY RATE.....	762,665			
=====				

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue: The Florida Department of Law Enforcement's (FDLE) current analysis plan for seized drugs testing is to identify the drug with the highest penalty per Florida Statute, regardless of the number of drugs submitted. This means that data related to the amount of fentanyl or other dangerous drugs coming into Florida is incomplete as many seizures include multiple types of drugs. Additionally, prosecutors will not prosecute for more than the single identified drug at trafficking levels even if many trafficking level substances were seized.

Over 30,000 cases are submitted each year to FDLE with over 80,000 total items. By updating the testing scheme to all trafficking level submissions and prioritizing the identification of fentanyl items, at least 10,000 additional items will need to be tested each year. Drug trend reports that identify how much and where in Florida drugs are located help inform the investigative strategies needed to keep our communities safe and reduce death from drug overdose and fentanyl exposure. Additionally, prosecutors will be able to charge on multiple counts of trafficking.

Resources: FDLE requests \$1,826,003 (\$551,502 nonrecurring) in General Revenue funds and 5 FTE (Four Crime Laboratory Analyst and one Crime Laboratory Analyst Supervisor) to provide more comprehensive testing for seized drugs, especially in helping with investigations related to fentanyl. FDLE is requesting salaries above the Department of Management Services base minimum.

Results: If funded, this request will provide additional members, instruments and supplies needed to increase the level of testing compared to current staffing capabilities. Staffing and overall submission volume requires the laboratory to set submission policy limits to manage timeliness of service. These positions dedicated to the Seized Drugs Unit will

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
<u>CRIME LAB SERVICES</u>				71600100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
CRIME LABORATORY NEEDS				4900000
IMPROVED FENTANYL IDENTIFICATION				
AND TREND MONITORING				4900500

remove limitations on this submission policy to ensure adequate staffing to test more submitted items to better inform investigations.

Risks: If the issue is not funded, FDLE will not have a complete picture of the current drug trends impacting Florida.

Effective Date: Upon receipt of funds.

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

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C1022 001	0.00	471,665		100,087	571,752	0.00	571,752
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							571,752
	0.00	471,665		100,087	571,752		571,752

NEW POSITIONS

8463 CRIME LABORATORY ANALYST							
N1008 001	4.00	216,000		145,211	361,211	0.00	361,211
8466 CRIME LABORATORY ANALYST SUPERVISOR							
N1009 001	1.00	75,000		44,771	119,771	0.00	119,771

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2024-25	FY 2024-25	FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
LAW ENFORCEMENT, DEPT OF					71000000
PGM: INVESTIGAT/FOREN SCNC					71600000
<u>CRIME LAB SERVICES</u>					71600100
PUBLIC PROTECTION					12
<u>LAW ENFORCEMENT</u>					<u>1202.00.00.00</u>
CRIME LABORATORY NEEDS					4900000
IMPROVED FENTANYL IDENTIFICATION					
AND TREND MONITORING					4900500

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							480,982
	5.00	291,000		189,982	480,982		480,982

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UNIDENTIFIED HUMAN REMAINS AND							4900520
MISSING PERSONS EXPANSION							000000
SALARY RATE							
SALARY RATE.....	128,735						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	1.00						
-STATE		180,897					1000 1
EXPENSES							040000
GENERAL REVENUE FUND		22,102	9,364				1000 1
FEDERAL GRANTS TRUST FUND		250,000	250,000				2261 9
TOTAL APPRO.....	272,102	259,364					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
<u>CRIME LAB SERVICES</u>				71600100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
CRIME LABORATORY NEEDS				4900000
UNIDENTIFIED HUMAN REMAINS AND				
MISSING PERSONS EXPANSION				4900520
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -RECPNT	250,000	250,000		2261 9
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	342			1000 1
=====				
TOTAL: UNIDENTIFIED HUMAN REMAINS AND				4900520
MISSING PERSONS EXPANSION				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	703,341	509,364		
TOTAL SALARY RATE.....	128,735			
=====				

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue: Sufficient testing options do not exist to address Florida's missing persons/unidentified human remains (MP/UHR) cases to comply with Florida Statutes 937.021 (7). In late 2022, the Florida Department of Law Enforcement (FDLE) was awarded federal funds to enhance missing persons and unidentified human remains identification initiatives in Florida. FDLE is requesting authority to use the federal funds to create a program to support Florida law enforcement and medical examiners as well as additional FTE to manage the program and expand current Deoxyribonucleic Acid (DNA) testing and Genetic Genealogy capabilities.

An initial statewide survey of law enforcement agencies identified at least 950 MP and 650 UHR cases that need DNA testing, such profiles can be submitted to the National Missing Persons DNA Database within the Combined DNA Index System CODIS. Relatives of missing persons samples will be worked to also create pedigree trees to assist in searching in the DNA Database, in order to generate investigative leads and solve cases. UHRs not identified in this manner may be subject to more advanced DNA technologies and research.

Resources: FDLE requests \$794,640 (\$514,046 nonrecurring) in General Revenue funds and federal grant trust fund authority in multiple budget entities to enhance missing persons and unidentified human remains identification initiatives in Florida. Additionally, FDLE is requesting one Crime Laboratory Analyst position. FDLE is requesting salaries above the Department of Management Services base minimum.

Results: The requested funds will provide an additional laboratory analyst to work MP/UHR cases to identify individuals

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2024-25	POS	AGY REQ N/R FY 2024-25	POS	AG REQ ANZ FY 2024-25	POS	
LAW ENFORCEMENT, DEPT OF						71000000
PGM: INVESTIGAT/FOREN SCNC						71600000
<u>CRIME LAB SERVICES</u>						71600100
PUBLIC PROTECTION						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
CRIME LABORATORY NEEDS						4900000
UNIDENTIFIED HUMAN REMAINS AND						
MISSING PERSONS EXPANSION						4900520

and give closure to families.

Risks: If not funded, cases will remain unsolved and families will not be able to get closure.

Effective Date: Upon receipt of funds.

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

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C1023 001	0.00	74,735		15,859	90,594	0.00	90,594
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							90,594
	0.00	74,735		15,859	90,594		90,594
-----							
NEW POSITIONS							
8463 CRIME LABORATORY ANALYST							
N1012 001	1.00	54,000		36,303	90,303	0.00	90,303
-----							



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
<u>CRIME LAB SERVICES</u>							71600100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
CRIME LABORATORY NEEDS							4900000
UNIDENTIFIED HUMAN REMAINS AND MISSING PERSONS EXPANSION							4900520

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							90,303
	1.00	54,000		36,303	90,303		90,303

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FORENSIC SERVICES EXPANSION							4900540
SALARY RATE							000000
SALARY RATE.....	257,474						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	2.00						1000 1
-STATE	361,799						
EXPENSES							040000
GENERAL REVENUE FUND		44,204	18,728				1000 1
-STATE							
SPECIAL CATEGORIES							100000
TENANT BROKER COMMISSIONS							105084
OPERATING TRUST FUND		100,000	100,000				2510 1
-STATE							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
<u>CRIME LAB SERVICES</u>				71600100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
CRIME LABORATORY NEEDS				4900000
FORENSIC SERVICES EXPANSION				4900540
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND				
-STATE		683		1000 1
TOTAL: FORENSIC SERVICES EXPANSION				4900540
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....		506,686	118,728	
TOTAL SALARY RATE.....	257,474			

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue: Forensic Services is a well-established critical service to the state and is a constant resource to all law enforcement agencies in the state. The state needs to invest in the next level of service that only additional personnel and space can provide. New technologies that provide faster investigative leads require more personnel to manage and operate. Investigative leads to potential perpetrators are extremely valuable to criminal investigations immediately after a crime has been committed, and current forensic staffing cannot always provide this level of service.

The Florida Department of Law Enforcement (FDLE) is also responsible for when other laboratories cannot provide services addressing certain criminal investigations. The intent of s. 943.32, F.S., is to provide a statewide criminal analysis laboratory system to meet the needs of the criminal justice agencies, which is only obtainable with additional resources.

Forensic Services currently receives over 60,000 cases every year spanning ten disciplines. The average time it takes to complete cases is negatively impacted by understaffing and the limited space for forensic testing. This proposal will reduce the average time to complete cases to 30 days from the current average of 120, a 4-fold decrease. This will also ensure that investigative leads are prioritized within hours and days and not weeks or months. Currently, new technology and the development of improved methods are squeezed in when time allows and in whichever lab may have the staffing and space to act on it. This further causes backlogs due to the lack of centralized resources for research and development. Lastly, the expected result will be to prioritize not only violent crimes against persons but also property crimes. In a Florida study, 52% of database hits against murder and sexual assault cases matched individuals who had prior convictions for burglary. Therefore, working all case types quickly will reduce crime overall and particularly violent crime. This will allow FDLE to accept more property crime cases that we are currently not able to process due to our current capacity.

Resources: FDLE requests \$23,251,343 (\$10,356,196 nonrecurring) and 80 FTE in to create a centralized forensic lab to meet the current and future demands of the criminal justice community. This request represents a four-year proposal beginning in FY 24-25. For FY 24-25, FDLE is requesting \$506,686 (\$406,686 General Revenue and \$100,000 Operating Trust

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF						71000000
PGM: INVESTIGAT/FOREN SCNC						71600000
<u>CRIME LAB SERVICES</u>						71600100
PUBLIC PROTECTION						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
CRIME LABORATORY NEEDS						4900000
FORENSIC SERVICES EXPANSION						4900540

Fund) and two Crime Lab Analyst positions.

Result: This funding will provide additional analysts and administrative support as well as technology to complete current and additional services faster. Eighty additional members and associated space to house the members are being requested. Forensic Laboratory members require a minimum average of 800 square feet per member to cover laboratory, instrument and administrative activities. Additional space is needed as current laboratories are at or nearing capacity and current members can seed the centralized location. This additional location will make space for research and development of additional services.

Risk: Old technology and limited resources provide risk to the state in that we do not have the best information or timely information needed to solve and prosecute cases. Additional risks to the state are that when other laboratories either can no longer perform some services, or agency priorities change and limit their services, it falls to FDLE to absorb the testing.

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.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C1025 001	0.00	149,474		31,719	181,193	0.00	181,193
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							181,193
	0.00	149,474		31,719	181,193		181,193

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2024-25	FY 2024-25	FY 2024-25				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

LAW ENFORCEMENT, DEPT OF						71000000
PGM: INVESTIGAT/FOREN SCNC						71600000
<u>CRIME LAB SERVICES</u>						71600100
PUBLIC PROTECTION						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
CRIME LABORATORY NEEDS						4900000
FORENSIC SERVICES EXPANSION						4900540

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
NEW POSITIONS							
8463 CRIME LABORATORY ANALYST							
N1019 001	2.00	108,000		72,606	180,606	0.00	180,606
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							180,606
	2.00	108,000		72,606	180,606		180,606

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INVESTIGATIVE AND LABORATORY							8500000
EQUIPMENT AND EXPENSES							
INVESTIGATIVE SUPPORT AND							8500100
LABORATORY INFLATIONARY COSTS							040000
EXPENSES							
GENERAL REVENUE FUND -STATE	1,400,000						1000 1

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AGENCY ISSUE NARRATIVE:  
 2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Issue: The nature and scope of the Florida Department of Law Enforcement's (FDLE) core mission of promoting public safety and strengthening domestic security requires investigative and forensic technologies and supplies to generate leads, develop evidence and solve crimes. The technology services support not only FDLE investigations, but also provide local, state and federal partners with valuable resources they may not be able to access. FDLE has experienced a 26% increase in technology costs associated with investigations within the last 12 months. In addition, contract prices for supplies

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
<u>CRIME LAB SERVICES</u>				71600100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
INVESTIGATIVE AND LABORATORY				
EQUIPMENT AND EXPENSES				8500000
INVESTIGATIVE SUPPORT AND				
LABORATORY INFLATIONARY COSTS				8500100

and chemical reagents utilized by the forensics' laboratories increased between 6% and 35%. These cost increases are directly impacting the investigations and forensic science budget for the agency.

Resources: The FDLE requests \$2,500,000 million in General Revenue funds for increased costs for technology services and forensic supplies.

Results: FDLE will be able to pay for the increase in technology service annual costs in contractual renewals as well as the inflationary costs for forensic supplies for the agency.

Risks: If not funded, the regions will continue to receive less funds to work cases, provide limited assistance to local law enforcement and increase the forensic backlog. This will necessitate a policy change to limit the types of cases and evidence FDLE can process.

Effective Date: Upon receipt of funds.

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

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TOTAL: LAW ENFORCEMENT				<u>1202.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	13,124,248	2,986,962		1000
TRUST FUNDS	1,601,116	700,000		2000
TOTAL POSITIONS.....	23.00			
TOTAL PROG COMP.....	14,725,364	3,686,962		
TOTAL SALARY RATE.....	6,184,843			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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>
EQUIPMENT NEEDS				2400000
FORENSIC EQUIPMENT DRUG AND				
CHEMICAL ANALYZERS				2401960
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	490,000	490,000		1000 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	50,000			1000 1
TOTAL: FORENSIC EQUIPMENT DRUG AND				2401960
CHEMICAL ANALYZERS				
TOTAL ISSUE.....	540,000	490,000		

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AGENCY ISSUE NARRATIVE:  
 2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue: The Florida Department of Law Enforcement (FDLE) conducts investigations targeting organized criminal groups responsible for importing dangerous illicit drugs into Florida as well as those who intend to inflict harm using weapons or hazardous materials. Low-cost, high potency drugs such as fentanyl pose a serious threat to both citizens and first responders. Chemical precursors used to develop explosive or harmful devices also present risk. Effective investigative tools are necessary to assist with detecting dangerous narcotics and chemical/explosive materials. Currently, there are manufacturers producing portable narcotics/chemical analyzers for law enforcement use in the field. Handheld high-pressure mass spectrophotometric devices detect trace levels of compounds of interest as solids, liquids, vapors, or aerosols.

Multi-threat devices are used in the detection of dangerous narcotics and chemical warfare agents, as well as trace explosive residues and precursors. These devices are used to detect priority drugs and narcotics, such as fentanyl, fentanyl analogs, heroin, cocaine, methamphetamine, and emerging classes such as cathinones. Algorithms allow detection of fentanyl analogs not yet recognized in the illicit drug landscape as well as more commonly encountered and potentially weaponized carfentanil and remifentanil. The same instrument is used to detect various binary chemical weapons including some nerve agents and to detect various homemade energetics and military or commercial explosives and precursors. Identification of a potential explosive chemical, such as hexamine or triacetone triperoxide, guides an appropriate response. The equipment is used when responding to drug interdiction, clandestine lab exploitation, explosive ordinance disposal operations, border security, HazMat response, checkpoint security, and event security. Both bulk amounts and residues of potentially harmful substances can be safely sampled and tested, and the sensitivity of these devices allows their use for screening individuals and vehicles for invisible traces.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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>
EQUIPMENT NEEDS				2400000
FORENSIC EQUIPMENT DRUG AND				
CHEMICAL ANALYZERS				2401960

Resources: The FDLE requests \$540,000 (\$490,000 nonrecurring) in General Revenue funds for portable mass spectrometers.

Results: Portable mass spectrometers for the FDLE's seven regional operations centers will allow trained sworn members to safely detect and potentially identify dangerous narcotics or chemical substances during criminal investigations, limiting the exposure of first responders and thereby mitigating or preventing accidental overdose or exposure. The equipment will also provide for field detection of harmful/illicit substance in a timely and efficient manner, allowing personnel to effect the detention or arrest of responsible criminal parties in real time. The portable equipment will also be used at large scale events for field detection of potential hazardous materials, preventing possible exposure to attendees.

Risks: If this issue is not funded, there will be an increased risk of special agents being exposed to harmful drugs and hazardous chemicals.

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

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WORKLOAD				3000000
INCREASE BACKGROUND UNIT STAFFING				3000520
SALARY RATE				000000
SALARY RATE.....	161,921			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	2.00			
-STATE	225,340			1000 1
	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND				
-STATE	33,153	14,046		1000 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
<u>INVESTIGATIVE SVCS</u>				71600200
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
WORKLOAD				3000000
INCREASE BACKGROUND UNIT STAFFING				3000520
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	683			1000 1
TOTAL: INCREASE BACKGROUND UNIT STAFFING				3000520
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....	259,176	14,046		
TOTAL SALARY RATE.....	161,921			

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue: The Florida Department of Law Enforcement's (FDLE) Office of Executive Investigations (OEI) has two Background Investigation Units (BIU) - BIU External and BIU Internal. The External Unit conducts all preliminary background investigations for the Executive Office of the Governor, Judicial Nominating Commissions, Lemon Law Arbitrators and also conducts Level II background investigations for the Office of the Attorney General on their Economic Crimes Division Employees, Statewide Prosecutors, Florida Board of Education, Department of Management Services, Department of Financial Services, Department of Transportation, House of Representatives, Office of the Senate, District Court of Appeal and Supreme Court of Florida, Judicial Nominations, Select Exempt/Senior Management Service Employees of State Agencies, Parole Commissioners, Public Service Commissioners and Common Carrier Railway Security.

Per established standards, FDLE OEI Analysts conduct preliminary Level I and Comprehensive Level II background investigations. In order to fulfill investigative requests timely, members are working overtime and other members in different divisions are having to assist to ensure background checks are completed within established deadlines.

Resources: The FDLE requests \$259,176 (\$14,046 nonrecurring) in General Revenue funds and two Senior Crime Intelligence Analyst II positions to help the agency maintain pace with the current caseload related to backgrounds for both internal and external applicants and appointees. FDLE is requesting salaries above the Department of Management Services base minimum.

Results: The addition of Crime Intelligence Background Analyst positions in OEI will result in the increased efficiency of both the internal and external background investigation process and decrease the dependence on and interruption of other FDLE resources/services. Additional dedicated staff will ensure the completion of critical tasks within required timeframes and reduce any backlogs. Experienced BIU analysts will increase the quality and quantity of OEI's background investigation products. Measurable reduction of overall background investigation completion times will be realized, resulting in the desired elimination of any hindrance to the required/timely selection, hiring and appointment processes. Overtime costs will be reduced.



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
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
INCREASE BACKGROUND UNIT STAFFING						3000520

Risks: If this issue is not funded, FDLE will continue to spend overtime and potentially delay the background investigation process for multiple agencies.

Effective Date: Upon receipt of funds.

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

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C1017 001	0.00	63,457		13,465	76,922	0.00	76,922
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							76,922
	0.00	63,457		13,465	76,922		76,922

NEW POSITIONS

8435 SENIOR CRIME INTELLIGENCE ANALYST II - F							
N1002 001	2.00	98,464		49,954	148,418	0.00	148,418

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
<u>INVESTIGATIVE SVCS</u>				71600200
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
WORKLOAD				3000000
INCREASE BACKGROUND UNIT STAFFING				3000520

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							148,418
	2.00	98,464		49,954	148,418		148,418

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CRITICAL SALARY NEEDS							4000000
SWORN BASE PAY INCREASE							4004A00
SALARY RATE							000000
SALARY RATE.....	3,487,344						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	3,736,956						1000 1
OPERATING TRUST FUND -STATE	490,401						2510 1
TOTAL APPRO.....	4,227,357						
TOTAL: SWORN BASE PAY INCREASE							4004A00
TOTAL ISSUE.....	4,227,357						
TOTAL SALARY RATE.....	3,487,344						

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AGENCY ISSUE NARRATIVE:  
 2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF						71000000
PGM: INVESTIGAT/FOREN SCNC						71600000
<u>INVESTIGATIVE SVCS</u>						71600200
PUBLIC PROTECTION						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
CRITICAL SALARY NEEDS						4000000
SWORN BASE PAY INCREASE						4004A00

Issue: The Florida Department of Law Enforcement (FDLE) mission is to promote public safety and strengthen domestic security by providing services in partnership with local, state, and federal criminal justice agencies to prevent, investigate, and solve crimes while protecting Florida's citizens and visitors. These investigations are often long term and require extensive experience in cases to include racketeering influence and corrupt organizations (RICO), human trafficking, homicides, cold case homicides, large scale retail theft, cybercrimes, fraud, elections crimes, and major drug trafficking organizations. The majority of applicants come from local law enforcement agencies around the country.

FDLE requires four years sworn and two years of investigative experience for Special Agents. This expertise ensures that FDLE can meet the investigative needs and missions of the state. FDLE has been having difficulty attracting and hiring new investigators due to the low base pay. Local law enforcement agencies are hiring at higher rates for officers coming right out of the academy than FDLE is hiring for a Special Agent with at least six years of sworn experience. In order to maintain the level of expected service, FDLE needs to raise the base pay for the Special Agent class to attract new applicants.

Resources: FDLE requests \$5,485,694 in General Revenue funds within various budget entities to increase the base pay for sworn members. FDLE is requesting salaries above the Department of Management Services base minimum.

Results: If the base is increased to \$70,000 for the Special Agents, FDLE will be able to attract a much larger applicant pool with the necessary experience.

Risks: If the issue is not funded, FDLE will continue to have difficulty recruiting agents and will be unable to provide the expected level of service and protection.

Effective Date: Upon receipt of funds.

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

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

LAW ENFORCEMENT, DEPT OF						71000000
PGM: INVESTIGAT/FOREN SCNC						71600000
<u>INVESTIGATIVE SVCS</u>						71600200
PUBLIC PROTECTION						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
CRITICAL SALARY NEEDS						4000000
SWORN BASE PAY INCREASE						4004A00

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C1003 001	0.00	3,082,789		654,167	3,736,956	0.00	3,736,956
C1004 001	0.00	404,555		85,846	490,401	0.00	490,401
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							3,736,956
2510 OPERATING TRUST FUND							490,401
	0.00	3,487,344		740,013	4,227,357		4,227,357

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COMPETITIVE AREA DIFFERENTIAL							4005A00
SALARY RATE							000000
SALARY RATE.....	1,492,757						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1,542,262						1000 1
OPERATING TRUST FUND -STATE	267,258						2510 1
TOTAL APPRO.....	1,809,520						
TOTAL: COMPETITIVE AREA DIFFERENTIAL							4005A00
TOTAL ISSUE.....	1,809,520						
TOTAL SALARY RATE.....	1,492,757						

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						71000000
						71600000
						71600200
						12
						<u>1202.00.00.00</u>
						4000000
						4005A00

LAW ENFORCEMENT, DEPT OF  
 PGM: INVESTIGAT/FOREN SCNC  
INVESTIGATIVE SVCS  
 PUBLIC PROTECTION  
LAW ENFORCEMENT  
 CRITICAL SALARY NEEDS  
 COMPETITIVE AREA DIFFERENTIAL

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AGENCY ISSUE NARRATIVE:  
 2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue: Initial establishment or increases to existing levels of competitive area differential (CAD) additives must be implemented in accordance with the provisions of Section 110.2035(7)(c), F.S. CAD is a pay additive provided to a personnel class based on geographical, localized recruitment, turnover, or competitive pay issues. The Florida Department of Law Enforcement (FDLE) has employees living and working within counties that have a higher-than-average cost of living indicator, and higher pay is available in local municipalities to attract current employees. The counties that currently receive CAD are Miami-Dade, Broward, Palm Beach, and Monroe. This request will add CAD to Hillsborough, Lee, and St. Lucie counties.

A new CAD may not be implemented unless reviewed by Department of Management Services (DMS). The review should simplify the application of CAD and eliminate inconsistency in applicability before recommending approval to the Legislature for implementation. This includes increases in the level of CAD and the initial establishment and implementation of any CAD effective on or after January 1, 2012. No positions are involved with this request. The Other Salary Additive transaction was used to increase salaries for positions related to this issue.

Resources: The FDLE requests \$3,689,646 to provide CAD to all classes in the DMS approved areas. This additive will help attract and retain workers in geographical areas where other employers pay comparatively more for similar jobs. FDLE is requesting salaries above the DMS base minimum.

Results: If this issue is funded, it will improve recruitment and retention of qualified staff, resulting in a more transparent and effective compensation structure that is better suited to attract and retain talented Floridians.

Risks: If this issue is not funded, the agency will be in a difficult position to hire and retain employees in areas with a higher cost of living.

Effective Date: Upon receipt of funds.

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

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
<u>INVESTIGATIVE SVCS</u>							71600200
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
CRITICAL SALARY NEEDS							4000000
COMPETITIVE AREA DIFFERENTIAL							4005A00

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C1010 001	0.00	1,272,283		269,979	1,542,262	0.00	1,542,262
C1011 001	0.00	220,474		46,784	267,258	0.00	267,258
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,542,262
2510 OPERATING TRUST FUND							267,258
	0.00	1,492,757		316,763	1,809,520		1,809,520

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LOYALTY AND LONGEVITY PAY PLAN							4006A00
SALARY RATE							000000
SALARY RATE.....	1,805,148						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1,776,600						1000 1
OPERATING TRUST FUND -STATE	411,600						2510 1
TOTAL APPRO.....	2,188,200						
TOTAL: LOYALTY AND LONGEVITY PAY PLAN							4006A00
TOTAL ISSUE.....	2,188,200						
TOTAL SALARY RATE.....	1,805,148						

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

LAW ENFORCEMENT, DEPT OF						71000000
PGM: INVESTIGAT/FOREN SCNC						71600000
<u>INVESTIGATIVE SVCS</u>						71600200
PUBLIC PROTECTION						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
CRITICAL SALARY NEEDS						4000000
LOYALTY AND LONGEVITY PAY PLAN						4006A00

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue: All state agencies are having a difficult time recruiting and retaining employees. There are members of the Florida Department of Law Enforcement (FDLE) that have stayed loyal to the agency and continue to work hard to ensure the agency is maintaining mandatory statutory requirements and enhancing public safety. Many of these employees have worked longer hours or helped with projects outside their normal job duties.

FDLE would like to demonstrate its gratitude to all of those members that have been at the agency over five years. This program would provide for a raise of \$3,000 every time a person reaches an additional five years of service. The member would have to be in good standing, receive at least a 3 on their performance evaluation, and meet all training requirements.

Resources: The FDLE requests \$5,493,599 in Trust Fund budget authority and General Revenue funds within various budget entities to reward members who have dedicated their time and service to support the agency. FDLE is requesting salaries above the Department of Management Services base minimum.

Results: This would provide members who have stayed loyal to the agency an increase in pay. It also shows employees that should they maintain their loyalty and they will be rewarded for their continued service. This would reduce turnover and improve morale. It would reduce costs over time, due to not having to re-advertise and re-train new employees who have often had extensive time and money invested in their training.

Risks: If not funded, employees will continue to leave, leading to greater turnover and a continued difficulty to hire and retain.

Effective Date: Upon receipt of funds.

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

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

LAW ENFORCEMENT, DEPT OF						71000000
PGM: INVESTIGAT/FOREN SCNC						71600000
<u>INVESTIGATIVE SVCS</u>						71600200
PUBLIC PROTECTION						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
CRITICAL SALARY NEEDS						4000000
LOYALTY AND LONGEVITY PAY PLAN						4006A00

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C1033 001	0.00	1,465,600		311,000	1,776,600	0.00	1,776,600
C1034 001	0.00	339,548		72,052	411,600	0.00	411,600
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,776,600
2510 OPERATING TRUST FUND							411,600
	0.00	1,805,148		383,052	2,188,200		2,188,200

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PROGRESSION PAY PLAN							4007A00
SALARY RATE							000000
SALARY RATE.....	911,215						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	751,079						1000 1
OPERATING TRUST FUND -STATE	353,496						2510 1
TOTAL APPRO.....	1,104,575						
=====							
TOTAL: PROGRESSION PAY PLAN							4007A00
TOTAL ISSUE.....	1,104,575						
TOTAL SALARY RATE.....	911,215						
=====							



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

LAW ENFORCEMENT, DEPT OF						71000000
PGM: INVESTIGAT/FOREN SCNC						71600000
<u>INVESTIGATIVE SVCS</u>						71600200
PUBLIC PROTECTION						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
CRITICAL SALARY NEEDS						4000000
PROGRESSION PAY PLAN						4007A00

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue: The Florida Department of Law Enforcement (FDLE) has several groups of positions that have specific career progression paths, wherein the member is expected to meet certain training, time, and years of service requirements before being eligible to progress to the next class. These positions are critical to meeting FDLE's statutory requirements.

Resources: FDLE requests \$4,000,015, of which, \$2,213,666 in Trust Fund budget authority and \$1,786,349 in General Revenue funds within various budget entities to address compression within classes to distinguish career progression. FDLE is requesting salaries above the Department of Management Services base minimum.

Results: If funded, FDLE will be able to hire and train staff from the bottom level to get new applicants on board to begin the training process thus creating a highly skilled workforce.

Risks: If this issue is not funded, FDLE will continue to struggle with hiring and will be unable to maintain the highly skilled workforce necessary to meet statutory requirements.

Effective Date: Upon receipt of funds.

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

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

RA01 RATE & SALARY ADJ - BENEFITS NO FTE

C1051 001	0.00	619,600	131,479	751,079	0.00	751,079
C1052 001	0.00	291,615	61,881	353,496	0.00	353,496

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	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2024-25	FY 2024-25	FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
LAW ENFORCEMENT, DEPT OF					71000000
PGM: INVESTIGAT/FOREN SCNC					71600000
<u>INVESTIGATIVE SVCS</u>					71600200
PUBLIC PROTECTION					12
<u>LAW ENFORCEMENT</u>					<u>1202.00.00.00</u>
CRITICAL SALARY NEEDS					4000000
PROGRESSION PAY PLAN					4007A00

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							751,079
2510 OPERATING TRUST FUND							353,496
	0.00	911,215		193,360	1,104,575		1,104,575

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INVESTIGATIVE SERVICES NEEDS							4500000
EXPENSES							040000
GENERAL REVENUE FUND -STATE	8,278,908	37,456					1000 1
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND -STATE	304,000	304,000					1000 1
TOTAL: INVESTIGATIVE SERVICES NEEDS							4500000
TOTAL ISSUE.....	8,582,908	341,456					

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AGENCY ISSUE NARRATIVE:  
 2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue: Although not statutorily mandated, the Florida Department of Law Enforcement (FDLE) has been tasked with

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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

investigating retail theft and cyber exploitation. In the first six months of these initiatives, FDLE has initiated 25 cases at an approximate cost of \$100,000 per case. FDLE also works to combat human trafficking and smuggling activities throughout the state. The average cost of a human trafficking and smuggling case exceeds \$100,000.

In addition to performing these activities, analysts must be trained prior to working on these long-term cases. Once an analyst has identified a case, the case is then assumed by an agent in the appropriate region. Investigative tasks are time consuming and costly. In order to continue these investigations, FDLE requires more resources to ensure that these organizations are disrupted and dismantled.

Resources: FDLE requests \$8,582,908 (\$341,456 nonrecurring) in General Revenue funds within the Investigative Services (71600200) budget entity to support human trafficking and human smuggling interdictions, as well as investigations into retail theft and cyber exploitation.

Results: This funding will provide FDLE with the ability to continue working these cases, in order to reduce the number of victims of these crimes.

Risks: If this issue is not funded, FDLE will be unable to work these cases, resulting in a greater number of financial losses and victims.

Effective Date: Upon receipt of funds.

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

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MAINTAIN INVESTIGATIVE VEHICLE				
FLEET				4500300
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND	-STATE	2,103,500	1,203,500	1000 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue: The Florida Department of Law Enforcement (FDLE) has a fleet of 680 vehicles including vehicles issued to sworn personnel, pool vehicles outfitted for sworn use, and vehicles used by personnel assigned to protective operations. Additionally, there are passenger vehicles distributed throughout the regions used by legal, crime laboratory, crime

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						71000000
						71600000
						71600200
						12
						<u>1202.00.00.00</u>
						4500000
						4500300

LAW ENFORCEMENT, DEPT OF  
 PGM: INVESTIGAT/FOREN SCNC  
INVESTIGATIVE SVCS  
 PUBLIC PROTECTION  
LAW ENFORCEMENT  
 INVESTIGATIVE SERVICES NEEDS  
 MAINTAIN INVESTIGATIVE VEHICLE  
 FLEET

intelligence analyst, and training personnel when travel is necessary to carry out their assigned duties. The remaining vehicles in the department's fleet are specialty vehicles needed on a periodic basis for activities such as: crime scene, covert surveillance, emergency response, and mobile command.

The current recurring vehicle authority is not sufficient to replace vehicles that are eligible for surplus and consistently require costly repairs. FDLE receives \$370,409 in recurring general revenue appropriation and \$168,960 in recurring operating trust fund authority for vehicle replacement. Using these funds for replacements, the agency can replace approximately 14 vehicles at \$37,000 each year. In addition to those recurring funds, the department receives \$600,000 in Forfeiture Investigative Support Trust Fund (FIST) replacement vehicle authority, which has been used to supplement vehicle replacement over the past five years. Deposits to this fund come from contraband seizures and forfeitures, which have slowed over the past several years.

According to Department of Management Services (DMS) guidelines, state vehicles are eligible for surplus when they reach 120,000 miles or are 12 years old. Currently, 244 (36 percent) of the department's fleet meet the guidelines but are still in use. Every year the number of vehicles eligible for surplus increases on average by 19 vehicles.

Resources: FDLE requests \$2,103,500 (\$1,203,500 nonrecurring) in General Revenue funds to replace eligible vehicles. Recurring funds are requested to offset declining revenues in the FIST fund.

Result: If this request is funded, FDLE will have the ability to bring the vehicles eligible for replacement to a manageable level. This funding would allow us to replace approximately 57 surplus eligible vehicles. The department's recurring appropriation will be used for vehicles that become eligible for replacement year-to-year, rather than replacing those that may have already been eligible for years. The increase in recurring funds will allow the department to stay in line with the increasing costs of purchasing vehicles.

Risk: If this request is not funded, an increasing number of FDLE fleet vehicles will cross the DMS established thresholds for replacement. The aged fleet is continuing to increase repair and maintenance expenses for the department and is a risk to officer, member and public safety. The repair and maintenance cost on the fleet has increased 39% over the last three years. During fiscal year 22-23, FDLE spent approximately \$1,003,768 for vehicle maintenance and repair expenses.

Effective Date: Upon receipt of funds

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

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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
CELL SITE SIMULATOR				4500340
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND				1000 1
-STATE	2,130,000	2,130,000		
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:  
 2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue: The Florida Department of Law Enforcement (FDLE) Electronic Surveillance Support Team (ESST) entered the arena in cell phone tracking in 2005 with the purchase of equipment in Orlando. The technology proved so successful, it quickly expanded to every FDLE region over the course of a few years. The technology was utilized to locate and arrest many of Florida's most violent offenders.

FDLE's deployment model established that FDLE could respond to requests to track cell phones quickly and effectively. The expansion allowed FDLE to support nearly every law enforcement agency in the state in some capacity, continuing to the present, independent of formal task force agreements. Currently, only Dade, Broward and Pinellas counties as well as federal entities operate their own equipment.

As the original technology reached its end of life, FDLE researched an effective replacement solution over the course of several years, resulting in the identification of next generation equipment. The first unit was purchased in 2020 and proved to be so effective that four additional units were procured over the next few years. This provided cutting edge technology to five regions, allowing the program to continue to succeed.

Advancements in cell site simulator technology now affords the opportunity for this equipment to be utilized on foot, on smaller mobile units (ATVs or UTVs), and in aerial platforms. This allows FDLE the opportunity to provide greater support in investigations where a vehicle mounted solution is not an option. These portable cell site simulators could also provide additional support in search and rescue operations after natural disasters where vehicle mounted solutions might not be able to go. There is also an option to utilize the equipment in aircraft. The United States Marshals have proven its viability with fugitive investigations and FDLE could leverage it similarly, in proper circumstances.

Resources: The FDLE is requesting \$2,130,000 in non-recurring general revenue for two fixed and two portable units.

Results: The two new units will fulfill the needs of the two remaining regions (TROC and MROC) and allow them to support their local law enforcement partners more efficiently than requesting assistance from a neighboring region. Under the original strategy, no region was more than two hours from any given response area, which is particularly important as time and volatility of many offenders would often be critical factors.

Currently, the cell site simulators FDLE deploys are mounted in passenger vehicles. This has proven effective in most violent fugitive apprehension investigations. FDLE also uses this means to rapidly respond to exigent cases involving

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
<u>INVESTIGATIVE SVCS</u>				71600200
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
INVESTIGATIVE SERVICES NEEDS				4500000
CELL SITE SIMULATOR				4500340

highly time sensitive investigations such as missing and endangered children and threats to life. Two additional vehicle mounted units will provide complete coverage for the State of Florida by filling in the current gaps. The two portable units will allow FDLE to utilize the equipment on aircraft and provide air support to members on the ground.

Risks: If funding is not supported, the FDLE's Tallahassee Regional Operations Center (TROC) and Miami Regional Operations Center (MROC) will continue to operate with outdated cell site simulators. This hinders these regions ability to aid in a timely manner on investigations involving newer cellular devices (5G). TROC and MROC would continue to be forced to rely on surrounding regions with updated cell site simulators for assistance, decreasing the response time on regional requests for assistance or in exigent circumstances.

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.

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INTERCEPT OPERATIONS EXPANSION				4500360
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777

GENERAL REVENUE FUND	-STATE	1,205,062	855,062	1000 1
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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue: The Florida Department of Law Enforcement (FDLE) provides Pen Register, Trap and Trace, Title III wire intercept, social media intercept, as well as analytical capabilities to local, state and federal law enforcement agencies statewide. Since 2015, the FDLE Intercept Team has assisted with hundreds of wiretap operations, thousands of pen registers, and processed numerous social media and telecommunication search warrant returns, assisting in thousands of arrests. FDLE has assisted over 50 federal, state, and local agencies with intercept assistance. FDLE is currently the only agency in Florida that is able to provide this service.

Currently, the FDLE Intercept Team, a subgroup of the Electronic Surveillance Support Team (ESST), maintains secure connectivity to all the major telecommunications providers as well as provides an infrastructure to receive and process search warrant and intercept delivery from telecommunications providers and social media companies. The intercept kits provide agencies with a server, workstations, Virtual Private Network (VPN) connectivity, software licensing, and all peripherals necessary to perform the intercept. FDLE currently only requires the partner agency provide internet access

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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
INTERCEPT OPERATIONS EXPANSION				4500360

to connect to the system at FDLE headquarters.

Resources: The FDLE requests \$1,205,062 (\$855,062 non-recurring) in general revenue to purchase system software licensing, additional software licenses and maintenance renewals for the current system, and an annual training subscription.

Results: The request will expand the intercept system to assist additional agencies statewide by providing additional licensing to perform pen register trap and trace and communication analytics to agencies that otherwise would not have the capability; expand mobile intercept(wire) kits to provide additional agencies the ability to conduct wiretap operations; and expand the number of licenses on the current headquarters system to provide access to additional FDLE analysts and agents. Currently, training for the system is provided through the ESST grant and is limited to certain designated personnel. Funding will provide training to all FDLE personnel who need the capability.

Risks: This program is currently partially funded through federal grants, which are decreasing each year. Due to the increasing dependence of these services, the agency needs to secure more dependable and consistent funding. If this issue is not funded, the agency will not be able to continue to provide these services for our external partners, nor will we be able to expand the current system to meet the demands of future requests.

Effective Date: Upon receipt of funds.

Long Range Program Plan. GOAL 1: Conduct effective criminal investigations, and GOAL 3: Prevent crime and promote public safety.

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ADD INCIDENT COMMAND VEHICLES				4500400
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -STATE	1,950,000	1,950,000		1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	650,000	650,000		2261 9
TOTAL APPRO.....	2,600,000	2,600,000		
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:  
 2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
<u>INVESTIGATIVE SVCS</u>							71600200
<u>PUBLIC PROTECTION</u>							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
INVESTIGATIVE SERVICES NEEDS							4500000
ADD INCIDENT COMMAND VEHICLES							4500400

Issue: The Florida Department of Law Enforcement (FDLE) requires mobile command vehicles that can be immediately deployed to a crime scene or emergency staging area to provide a space for onsite operational command, secure communications, executive briefing, remote surveillance, intelligence gathering, and interview capabilities.

The acquisition will provide three new vehicles and the replacement of an old and unreliable vehicle that is currently utilized for mission support in Jacksonville Regional Operations Center (JROC). This aging vehicle is not only costly to maintain, but it also lacks the necessary technological advancements required for effective response situations and investigative operations. Currently, the Regional Operations Centers in Pensacola (PROC), Fort Myers (FMROC), and Tampa (TBROC) rely on outdated cyber vans for their deployments. However, these cyber vans are ill-equipped to handle the level of support required in these scenarios.

The acquisition of these resources will equip FDLE with the necessary assets to effectively address various critical situations. These situations include but are not limited to incidents resembling the Pulse Nightclub shooting, instances of child abduction, hurricanes, officer-involved shootings, extensive arrest operations, and pursuits of fugitives. This acquisition ensures that FDLE will not have to depend on the availability of another agency's command vehicle or face the potential inadequacy of command facilities.

The command vehicles will be equipped with conference space, multiple workspaces, computer stations, secure internet access, communications equipment, exterior surveillance cameras, multiple TV monitors with satellite capabilities, interview rooms, satellite and cellular communications network(s), secure access to FDLE systems and servers, computers, programs, and applications familiar to FDLE personnel. The command vehicles will be equipped with downlink capabilities to allow for real-time communication with aviation assets. Additionally, using the same equipment, software, and protocols ensures consistency statewide.

Resources: FDLE requests \$1,950,000 in nonrecurring General Revenue funds to replace one vehicle for JROC and to purchase two new vehicles for PROC and FMROC. FDLE has also secured federal grant funding to purchase one vehicle for TBROC and is requesting \$650,000 in nonrecurring trust fund authority.

Result: The acquisition of four command vehicles will allow FDLE to have the ability to respond to critical incidents and have the capabilities to disseminate information and resources efficiently.

Risk: If this issue is not funded, FDLE will continue to have to rely on the availability of another agency's assets, which does not provide sufficient space to house both teams, or attempt to conduct interviews and briefings in cars or other less suitable venues. Other agency command vehicles are not equipped with systems compatible with FDLE systems, programs, and applications, requiring analysts to train on other agency systems and protocols, increasing the time needed to be fully operational.

Effective Date: Upon receipt of funds.

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



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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
ADD INCIDENT COMMAND VEHICLES				4500400

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.

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EMERGENCY COMMUNICATION VEHICLE				4500510
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021

GENERAL REVENUE FUND	-STATE	1,400,000	1,400,000		1000	1
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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue: Deployment of an Emergency Communications Vehicle (ECV) by the Florida Department of Law Enforcement (FDLE) is limited because the current communications vehicle (EDICS) is part of other state-wide functions that share the vehicle for operations. A dedicated ECV is vital to FDLE operations. The ECV will respond to natural disasters, command operations, inaugural events, protective details for the Governor, continuity of government needs, as well as state and local outreach events.

Resources: The FDLE requests \$1,400,000 nonrecurring in General Revenue funds to purchase an ECV.

Results: Projected mission fulfillment for the requested ECV per year in percentage:

Natural Disaster and Response - 15%

State and Local Support - 5%

Aviation Surveillance Support - 5%

Protective Detail Support - 10%

Other Events and Responses - 5%

Total ECV Response - 40%

The projected ECV response rate of 40% will double the outreach and capabilities to support FDLE missions. The existing communication package consists of two GMC C4500 Utility Trucks. One pulls a twenty-foot enclosed trailer containing

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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
EMERGENCY COMMUNICATION VEHICLE				4500510

communications equipment for mobile dispatch operations. The second, pulls a twenty-foot deployable radio tower trailer used to provide coverage to a larger area when connected to the enclosed trailer. The two GMC C4500's and the enclosed trailer would then be repurposed to Mutual Aid for general deployment and logistic purposes statewide. The vehicles deploy with trained FDLE personnel.

The ECV will be a deployable asset capable of towing the mobile communications tower trailer, thus providing support for the ESF-16 function, internal FDLE regional communications support and local law enforcement support when needed. These two units together will provide everything FDLE will need for communications outreach and emergency communications response. Some capabilities this unit will provide to agencies and partners are as follows:

- Mobile Dispatch Operations
- Fixed & Rotary Wing Video Downlink Display Support and Routing
- PSAP and Mutual Aid Radio Network Patching
- LTE & WiFi Camp / Event Support
- Full-Electronics Equipment Service Repair Station
- Spectrum Analyzers and Monitoring Equipment
- Replacement Parts and Equipment Storage
- Tower Service Tooling
- 1-800 Call Center Support for Emergency Response
- Drone Video Downlink Support and Routing
- Modularity and Ease of Upgrades for the next ten years

Risks: FDLE has had a need to increase its communications presence both to its regional offices for multi-agency operations and other partners revolving around emergency section ESF-16. FDLE is the only state agency with equipment in the field and personnel to deploy with it. Some issues the agency has faced in increasing the current deployable communications setup are as follows:

Current Communications Vehicle is allotted to a state group known as Regional Domestic Security Task Force (RDSTF). This has restricted the ability to use it for anything other than their operations.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
<u>INVESTIGATIVE SVCS</u>				71600200
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
INVESTIGATIVE SERVICES NEEDS				4500000
EMERGENCY COMMUNICATION VEHICLE				4500510

Discontinued funding for this current communications vehicle has left it requiring maintenance and upkeep both mechanically and technically leaving FDLE to fund these deficiencies every year.

FDLE is unable to utilize the current communications vehicle for internal or outreach needs or progression without approval from other state partners and groups.

Being in a less-than-acceptable state, the current deployable communications setup runs the risk of deficient performance in its response efforts year-to-year.

Effective Date: Upon receipt of funds.

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

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AERIAL LIFT VEHICLES				4500520
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND	-STATE	500,000	500,000	1000 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue: The Florida Department of Law Enforcement (FDLE) currently possesses three aerial lift vehicles (ALV) strategically placed in Tallahassee, Orlando, and Tampa. The ALVs are used to conduct covert installations in high-voltage environments when other means of surveillance are impractical or impossible.

At present, the ALV located in Tallahassee is the oldest unit in the fleet. Due to it being 13 years old, the repairs are becoming more frequent and are costly. As with previous units in the program's past, a cost-benefit analysis determines that replacing the aging vehicle would be more fiscally responsible than continuing to finance mounting repairs. In addition to replacing the one in Tallahassee, FDLE requests to purchase two additional ALVs to be placed in Fort Myers and Jacksonville to meet the investigative needs of the department.

Resources: The FDLE requests \$500,000 nonrecurring in General Revenue funds to purchase three new Terex LT40 Units.

Results: A new ALV in Tallahassee will reduce the amount of money spent on maintenance and repairs of the aging unit. The purchase of two additional ALVs will better serve the operational response in areas of need and relieve ESST members from

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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
AERIAL LIFT VEHICLES				4500520

the volume of travel associated with sharing the unit between regions. Two additional ALVs will allow for more effective staging of equipment statewide which will decrease the wait time and travel associated with moving the ALVs from region to region as needed.

Risks: A cost-benefit analysis determined that replacing the aging vehicle would be more fiscally responsible than continuing to finance mounting repairs. If additional ALVs are not purchased, FDLE will continue to pay for travel to move trucks between regions and delay information gathering.

Effective Date: Upon receipt of funds.

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

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HANGAR SPACE NEEDS				4500920
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	325,000		1000 1
=====				
SPECIAL CATEGORIES				100000
TENANT BROKER COMMISSIONS				105084
OPERATING TRUST FUND	-STATE	97,500	97,500	2510 1
=====				
TOTAL: HANGAR SPACE NEEDS				4500920
TOTAL ISSUE.....		422,500	97,500	
=====				

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AGENCY ISSUE NARRATIVE:  
 2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue: The Florida Department of Law Enforcement (FDLE) leases aviation space at the Tallahassee International Airport (KTLH) and was informed that they are implementing a growth plan that will result in the relocation of FDLE's pilot workspace and aircraft storage. In addition, one of the aviation storage areas is a shared space, making it impossible for FDLE to restrict access to the aircraft. In light of this, FDLE needs private hangar space to accommodate aircraft, personnel, and maintenance capabilities to ensure proper and secure storage of aircraft and provide adequate maintenance work areas and pilot workspace. FDLE anticipates leasing at least 38,400 square feet to consolidate aviation workspace

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
<u>INVESTIGATIVE SVCS</u>				71600200
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
INVESTIGATIVE SERVICES NEEDS				4500000
HANGAR SPACE NEEDS				4500920

and storage.

Resources: FDLE requests \$422,500 (\$325,000 General Revenue; \$97,500 Operating Trust Fund) in to obtain new hangar space at KTLH.

Result: FDLE will centralize all of the aircraft, the maintenance areas, pilot workspace and aviation storage into one secure location, with controlled access.

Risk: If this request is not funded, FDLE will not have a secure area to store all of the aircraft, which is a safety issue and will be burdensome to the pilots and the mechanic servicing the aircraft.

Effective Date: Upon receipt of funds.

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

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CRIMINAL JUSTICE INFORMATION				4700000
SERVICES NEEDS				
CAREER OFFENDER REGISTRY				47005C0
ENHANCEMENTS				000000
SALARY RATE				
SALARY RATE.....	336,360			
=====				
SALARIES AND BENEFITS				010000
3.00				
GENERAL REVENUE FUND	-STATE	463,559		1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	100,243	41,120	1000 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 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>
CRIMINAL JUSTICE INFORMATION							
SERVICES NEEDS							4700000
CAREER OFFENDER REGISTRY							
ENHANCEMENTS							47005C0
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND	-STATE	15,600		15,600			1000 1
		=====		=====			
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND	-STATE	70,000		70,000			1000 1
		=====		=====			
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND	-STATE	3,120					1000 1
		=====		=====			
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND	-STATE	1,025					1000 1
		=====		=====			
TOTAL: CAREER OFFENDER REGISTRY							47005C0
ENHANCEMENTS							
TOTAL POSITIONS.....	3.00						
TOTAL ISSUE.....		653,547		126,720			
TOTAL SALARY RATE.....	336,360						
		=====		=====			

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue: This legislative budget request is for staffing due to technology enhancements to the Florida Department of Law Enforcement's (FDLE) current Career Offender Application for Statewide Tracking (COAST), planned public awareness campaigns regarding the career offender registry and an upcoming request for a legislative change to the Florida Career Offender Registration Act, Florida Statute 775.261. The technology upgrade will bring COAST in line with the other registry system, the Sexual Offender/Predator System (SOPS) and will provide additional law enforcement tools for tracking and monitoring the career offender population in Florida. The legislative change will provide law enforcement with increased enforcement and accountability of the career offender population. The proposed Full Time Equivalent (FTE)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
<u>INVESTIGATIVE SVCS</u>				71600200
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
CRIMINAL JUSTICE INFORMATION				
SERVICES NEEDS				4700000
CAREER OFFENDER REGISTRY				
ENHANCEMENTS				47005C0

positions will help to facilitate all purposes, will add a sworn component to Florida's career offender registry and will enhance the public safety of Florida citizens.

The technology enhancement to COAST and legislative changes will allow for a more effective enforcement of career offender registration laws and increase accountability of the career offender population. Currently this program is staffed by one full-time position and this increased staffing will allow for additional resources to provide investigative, analytical, and technical services to local law enforcement partners and Florida citizens by providing increased enforcement of career offender registration laws. This will lead to more arrests, more prosecutions and more registrations of career offenders.

Resources: FDLE requests \$1,603,547 (\$886,720 nonrecurring) in General Revenue funds and three FTE positions and five contractor positions: one Inspector position to support career offender enforcement and two Senior Crime Intelligence Analyst IIs to provide analytical support to sworn staff. Network Services is requesting one Business Analyst and four System Analyst contractors to maintain the additional functionality and support of COAST. FDLE is requesting salaries above the Department of Management Services base minimum.

Result: The technology enhancements to COAST will provide additional staffing and law enforcement tools for tracking and monitoring the career offender population in Florida. The proposed legislative change will provide law enforcement with increased enforcement and tracking of the career offender population.

Risk: If this issue is not funded, it will be difficult to effectively enforce the career offender registration laws.

Effective Date: Upon receipt of funds.

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

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
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>
CRIMINAL JUSTICE INFORMATION						
SERVICES NEEDS						4700000
CAREER OFFENDER REGISTRY						
ENHANCEMENTS						47005C0

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C1026 001	0.00	164,315		34,868	199,183	0.00	199,183
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							199,183
	0.00	164,315		34,868	199,183		199,183

NEW POSITIONS

8435 SENIOR CRIME INTELLIGENCE ANALYST II - F							
N1016 001	2.00	108,000		51,978	159,978	0.00	159,978
8590 INSPECTOR-FDLE							
N1014 001	1.00	64,045		40,353	104,398	0.00	104,398
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							264,376
	3.00	172,045		92,331	264,376		264,376

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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>
CRIMINAL JUSTICE INFORMATION				
SERVICES NEEDS				4700000
LAW ENFORCEMENT CRIME ABATEMENT				
TECHNOLOGY ENHANCEMENTS				47006C0
SALARY RATE				000000
SALARY RATE.....	162,000			
=====				
SALARIES AND BENEFITS				010000
	3.00			
GENERAL REVENUE FUND -STATE	239,966			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	33,153	14,046		1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	1,025			1000 1
=====				
TOTAL: LAW ENFORCEMENT CRIME ABATEMENT				47006C0
TECHNOLOGY ENHANCEMENTS				
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....	274,144	14,046		
TOTAL SALARY RATE.....	162,000			
=====				

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AGENCY ISSUE NARRATIVE:  
 2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

Issue: In today's Information Technology (IT) landscape, cyber intrusions and the exfiltration of enormous amounts of critical data are daily occurrences. IT industries worldwide are emphasizing both information and cyber security to include criminal intelligence. Criminal intelligence is the process of evaluating and interpreting information lawfully collected from any source and assessing it for value to identify, anticipate, prevent or monitor criminal activity. It is the Florida Department of Law Enforcement's (FDLE) responsibility to maintain the most up-to-date technology and tools to not only maintain its own systems but to protect local law enforcement partners data against unlawful access.

Within the State of Florida, new rules and statutes have been enacted to assure that state agencies more effectively

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
<u>INVESTIGATIVE SVCS</u>				71600200
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
CRIMINAL JUSTICE INFORMATION				
SERVICES NEEDS				4700000
LAW ENFORCEMENT CRIME ABATEMENT				
TECHNOLOGY ENHANCEMENTS				47006C0

secure infrastructure, systems, and data. These rules (listed below) provide how agencies are to acquire and manage cloud computing services in order to assure the information housed there is secure and sustainable and that the vendors providing those solutions are held accountable. They also dictate the implementation of a statewide enterprise architecture, which greatly impacts the way state agencies procure and manage state technology resources.

Federal Bureau of Investigation Criminal Justice Information System Security Policy (FBI CSP)

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

National Institute of Standards and Technology (NIST) Framework

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

F.A.C. 60GG-5 Enterprise Architecture

To address FDLE's efforts to improve cybersecurity; assure compliance with all relevant State and Federal rules, statutes, and policies; and enhance its capabilities to assist our law enforcement partners, the following components are needed:

1. Creation of an IT Security Organization
2. Enhanced Intelligence Staffing
3. Additional IT Staff Augmentation

1. Creation of an IT Security Organization

FDLE's IT security functions are built on top of traditional Network Management functions and the Information Security Manager (ISM) serves a dual role as the Network Manager. FDLE is requesting staffing and funding to manage a fully integrated Information Technology Security (ITS) cybersecurity program. This program will be tasked with implementing a comprehensive security program built around governance, management, prevention, and response.

This request is for one System Programming Consultant and two Systems Programmer III's. These positions will support

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	FY 2024-25		FY 2024-25		FY 2024-25		
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>
CRIMINAL JUSTICE INFORMATION							
SERVICES NEEDS							4700000
LAW ENFORCEMENT CRIME ABATEMENT							
TECHNOLOGY ENHANCEMENTS							47006C0

five core areas: governance, risk management, identity and asset management, software management, incident response, and monitoring/detection.

2. Enhanced Intelligence Staffing

FDLE's Office of Statewide Intelligence (OSI) provides the department with a statewide strategic view of its primary intelligence and investigative priorities, to include organized crime, human trafficking, drug trends, counter-terrorism and domestic security, and financial crime. OSI is comprised of two bureaus, the Florida Fusion Center (FFC) and the Florida Intelligence Center (FIC). FFC is a multi-agency collaborative effort including state and federal agencies working in partnership to increase awareness of and response to threats within Florida by sharing resources and information. FIC provides a holistic perspective of the statewide threat environment to anticipate, prevent, plan and respond to persistent and emerging criminal threats.

With the increase in cyber intrusions, cyber fraud, and requests for information, OSI requests three Senior Crime Intelligence Analyst II's (SCIA II) FTEs. This will enhance the division's efforts to provide strategic intelligence of unique value to department leadership, regional and program partners, and external partners. These FTE positions will allow for higher productivity, enhanced analytical function, increased quality of work, and an ability to increase focus on OSI's strategic mission.

3. Additional Information Technology Services Staffing Augmentation

Implementing and maintaining new statutory requirements will be streamlined with the addition of highly trained and experienced resources. FDLE requests funding to hire eight staff augmentation positions to assist with cybersecurity. This will allow FDLE's information security program the ability to plan, research, and create strategies on how to continue to strengthen against future cybersecurity threats and enhance our mitigation techniques.

The staff augmentation skills will consist of application support/development, database, and cybersecurity experts. These consultants will assist in the implementation of the information security program throughout the lifecycle of applications and systems FDLE manages.

Resources: FDLE requests \$1,054,350 (\$28,092 non-recurring) and six FTE in General Revenue funds to support the future of intelligence, investigations, intercept operations, and ITS within FDLE. This request will strengthen FDLE's ability to provide support for law enforcement partners and reinforce FDLE's information technology, intelligence, and cyber capabilities. FDLE is requesting salaries above the Department of Management Services base minimum.

Result: If funded, FDLE will be able to strengthen information technology, intelligence, and cyber capabilities as it relates to cybersecurity in our mission to support local law enforcement partners. This would continue strengthen our stance against future cyber security threats, intelligence threats, and enhance our mitigation techniques.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 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>
CRIMINAL JUSTICE INFORMATION							
SERVICES NEEDS							4700000
LAW ENFORCEMENT CRIME ABATEMENT							
TECHNOLOGY ENHANCEMENTS							47006C0

Risk: If the issue is not funded, then FDLE will struggle to retain and recruit qualified cybersecurity experts to ensure that the criminal justice information maintained and held by the agency is secure and in compliance with all administrative rules and statutes. Without this funding, FDLE would be out of compliance with both State and Federal cybersecurity policies.

Effective Date: Upon receipt of funds.

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

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
NEW POSITIONS							
8435 SENIOR CRIME INTELLIGENCE ANALYST II - F							
N1024 001	3.00	162,000		77,966	239,966	0.00	239,966
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							239,966
	3.00	162,000		77,966	239,966		239,966

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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>
CRIME LABORATORY NEEDS				4900000
UNIDENTIFIED HUMAN REMAINS AND				
MISSING PERSONS EXPANSION				4900520
SALARY RATE				000000
SALARY RATE.....	66,201			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	80,248			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	11,051	4,682		1000 1
=====				
TOTAL: UNIDENTIFIED HUMAN REMAINS AND				4900520
MISSING PERSONS EXPANSION				
TOTAL ISSUE.....	91,299	4,682		
TOTAL SALARY RATE.....	66,201			
=====				

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue: Sufficient testing options do not exist to address Florida's missing persons/unidentified human remains (MP/UHR) cases to comply with Florida Statutes 937.021 (7). In late 2022, the Florida Department of Law Enforcement (FDLE) was awarded federal funds to enhance missing persons and unidentified human remains identification initiatives in Florida. FDLE is requesting authority to use the federal funds to create a program to support Florida law enforcement and medical examiners as well as additional FTE to manage the program and expand current Deoxyribonucleic Acid (DNA) testing and Genetic Genealogy capabilities.

An initial statewide survey of law enforcement agencies identified at least 950 MP and 650 UHR cases that need DNA testing, such profiles can be submitted to the National Missing Persons DNA Database within the Combined DNA Index System CODIS. Relatives of missing persons samples will be worked to also create pedigree trees to assist in searching in the DNA Database, in order to generate investigative leads and solve cases. UHRs not identified in this manner may be subject to more advanced DNA technologies and research.

Resources: FDLE requests \$794,640 (\$514,046 nonrecurring) in General Revenue funds and federal grant trust fund authority in multiple budget entities to enhance missing persons and unidentified human remains identification initiatives in Florida. Additionally, FDLE is requesting one Crime Laboratory Analyst position. FDLE is requesting salaries above the Department of Management Services base minimum.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
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>
CRIME LABORATORY NEEDS						4900000
UNIDENTIFIED HUMAN REMAINS AND						
MISSING PERSONS EXPANSION						4900520

Results: The requested funds will provide an additional laboratory analyst to work MP/UHR cases to identify individuals and give closure to families.

Risks: If not funded, cases will remain unsolved and families will not be able to get closure.

Effective Date: Upon receipt of funds.

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

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C1024 001	0.00	66,201		14,047	80,248	0.00	80,248
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							80,248
	0.00	66,201		14,047	80,248		80,248

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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 AND LABORATORY				
EQUIPMENT AND EXPENSES				8500000
INVESTIGATIVE SUPPORT AND				
LABORATORY INFLATIONARY COSTS				8500100
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND				
-STATE	1,100,000			1000 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue: The nature and scope of the Florida Department of Law Enforcement's (FDLE) core mission of promoting public safety and strengthening domestic security requires investigative and forensic technologies and supplies to generate leads, develop evidence and solve crimes. The technology services support not only FDLE investigations, but also provide local, state and federal partners with valuable resources they may not be able to access. FDLE has experienced a 26% increase in technology costs associated with investigations within the last 12 months. In addition, contract prices for supplies and chemical reagents utilized by the forensics' laboratories increased between 6% and 35%. These cost increases are directly impacting the investigations and forensic science budget for the agency.

Resources: The FDLE requests \$2,500,000 million in General Revenue funds for increased costs for technology services and forensic supplies.

Results: FDLE will be able to pay for the increase in technology service annual costs in contractual renewals as well as the inflationary costs for forensic supplies for the agency.

Risks: If not funded, the regions will continue to receive less funds to work cases, provide limited assistance to local law enforcement and increase the forensic backlog. This will necessitate a policy change to limit the types of cases and evidence FDLE can process.

Effective Date: Upon receipt of funds.

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

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 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>
TOTAL: LAW ENFORCEMENT							<u>1202.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	28,921,533		9,029,512				1000
TRUST FUNDS	2,270,255		747,500				2000
TOTAL POSITIONS.....	8.00						
TOTAL PROG COMP.....	31,191,788		9,777,012				
TOTAL SALARY RATE.....	8,422,946						



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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>
CRITICAL SALARY NEEDS				4000000
SWORN BASE PAY INCREASE				4004A00
SALARY RATE				000000
SALARY RATE.....	333,326			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	196,811			1000 1
OPERATING TRUST FUND -STATE	207,246			2510 1
TOTAL APPRO.....	404,057			
=====				
TOTAL: SWORN BASE PAY INCREASE				4004A00
TOTAL ISSUE.....	404,057			
TOTAL SALARY RATE.....	333,326			
=====				

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue: The Florida Department of Law Enforcement (FDLE) mission is to promote public safety and strengthen domestic security by providing services in partnership with local, state, and federal criminal justice agencies to prevent, investigate, and solve crimes while protecting Florida's citizens and visitors. These investigations are often long term and require extensive experience in cases to include racketeering influence and corrupt organizations (RICO), human trafficking, homicides, cold case homicides, large scale retail theft, cybercrimes, fraud, elections crimes, and major drug trafficking organizations. The majority of applicants come from local law enforcement agencies around the country.

FDLE requires four years sworn and two years of investigative experience for Special Agents. This expertise ensures that FDLE can meet the investigative needs and missions of the state. FDLE has been having difficulty attracting and hiring new investigators due to the low base pay. Local law enforcement agencies are hiring at higher rates for officers coming right out of the academy than FDLE is hiring for a Special Agent with at least six years of sworn experience. In order to maintain the level of expected service, FDLE needs to raise the base pay for the Special Agent class to attract new applicants.

Resources: FDLE requests \$5,485,694 in General Revenue funds within various budget entities to increase the base pay for sworn members. FDLE is requesting salaries above the Department of Management Services base minimum.

Results: If the base is increased to \$70,000 for the Special Agents, FDLE will be able to attract a much larger applicant pool with the necessary experience.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF						71000000
PGM: INVESTIGAT/FOREN SCNC						71600000
MUTUAL AID/PREVENTION SVCS						71600300
PUBLIC PROTECTION						12
LAW ENFORCEMENT						<u>1202.00.00.00</u>
CRITICAL SALARY NEEDS						4000000
SWORN BASE PAY INCREASE						4004A00

Risks: If the issue is not funded, FDLE will continue to have difficulty recruiting agents and will be unable to provide the expected level of service and protection.

Effective Date: Upon receipt of funds.

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

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C1005 001	0.00	162,359		34,452	196,811	0.00	196,811
C1006 001	0.00	170,967		36,279	207,246	0.00	207,246
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							196,811
2510 OPERATING TRUST FUND							207,246
	0.00	333,326		70,731	404,057		404,057

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
MUTUAL AID/PREVENTION SVCS				71600300
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
CRITICAL SALARY NEEDS				4000000
LOYALTY AND LONGEVITY PAY PLAN				4006A00
SALARY RATE				000000
SALARY RATE.....	65,831			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	75,600			1000 1
OPERATING TRUST FUND -STATE	4,200			2510 1
TOTAL APPRO.....	79,800			
=====				
TOTAL: LOYALTY AND LONGEVITY PAY PLAN				4006A00
TOTAL ISSUE.....	79,800			
TOTAL SALARY RATE.....	65,831			
=====				

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue: All state agencies are having a difficult time recruiting and retaining employees. There are members of the Florida Department of Law Enforcement (FDLE) that have stayed loyal to the agency and continue to work hard to ensure the agency is maintaining mandatory statutory requirements and enhancing public safety. Many of these employees have worked longer hours or helped with projects outside their normal job duties.

FDLE would like to demonstrate its gratitude to all of those members that have been at the agency over five years. This program would provide for a raise of \$3,000 every time a person reaches an additional five years of service. The member would have to be in good standing, receive at least a 3 on their performance evaluation, and meet all training requirements.

Resources: The FDLE requests \$5,493,599 in Trust Fund budget authority and General Revenue funds within various budget entities to reward members who have dedicated their time and service to support the agency. FDLE is requesting salaries above the Department of Management Services base minimum.

Results: This would provide members who have stayed loyal to the agency an increase in pay. It also shows employees that should they maintain their loyalty and they will be rewarded for their continued service. This would reduce turnover and improve morale. It would reduce costs over time, due to not having to re-advertise and re-train new employees who have often had extensive time and money invested in their training.

Risks: If not funded, employees will continue to leave, leading to greater turnover and a continued difficulty to hire

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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
LOYALTY AND LONGEVITY PAY PLAN				4006A00

and retain.

Effective Date: Upon receipt of funds.

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

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C1035 001	0.00	62,366		13,234	75,600	0.00	75,600
C1036 001	0.00	3,465		735	4,200	0.00	4,200
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							75,600
2510 OPERATING TRUST FUND							4,200
	0.00	65,831		13,969	79,800		79,800

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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
PROGRESSION PAY PLAN				4007A00
SALARY RATE				000000
SALARY RATE.....	37,120			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	44,997			1000 1
=====				
TOTAL: PROGRESSION PAY PLAN				4007A00
TOTAL ISSUE.....	44,997			
TOTAL SALARY RATE.....	37,120			
=====				

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AGENCY ISSUE NARRATIVE:  
 2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue: The Florida Department of Law Enforcement (FDLE) has several groups of positions that have specific career progression paths, wherein the member is expected to meet certain training, time, and years of service requirements before being eligible to progress to the next class. These positions are critical to meeting FDLE's statutory requirements.

Resources: FDLE requests \$4,000,015, of which, \$2,213,666 in Trust Fund budget authority and \$1,786,349 in General Revenue funds within various budget entities to address compression within classes to distinguish career progression.

Results: If funded, FDLE will be able to hire and train staff from the bottom level to get new applicants on board to begin the training process thus creating a highly skilled workforce.

Risks: If this issue is not funded, FDLE will continue to struggle with hiring and will be unable to maintain the highly skilled workforce necessary to meet statutory requirements.

Effective Date: Upon receipt of funds.

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

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25	POS	AGY REQ N/R FY 2024-25	POS	AG REQ ANZ FY 2024-25	POS	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
MUTUAL AID/PREVENTION SVCS							71600300
PUBLIC PROTECTION							12
LAW ENFORCEMENT							<u>1202.00.00.00</u>
CRITICAL SALARY NEEDS							4000000
PROGRESSION PAY PLAN							4007A00

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C1053 001	0.00	37,120		7,877	44,997	0.00	44,997
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							44,997
	0.00	37,120		7,877	44,997		44,997

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TOTAL: LAW ENFORCEMENT							<u>1202.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		317,408					1000
TRUST FUNDS		211,446					2000
TOTAL PROG COMP.....		528,854					
TOTAL SALARY RATE.....	436,277						

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST INFORMATION				71700000
<u>INFO NETWORK SVCS</u>				71700100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
NEW INFORMATION RESOURCE MANAGEMENT				
INFRASTRUCTURE PROJECT				3600000
FLORIDA PLANNING, ACCOUNTING, AND				
LEDGER MANAGEMENT (PALM) READINESS				3600PC0
SPECIAL CATEGORIES				100000
FLAIR SYSTEM REPLACEMENT				100781
GENERAL REVENUE FUND -STATE	1,116,000	1,116,000		1000 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue: Florida Planning, Accounting, and Ledger Management (PALM) is the State of Florida's new enterprise resource planning Oracle Enterprise Resource Planning (ERP) system housed in the cloud. It replaces the state's current accounting and financial management system, Florida Accounting Information Resource (FLAIR). PALM is currently projected to go live January 1, 2026.

The Florida Department of Law Enforcement's (FDLE) Revenue Accounting Management System (RAMS) is a highly customized agency specific ERP financials modules-based accounts receivable system. RAMS interacts with the current ERP as well as multiple internal criminal justice information systems and external applications to maintain customer information and manage billing and payments. RAMS distributes invoices only by mail. In fiscal year 2021-2022 RAMS processed ~ \$70 million in credit card payments, \$176 million in revenue management, and \$39 million in receipts.

FDLE initially planned to phase out RAMS and modify other current business systems to communicate directly with PALM for agency invoicing. However, as a result of the recent restructuring of the PALM project in January 2023, PALM will not provide the anticipated invoice capabilities. As a result, FDLE must retain RAMS and reconfigure the system's accounting structure to interface with PALM.

Resources: FDLE requests \$1,116,000 over the next two years. This year's request is for \$1,116,000 (\$1,116,000 nonrecurring) in General Revenue funds to reconfigure RAMS to be PALM compliant. This will be accomplished by hiring a project team consisting of one project manager, one Oracle e-Business suite (EBS) consultant, one program manager, and one business analyst.

Result: RAMS will be compliant with PALM.

Risk: FDLE will not be prepared for the transition to Florida PALM. This will create accounting issues related to the current functions provided by RAMS.

Effective Date: Upon receipt of funds.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST INFORMATION				71700000
<u>INFO NETWORK SVCS</u>				71700100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
NEW INFORMATION RESOURCE MANAGEMENT				
INFRASTRUCTURE PROJECT				3600000
FLORIDA PLANNING, ACCOUNTING, AND				
LEDGER MANAGEMENT (PALM) READINESS				3600PC0
<p>Long Range Program Plan: Goal 3: Prevent crime and promote public safety.</p> <p>*****</p>				
STATE ENTERPRISE INFORMATION				
TECHNOLOGY				3610000
BIOMETRIC IDENTIFICATION SOLUTION				
(BIS) MODERNIZATION				36124C0
EXPENSES				040000
GENERAL REVENUE FUND -STATE	30,000	30,000		1000 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	8,874,004	2,294,701		1000 1
=====				
TOTAL: BIOMETRIC IDENTIFICATION SOLUTION				36124C0
(BIS) MODERNIZATION				
TOTAL ISSUE.....	8,904,004	2,324,701		
=====				

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue: Florida Statutes Section 943.051, designates the Florida Department of Law Enforcement (FDLE) as the state's central criminal justice information repository responsible for collection, processing, storage, maintenance and dissemination of criminal history records. The Biometric Identification System (BIS) acts as the Florida repository mechanism for state and national biometric data, including fingerprints, palm prints and mugshots collected during arrest booking events.

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

The BIS repository is used to identify persons booked in jail; Rapid ID checks (roadside instant checks to verify



COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2024-25	POS	AGY REQ N/R FY 2024-25	POS	AG REQ ANZ FY 2024-25	POS	
LAW ENFORCEMENT, DEPT OF						71000000
PGM: CRIM JUST INFORMATION						71700000
<u>INFO NETWORK SVCS</u>						71700100
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION						
TECHNOLOGY						3610000
BIOMETRIC IDENTIFICATION SOLUTION						
(BIS) MODERNIZATION						36124C0

identity); linkage to the national Deoxyribonucleic acid (DNA) repository and for identifying suspects that leave latent prints at crime scenes. It is also used for fingerprint-based criminal history record checks for civilians working with vulnerable populations, obtaining a professional license, and the issuance of a concealed weapons license. BIS also contributes biometric data to the FBI as a pointer for nationwide latent and criminal history background checks.

Florida's BIS is the third largest repository of its type in the United States, containing approximately 9.8 million unique person identifications and 32.5 million fingerprint images of criminals as well individuals in positions of special trust. BIS receives and processes 2,000 criminal booking submissions and 8,300 fingerprint-based criminal history record checks daily. Additionally, there are 9,000 active Rapid ID devices throughout the state that submit over 1.5 million searches per year to BIS for Rapid ID matchers.

Resources: FDLE requests \$8,904,004 (\$2,324,701 nonrecurring) General Revenue and \$2,952,508 nonrecurring Trust Fund to complete the BIS Modernization and continue to operate and maintain the system.

Results: This request is for the third and final year of upgrades to the BIS system. It will be completed at the end of the 2024-2025 fiscal year.

Risks: If this is not funded, the BIS system upgrade will not be completed.

Effective Date: Upon receipt of funds.

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

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST INFORMATION				71700000
<u>INFO NETWORK SVCS</u>				71700100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
ALCOHOL TESTING PROGRAM TRANSITION				
TO NEW BREATH TEST INSTRUMENTATION				36210C0
EXPENSES				040000
GENERAL REVENUE FUND				
-STATE	120,000			1000 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue: Sections 316.1932, 322.63, and 327.352 of the Florida Statutes tasks the Florida Department of Law Enforcement's (FDLE) Alcohol Testing Program (ATP) with ensuring the accuracy and reliability of breath and blood alcohol testing among all state law enforcement agencies. Since 2004, the instrument used to test a person's breath for the presence of alcohol is the Intoxilyzer 8000. This instrument relies upon analog communication (dial-up modems) between the Intoxilyzer 8000 and the Alcohol Testing Program's central database. The Florida Legislature appropriated funding in the Fiscal Year 2023-2024 General Appropriations Act to begin replacing the Intoxilyzer 8000. This is the second and final year of the replacement initiative.

Resources: FDLE requests \$3,070,720 (\$2,950,720 nonrecurring) in General Revenue to purchase 260 Intoxilyzer 9000 alcohol testing instruments.

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

Risks: If the process of replacing the instruments is not completed the State of Florida will be utilizing two different systems. The outdated systems rely on dialup modems and if the modem lines become unavailable, the breath test information cannot be sent to FDLE as required by Rule 11D-8 F.A.C.

Effective Date: Upon receipt of funds.

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

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST INFORMATION				71700000
<u>INFO NETWORK SVCS</u>				71700100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
MISSING AND ENDANGERED PERSONS				
INFORMATION CLEARINGHOUSE				
TECHNOLOGY UPGRADE				36220C0
EXPENSES				040000
GENERAL REVENUE FUND -STATE	15,000			1000 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	1,900,000	1,900,000		1000 1
=====				
TOTAL: MISSING AND ENDANGERED PERSONS				36220C0
INFORMATION CLEARINGHOUSE				
TECHNOLOGY UPGRADE				
TOTAL ISSUE.....	1,915,000	1,900,000		
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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

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

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

Resources: FDLE requests \$1,915,000 (\$1,900,000 nonrecurring) in General Revenue funds to continue with the project team for year 2 of a 3-year project to upgrade MEPIC from Active Server Pages (ASP) to the JAVA framework that is FDLE's strategic development platform. It includes a redesign of the Structured Query Language (SQL) database to make it more adaptable as business changes are needed to be more flexible for adding other alert types as the legislature may require

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST INFORMATION				71700000
<u>INFO NETWORK SVCS</u>				71700100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
MISSING AND ENDANGERED PERSONS				
INFORMATION CLEARINGHOUSE				
TECHNOLOGY UPGRADE				36220C0

in the future.

Results: This would reduce activation times by 33% and allow a broader audience to be reached. Data entry changes will provide better data quality, more integration with other data systems and an increased capability to publish/disseminate missing persons information via the internet and social media platforms.

Risks: If this is not funded, activation times could increase as the analysts have to navigate the system functions to accomplish the task. The quality of the alerts will remain constrained to current distribution channels thus limiting outreach to a broader audience by automating the distribution to other social network channels.

Effective Date: Upon receipt of funds.

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

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CRIMINAL JUSTICE NETWORK BANDWIDTH					36240C0
INCREASE					040000
EXPENSES					

GENERAL REVENUE FUND -STATE 3,000,000 1000 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue: The Florida Department of Law Enforcement (FDLE) is authorized by Chapter 943, Florida Statutes to provide and manage Criminal Justice Network (CJNet). FDLE has not increased bandwidth for CJNet in over 10 years. During that period, technology has advanced and applications have evolved, increasing the requirements on the network that is used to access the CJNet applications.

FDLE requested \$3,000,000 recurring general revenue funds in Fiscal Year 2023-2024; however, funds were appropriated as nonrecurring. This funding is needed to pay utilization costs for increased bandwidth for the My Florida Network 2 contract between the Harris Corp. and the Department of Management Services (DMS).

Resources: FDLE requests \$3,000,000 in recurring General Revenue funds to increase bandwidth for all law enforcement

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

LAW ENFORCEMENT, DEPT OF						71000000
PGM: CRIM JUST INFORMATION						71700000
<u>INFO NETWORK SVCS</u>						71700100
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
CRIMINAL JUSTICE NETWORK BANDWIDTH						
INCREASE						36240C0

agencies using CJNet.

Results: Increasing the minimum bandwidth provided to all criminal justice agencies that utilize CJNet for access to Federal Bureau of Investigation (FBI), FDLE, and other criminal justice agencies' data and applications will support the performance of law enforcement and criminal justice activities. Increasing the bandwidth will allow FDLE to ease restrictions currently in place for applications such as online CJIS, online training, the Sexual Offender and Predator System, and the Biometric Identification System. Additionally, increased bandwidth allows the deployment of new resources used by CJNet users that exceeds the current network bandwidth.

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

Effective Date: Upon receipt of funds.

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

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RECORDS MANAGEMENT SYSTEM						36250C0
MODERNIZATION						040000
EXPENSES						
GENERAL REVENUE FUND	-STATE	45,000	45,000			1000 1
=====						
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND	-STATE	3,040,000	3,040,000			1000 1
=====						
TOTAL: RECORDS MANAGEMENT SYSTEM						36250C0
MODERNIZATION						
TOTAL ISSUE.....		3,085,000	3,085,000			
=====						

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						71000000
						71700000
						71700100
						16
						<u>1603.00.00.00</u>
						3620000
						36250C0

LAW ENFORCEMENT, DEPT OF  
 PGM: CRIM JUST INFORMATION  
INFO NETWORK SVCS  
 GOV OPERATIONS/SUPPORT  
INFORMATION TECHNOLOGY

AGENCY-WIDE INFORMATION TECHNOLOGY  
 RECORDS MANAGEMENT SYSTEM  
 MODERNIZATION

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue: Since 1999, the Florida Department of Law Enforcement's (FDLE) Automated Investigative Management System (AIMS) has served as the primary repository for investigative case management and intelligence gathering. After nearly 25 years of business functionality additions and patches to keep pace with changing technology, AIMS has been expanded far its beyond the original design. As the state moves to a cloud-first application and cybersecurity posture, and the broader law enforcement community continues to modernize the approach to digital policing, AIMS has fallen significantly behind industry trends for both investigative case management and intelligence gathering applications. In recognition of these policing trends, the FDLE is seeking a total investigative and intelligence infrastructure upgrade with modern applications to support the FDLE's mission.

The intent of this investigative and intelligence infrastructure upgrade is to replace the investigative case management functions of AIMS, which constitute a majority of the functionality provided by AIMS. A portion of the AIMS platform will remain live to continue to support all remaining functions not supported by the future solution. The modernized system's focus will be the data entry, reporting, and searching of investigative and intelligence records for complex criminal cases to meet the current needs of FDLE while having the ability to scale and adapt to future needs. Future needs will include linking disparate systems for data analytics and data mining for investigative and intelligence purposes.

Resources: FDLE requests \$3,085,000(\$3,085,000 nonrecurring) in General Revenue funds over the next three years for the replacement of the current investigative management system. The FY 24-25 request is \$3,085,000 nonrecurring.

Results: If funded, FDLE will be able to replace the investigative and intelligence infrastructure of AIMS with a Commercial Off -the Shelf (COTS) Records Management Solution (RMS). This COTS system would provide an investigative case management platform commonly used in law enforcement organizations to manage investigations and intelligence gathering efforts.

Risks: If this issue is not funded, FDLE would have to alter current processes to utilize a manual approach to investigative management process.

Effective Date: Upon receipt of funds.

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

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST INFORMATION				71700000
<u>INFO NETWORK SVCS</u>				71700100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
CRITICAL SALARY NEEDS				4000000
COMPETITIVE AREA DIFFERENTIAL				4005A00
SALARY RATE				000000
SALARY RATE.....	42,555			
=====				
SALARIES AND BENEFITS				010000
OPERATING TRUST FUND -STATE	51,585			2510 1
=====				
TOTAL: COMPETITIVE AREA DIFFERENTIAL				4005A00
TOTAL ISSUE.....	51,585			
TOTAL SALARY RATE.....	42,555			
=====				

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue: Initial establishment or increases to existing levels of competitive area differential (CAD) additives must be implemented in accordance with the provisions of Section 110.2035(7)(c), F.S. CAD is a pay additive provided to a personnel class based on geographical, localized recruitment, turnover, or competitive pay issues. The Florida Department of Law Enforcement (FDLE) has employees living and working within counties that have a higher-than-average cost of living indicator, and higher pay is available in local municipalities to attract current employees. The counties that currently receive CAD are Miami-Dade, Broward, Palm Beach, and Monroe. This request will add CAD to Hillsborough, Lee, and St. Lucie counties.

A new CAD may not be implemented unless reviewed by Department of Management Services (DMS). The review should simplify the application of CAD and eliminate inconsistency in applicability before recommending approval to the Legislature for implementation. This includes increases in the level of CAD and the initial establishment and implementation of any CAD effective on or after January 1, 2012. No positions are involved with this request. The Other Salary Additive transaction was used to increase salaries for positions related to this issue.

Resources: The FDLE requests \$3,689,646 in Trust Fund budget authority and General Revenue funds within various budget entities to provide CAD to all classes in the DMS approved areas. This additive will help attract and retain workers in geographical areas where other employers pay comparatively more for similar jobs. FDLE is requesting salaries above the DMS base minimum.

Results: If this issue is funded, it will improve recruitment and retention of qualified staff, resulting in a more transparent and effective compensation structure that is better suited to attract and retain talented Floridians.

Risks: If this issue is not funded, the agency will be in a difficult position to hire and retain employees in areas with

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

LAW ENFORCEMENT, DEPT OF						71000000
PGM: CRIM JUST INFORMATION						71700000
<u>INFO NETWORK SVCS</u>						71700100
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						1603.00.00.00
CRITICAL SALARY NEEDS						4000000
COMPETITIVE AREA DIFFERENTIAL						4005A00

a higher cost of living.

Effective Date: Upon receipt of funds.

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

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C1012 001	0.00	42,555		9,030	51,585	0.00	51,585
TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							51,585
	0.00	42,555		9,030	51,585		51,585

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LOYALTY AND LONGEVITY PAY PLAN						4006A00
SALARY RATE						000000
SALARY RATE.....	249,464					

SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND	-STATE	21,000				1000 1
OPERATING TRUST FUND	-STATE	281,400				2510 1



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST INFORMATION				71700000
<u>INFO NETWORK SVCS</u>				71700100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
CRITICAL SALARY NEEDS				4000000
LOYALTY AND LONGEVITY PAY PLAN				4006A00
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	302,400			
=====				
TOTAL: LOYALTY AND LONGEVITY PAY PLAN				4006A00
TOTAL ISSUE.....	302,400			
TOTAL SALARY RATE.....	249,464			
=====				

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

Issue: All state agencies are having a difficult time recruiting and retaining employees. There are members of the Florida Department of Law Enforcement (FDLE) that have stayed loyal to the agency and continue to work hard to ensure the agency is maintaining mandatory statutory requirements and enhancing public safety. Many of these employees have worked longer hours or helped with projects outside their normal job duties.

FDLE would like to demonstrate its gratitude to all of those members that have been at the agency over five years. This program would provide for a raise of \$3,000 every time a person reaches an additional five years of service. The member would have to be in good standing, receive at least a 3 on their performance evaluation, and meet all training requirements.

Resources: The FDLE requests \$5,493,599 in Trust Fund budget authority and General Revenue funds within various budget entities to reward members who have dedicated their time and service to support the agency. FDLE is requesting salaries above the Department of Management Services base minimum.

Results: This would provide members who have stayed loyal to the agency an increase in pay. It also shows employees that should they maintain their loyalty and they will be rewarded for their continued service. This would reduce turnover and improve morale. It would reduce costs over time, due to not having to re-advertise and re-train new employees who have often had extensive time and money invested in their training.

Risks: If not funded, employees will continue to leave, leading to greater turnover and a continued difficulty to hire and retain.

Effective Date: Upon receipt of funds.

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

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

LAW ENFORCEMENT, DEPT OF						71000000
PGM: CRIM JUST INFORMATION						71700000
<u>INFO NETWORK SVCS</u>						71700100
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						1603.00.00.00
CRITICAL SALARY NEEDS						4000000
LOYALTY AND LONGEVITY PAY PLAN						4006A00

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C1037 001	0.00	17,324		3,676	21,000	0.00	21,000
C1038 001	0.00	232,140		49,260	281,400	0.00	281,400
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							21,000
2510 OPERATING TRUST FUND							281,400
	0.00	249,464		52,936	302,400		302,400

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PROGRESSION PAY PLAN							4007A00
SALARY RATE							000000
SALARY RATE.....	212,532						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		8,100					1000 1
OPERATING TRUST FUND -STATE		249,532					2510 1
TOTAL APPRO.....		257,632					
TOTAL: PROGRESSION PAY PLAN							4007A00
TOTAL ISSUE.....		257,632					
TOTAL SALARY RATE.....	212,532						

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

LAW ENFORCEMENT, DEPT OF						71000000
PGM: CRIM JUST INFORMATION						71700000
<u>INFO NETWORK SVCS</u>						71700100
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
CRITICAL SALARY NEEDS						4000000
PROGRESSION PAY PLAN						4007A00

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue: The Florida Department of Law Enforcement (FDLE) has several groups of positions that have specific career progression paths, wherein the member is expected to meet certain training, time, and years of service requirements before being eligible to progress to the next class. These positions are critical to meeting FDLE's statutory requirements.

Resources: FDLE requests \$4,000,015, of which, \$2,213,666 in Trust Fund budget authority and \$1,786,349 in General Revenue funds within various budget entities to address compression within classes to distinguish career progression. FDLE is requesting salaries above the Department of Management Services base minimum.

Results: If funded, FDLE will be able to hire and train staff from the bottom level to get new applicants on board to begin the training process thus creating a highly skilled workforce.

Risks: If this issue is not funded, FDLE will continue to struggle with hiring and will be unable to maintain the highly-skilled workforce necessary to meet statutory requirements.

Effective Date: Upon receipt of funds.

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

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

RA01 RATE & SALARY ADJ - BENEFITS NO FTE

C1054 001	0.00	6,682	1,418	8,100	0.00	8,100
C1055 001	0.00	205,850	43,682	249,532	0.00	249,532

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

LAW ENFORCEMENT, DEPT OF						71000000
PGM: CRIM JUST INFORMATION						71700000
<u>INFO NETWORK SVCS</u>						71700100
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
CRITICAL SALARY NEEDS						4000000
PROGRESSION PAY PLAN						4007A00

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
						8,100
						249,532
0.00	212,532		45,100	257,632		257,632

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CRIMINAL JUSTICE INFORMATION						
SERVICES NEEDS						4700000
CAREER OFFENDER REGISTRY						
ENHANCEMENTS						47005C0
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND	-STATE	950,000	760,000			1000 1

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AGENCY ISSUE NARRATIVE:  
 2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue: This legislative budget request is for staffing due to technology enhancements to the Florida Department of Law Enforcement's (FDLE) current Career Offender Application for Statewide Tracking (COAST), planned public awareness campaigns regarding the career offender registry and an upcoming request for a legislative change to the Florida Career Offender Registration Act, Florida Statute 775.261. The technology upgrade will bring COAST in line with the other registry system, the Sexual Offender/Predator System (SOPS) and will provide additional law enforcement tools for tracking and monitoring the career offender population in Florida. The legislative change will provide law enforcement

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF						71000000
PGM: CRIM JUST INFORMATION						71700000
<u>INFO NETWORK SVCS</u>						71700100
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
CRIMINAL JUSTICE INFORMATION						
SERVICES NEEDS						4700000
CAREER OFFENDER REGISTRY						
ENHANCEMENTS						47005C0

with increased enforcement and accountability of the career offender population. The proposed Full Time Equivalent (FTE) positions will help to facilitate all purposes, will add a sworn component to Florida's career offender registry and will enhance the public safety of Florida citizens.

The technology enhancement to COAST and legislative changes will allow for a more effective enforcement of career offender registration laws and increase accountability of the career offender population. Currently this program is staffed by one full-time position and this increased staffing will allow for additional resources to provide investigative, analytical, and technical services to local law enforcement partners and Florida citizens by providing increased enforcement of career offender registration laws. This will lead to more arrests, more prosecutions and more registrations of career offenders.

Resources: FDLE requests \$1,603,547 (\$886,720 nonrecurring) in General Revenue funds and three FTE positions and five contractor positions: one Inspector position to support career offender enforcement and two Senior Crime Intelligence Analyst IIs to provide analytical support to sworn staff. Network Services is requesting one Business Analyst and four System Analyst contractors to maintain the additional functionality and support of COAST. FDLE is requesting salaries above the Department of Management Services base minimum.

Result: The technology enhancements to COAST will provide additional staffing and law enforcement tools for tracking and monitoring the career offender population in Florida. The proposed legislative change will provide law enforcement with increased enforcement and tracking of the career offender population.

Risk: If this issue is not funded, it will be difficult to effectively enforce the career offender registration laws.

Effective Date: Upon receipt of funds.

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

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST INFORMATION				71700000
<u>INFO NETWORK SVCS</u>				71700100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
CRIMINAL JUSTICE INFORMATION				
SERVICES NEEDS				4700000
LAW ENFORCEMENT CRIME ABATEMENT				
TECHNOLOGY ENHANCEMENTS				47006C0
SALARY RATE				000000
SALARY RATE.....	167,000			
=====				
SALARIES AND BENEFITS				010000
	3.00			
GENERAL REVENUE FUND -STATE	246,028			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	33,153	14,046		1000 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	500,000			1000 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	1,025			1000 1
=====				
TOTAL: LAW ENFORCEMENT CRIME ABATEMENT				47006C0
TECHNOLOGY ENHANCEMENTS				
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....	780,206	14,046		
TOTAL SALARY RATE.....	167,000			
=====				

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue: In today's Information Technology (IT) landscape, cyber intrusions and the exfiltration of enormous amounts of critical data are daily occurrences. IT industries worldwide are emphasizing both information and cyber security to include criminal intelligence. Criminal intelligence is the process of evaluating and interpreting information lawfully collected from any source and assessing it for value to identify, anticipate, prevent or monitor criminal activity. It is the Florida Department of Law Enforcement's (FDLE) responsibility to maintain the most up-to-date technology and tools

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST INFORMATION				71700000
<u>INFO NETWORK SVCS</u>				71700100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
CRIMINAL JUSTICE INFORMATION				
SERVICES NEEDS				4700000
LAW ENFORCEMENT CRIME ABATEMENT				
TECHNOLOGY ENHANCEMENTS				47006C0

to not only maintain its own systems but to protect local law enforcement partners data against unlawful access.

Within the State of Florida, new rules and statutes have been enacted to assure that state agencies more effectively secure infrastructure, systems, and data. These rules (listed below) provide how agencies are to acquire and manage cloud computing services in order to assure the information housed there is secure and sustainable and that the vendors providing those solutions are held accountable. They also dictate the implementation of a statewide enterprise architecture, which greatly impacts the way state agencies procure and manage state technology resources.

Federal Bureau of Investigation Criminal Justice Information System Security Policy (FBI CSP)

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

National Institute of Standards and Technology (NIST) Framework

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

F.A.C. 60GG-5 Enterprise Architecture

To address FDLE's efforts to improve cybersecurity; assure compliance with all relevant State and Federal rules, statutes, and policies; and enhance its capabilities to assist our law enforcement partners, the following components are needed:

1. Creation of an IT Security Organization
2. Enhanced Intelligence Staffing
3. Additional IT Staff Augmentation

1. Creation of an IT Security Organization

FDLE's IT security functions are built on top of traditional Network Management functions and the Information Security Manager (ISM) serves a dual role as the Network Manager. FDLE is requesting staffing and funding to manage a fully integrated Information Technology Security (ITS) cybersecurity program. This program will be tasked with implementing a

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2024-25	POS	AGY REQ N/R FY 2024-25	POS	AG REQ ANZ FY 2024-25	POS	
AMOUNT		AMOUNT		AMOUNT		
						71000000
						71700000
						71700100
						16
						<u>1603.00.00.00</u>
						4700000
						47006C0

LAW ENFORCEMENT, DEPT OF  
 PGM: CRIM JUST INFORMATION  
INFO NETWORK SVCS  
 GOV OPERATIONS/SUPPORT  
INFORMATION TECHNOLOGY

CRIMINAL JUSTICE INFORMATION  
 SERVICES NEEDS  
 LAW ENFORCEMENT CRIME ABATEMENT  
 TECHNOLOGY ENHANCEMENTS

comprehensive security program built around governance, management, prevention, and response.

This request is for one System Programming Consultant and two Systems Programmer III's. These positions will support five core areas: governance, risk management, identity and asset management, software management, incident response, and monitoring/detection.

2. Enhanced Intelligence Staffing

FDLE's Office of Statewide Intelligence (OSI) provides the department with a statewide strategic view of its primary intelligence and investigative priorities, to include organized crime, human trafficking, drug trends, counter-terrorism and domestic security, and financial crime. OSI is comprised of two bureaus, the Florida Fusion Center (FFC) and the Florida Intelligence Center (FIC). FFC is a multi-agency collaborative effort including state and federal agencies working in partnership to increase awareness of and response to threats within Florida by sharing resources and information. FIC provides a holistic perspective of the statewide threat environment to anticipate, prevent, plan and respond to persistent and emerging criminal threats.

With the increase in cyber intrusions, cyber fraud, and requests for information, OSI requests three Senior Crime Intelligence Analyst II's (SCIA II) FTEs. This will enhance the division's efforts to provide strategic intelligence of unique value to department leadership, regional and program partners, and external partners. These FTE positions will allow for higher productivity, enhanced analytical function, increased quality of work, and an ability to increase focus on OSI's strategic mission.

3. Additional Information Technology Services Staffing Augmentation

Implementing and maintaining new statutory requirements will be streamlined with the addition of highly trained and experienced resources. FDLE requests funding to hire eight staff augmentation positions to assist with cybersecurity. This will allow FDLE's information security program the ability to plan, research, and create strategies on how to continue to strengthen against future cybersecurity threats and enhance our mitigation techniques.

The staff augmentation skills will consist of application support/development, database, and cybersecurity experts. These consultants will assist in the implementation of the information security program throughout the lifecycle of applications and systems FDLE manages.

Resources: FDLE requests \$1,054,350 (\$28,092 non-recurring) and six FTE in General Revenue funds to support the future of intelligence, investigations, intercept operations, and ITS within FDLE. This request will strengthen FDLE's ability to provide support for law enforcement partners and reinforce FDLE's information technology, intelligence, and cyber capabilities. FDLE is requesting salaries above the Department of Management Services base minimum.



COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2024-25	POS	AGY REQ N/R FY 2024-25	POS	AG REQ ANZ FY 2024-25	POS	
LAW ENFORCEMENT, DEPT OF						71000000
PGM: CRIM JUST INFORMATION						71700000
<u>INFO NETWORK SVCS</u>						71700100
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
CRIMINAL JUSTICE INFORMATION						
SERVICES NEEDS						4700000
LAW ENFORCEMENT CRIME ABATEMENT						
TECHNOLOGY ENHANCEMENTS						47006C0

Result: If funded, FDLE will be able to strengthen information technology, intelligence, and cyber capabilities as it relates to cybersecurity in our mission to support local law enforcement partners. This would continue strengthen our stance against future cyber security threats, intelligence threats, and enhance our mitigation techniques.

Risk: If the issue is not funded, then FDLE will struggle to retain and recruit qualified cybersecurity experts to ensure that the criminal justice information maintained and held by the agency is secure and in compliance with all administrative rules and statutes. Without this funding, FDLE would be out of compliance with both State and Federal cybersecurity policies.

Effective Date: Upon receipt of funds.

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
NEW POSITIONS							
2115 SYSTEMS PROGRAMMER III							
N1023 001	2.00	105,000		51,342	156,342	0.00	156,342
2117 SYSTEMS PROGRAMMING CONSULTANT							
N1022 001	1.00	62,000		27,686	89,686	0.00	89,686
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							246,028
	3.00	167,000		79,028	246,028		246,028

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST INFORMATION							71700000
<u>INFO NETWORK SVCS</u>							71700100
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
TOTAL: INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		19,899,310		9,199,747			1000
TRUST FUNDS		582,517					2000
TOTAL POSITIONS.....	3.00						
TOTAL PROG COMP.....		20,481,827		9,199,747			
TOTAL SALARY RATE.....		671,551					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST INFORMATION				71700000
<u>PREVENTION/CRIME INFO SVCS</u>				71700200
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
PRICE LEVEL INCREASES				2300000
INCREASE FOR FEES TO CREDIT CARD				
COMPANIES				2301800
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
OPERATING TRUST FUND				
-STATE	398,543			2510 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue: The Florida Department of Law Enforcement (FDLE) provides the ability for criminal history services customers to pay using a credit card, debit card, electronic checks, checks, or money order. Having the ability to use a credit card, debit card, or electronic checks provides a great convenience to customers and allows FDLE to reduce the time spent handling and depositing physical checks. As more customers switch to these methods of payment, the associated costs paid by FDLE for credit card and bank fees has increased.

FDLE pays an average of \$1.17 in bank fees and credit card charges per transaction. FDLE assesses a \$1 convenience fee on transactions for services through the FDLE website; however, trust fund expenditure authority is still required to make payments to the credit card companies.

Resources: FDLE requests \$398,543 in recurring Operating Trust Fund authority to cover the rise in credit card fees for the upcoming fiscal year.

Results: FDLE is requesting an increase to the recurring operating trust fund authority to cover the rise in credit card fees for the upcoming fiscal year. Credit card transactions have increased annually by an average of seven (7) percent over the last ten (10) years. Based on a conservative increase of five (5) percent per year, the department projected a \$398,543 increase in credit card fees for FY 24-25.

Risks: If this is not funded, FDLE will not be able to pay the increasing credit card fees.

Effective Date: Upon receipt of funds.

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

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST INFORMATION				71700000
<u>PREVENTION/CRIME INFO SVCS</u>				71700200
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION				
TECHNOLOGY				3610000
BIOMETRIC IDENTIFICATION SOLUTION				
(BIS) MODERNIZATION				36124C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -RECPNT	2,952,508	2,952,508		2261 9

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue: Florida Statutes Section 943.051, designates the Florida Department of Law Enforcement (FDLE) as the state's central criminal justice information repository responsible for collection, processing, storage, maintenance and dissemination of criminal history records. The Biometric Identification System (BIS) acts as the Florida repository mechanism for state and national biometric data, including fingerprints, palm prints and mugshots collected during arrest booking events.

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

The BIS repository is used to identify persons booked in jail; Rapid ID checks (roadside instant checks to verify identity); linkage to the national Deoxyribonucleic acid (DNA) repository and for identifying suspects that leave latent prints at crime scenes. It is also used for fingerprint-based criminal history record checks for civilians working with vulnerable populations, obtaining a professional license, and the issuance of a concealed weapons license. BIS also contributes biometric data to the FBI as a pointer for nationwide latent and criminal history background checks.

Florida's BIS is the third largest repository of its type in the United States, containing approximately 9.8 million unique person identifications and 32.5 million fingerprint images of criminals as well individuals in positions of special trust. BIS receives and processes 2,000 criminal booking submissions and 8,300 fingerprint-based criminal history record checks daily. Additionally, there are 9,000 active Rapid ID devices throughout the state that submit over 1.5 million searches per year to BIS for Rapid ID matchers.

Resources: FDLE requests \$11,856,512 (\$5,277,209 nonrecurring) to complete the BIS Modernization and continue to operate and maintain the system.

Results: This request is for the third and final year of upgrades to the BIS system. It will be completed at the end of the 2024-2025 fiscal year.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	

LAW ENFORCEMENT, DEPT OF						71000000
PGM: CRIM JUST INFORMATION						71700000
<u>PREVENTION/CRIME INFO SVCS</u>						71700200
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION TECHNOLOGY						3610000
BIOMETRIC IDENTIFICATION SOLUTION (BIS) MODERNIZATION						36124C0

Risks: If this is not funded, the BIS system upgrade will not be completed.

Effective Date: Upon receipt of funds.

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

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CRITICAL SALARY NEEDS						4000000
COMPETITIVE AREA DIFFERENTIAL						4005A00
SALARY RATE						000000
SALARY RATE.....	39,345					
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	5,020					1000 1
OPERATING TRUST FUND -STATE	42,674					2510 1
TOTAL APPRO.....	47,694					
=====						
TOTAL: COMPETITIVE AREA DIFFERENTIAL						4005A00
TOTAL ISSUE.....	47,694					
TOTAL SALARY RATE.....	39,345					
=====						

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue: Initial establishment or increases to existing levels of competitive area differential (CAD) additives must be implemented in accordance with the provisions of Section 110.2035(7)(c), F.S. CAD is a pay additive provided to a personnel class based on geographical, localized recruitment, turnover, or competitive pay issues. The Florida Department of Law Enforcement (FDLE) has employees living and working within counties that have a higher-than-average cost of living indicator, and higher pay is available in local municipalities to attract current employees. The counties that currently receive CAD are Miami-Dade, Broward, Palm Beach, and Monroe. This request will add CAD to Hillsborough, Lee, and St. Lucie counties.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF						71000000
PGM: CRIM JUST INFORMATION						71700000
<u>PREVENTION/CRIME INFO SVCS</u>						71700200
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
CRITICAL SALARY NEEDS						4000000
COMPETITIVE AREA DIFFERENTIAL						4005A00

A new CAD may not be implemented unless reviewed by Department of Management Services (DMS). The review should simplify the application of CAD and eliminate inconsistency in applicability before recommending approval to the Legislature for implementation. This includes increases in the level of CAD and the initial establishment and implementation of any CAD effective on or after January 1, 2012. No positions are involved with this request. The Other Salary Additive transaction was used to increase salaries for positions related to this issue.

Resources: The FDLE requests \$3,689,646 in Trust Fund budget authority and General Revenue funds within various budget entities to provide CAD to all classes in the DMS approved areas. This additive will help attract and retain workers in geographical areas where other employers pay comparatively more for similar jobs. FDLE is requesting salaries above the DMS base minimum.

Results: If this issue is funded, it will improve recruitment and retention of qualified staff, resulting in a more transparent and effective compensation structure that is better suited to attract and retain talented Floridians.

Risks: If this issue is not funded, the agency will be in a difficult position to hire and retain employees in areas with a higher cost of living.

Effective Date: Upon receipt of funds.

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

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
C1013 001	0.00	4,141	879	5,020	0.00	5,020
C1014 001	0.00	35,204	7,470	42,674	0.00	42,674

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2024-25	FY 2024-25	FY 2024-25		
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>					1603.00.00.00
CRITICAL SALARY NEEDS					4000000
COMPETITIVE AREA DIFFERENTIAL					4005A00

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							5,020
2510 OPERATING TRUST FUND							42,674
	0.00	39,345		8,349	47,694		47,694

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LOYALTY AND LONGEVITY PAY PLAN							4006A00
SALARY RATE							000000
SALARY RATE.....	530,110						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	46,200						1000 1
OPERATING TRUST FUND -STATE	596,400						2510 1
TOTAL APPRO.....	642,600						
TOTAL: LOYALTY AND LONGEVITY PAY PLAN							4006A00
TOTAL ISSUE.....	642,600						
TOTAL SALARY RATE.....	530,110						

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AGENCY ISSUE NARRATIVE:  
 2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF						71000000
PGM: CRIM JUST INFORMATION						71700000
<u>PREVENTION/CRIME INFO SVCS</u>						71700200
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
CRITICAL SALARY NEEDS						4000000
LOYALTY AND LONGEVITY PAY PLAN						4006A00

Issue: All state agencies are having a difficult time recruiting and retaining employees. There are members of the Florida Department of Law Enforcement (FDLE) that have stayed loyal to the agency and continue to work hard to ensure the agency is maintaining mandatory statutory requirements and enhancing public safety. Many of these employees have worked longer hours or helped with projects outside their normal job duties.

FDLE would like to demonstrate its gratitude to all of those members that have been at the agency over five years. This program would provide for a raise of \$3,000 every time a person reaches an additional five years of service. The member would have to be in good standing, receive at least a 3 on their performance evaluation, and meet all training requirements.

Resources: The FDLE requests \$5,493,599 in Trust Fund budget authority and General Revenue funds within various budget entities to reward members who have dedicated their time and service to support the agency. FDLE is requesting salaries above the Department of Management Services base minimum.

Results: This would provide members who have stayed loyal to the agency an increase in pay. It also shows employees that should they maintain their loyalty and they will be rewarded for their continued service. This would reduce turnover and improve morale. It would reduce costs over time, due to not having to re-advertise and re-train new employees who have often had extensive time and money invested in their training.

Risks: If not funded, employees will continue to leave, leading to greater turnover and a continued difficulty to hire and retain.

Effective Date: Upon receipt of funds.

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

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

LAW ENFORCEMENT, DEPT OF  
 PGM: CRIM JUST INFORMATION  
PREVENTION/CRIME INFO SVCS  
 GOV OPERATIONS/SUPPORT  
INFORMATION TECHNOLOGY  
 CRITICAL SALARY NEEDS  
 LOYALTY AND LONGEVITY PAY PLAN

71000000  
 71700000  
 71700200  
 16  
1603.00.00.00  
 4000000  
 4006A00

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
C1039 001	0.00	38,112	8,088	46,200	0.00	46,200
C1040 001	0.00	491,998	104,402	596,400	0.00	596,400
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						46,200
2510 OPERATING TRUST FUND						596,400
0.00	530,110		112,490	642,600		642,600

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PROGRESSION PAY PLAN  
 SALARY RATE  
 SALARY RATE..... 706,525  
 =====

SALARIES AND BENEFITS  
 GENERAL REVENUE FUND -STATE 77,005  
 OPERATING TRUST FUND -STATE 779,445  
 -----  
 TOTAL APPRO..... 856,450  
 =====

TOTAL: PROGRESSION PAY PLAN  
 TOTAL ISSUE..... 856,450  
 TOTAL SALARY RATE..... 706,525  
 =====

4007A00  
 000000  
 010000  
 1000 1  
 2510 1  
 4007A00

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

LAW ENFORCEMENT, DEPT OF						71000000
PGM: CRIM JUST INFORMATION						71700000
<u>PREVENTION/CRIME INFO SVCS</u>						71700200
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
CRITICAL SALARY NEEDS						4000000
PROGRESSION PAY PLAN						4007A00

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue: The Florida Department of Law Enforcement (FDLE) has several groups of positions that have specific career progression paths, wherein the member is expected to meet certain training, time, and years of service requirements before being eligible to progress to the next class. These positions are critical to meeting FDLE's statutory requirements.

Resources: FDLE requests \$4,000,015, of which, \$2,213,666 in Trust Fund budget authority and \$1,786,349 in General Revenue funds within various budget entities to address compression within classes to distinguish career progression.

Results: If funded, FDLE will be able to hire and train staff from the bottom level to get new applicants on board to begin the training process thus creating a highly skilled workforce.

Risks: If this issue is not funded, FDLE will continue to struggle with hiring and will be unable to maintain the highly skilled workforce necessary to meet statutory requirements.

Effective Date: Upon receipt of funds.

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

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

RA01 RATE & SALARY ADJ - BENEFITS NO FTE

C1056 001	0.00	63,525	13,480	77,005	0.00	77,005
C1057 001	0.00	643,000	136,445	779,445	0.00	779,445

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ		
FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

LAW ENFORCEMENT, DEPT OF						71000000
PGM: CRIM JUST INFORMATION						71700000
<u>PREVENTION/CRIME INFO SVCS</u>						71700200
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
CRITICAL SALARY NEEDS						4000000
PROGRESSION PAY PLAN						4007A00

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
						77,005
						779,445
0.00	706,525		149,925	856,450		856,450

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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				2510 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 Issue:

Pursuant to s. 790.065(1)(a)2, F.S., the Florida Department of Law Enforcement (FDLE) receives \$5 per 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 have exceeded the \$2.5 million threshold established in statute.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

LAW ENFORCEMENT, DEPT OF						71000000
PGM: CRIM JUST INFORMATION						71700000
<u>PREVENTION/CRIME INFO SVCS</u>						71700200
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
TRUST FUND NEEDS						4100000
PURCHASE OF BODY ARMOR FOR LOCAL						
LAW ENFORCEMENT						4100350

Resources:

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.

Result:

If this request is funded, it will allow for approximately 1,600 officers to be outfitted with soft body armor.

Risk:

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.

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

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FIREARM PURCHASE PROGRAM						4300000
ADDRESS GROWING WORKLOAD FOR						
FIREARM ELIGIBILITY BUREAU						4300200
SALARY RATE						000000
SALARY RATE.....	330,517					
	=====	=====	=====	=====		
SALARIES AND BENEFITS						010000
	3.00					
OPERATING TRUST FUND	-STATE	444,243				2510 1
	=====	=====	=====	=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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>
FIREARM PURCHASE PROGRAM				4300000
ADDRESS GROWING WORKLOAD FOR				
FIREARM ELIGIBILITY BUREAU				4300200
EXPENSES				040000
OPERATING TRUST FUND -STATE	66,306	28,092		2510 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
OPERATING TRUST FUND -STATE	1,025			2510 1
=====				
TOTAL: ADDRESS GROWING WORKLOAD FOR				4300200
FIREARM ELIGIBILITY BUREAU				
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....	511,574	28,092		
TOTAL SALARY RATE.....	330,517			
=====				

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AGENCY ISSUE NARRATIVE:  
 2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue: The Florida Department of Law Enforcement's (FDLE) Firearm Eligibility Bureau (FEB) is responsible for ensuring law-abiding citizens and eligible visitors are able to legally obtain firearms while preventing purchases by disqualified individuals.

The Firearm Purchase Program (FPP) performs criminal history record checks on individuals to determine their eligibility to receive or purchase a firearm in Florida. FPP uses the demographic information provided, searches state and federal criminal records, as well as other authorized data for information to make an accurate assessment of a person's eligibility to receive or purchase a firearm.

The number of firearm transactions being processed by FPP began increasing in March 2020 and has remained consistently high since then. June 2020 was a record-high month with 183,791 firearm transactions processed. This represents an increase of 174% from the previous year. In fiscal year 2021-2022, FPP processed 1,216,501 background checks for persons wanting to purchase or transfer a firearm in Florida.

Florida Statutes Section 790.065 requires FPP to maintain a call center to assist dealers with processing firearm transactions, but what is often not considered related to FPP workload is the volume of calls, and emails received from the public, in addition to the dealer calls. In fiscal year 2021-2022, FPP answered 82,044 dealer calls and 76,363 customer service calls. FEB answers, on average, 2,000 firearm-related questions per month from the public.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2024-25	POS	AGY REQ N/R FY 2024-25	POS	AG REQ ANZ FY 2024-25	POS	
AMOUNT		AMOUNT		AMOUNT		
						71000000
						71700000
						71700200
						16
						<u>1603.00.00.00</u>
						4300000
						4300200

LAW ENFORCEMENT, DEPT OF  
 PGM: CRIM JUST INFORMATION  
PREVENTION/CRIME INFO SVCS  
 GOV OPERATIONS/SUPPORT  
INFORMATION TECHNOLOGY  
 FIREARM PURCHASE PROGRAM  
 ADDRESS GROWING WORKLOAD FOR  
 FIREARM ELIGIBILITY BUREAU

71000000  
 71700000  
 71700200  
 16  
1603.00.00.00  
 4300000  
 4300200

The Eligibility Research Unit (ERU) provides research support to the FPP. ERU has two sections: in-state research team and out-of-state research team. ERU researches criminal court case information to determine the disposition and terms of sentencing in order for the FPP to make a final decision of a person's eligibility to purchase a firearm in Florida.

The ERU receives 500 new research packets each week, and currently has a backlog of 4,854 packets. The increase in the volume of ERU research requests has led to backlogs as long as six-week; this generates further calls from customers and firearm dealers. Turnaround times are critical in this bureau, and the continual increase of incoming requests for research continues to generate unacceptable delays in services. In addition, with the increase in background check volume in FPP, there are times when the ERU staff members are redirected to assist FPP with the Firearm Background Check Queue.

Resources: FDLE requests \$511,574 (\$28,092 nonrecurring) three Government Operations Consultant III positions in the Operating Trust Fund to keep up with the rising number of firearms being purchased. FDLE is requesting salaries above the Department of Management Services base minimum.

Results: The additional appropriation will allow the department to hire additional FTE positions. This will address the workload demands to keep processing times within acceptable limits in FPP and ERU and reduce the backlog.

Risks: If these positions are not funded, the customer will continue to have delayed wait times for their firearm transactions to be processed, and the backlog of packages to be researched, reviewed and verified will continue to grow, generating delays in service and increased customer complaints.

Effective Date: Upon receipt of funds.

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

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COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF						71000000
PGM: CRIM JUST INFORMATION						71700000
<u>PREVENTION/CRIME INFO SVCS</u>						71700200
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
FIREARM PURCHASE PROGRAM						4300000
ADDRESS GROWING WORKLOAD FOR						
FIREARM ELIGIBILITY BUREAU						4300200

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
C1021 001	0.00	180,517	38,306	218,823	0.00	218,823
TOTALS FOR ISSUE BY FUND						
2510 OPERATING TRUST FUND						218,823
	0.00	180,517	38,306	218,823		218,823
-----						
NEW POSITIONS						
2238 GOVERNMENT OPERATIONS CONSULTANT III						
N1003 001	3.00	150,000	75,420	225,420	0.00	225,420
TOTALS FOR ISSUE BY FUND						
2510 OPERATING TRUST FUND						225,420
	3.00	150,000	75,420	225,420		225,420
=====						

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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>
FIREARM PURCHASE PROGRAM				4300000
RENOVATE CAPITAL CIRCLE OFFICE				
COMPLEX - FURNITURE, FIXTURES AND				
EQUIPMENT				4300600
EXPENSES				040000
OPERATING TRUST FUND -STATE	400,000	200,000		2510 1
=====				
OPERATING CAPITAL OUTLAY				060000
OPERATING TRUST FUND -STATE	800,000	800,000		2510 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
OPERATING TRUST FUND -STATE	200,000	200,000		2510 1
=====				
TOTAL: RENOVATE CAPITAL CIRCLE OFFICE				4300600
COMPLEX - FURNITURE, FIXTURES AND				
EQUIPMENT				
TOTAL ISSUE.....	1,400,000	1,200,000		
=====				

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

Issue: In FY23-24, the legislature authorized the Florida Department of Law Enforcement (FDLE) to transfer \$3,552,724 nonrecurring from the Operating Trust Fund (OTF) within the Prevention Crime Information Services budget entity to the Department of Management Services (DMS) Architects Incidental Trust Fund for renovations to the Capital Circle Office Complex (CCOC) for office space to be utilized by department staff.

This request is for furniture, fixtures, equipment and rent for the renovated space.

Resources: The FDLE requests \$1,400,000 (\$1,200,000 nonrecurring) in OTF authority in the Prevention Crime Information Services budget entity to complete renovations at the CCOC at Southwood.

Result: Renovating the CCOC will provide space 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 the department to more efficiently use the headquarters building to meet current and near future needs.



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

LAW ENFORCEMENT, DEPT OF						71000000
PGM: CRIM JUST INFORMATION						71700000
<u>PREVENTION/CRIME INFO SVCS</u>						71700200
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
FIREARM PURCHASE PROGRAM						4300000
RENOVATE CAPITAL CIRCLE OFFICE						
COMPLEX - FURNITURE, FIXTURES AND						
EQUIPMENT						4300600

Risk: If this issue is not funded, FDLE will not be able to furnish the renovated space. FDLE will not have sufficient space to house all positions.

Effective Date: Upon receipt of funds.

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

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CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
RENOVATE CCOC						080915

GENERAL REVENUE FUND	-STATE	1,530,257	1,530,257			1000 1
		=====	=====	=====		

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AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: RENOVATE CCOC IT COMPONENT? YES

Issue: In FY23-24, the legislature authorized the Florida Department of Law Enforcement (FDLE) to transfer \$3,552,724 nonrecurring from the Operating Trust Fund within the Prevention Crime Information Services budget entity to the Department of Management Services (DMS) Architects Incidental Trust Fund for renovations to the Capital Circle Office Complex (CCOC) for office space to be utilized by department staff.

DMS will need an additional \$1.5 million to complete the renovations based on updated estimates from contractors and rising costs.

Request: FDLE requests \$1,530,257 (\$1,530,257 nonrecurring) in Operating Trust Fund within the Prevention Crime Information Services budget entity to complete renovations at the CCOC at Southwood.

Result: Renovating the CCOC will provide space 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 headquarters building to meet current and near future needs.

Risk: If this issue is not funded, DMS will not be able to complete the project. FDLE will not have sufficient space to



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST PROFESSION				71800000
<u>LAW ENFORCEMENT STDS COMPL</u>				71800100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
ALCOHOL TESTING PROGRAM TRANSITION				
TO NEW BREATH TEST INSTRUMENTATION				36210C0
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND				
-STATE	2,950,720	2,950,720		1000 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Issue: Sections 316.1932, 322.63, and 327.352 of the Florida Statutes tasks the Florida Department of Law Enforcement's (FDLE) Alcohol Testing Program (ATP) with ensuring the accuracy and reliability of breath and blood alcohol testing among all state law enforcement agencies. Since 2004, the instrument used to test a person's breath for the presence of alcohol is the Intoxilyzer 8000. This instrument relies upon analog communication (dial-up modems) between the Intoxilyzer 8000 and the Alcohol Testing Program's central database. The Florida Legislature appropriated funding in the Fiscal Year 2023-2024 General Appropriations Act to begin replacing the Intoxilyzer 8000. This is the second and final year of the replacement initiative.

Resources: FDLE requests \$3,070,720 (\$2,950,720 nonrecurring) in General Revenue to purchase 260 Intoxilyzer 9000 alcohol testing instruments.

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

Risks: If the process of replacing the instruments in not completed the State of Florida will be utilizing two different systems. The outdated systems rely on dialup modems and if the modem lines become unavailable, the breath test information cannot be sent to FDLE as required by Rule 11D-8 F.A.C.

Effective Date: Upon receipt of funds.

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

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST PROFESSION				71800000
<u>LAW ENFORCEMENT STDS COMPL</u>				71800100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
CRITICAL SALARY NEEDS				4000000
COMPETITIVE AREA DIFFERENTIAL				4005A00
SALARY RATE				000000
SALARY RATE.....	36,238			
=====				
SALARIES AND BENEFITS				010000
CRIM JUST STAND & TRAIN TF-STATE	43,927			2148 1
=====				
TOTAL: COMPETITIVE AREA DIFFERENTIAL				4005A00
TOTAL ISSUE.....	43,927			
TOTAL SALARY RATE.....	36,238			
=====				

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue: Initial establishment or increases to existing levels of competitive area differential (CAD) additives must be implemented in accordance with the provisions of Section 110.2035(7)(c), F.S. CAD is a pay additive provided to a personnel class based on geographical, localized recruitment, turnover, or competitive pay issues. The Florida Department of Law Enforcement (FDLE) has employees living and working within counties that have a higher-than-average cost of living indicator, and higher pay is available in local municipalities to attract current employees. The counties that currently receive CAD are Miami-Dade, Broward, Palm Beach, and Monroe. This request will add CAD to Hillsborough, Lee, and St. Lucie counties.

A new CAD may not be implemented unless reviewed by Department of Management Services (DMS). The review should simplify the application of CAD and eliminate inconsistency in applicability before recommending approval to the Legislature for implementation. This includes increases in the level of CAD and the initial establishment and implementation of any CAD effective on or after January 1, 2012. No positions are involved with this request. The Other Salary Additive transaction was used to increase salaries for positions related to this issue.

Resources: The FDLE requests \$3,689,646 in Trust Fund budget authority and General Revenue funds within various budget entities to provide CAD to all classes in the DMS approved areas. This additive will help attract and retain workers in geographical areas where other employers pay comparatively more for similar jobs. FDLE is requesting salaries above the DMS base minimum.

Results: If this issue is funded, it will improve recruitment and retention of qualified staff, resulting in a more transparent and effective compensation structure that is better suited to attract and retain talented Floridians.

Risks: If this issue is not funded, the agency will be in a difficult position to hire and retain employees in areas with

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF						71000000
PGM: CRIM JUST PROFESSION						71800000
<u>LAW ENFORCEMENT STDS COMPL</u>						71800100
PUBLIC PROTECTION						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
CRITICAL SALARY NEEDS						4000000
COMPETITIVE AREA DIFFERENTIAL						4005A00

a higher cost of living.

Effective Date: Upon receipt of funds.

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

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C1015 001	0.00	36,238		7,689	43,927	0.00	43,927
TOTALS FOR ISSUE BY FUND							
2148 CRIM JUST STAND & TRAIN TF							43,927
	0.00	36,238		7,689	43,927		43,927

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LOYALTY AND LONGEVITY PAY PLAN							4006A00
SALARY RATE							000000
SALARY RATE.....	121,268						

SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		8,400					1000 1
CRIM JUST STAND & TRAIN TF-STATE		134,400					2148 1
OPERATING TRUST FUND -STATE		4,200					2510 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST PROFESSION				71800000
<u>LAW ENFORCEMENT STDS COMPL</u>				71800100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
CRITICAL SALARY NEEDS				4000000
LOYALTY AND LONGEVITY PAY PLAN				4006A00
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	147,000			
=====				
TOTAL: LOYALTY AND LONGEVITY PAY PLAN				4006A00
TOTAL ISSUE.....	147,000			
TOTAL SALARY RATE.....	121,268			
=====				

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Issue: All state agencies are having a difficult time recruiting and retaining employees. There are members of the Florida Department of Law Enforcement (FDLE) that have stayed loyal to the agency and continue to work hard to ensure the agency is maintaining mandatory statutory requirements and enhancing public safety. Many of these employees have worked longer hours or helped with projects outside their normal job duties.

FDLE would like to demonstrate its gratitude to all of those members that have been at the agency over five years. This program would provide for a raise of \$3,000 every time a person reaches an additional five years of service. The member would have to be in good standing, receive at least a 3 on their performance evaluation, and meet all training requirements.

Resources: The FDLE requests \$5,493,599 in Trust Fund budget authority and General Revenue funds within various budget entities to reward members who have dedicated their time and service to support the agency. FDLE is requesting salaries above the Department of Management Services base minimum.

Results: This would provide members who have stayed loyal to the agency an increase in pay. It also shows employees that should they maintain their loyalty and they will be rewarded for their continued service. This would reduce turnover and improve morale. It would reduce costs over time, due to not having to re-advertise and re-train new employees who have often had extensive time and money invested in their training.

Risks: If not funded, employees will continue to leave, leading to greater turnover and a continued difficulty to hire and retain.

Effective Date: Upon receipt of funds.

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

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	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2024-25	FY 2024-25	FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
LAW ENFORCEMENT, DEPT OF					71000000
PGM: CRIM JUST PROFESSION					71800000
<u>LAW ENFORCEMENT STDS COMPL</u>					71800100
PUBLIC PROTECTION					12
<u>LAW ENFORCEMENT</u>					<u>1202.00.00.00</u>
CRITICAL SALARY NEEDS					4000000
LOYALTY AND LONGEVITY PAY PLAN					4006A00

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C1041 001	0.00	6,930		1,470	8,400	0.00	8,400
C1042 001	0.00	110,873		23,527	134,400	0.00	134,400
C1043 001	0.00	3,465		735	4,200	0.00	4,200
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							8,400
2148 CRIM JUST STAND & TRAIN TF							134,400
2510 OPERATING TRUST FUND							4,200
	0.00	121,268		25,732	147,000		147,000

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PROGRESSION PAY PLAN							4007A00
SALARY RATE							000000
SALARY RATE.....	167,675						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	12,516						1000 1
CRIM JUST STAND & TRAIN TF-STATE	190,739						2148 1
TOTAL APPRO.....	203,255						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST PROFESSION				71800000
<u>LAW ENFORCEMENT STDS COMPL</u>				71800100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
CRITICAL SALARY NEEDS				4000000
PROGRESSION PAY PLAN				4007A00
TOTAL: PROGRESSION PAY PLAN				4007A00
TOTAL ISSUE.....	203,255			
TOTAL SALARY RATE.....	167,675			

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue: The Florida Department of Law Enforcement (FDLE) has several groups of positions that have specific career progression paths, wherein the member is expected to meet certain training, time, and years of service requirements before being eligible to progress to the next class. These positions are critical to meeting FDLE's statutory requirements.

Resources: FDLE requests \$4,000,015, of which, \$2,213,666 in Trust Fund budget authority and \$1,786,349 in General Revenue funds within various budget entities to address compression within classes to distinguish career progression.

Results: If funded, FDLE will be able to hire and train staff from the bottom level to get new applicants on board to begin the training process thus creating a highly skilled workforce.

Risks: If this issue is not funded, FDLE will continue to struggle with hiring and will be unable to maintain the highly skilled workforce necessary to meet statutory requirements.

Effective Date: Upon receipt of funds.

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

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	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2024-25	FY 2024-25	FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
LAW ENFORCEMENT, DEPT OF					71000000
PGM: CRIM JUST PROFESSION					71800000
<u>LAW ENFORCEMENT STDS COMPL</u>					71800100
PUBLIC PROTECTION					12
<u>LAW ENFORCEMENT</u>					<u>1202.00.00.00</u>
CRITICAL SALARY NEEDS					4000000
PROGRESSION PAY PLAN					4007A00

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C1058 001	0.00	10,325		2,191	12,516	0.00	12,516
C1059 001	0.00	157,350		33,389	190,739	0.00	190,739
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							12,516
2148 CRIM JUST STAND & TRAIN TF							190,739
	0.00	167,675		35,580	203,255		203,255

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CRIMINAL JUSTICE PROFESSIONALISM							
NEEDS							4800000
FIELD SERVICES SECTION WORKLOAD							4800200
SALARY RATE							000000
SALARY RATE.....	103,036						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	2.00						
-STATE		153,960					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST PROFESSION				71800000
<u>LAW ENFORCEMENT STDS COMPL</u>				71800100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
CRIMINAL JUSTICE PROFESSIONALISM				
NEEDS				4800000
FIELD SERVICES SECTION WORKLOAD				4800200
EXPENSES				040000
GENERAL REVENUE FUND -STATE	22,102	9,364		1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	684			1000 1
=====				
TOTAL: FIELD SERVICES SECTION WORKLOAD				4800200
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....	176,746	9,364		
TOTAL SALARY RATE.....	103,036			
=====				

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AGENCY ISSUE NARRATIVE:  
 2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue: The Florida Department of Law Enforcement (FDLE) provides staff to support the Criminal Justice Standards and Training Commission (CJSTC) to include the certification of officers, instructors and criminal justice training schools. The commission established rules to implement, supervise and evaluate the expenditures of the Criminal Justice Standards and Training Trust Fund (Trust Fund) by criminal justice training schools. FDLE monitors expenditures from the Trust Fund and acts as the liaison between FDLE and criminal justice employing agencies in commission-related matters.

From Fiscal Year 2011-2012 to FY 2020-2021, FDLE saw a significant increase in the request for certification applications to be processed. The total amount of applications exceeded over 7,000 which equates to an average of 60 applications per month per employee. Further increasing the workload, the Commission approved five new training schools in the past three years bringing the total number of training schools FDLE is responsible for auditing to 45.

Resources: FDLE requests \$176,746 (\$9,364 nonrecurring) in General Revenue funds and two Government Analyst II positions to address an increased workload in processing applications and certifications. FDLE is requesting salaries above the Department of Management Services base minimum.

Results: Two additional positions will allow the average number of applications for each position to be reduced to 50 per month.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

LAW ENFORCEMENT, DEPT OF						71000000
PGM: CRIM JUST PROFESSION						71800000
<u>LAW ENFORCEMENT STDS COMPL</u>						71800100
PUBLIC PROTECTION						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
CRIMINAL JUSTICE PROFESSIONALISM						
NEEDS						4800000
FIELD SERVICES SECTION WORKLOAD						4800200

Risks: If this request is not funded, the time needed to process a request for certification will increase and FDLE will not be able to provide oversight and ensure all officers are properly qualified and trained.

Effective Date: Upon receipt of funds.

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

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 POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
NEW POSITIONS							
2225 GOVERNMENT ANALYST II							
N1007 001	2.00	103,036		50,924	153,960	0.00	153,960
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							153,960
	2.00	103,036		50,924	153,960		153,960

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TOTAL: LAW ENFORCEMENT							<u>1202.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		3,148,382	2,960,084				1000
TRUST FUNDS		373,266					2000
TOTAL POSITIONS.....	2.00						
TOTAL PROG COMP.....		3,521,648	2,960,084				
TOTAL SALARY RATE.....	428,217						

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST PROFESSION				71800000
<u>LAW ENF TRNG/CERTIFIC SVCS</u>				71800200
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
CRITICAL SALARY NEEDS				4000000
SWORN BASE PAY INCREASE				4004A00
SALARY RATE				000000
SALARY RATE.....	107,987			
=====				
SALARIES AND BENEFITS				010000
CRIM JUST STAND & TRAIN TF-STATE	130,902			2148 1
=====				
TOTAL: SWORN BASE PAY INCREASE				4004A00
TOTAL ISSUE.....	130,902			
TOTAL SALARY RATE.....	107,987			
=====				

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue: The Florida Department of Law Enforcement (FDLE) mission is to promote public safety and strengthen domestic security by providing services in partnership with local, state, and federal criminal justice agencies to prevent, investigate, and solve crimes while protecting Florida's citizens and visitors. These investigations are often long term and require extensive experience in cases to include racketeering influence and corrupt organizations (RICO), human trafficking, homicides, cold case homicides, large scale retail theft, cybercrimes, fraud, elections crimes, and major drug trafficking organizations. The majority of applicants come from local law enforcement agencies around the country.

FDLE requires four years sworn and two years of investigative experience for Special Agents. This expertise ensures that FDLE can meet the investigative needs and missions of the state. FDLE has been having difficulty attracting and hiring new investigators due to the low base pay. Local law enforcement agencies are hiring at higher rates for officers coming right out of the academy than FDLE is hiring for a Special Agent with at least six years of sworn experience. In order to maintain the level of expected service, FDLE needs to raise the base pay for the Special Agent class to attract new applicants.

Resources: FDLE requests \$5,485,694 in General Revenue funds within various budget entities to increase the base pay for sworn members. FDLE is requesting salaries above the Department of Management Services base minimum.

Results: If the base is increased to \$70,000 for the Special Agents, FDLE will be able to attract a much larger applicant pool with the necessary experience.

Risks: If the issue is not funded, FDLE will continue to have difficulty recruiting agents and will be unable to provide the expected level of service and protection.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
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
SWORN BASE PAY INCREASE						4004A00

Effective Date: Upon receipt of funds.

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

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C1007 001	0.00	107,987		22,915	130,902	0.00	130,902
TOTALS FOR ISSUE BY FUND							
2148 CRIM JUST STAND & TRAIN TF							130,902
	0.00	107,987		22,915	130,902		130,902

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COMPETITIVE AREA DIFFERENTIAL							4005A00
SALARY RATE							000000
SALARY RATE.....	12,424						
=====							
SALARIES AND BENEFITS							010000
CRIM JUST STAND & TRAIN TF-STATE	15,060						2148 1
=====							
TOTAL: COMPETITIVE AREA DIFFERENTIAL							4005A00
TOTAL ISSUE.....	15,060						
TOTAL SALARY RATE.....	12,424						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST PROFESSION				71800000
<u>LAW ENF TRNG/CERTIFIC SVCS</u>				71800200
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
CRITICAL SALARY NEEDS				4000000
COMPETITIVE AREA DIFFERENTIAL				4005A00

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue: Initial establishment or increases to existing levels of competitive area differential (CAD) additives must be implemented in accordance with the provisions of Section 110.2035(7)(c), F.S. CAD is a pay additive provided to a personnel class based on geographical, localized recruitment, turnover, or competitive pay issues. The Florida Department of Law Enforcement (FDLE) has employees living and working within counties that have a higher-than-average cost of living indicator, and higher pay is available in local municipalities to attract current employees. The counties that currently receive CAD are Miami-Dade, Broward, Palm Beach, and Monroe. This request will add CAD to Hillsborough, Lee, and St. Lucie counties.

A new CAD may not be implemented unless reviewed by Department of Management Services (DMS). The review should simplify the application of CAD and eliminate inconsistency in applicability before recommending approval to the Legislature for implementation. This includes increases in the level of CAD and the initial establishment and implementation of any CAD effective on or after January 1, 2012. No positions are involved with this request. The Other Salary Additive transaction was used to increase salaries for positions related to this issue.

Resources: The FDLE requests \$3,689,646 in Trust Fund budget authority and General Revenue funds within various budget entities to provide CAD to all classes in the DMS approved areas. This additive will help attract and retain workers in geographical areas where other employers pay comparatively more for similar jobs. FDLE is requesting salaries above the DMS base minimum.

Results: If this issue is funded, it will improve recruitment and retention of qualified staff, resulting in a more transparent and effective compensation structure that is better suited to attract and retain talented Floridians.

Risks: If this issue is not funded, the agency will be in a difficult position to hire and retain employees in areas with a higher cost of living.

Effective Date: Upon receipt of funds.

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

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	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2024-25	FY 2024-25	FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
LAW ENFORCEMENT, DEPT OF					71000000
PGM: CRIM JUST PROFESSION					71800000
<u>LAW ENF TRNG/CERTIFIC SVCS</u>					71800200
PUBLIC PROTECTION					12
<u>LAW ENFORCEMENT</u>					<u>1202.00.00.00</u>
CRITICAL SALARY NEEDS					4000000
COMPETITIVE AREA DIFFERENTIAL					4005A00

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C1016 001	0.00	12,424		2,636	15,060	0.00	15,060
TOTALS FOR ISSUE BY FUND							
2148 CRIM JUST STAND & TRAIN TF							15,060
	0.00	12,424		2,636	15,060		15,060

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LOYALTY AND LONGEVITY PAY PLAN							4006A00
SALARY RATE							000000
SALARY RATE.....	138,591						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	8,400						1000 1
CRIM JUST STAND & TRAIN TF-STATE	159,599						2148 1
TOTAL APPRO.....	167,999						
TOTAL: LOYALTY AND LONGEVITY PAY PLAN							4006A00
TOTAL ISSUE.....	167,999						
TOTAL SALARY RATE.....	138,591						

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
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
LOYALTY AND LONGEVITY PAY PLAN						4006A00

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Issue: All state agencies are having a difficult time recruiting and retaining employees. There are members of the Florida Department of Law Enforcement (FDLE) that have stayed loyal to the agency and continue to work hard to ensure the agency is maintaining mandatory statutory requirements and enhancing public safety. Many of these employees have worked longer hours or helped with projects outside their normal job duties.

FDLE would like to demonstrate its gratitude to all of those members that have been at the agency over five years. This program would provide for a raise of \$3,000 every time a person reaches an additional five years of service. The member would have to be in good standing, receive at least a 3 on their performance evaluation, and meet all training requirements.

Resources: The FDLE requests \$5,493,599 in Trust Fund budget authority and General Revenue funds within various budget entities to reward members who have dedicated their time and service to support the agency. FDLE is requesting salaries above the Department of Management Services base minimum.

Results: This would provide members who have stayed loyal to the agency an increase in pay. It also shows employees that should they maintain their loyalty and they will be rewarded for their continued service. This would reduce turnover and improve morale. It would reduce costs over time, due to not having to re-advertise and re-train new employees who have often had extensive time and money invested in their training.

Risks: If not funded, employees will continue to leave, leading to greater turnover and a continued difficulty to hire and retain.

Effective Date: Upon receipt of funds.

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

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
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
LOYALTY AND LONGEVITY PAY PLAN						4006A00

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C1044 001	0.00	6,930		1,470	8,400	0.00	8,400
C1045 001	0.00	131,661		27,938	159,599	0.00	159,599
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							8,400
2148 CRIM JUST STAND & TRAIN TF							159,599
	0.00	138,591		29,408	167,999		167,999

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PROGRESSION PAY PLAN							4007A00
SALARY RATE							000000
SALARY RATE.....	123,425						
SALARIES AND BENEFITS							010000
CRIM JUST STAND & TRAIN TF-STATE	149,616						2148 1
TOTAL: PROGRESSION PAY PLAN							4007A00
TOTAL ISSUE.....	149,616						
TOTAL SALARY RATE.....	123,425						

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
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
PROGRESSION PAY PLAN						4007A00

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Issue: The Florida Department of Law Enforcement (FDLE) has several groups of positions that have specific career progression paths, wherein the member is expected to meet certain training, time, and years of service requirements before being eligible to progress to the next class. These positions are critical to meeting FDLE's statutory requirements.

Resources: FDLE requests \$4,000,015, of which, \$2,213,666 in Trust Fund budget authority and \$1,786,349 in General Revenue funds within various budget entities to address compression within classes to distinguish career progression.

Results: If funded, FDLE will be able to hire and train staff from the bottom level to get new applicants on board to begin the training process thus creating a highly skilled workforce.

Risks: If this issue is not funded, FDLE will continue to struggle with hiring and will be unable to maintain the highly skilled workforce necessary to meet statutory requirements.

Effective Date: Upon receipt of funds.

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

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C1060 001	0.00	123,425		26,191	149,616	0.00	149,616



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* NEADLP01                                STATISTICAL INFORMATION                                09/15/2023 14:51 *
* BUDGET PERIOD: 2014-2025                EXHIBIT A, D AND D-3A REPORT                            SLB 71 SP *
*                                                                                                     PAGE: 1 *
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*          SAVE INITIALS:          SAVE DEPARTMENT: 07      SAVE TITLE: EXHIBIT D-3A ***LBR FORMAT***
* -----
* ** DATA SELECTIONS **
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* REPORT OPTION: 1 - EXHIBIT A, D AND D-3A          SCHEDULE VIIIA ISSUE SPREADSHEET (Y/N): N
*
* COLUMN: A03          A04          A05          CODES
*
* CALCULATE DIFFERENCE ONLY (Y/N): N THAT EXCEEDS:
*
* INCLUDE (Y/N) FTE: Y          SALARY RATE: Y POSITION DATA: Y
*
* REPORT TOTALS: NO TOTAL
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* BUDGET ENTITY OR GROUP/ACCUMULATION LEVEL (0=MERGE, 1=LEVEL 1, 2=LEVEL 2, 3=LEVEL 3, 4=LOWEST LEVEL)
* 1-7:          4
* 8-14:
* 15-21:
* 22-27:
* EXCLUDE:
*
* BUDGET ENTITY TOTALS:
*
* LEVEL 1: NO TOTAL
* LEVEL 2: NO TOTAL
* LEVEL 3: NO TOTAL
* LOWEST LEVEL: BY FUND TYPE
* -----
* PROGRAM COMPONENT/ACCUMULATION LEVEL (0=MERGED, 1, 2, 3, 4 OR 5 FOR 2, 4, 6, 8 OR 10 DIGITS):
* 5
*
* PROGRAM COMPONENT TOTALS:
* POLICY AREA: NO TOTAL
* PROGRAM COMPONENT: BY FUND TYPE
* -----
* ISSUE CODE OR GROUP/ACCUMULATION LEVEL (0=MERGED, 1, 2 OR 3 FOR 1, 3 OR 7 CHARACTERS):
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*
* ISSUE TOTALS:
* SUMMARY: NO TOTAL
* DETAIL: LINE TOTAL
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* APPROPRIATION CATEGORY OR GROUP/ACCUMULATION LEVEL (0=MERGED, 1=MAJOR, 2=MINOR):
* 2
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* INCLUDE FCO (Y/N): Y APPROPRIATION CATEGORY TITLE: SHORT
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* APPROPRIATION CATEGORY TOTALS:
* MAJOR: NO TOTAL
* MINOR: BY DETAIL FUND
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* NEADLP01                                STATISTICAL INFORMATION                                09/15/2023 14:51 *
* BUDGET PERIOD: 2014-2025                EXHIBIT A, D AND D-3A REPORT                                SLB 71 SP *
*                                                                                                     PAGE: 2 *
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* ITEMIZATION OF EXPENDITURE ACCUMULATION LEVEL: MERGED
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* ITEMIZATION OF EXPENDITURE TOTAL: NO TOTAL
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* FUND GROUP SET: OR FUND:
* -----
* FUNDING SOURCE IDENTIFIER:
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* REPORT BY FSI (Y/N): Y
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* BUDGET ENTITY NARRATIVE SET:
*
* INCLUDE PROGRAM COMPONENT NARRATIVE (Y/N): N
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* ** FORMATTING **
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* REPORT HEADING: EXHIBIT D-3A
* EXPENDITURES BY
* ISSUE AND APPROPRIATION CATEGORY
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* PAGE BREAKS: LOWEST LEVEL PROGRAM COMPONENT
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* FORMAT: LANDSCAPE
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* COLUMN CODES (Y/N): Y
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* PROGRAM COMPONENT: CODE
* DEPARTMENT/BUDGET ENTITY: CODE
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* TOTAL PAF RECORDS READ: 81
* TOTAL OAF RECORDS READ: 0
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* TOTAL BGF RECORDS READ: 0
* TOTAL BEF RECORDS READ: 26
* TOTAL PCF RECORDS READ: 22
* TOTAL ICF RECORDS READ: 100
* TOTAL INF RECORDS READ: 2,145
* TOTAL ACF RECORDS READ: 15
* TOTAL FCF RECORDS READ: 5
* TOTAL FSF RECORDS READ: 10
* TOTAL PCN RECORDS READ: 0
* TOTAL BEN RECORDS READ: 0
* TOTAL DPC RECORDS READ: 118
* TOTAL RECORDS IN ERROR: 0
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* NEADLP01                               STATISTICAL INFORMATION           09/15/2023 14:51 *
* BUDGET PERIOD: 2014-2025              EXHIBIT A, D AND D-3A REPORT       SLB 71   SP   *
*                                                                                       PAGE:    3 *
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* BUDGET ENTITIES SELECTED:
*   1-9: 71
*   10-18:
*   19-27:
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