

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: EXEC DIR/SUPPORT				71150000
PROVIDE EXEC DIR/SPRT SVCS				71150200
PUBLIC PROTECTION				12
DRUG CONTRL/SUBSTNCE ABUSE				1201.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	234,599			
=====				
SALARIES AND BENEFITS				010000
	7.00			
FEDERAL GRANTS TRUST FUND -FEDERL	315,311			2261 3
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	50,000			2261 3
=====				
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	15,429			2261 3
=====				
AID TO LOCAL GOVERNMENTS				050000
BYRNE MEM LOC LAW ENF PROG				055045
FEDERAL GRANTS TRUST FUND -FEDERL	3,250,078			2261 3
=====				
SPECIAL CATEGORIES				100000
G/A-COMM & ST/DRUG ABUSE P				100057
FEDERAL GRANTS TRUST FUND -FEDERL	4,497,908			2261 3
=====				
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL	10,000			2261 3
=====				
BYRNE MEM ST LAW ENF PROG				105507
FEDERAL GRANTS TRUST FUND -FEDERL	1,383,464			2261 3
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: EXEC DIR/SUPPORT							71150000
PROVIDE EXEC DIR/SPRT SVCS							71150200
PUBLIC PROTECTION							12
DRUG CONTRL/SUBSTNCE ABUSE							1201.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-RES SUB ABUSE TREAT-LG							106820
FEDERAL GRANTS TRUST FUND -FEDERL		1,247,724					2261 3
=====							
G/A-RES SUB ABUSE TREAT-ST							106824
FEDERAL GRANTS TRUST FUND -FEDERL		3,675,511					2261 3
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	7.00						
TOTAL ISSUE.....		14,445,425					
TOTAL SALARY RATE.....		234,599					
=====							
FLORIDA RETIREMENT SYSTEM							1001240
CONTRIBUTION ADJUSTMENT FOR							010000
FISCAL YEAR 2012-2013							
SALARIES AND BENEFITS							
FEDERAL GRANTS TRUST FUND -FEDERL		679					2261 3
=====							
ADJUSTMENT TO STATE HEALTH							1001830
INSURANCE PREMIUM CONTRIBUTION -							010000
FISCAL YEAR 2012-13							
SALARIES AND BENEFITS							
FEDERAL GRANTS TRUST FUND -FEDERL		667					2261 3
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: EXEC DIR/SUPPORT				71150000
PROVIDE EXEC DIR/SPRT SVCS				71150200
PUBLIC PROTECTION				12
DRUG CONTRL/SUBSTNCE ABUSE				<u>1201.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION				26A1830
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	3,335			2261 3
=====				
FEDERAL FUNDING REDUCTIONS				3200000
ELIMINATE COMMUNITY AND STATE DRUG				
ABUSE PROGRAM GRANT				3208150
SPECIAL CATEGORIES				100000
G/A-COMM & ST/DRUG ABUSE P				100057
FEDERAL GRANTS TRUST FUND -RECPNT	4,497,908-			2261 9
=====				

AGENCY ISSUE NARRATIVE:				
2013-2014 BUDGET YEAR NARRATIVE:			IT COMPONENT? NO	
The Community and State Drug Abuse Program grant awarded by the U.S. Department of Education and administered by the Office of Criminal Justice Grants ended on September 30, 2010. All claims have been filed against this grant; therefore \$4,497,908 in Federal Grants Trust Fund budget authority is no longer needed.				

TOTAL: DRUG CONTRL/SUBSTNCE ABUSE				<u>1201.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	7.00			
SALARY RATE.....		9,952,198		2000
		234,599		
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: EXEC DIR/SUPPORT				71150000
PROVIDE EXEC DIR/SPRT SVCS				71150200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	457,096			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	11,814			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	436,643			2261 3
OPERATING TRUST FUND -MATCH	621,731			2510 2
TOTAL POSITIONS.....	11.00			
TOTAL APPRO.....	1,070,188			
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -FEDERL	5,000			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	126,253			2261 3
OPERATING TRUST FUND -MATCH	10,000			2510 2
TOTAL APPRO.....	141,253			
=====				
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -FEDERL	64,548			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	147,682			2261 3
OPERATING TRUST FUND -MATCH	219,234			2510 2
TOTAL APPRO.....	431,464			
=====				
AID TO LOCAL GOVERNMENTS				050000
G/A-NCHIP-STATE AGENCIES				050046
FEDERAL GRANTS TRUST FUND -FEDERL	4,910,162			2261 3
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: EXEC DIR/SUPPORT				71150000
PROVIDE EXEC DIR/SPRT SVCS				71150200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
AID TO LOCAL GOVERNMENTS				050000
G/A-NCHIP-LOCAL GOVTS				050047
FEDERAL GRANTS TRUST FUND -FEDERL	1,529,434			2261 3
G/A-PROJ SAFE NEIGHBORHOOD				050559
FEDERAL GRANTS TRUST FUND -FEDERL	1,263,483			2261 3
BYRNE MEM LOC LAW ENF PROG				055045
FEDERAL GRANTS TRUST FUND -FEDERL	15,618,028			2261 3
OPERATING CAPITAL OUTLAY				060000
OPERATING TRUST FUND -MATCH	250			2510 2
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -FEDERL	15,000			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	208,246			2261 3
OPERATING TRUST FUND -MATCH	95,000			2510 2
TOTAL APPRO.....	318,246			
DOMESTIC SECURITY				100851
OPERATING TRUST FUND -MATCH	500			2510 2
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -FEDERL	3,204			2021 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: EXEC DIR/SUPPORT							71150000
PROVIDE EXEC DIR/SPRT SVCS							71150200
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
FEDERAL GRANTS TRUST FUND -FEDERL	3,000						2261 3
BYRNE MEM ST LAW ENF PROG							105507
FEDERAL GRANTS TRUST FUND -FEDERL	9,029,214						2261 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	11.00						
TOTAL ISSUE.....	34,318,426						
TOTAL SALARY RATE.....	457,096						
FLORIDA RETIREMENT SYSTEM							1001240
CONTRIBUTION ADJUSTMENT FOR							010000
FISCAL YEAR 2012-2013							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE	21						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	786						2261 3
OPERATING TRUST FUND -MATCH	1,120						2510 2
TOTAL APPRO.....	1,927						
ADJUSTMENT TO STATE HEALTH							1001830
INSURANCE PREMIUM CONTRIBUTION -							010000
FISCAL YEAR 2012-13							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE	17						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	622						2261 3
OPERATING TRUST FUND -MATCH	886						2510 2
TOTAL APPRO.....	1,525						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: EXEC DIR/SUPPORT							71150000
PROVIDE EXEC DIR/SPRT SVCS							71150200
PUBLIC PROTECTION							12
LAW ENFORCEMENT							<u>1202.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A1830 010000
GENERAL REVENUE FUND -STATE	85						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	3,110						2261 3
OPERATING TRUST FUND -MATCH	4,430						2510 2
TOTAL APPRO.....	7,625						
TOTAL: LAW ENFORCEMENT BY FUND TYPE							<u>1202.00.00.00</u>
GENERAL REVENUE FUND	11,937						1000
TRUST FUNDS	34,317,566						2000
TOTAL POSITIONS.....	11.00						
TOTAL PROG COMP.....	34,329,503						
TOTAL SALARY RATE.....	457,096						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: EXEC DIR/SUPPORT				71150000
PROVIDE EXEC DIR/SPRT SVCS				71150200
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	139,712			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,227			1000 1
OPERATING TRUST FUND -MATCH	166,455			2510 2
TOTAL POSITIONS.....	3.00			
TOTAL APPRO.....	168,682			
=====				
EXPENSES				040000
OPERATING TRUST FUND -MATCH	55,972			2510 2
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....	224,654			
TOTAL SALARY RATE.....	139,712			
=====				
FLORIDA RETIREMENT SYSTEM				1001240
CONTRIBUTION ADJUSTMENT FOR				010000
FISCAL YEAR 2012-2013				
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE	6			1000 1
OPERATING TRUST FUND -MATCH	457			2510 2
TOTAL APPRO.....	463			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: EXEC DIR/SUPPORT				71150000
PROVIDE EXEC DIR/SPRT SVCS				71150200
PUBLIC PROTECTION				12
ADULT PRISONS				1206.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				1001830
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	5			1000 1
OPERATING TRUST FUND -MATCH	376			2510 2
TOTAL APPRO.....	381			
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION				26A1830
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	25			1000 1
OPERATING TRUST FUND -MATCH	1,880			2510 2
TOTAL APPRO.....	1,905			
TOTAL: ADULT PRISONS				1206.00.00.00
BY FUND TYPE				
GENERAL REVENUE FUND	2,263			1000
TRUST FUNDS	225,140			2000
TOTAL POSITIONS.....	3.00			
TOTAL PROG COMP.....	227,403			
TOTAL SALARY RATE.....	139,712			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: EXEC DIR/SUPPORT				71150000
PROVIDE EXEC DIR/SPRT SVCS				71150200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	5,228,065			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,953,071			1000 1
CRIM JUST STAND & TRAIN TF-STATE	308,451			2148 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,335			2261 3
OPERATING TRUST FUND -STATE	4,057,951			2510 1
TOTAL POSITIONS.....	98.50			
TOTAL APPRO.....	6,320,808			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	26,838			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	22,349			2261 3
OPERATING TRUST FUND -STATE	46,138			2510 1
TOTAL APPRO.....	95,325			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	765,343			1000 1
CRIM JUST STAND & TRAIN TF-STATE	9,557			2148 1
FORFEIT/INVES SUPPORT TF -STATE	286,666			2316 1
OPERATING TRUST FUND -STATE	260,394			2510 1
TOTAL APPRO.....	1,321,960			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	12,616			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	3,242			2261 3
OPERATING TRUST FUND -STATE	87			2510 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: EXEC DIR/SUPPORT							71150000
PROVIDE EXEC DIR/SPRT SVCS							71150200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OPERATING CAPITAL OUTLAY							060000
TOTAL APPRO.....		15,945					
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND -STATE		9,650					1000 1
OPERATING TRUST FUND -STATE		402					2510 1
TOTAL APPRO.....		10,052					
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		67,480					1000 1
CRIM JUST STAND & TRAIN TF-STATE		3,203					2148 1
FEDERAL GRANTS TRUST FUND -FEDERL		327					2261 3
OPERATING TRUST FUND -STATE		57,372					2510 1
TOTAL APPRO.....		128,382					
=====							
OVERTIME							102331
FORFEIT/INVES SUPPORT TF -STATE		748					2316 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		13,395					1000 1
OPERATING TRUST FUND -STATE		15,295					2510 1
TOTAL APPRO.....		28,690					
=====							
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		667					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: EXEC DIR/SUPPORT				71150000
PROVIDE EXEC DIR/SPRT SVCS				71150200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	86,000			1000 1
CRIM JUST STAND & TRAIN TF-STATE	6,000			2148 1
OPERATING TRUST FUND -STATE	200			2510 1
TOTAL APPRO.....	92,200			
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	20,783			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	2,780			2021 3
CRIM JUST STAND & TRAIN TF-STATE	2,742			2148 1
OPERATING TRUST FUND -STATE	14,630			2510 1
TOTAL APPRO.....	40,935			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	98.50			
TOTAL ISSUE.....	8,055,712			
TOTAL SALARY RATE.....	5,228,065			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
OPERATING TRUST FUND -STATE	3,108			2510 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: EXEC DIR/SUPPORT				71150000
PROVIDE EXEC DIR/SPRT SVCS				71150200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FISCAL YEAR 2012-2013				1001240
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		4,822		1000 1
CRIM JUST STAND & TRAIN TF-STATE		761		2148 1
FEDERAL GRANTS TRUST FUND -FEDERL		3		2261 3
OPERATING TRUST FUND -STATE		10,018		2510 1
TOTAL APPRO.....		15,604		
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				1001830
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		3,570		1000 1
CRIM JUST STAND & TRAIN TF-STATE		564		2148 1
FEDERAL GRANTS TRUST FUND -FEDERL		2		2261 3
OPERATING TRUST FUND -STATE		7,418		2510 1
TOTAL APPRO.....		11,554		
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		23		1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		3		2021 3
CRIM JUST STAND & TRAIN TF-STATE		3		2148 1
OPERATING TRUST FUND -STATE		16		2510 1
TOTAL APPRO.....		45		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: EXEC DIR/SUPPORT							71150000
PROVIDE EXEC DIR/SPRT SVCS							71150200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ADJUSTMENTS TO CURRENT YEAR							1600000
ESTIMATED EXPENDITURES							
TRANSFER FUNDS WITHIN THE AGENCY							160F220
GENERAL REVENUE - ADD							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND							1000 1
	-STATE	250,000					

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Based on analysis of current expenditures, the Florida Department of Law Enforcement is requesting a realignment of General Revenue budget authority to cover anticipated costs. The transfers to cover these costs was approved in Fiscal Year 2012-13 on EOG# B7103.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							250,000
							250,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: EXEC DIR/SUPPORT				71150000
PROVIDE EXEC DIR/SPRT SVCS				71150200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A1830
				010000
GENERAL REVENUE FUND -STATE	17,850			1000 1
CRIM JUST STAND & TRAIN TF-STATE	2,820			2148 1
FEDERAL GRANTS TRUST FUND -FEDERL	10			2261 3
OPERATING TRUST FUND -STATE	37,090			2510 1
TOTAL APPRO.....	57,770			

PROGRAM REDUCTIONS				33V0000
ELIMINATE EXCESS CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND AUTHORITY				
SALARIES AND BENEFITS				33V3400
				010000
CRIM JUST STAND & TRAIN TF-STATE	275,000-			2148 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Priority # 11

Issue - The Criminal Justice Standards and Training Trust Fund ("Trust Fund") has experienced overall declines in revenue since FY 06-07. In FY 08-09, the Legislature transferred \$1.2 million of recurring General Revenue appropriation to the Trust Fund and also "swept" \$1.5 million cash from the Trust Fund (non-recurring).

The trust fund revenue has continuously declined each year, approximately 34% overall from FY 06-07 to FY 11-12.

Results - The additional liability placed on the trust fund in FY 08-09, the trust fund "sweep" in FY 08-09, and the continuous revenue decline over the last several years have threatened the insolvency of the fund. Therefore, the Florida Department of Law Enforcement (FDLE) is requesting a recurring reduction of \$2,850,000 in trust fund authority as the fund cannot sustain the current appropriation level at this time.

Effective date - July 1, 2013

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: EXEC DIR/SUPPORT							71150000
PROVIDE EXEC DIR/SPRT SVCS							71150200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
PROGRAM REDUCTIONS							33V0000
ELIMINATE EXCESS CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND AUTHORITY							33V3400

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS OTHER SALARY AMOUNT							
2148 CRIM JUST STAND & TRAIN TF							275,000-
							275,000-
							=====

TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		3,232,108					1000
TRUST FUNDS		4,886,685					2000
TOTAL POSITIONS.....	98.50						
TOTAL PROG COMP.....		8,118,793					
TOTAL SALARY RATE.....		5,228,065					
=====							
TOTAL: PROVIDE EXEC DIR/SPRT SVCS							71150200
BY FUND TYPE							
GENERAL REVENUE FUND		3,246,308					1000
TRUST FUNDS		49,381,589					2000
TOTAL POSITIONS.....	119.50						
TOTAL BUREAU.....		52,627,897					
TOTAL SALARY RATE.....		6,059,472					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PRG: FL CAPITOL POLICE				71550000
CAPITOL POLICE SERVICES				71550100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	3,526,886			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,114			1000 1
OPERATING TRUST FUND -STATE	4,966,415			2510 1
TOTAL POSITIONS.....	90.00			
TOTAL APPRO.....	4,968,529			
=====				
OTHER PERSONAL SERVICES				030000
OPERATING TRUST FUND -STATE	28,778			2510 1
=====				
EXPENSES				040000
OPERATING TRUST FUND -STATE	532,837			2510 1
=====				
OPERATING CAPITAL OUTLAY				060000
OPERATING TRUST FUND -STATE	85,369			2510 1
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
OPERATING TRUST FUND -STATE	30,500			2510 1
=====				
CONTRACTED SERVICES				100777
OPERATING TRUST FUND -STATE	70,084			2510 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PRG: FL CAPITOL POLICE							71550000
CAPITOL POLICE SERVICES							71550100
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CAPITOL COMPLEX SECURITY							100852
GENERAL REVENUE FUND -STATE		7,360					1000 1
OPERATING TRUST FUND -STATE		20,000					2510 1
TOTAL APPRO.....		27,360					
RISK MANAGEMENT INSURANCE							103241
OPERATING TRUST FUND -STATE		83,559					2510 1
SALARY INCENTIVE PAYMENTS							103290
OPERATING TRUST FUND -STATE		68,064					2510 1
LEASE/PURCHASE/EQUIPMENT							105281
OPERATING TRUST FUND -STATE		5,000					2510 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		345					1000 1
OPERATING TRUST FUND -STATE		26,628					2510 1
TOTAL APPRO.....		26,973					
DATA PROCESSING SERVICES							210000
TRC - DMS							210010
OPERATING TRUST FUND -STATE		6,969					2510 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		90.00					
TOTAL ISSUE.....		5,934,022					
TOTAL SALARY RATE.....		3,526,886					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
LAW ENFORCEMENT, DEPT OF							71000000
PRG: FL CAPITOL POLICE							71550000
CAPITOL POLICE SERVICES							71550100
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
OPERATING TRUST FUND -STATE		10,196					2510 1
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							1001240
FISCAL YEAR 2012-2013							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		9					1000 1
OPERATING TRUST FUND -STATE		23,703					2510 1
TOTAL APPRO.....		23,712					
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							1001830
FISCAL YEAR 2012-13							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		4					1000 1
OPERATING TRUST FUND -STATE		10,094					2510 1
TOTAL APPRO.....		10,098					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
OPERATING TRUST FUND -STATE		30					2510 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PRG: FL CAPITOL POLICE				71550000
CAPITOL POLICE SERVICES				71550100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF EXPENDITURES -				
DEDUCT				2000100
SALARY RATE				000000
SALARY RATE.....	35,958-			
=====				
SALARIES AND BENEFITS				010000
OPERATING TRUST FUND	2.00-			
-STATE		60,922-		2510 1
=====				
TOTAL: REALIGNMENT OF EXPENDITURES -				2000100
DEDUCT				
TOTAL POSITIONS.....	2.00-			
TOTAL ISSUE.....		60,922-		
TOTAL SALARY RATE.....	35,958-			
=====				

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Florida Department of Law Enforcement is requesting the transfer of the budget, position, and salary rate between budget entities, with the intent to more accurately realign budget with anticipated agency needs. The net effect of this issue and Issue 2000020 is \$-0-.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
8206 SECURITY OFFICER							
01405 001	1.00-	17,979-		12,482-	30,461-	0.00	30,461-
02075 001	1.00-	17,979-		12,482-	30,461-	0.00	30,461-

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
LAW ENFORCEMENT, DEPT OF							71000000
PRG: FL CAPITOL POLICE							71550000
CAPITOL POLICE SERVICES							71550100
PUBLIC PROTECTION							12
LAW ENFORCEMENT							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGNMENT OF EXPENDITURES -							
DEDUCT							2000100

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							60,922-
	2.00-	35,958-		24,964-	60,922-		60,922-

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A1830 010000
GENERAL REVENUE FUND -STATE		20					1000 1
OPERATING TRUST FUND -STATE		50,470					2510 1
TOTAL APPRO.....		50,490					
TOTAL: LAW ENFORCEMENT BY FUND TYPE							<u>1202.00.00.00</u>
GENERAL REVENUE FUND		9,852					1000
TRUST FUNDS		5,957,774					2000
TOTAL POSITIONS.....	88.00						
TOTAL PROG COMP.....		5,967,626					
TOTAL SALARY RATE.....	3,490,928						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
PROVIDE CRIME LAB SERVICES							71600100
PUBLIC PROTECTION							12
DRUG CONTRL/SUBSTNCE ABUSE							1201.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		1,250,671					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	25.00	1,594,881					1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		2,071					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		331,356					1000 1
FORFEIT/INVES SUPPORT TF -STATE		76,946					2316 1
TOTAL APPRO.....		408,302					
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		6,000					1000 1
=====							
SPECIAL CATEGORIES							100000
OVERTIME							102331
GENERAL REVENUE FUND -STATE		84,108					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	25.00						
TOTAL ISSUE.....		2,095,362					
TOTAL SALARY RATE.....		1,250,671					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
PROVIDE CRIME LAB SERVICES							71600100
PUBLIC PROTECTION							12
DRUG CONTRL/SUBSTNCE ABUSE							<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							1001240
FISCAL YEAR 2012-2013							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE	8,251						1000 1
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							1001830
FISCAL YEAR 2012-13							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE	2,503						1000 1
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT							
FOR FY 2012-13 - 10 MONTHS							
ANNUALIZATION							26A1830
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	12,515						1000 1
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE							<u>1201.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	2,041,685						1000
TRUST FUNDS	76,946						2000
TOTAL POSITIONS.....	25.00						
TOTAL PROG COMP.....	2,118,631						
TOTAL SALARY RATE.....	1,250,671						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
PROVIDE CRIME LAB SERVICES							71600100
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	17,932,814						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	23,233,913						1000 1
-MATCH	828,704						1000 2
TOTAL GENERAL REVENUE FUND	24,062,617						1000
CRIM JUST STAND & TRAIN TF-STATE	39,121						2148 1
FEDERAL GRANTS TRUST FUND -FEDERL	10,000						2261 3
OPERATING TRUST FUND -STATE	207,811						2510 1
-MATCH	43,723						2510 2
TOTAL OPERATING TRUST FUND	251,534						2510
TOTAL POSITIONS.....	379.00						
TOTAL APPRO.....	24,363,272						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	55,140						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	156,280						2261 3
TOTAL APPRO.....	211,420						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	5,432,042						1000 1
-MATCH	247,255						1000 2
TOTAL GENERAL REVENUE FUND	5,679,297						1000
FEDERAL GRANTS TRUST FUND -FEDERL	2,774,337						2261 3
-RECPNT	178,287						2261 9

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
PROVIDE CRIME LAB SERVICES							71600100
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
TOTAL FEDERAL GRANTS TRUST FUND		2,952,624					2261
FORFEIT/INVES SUPPORT TF -STATE		433,585					2316 1
OPERATING TRUST FUND -STATE		315,553					2510 1
-MATCH		40,043					2510 2
TOTAL OPERATING TRUST FUND		355,596					2510
TOTAL APPRO.....		9,421,102					
AID TO LOCAL GOVERNMENTS							050000
CRIMINAL INVESTIGATIONS							050011
FEDERAL GRANTS TRUST FUND -FEDERL		741,091					2261 3
OPERATING TRUST FUND -STATE		2,379,702					2510 1
TOTAL APPRO.....		3,120,793					
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		358,099					1000 1
ADMINISTRATIVE TRUST FUND -RECPNT		5,000					2021 9
FEDERAL GRANTS TRUST FUND -FEDERL		934,100					2261 3
-RECPNT		392,900					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		1,327,000					2261
TOTAL APPRO.....		1,690,099					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
PROVIDE CRIME LAB SERVICES							71600100
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND -STATE		168,960					1000 1
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		798,628					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,690,200					2261 3
TOTAL APPRO.....		2,488,828					
OVERTIME							102331
GENERAL REVENUE FUND -STATE		267,792					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		404,976					2261 3
TOTAL APPRO.....		672,768					
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -STATE		158,188					2021 1
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		50,000					1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		131,296					1000 1
CRIM JUST STAND & TRAIN TF-STATE		185					2148 1
FEDERAL GRANTS TRUST FUND -RECPNT		1,741					2261 9
TOTAL APPRO.....		133,222					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
PROVIDE CRIME LAB SERVICES							71600100
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	379.00						
TOTAL ISSUE.....	42,478,652						
TOTAL SALARY RATE.....	17,932,814						
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
ADMINISTRATIVE TRUST FUND -STATE	12,561-						2021 1
=====							
FLORIDA RETIREMENT SYSTEM							1001240
CONTRIBUTION ADJUSTMENT FOR							010000
FISCAL YEAR 2012-2013							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE	130,103						1000 1
-MATCH	4,635						1000 2
TOTAL GENERAL REVENUE FUND	134,738						1000
CRIM JUST STAND & TRAIN TF-STATE	218						2148 1
FEDERAL GRANTS TRUST FUND -FEDERL	55						2261 3
OPERATING TRUST FUND -STATE	1,161						2510 1
-MATCH	244						2510 2
TOTAL OPERATING TRUST FUND	1,405						2510
TOTAL APPRO.....	136,416						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
PROVIDE CRIME LAB SERVICES							71600100
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2012-13							1001830
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	40,263					1000 1
	-MATCH	1,434					1000 2
TOTAL GENERAL REVENUE FUND		41,697					1000
CRIM JUST STAND & TRAIN TF-STATE		68					2148 1
FEDERAL GRANTS TRUST FUND -FEDERL		17					2261 3
OPERATING TRUST FUND	-STATE	359					2510 1
	-MATCH	76					2510 2
TOTAL OPERATING TRUST FUND		435					2510
TOTAL APPRO.....		42,217					
REALLOCATION OF HUMAN RESOURCES							1005900
OUTSOURCING							100000
SPECIAL CATEGORIES							107040
TR/DMS/HR SVCS/STW CONTRCT							
GENERAL REVENUE FUND	-STATE	146					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		2					2261 9
TOTAL APPRO.....		148					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
PROVIDE CRIME LAB SERVICES				71600100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
EQUIPMENT NEEDS				2400000
UPGRADE AND REPLACE FORENSIC				
EQUIPMENT				2401950
EXPENSES				040000
GENERAL REVENUE FUND -STATE	416,000	416,000		1000 1
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	1,388,500	1,388,500		1000 1
TOTAL: UPGRADE AND REPLACE FORENSIC				2401950
EQUIPMENT				
TOTAL ISSUE.....	1,804,500	1,804,500		

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Priority #2

Issue - The Florida Department of Law Enforcement (FDLE) received 21,000 requests for Biology (DNA) services in FY 11-12. The high demand for Biology services has been attributed to a number of factors including Florida's high volume of reported crime (769,480 index crimes in 2011), increased awareness of the crime-solving value of DNA, continually expanding forensic applications for DNA technology and the expansion of Florida's DNA Database. FDLE anticipates the demand for Biology services will continue to escalate as the application of DNA technology continues to be instrumental in solving crime.

The genetic analyzer is used to complete the final phase of developing a DNA profile and is critical to the efficient processing of DNA service requests. FDLE laboratories currently use the AB3130xl Genetic Analyzer with GeneMapper software. There are 14 of these instruments and software reaching their end-of-life cycle. The manufacturer will not guarantee supplies or repair service beyond 2016, so FDLE must replace all of the instruments prior to their end-of-life date.

Toxicology is another laboratory discipline experiencing a heavy demand for services. FDLE has 16 crime laboratory analysts located in Tallahassee and Orlando that process Toxicology requests statewide. These analysts provide forensic analysis of blood and urine for the presence of alcohol or other toxic or impairing substances. More than 7,300 requests for Toxicology services were received in FY 11-12. High demand has overwhelmed FDLE's limited resources resulting in a backlog of 1,000 Toxicology service requests, and a current average turnaround time for Toxicology services of 48 days (compared with the industry standard of 40 days).

The Liquid Chromatograph Tandem Mass Spectrometer (LC/MS/MS) is the primary instrument used for Toxicology testing. This instrument is able to detect trace levels of drugs and analyze a wider range of drugs than more dated technology, the Gas

	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 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
PROVIDE CRIME LAB SERVICES							71600100
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
EQUIPMENT NEEDS							2400000
UPGRADE AND REPLACE FORENSIC							
EQUIPMENT							2401950

Chromatograph Mass Spectrometer (GCMS), which is reaching its end-of-life cycle and must be replaced. The LC/MS/MS can reduce sample preparation time from the current eight hours to less than four hours and requires 80 percent less sample volume to produce results. This capability is critical for blood quantitation when sample volume may be minimal. Replacing the GC/MS with the LC/MS/MS will increase productive capacity without adding FTE and will allow FDLE to provide enhanced services to local law enforcement contributors.

Resources - The Department is requesting \$1.8 million in General Revenue for Biology and Toxicology equipment replacement. Federal grant funds have been earmarked for the purchase of seven of the 14 requested AB3500xl instruments and the associated GeneMapper software licenses. FDLE seeks \$1,546,500 funds to replace the remaining seven aging AB3130xl Genetic Analyzer instruments with the more current model AB3500xl (\$1,130,500), four GeneMapper server licenses (\$80,000) and 42 GeneMapper user licenses (\$336,000). FDLE also requests \$258,000 to replace current GC/MS with the newer technology LC/MS/MS in the Tallahassee Toxicology Section.

Results - By automating and streamlining processes through the purchase of the AB3500xl Genetic Analyzers, FDLE will continue to improve productive capacity, helping to keep pace with incoming volume while simultaneously working pending service requests. As a result, the queue for case work will be minimized helping to reduce the current 95 day turnaround time for DNA service requests. The addition of the LC/MS/MS will also address recommendations to improve forensic DNA analysis made by the Innocence Commission to the Florida Supreme Court in 2011.

Replacing the aging GC/MS with the newer technology LC/MS/MS will improve FDLE's capability and capacity for drug testing and quantitation by using smaller sample sizes, simplifying sample preparation, decreasing testing times, identifying a larger spectrum of drugs, and improving detection limits. These process improvements will increase productivity of the Toxicology Section, helping to cope with the heavy demand and diminish existing Toxicology backlogs.

Risks - Replacing aging equipment that is reaching its end-of-life cycle is critical to FDLE's DNA and Toxicology processing capacity and turnaround time. Lost productivity due to equipment malfunction or failure could seriously impact the laboratories' ability to produce timely case work analysis, increase service request backlogs, delay FDLE's ability to contribute profiles to the state and national DNA databases, and potentially impact criminal investigations and successful prosecutions.

It is also necessary to replace all of the AB3130xl devices at the same time. To analyze data, the AB3130xl and the new AB3500 require different proprietary software packages, which are not compatible and cannot be installed on the same computer. If the laboratories cannot replace all of the current devices, the staff will be forced to maintain two sets of protocols and hardware for DNA testing. Not only is this laborious and expensive, it would increase the time required for analysts to make appropriate comparisons between generated DNA profiles and lengthen the required review process.

Effective date - Upon receipt of funding.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
PROVIDE CRIME LAB SERVICES							71600100
PUBLIC PROTECTION							12
LAW ENFORCEMENT							<u>1202.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A1830 010000
GENERAL REVENUE FUND -STATE		201,315					1000 1
-MATCH		7,170					1000 2
TOTAL GENERAL REVENUE FUND		208,485					1000
CRIM JUST STAND & TRAIN TF-STATE		340					2148 1
FEDERAL GRANTS TRUST FUND -FEDERL		85					2261 3
OPERATING TRUST FUND -STATE		1,795					2510 1
-MATCH		380					2510 2
TOTAL OPERATING TRUST FUND		2,175					2510
TOTAL APPRO.....		211,085					
WORKLOAD							3000000
EXPAND DEOXYROBONUCLEIC ACID (DNA) CASEWORK CAPACITY							3004100 000000
SALARY RATE							
SALARY RATE.....		493,272					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		12.00					1000 1
-MATCH		726,617					
EXPENSES							040000
GENERAL REVENUE FUND -STATE		119,676		45,144			1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
PROVIDE CRIME LAB SERVICES							71600100
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
WORKLOAD							3000000
EXPAND DEOXYROBONUCLEIC ACID (DNA)							
CASEWORK CAPACITY							3004100
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		4,248					1000 1
TOTAL: EXPAND DEOXYROBONUCLEIC ACID (DNA)							3004100
CASEWORK CAPACITY							
TOTAL POSITIONS.....	12.00						
TOTAL ISSUE.....		850,541		45,144			
TOTAL SALARY RATE.....	493,272						

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Priority #6

Issue - The number of Biology (DNA) service requests submitted to the Florida Department of Law Enforcement (FDLE) labs has steadily increased over the last four years. In FY 11-12 FDLE received 21,000 service requests, an increase of 649 from FY 10-11. The Biology discipline averages 2,700 pending requests each month that are not completed by the current 96 Biology analysts. Given the current workload standard of nine cases per month or 108 cases per year per analyst, FDLE would require an additional 25 crime lab analysts (CLA) to keep up with the volume of incoming service requests without significant delays. Adding to the volume of case work demand is the increase in submissions to the DNA Database and the subsequent increase in Combined DNA Index System (CODIS) matches with resulting hits that must be reviewed by CODIS Administrators in the regional crime labs. The responsibility for CODIS administration can add as much as 25 percent to the CLA work load, decreasing the time available for case work.

Despite efforts to streamline incoming workload by restricting case acceptance guidelines and increasing productivity through a multi-faceted DNA backlog reduction plan, FDLE has been unable to keep pace with the heavy volume of service requests. While the number of pending cases has decreased since the backlog reduction strategies were implemented in 2006, the current average backlog remains significant. The pending numbers have been creeping upward in recent months. If FDLE is to keep pace with incoming volume and reduce the number of incoming requests, additional CLAs must be added.

Resources - The Department is requesting \$785,000 to fund 12 CLA positions which would be distributed statewide to increase productive capacity of FDLE's Biology sections.

Results - The additional staffing will help FDLE laboratories meet current demand, continue to reduce backlogs and improve completion time for Biology service requests. Based on the discipline standard of 108 cases per year per analyst, the new positions will increase FDLE's DNA analysis capacity by 1,300 service requests per year once fully-trained. This will result in improved service for law enforcement contributors and increase the number of DNA profiles submitted to state and national DNA databases.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
PROVIDE CRIME LAB SERVICES							71600100
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
WORKLOAD							3000000
EXPAND DEOXYROBONUCLEIC ACID (DNA)							
CASEWORK CAPACITY							3004100

The addition of these positions combined with continued use of federal funds for outsourcing and overtime will help FDLE to accommodate incoming workload and avoid further growth in pending service requests. Reducing pending service requests improves turnaround time, provides better service to law enforcement contributors and avoids delays in generating DNA profiles for upload to state and national databases.

Risks - FDLE laboratories are currently working at full capacity and are not staffed to handle the increases in volume generated by both Biology case work requests and CODIS administration. The number of pending Biology service requests remains at a significant level (an average of 2,700 per month for FY 11-12) and is not expected to decrease given the current demands for service. If the requested positions are not funded, the timeliness of service provided to the law enforcement community will decrease, negatively impacting the potential for aiding investigations and successful prosecutions.

Effective date - Upon receipt of funding.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
8463 CRIME LABORATORY ANALYST N0002 001	12.00	493,272		233,345	726,617	0.00	726,617
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							726,617
	12.00	493,272		233,345	726,617		726,617

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
PROVIDE CRIME LAB SERVICES				71600100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
WORKLOAD				3000000
MANAGE INCREASED WORKLOAD OF				
AUTOMATED FINGERPRINT				
IDENTIFICATION SYSTEM/BUSINESS				
INFORMATION SYSTEM				3004300
SALARY RATE				000000
SALARY RATE.....	204,525			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6.00	291,821		1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE	59,838	22,572		1000 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	2,124			1000 1
TOTAL: MANAGE INCREASED WORKLOAD OF				3004300
AUTOMATED FINGERPRINT				
IDENTIFICATION SYSTEM/BUSINESS				
INFORMATION SYSTEM				
TOTAL POSITIONS.....	6.00			
TOTAL ISSUE.....		353,783	22,572	
TOTAL SALARY RATE.....	204,525			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Priority #8
 Issue - The Florida Department of Law Enforcement (FDLE) is responsible for maintaining and operating a statewide-automated fingerprint identification system capable of reading, classifying, storing and matching latent prints from both fingers and palms. The Automated Fingerprint Identification System/Biometric Identification System (AFIS/BIS) also interfaces with the FBI's IAFIS database as an additional resource for solving crimes. The AFIS/BIS database is built from the arrest fingerprints submitted by the booking facilities around the state. The database contains approximately 5.4 million subjects. The AFIS/BIS system compares latent prints developed from crime scenes and physical

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
PROVIDE CRIME LAB SERVICES							71600100
PUBLIC PROTECTION							12
LAW ENFORCEMENT							<u>1202.00.00.00</u>
WORKLOAD							3000000
MANAGE INCREASED WORKLOAD OF							
AUTOMATED FINGERPRINT							
IDENTIFICATION SYSTEM/BUSINESS							
INFORMATION SYSTEM							3004300

evidence to previously identified finger and palm prints contained in the database. The system returns potential matches, which latent fingerprint analysts then review to verify if identification can be made. Unidentified latent prints are added to an unsolved latent database for search against incoming records (reverse searches).

Implementation of the technology to search applicant fingerprints against previously unidentified latent prints has significantly increased the crime lab workload. Previously, only name searches of applicants were done and identity verified by checking the prints. Applicant AFIS began on April 28, 2012, and immediately the influx of submissions, combined with the steady workload of criminal searches, generated an overwhelming backlog and threatened a system wide failure of the AFIS/BIS system. Several measures were implemented to protect the system including use of overtime, raising the score thresholds, reassigning other analysts to the AFIS/BIS section, and adding a night shift to handle the 24 hours a day, 7 days a week flow of submissions. Although helpful, these alternatives were not sufficient to compensate for the dramatic increase in submissions.

The Tallahassee Regional Crime Laboratory AFIS/BIS Section is the only FDLE crime laboratory that retrieves, compares and dispositions reverse searches on a daily basis. The six-member unit currently has the capacity to process approximately 1.2 million reverse searches a year. In FY 12-13, the unit will receive an estimated 2.5 million requests for reverse searches including a million criminal submissions and 1.5 million applicant submissions. The current staffing level in the section is not sufficient to analyze the increasing number of reverse searches anticipated. Raising the score thresholds for submission reduced the number of reverse searches to a manageable level, but it also reduced the number of matches reviewed, potentially missing identifications that could be important to public safety.

Resources - The Department is requesting \$353,783 to fund six fingerprint analyst positions in the Tallahassee AFIS/BIS Section. The additional positions will staff the night shift and allow for expansion of the unit's operations to keep pace with increased submissions and provide services seven days a week.

FDLE has also requested funding to increase the capacity of the Biometric Identification System in issue #24010C0.

Results - With six additional analysts, the section will be able to complete 4,800 additional reverse search dispositions per day (around 1.2 million per year). This is based on the discipline standard of 100 reverse search dispositions per analyst per hour. The additional positions will complement the current staffing levels in the unit and provide coverage seven days a week, allowing for a more efficient operation and availability of services to address the needs of the criminal justice community and the state.

With sufficient staffing levels, the score threshold may be lowered to allow more search requests to be submitted. The ultimate consequence of this expansion would be a shorter turnaround time and the potential to prevent and solve more crimes.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
PROVIDE CRIME LAB SERVICES							71600100
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
WORKLOAD							3000000
MANAGE INCREASED WORKLOAD OF							
AUTOMATED FINGERPRINT							
IDENTIFICATION SYSTEM/BUSINESS							
INFORMATION SYSTEM							3004300

Risks - With the current staffing level and the increasing number of reverse search requests, the section is unable to keep up with the incoming workload. Raising the threshold for criminal and applicant reverse searches results in fewer potential matches being reviewed, therefore, lowering the potential to solve crime. Also, the reduction in the applicant prints reviewed against unidentified criminal prints may result in unknown felons being allowed to work in occupations or operations where a clean criminal history is required by law. During the first three months since the implementation of applicant reverse searches, 60 potential matches were identified, validating the importance of this tool. Lowering the system score threshold to encourage additional reverse search reviews could increase the number of potential matches and the potential for solving crime, however the additional workload created by lowering the score threshold is not possible without additional staffing.

Effective date - Upon receipt of funding.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
8415 FINGERPRINT ANALYST							
N0003 001	6.00	186,654	17,871	87,296	291,821	0.00	291,821
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							291,821
	6.00	186,654	17,871	87,296	291,821		291,821

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
PROVIDE CRIME LAB SERVICES							71600100
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
PROGRAM REDUCTIONS							33V0000
ELIMINATE EXCESS CRIMINAL JUSTICE							
STANDARDS AND TRAINING TRUST FUND							
AUTHORITY							33V3400
SALARIES AND BENEFITS							010000
CRIM JUST STAND & TRAIN TF-STATE	20,000-						2148 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Priority #11

Issue - The Criminal Justice Standards and Training Trust Fund ("Trust Fund") has experienced overall declines in revenue since FY 06-07. In FY 08-09, the Legislature transferred \$1.2 million of recurring General Revenue appropriation to the Trust Fund and also "swept" \$1.5 million cash from the Trust Fund (non-recurring).

The trust fund revenue has continuously declined each year, approximately 34% overall from FY 06-07 to FY 11-12.

Results - The additional liability placed on the trust fund in FY 08-09, the trust fund "sweep" in FY 08-09, and the continuous revenue decline over the last several years have threatened the insolvency of the fund. Therefore, the Florida Department of Law Enforcement (FDLE) is requesting a recurring reduction of \$2,850,000 in trust fund authority as the fund cannot sustain the current appropriation level at this time.

Effective date - July 1, 2013

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
OTHER SALARY AMOUNT							
2148 CRIM JUST STAND & TRAIN TF							20,000-

							20,000-
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
PROVIDE CRIME LAB SERVICES				71600100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
CRITICAL SALARY NEEDS				4000000
IMPLEMENT RECRUITMENT AND RETENTION				
PAY				4007A00
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	276,723	276,722	1000 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

- Priority #3
- 1. Implement Crime Laboratory Analyst (CLA) Graduated Pay Plan - \$218,617

Issue - Over the past five years, 58 crime lab analysts (CLA) have resigned from the Florida Department of Law Enforcement (FDLE) for reasons other than retirement. They averaged only 4.7 years of service. While the turnover percentage for reasons other than retirement is under 10 percent annually, the terminating CLAs are leaving the agency at their peak productivity. The departure of trained, experienced analysts leaves crime laboratory productivity at a consistently diminished level due to the training of new analysts, and negatively impacts backlogs, turnaround times, and the Department's ability to sustain an experienced workforce.

FDLE requires all CLAs to complete a very demanding training program which, for the majority of disciplines, lasts approximately one year. Costs to FDLE for training a new analyst include the actual dollars spent on non-FDLE training, as well as diminished productivity of the trainee and up to half the case work capacity of a senior analyst trainer. To ensure that FDLE receives a return on its training investment, FDLE requires each new CLA commit to a minimum three years of service after their training year has been successfully completed. The CLAs are typically completing their training and their three-year service contracts, after which they are leaving the agency for more lucrative positions.

Chronically working at less than maximum productivity due to consistently significant numbers of trainees has contributed to large backlogs in some laboratory disciplines including Biology, Firearms, and Trace Evidence. Strategies to control incoming volume and increase productive output have been in place since 2006. These efforts have been successful in reducing backlogs and improving turnaround times, but the rate of improvement has slowed in recent years, and in some cases is trending upward once more. Retaining an experienced workforce is a critical factor to maintaining maximum productive capacity, without which FDLE cannot provide optimum services to Florida's criminal justice community.

Additionally, approximately 30 percent of FDLE's senior crime laboratory staff will retire within the next five years. Maintaining an experienced workforce is critical for succession planning if the agency is to capitalize on the institutional knowledge and excellence that is FDLE's crime laboratory reputation.

The cost of replacing an experienced member considers both direct and indirect costs to the agency. Direct costs include training, supplies and equipment, background investigations, interviews, updating job descriptions and posting job advertisements, exit interviews and processing time. Indirect costs include loss of training, loss of institutional knowledge, loss of productivity and potential overtime costs.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
PROVIDE CRIME LAB SERVICES				71600100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				<u>1202.00.00.00</u>
CRITICAL SALARY NEEDS				4000000
IMPLEMENT RECRUITMENT AND RETENTION				
PAY				4007A00

The Society for Human Resource Management estimates the average cost of replacing an employee at 150 percent of the position salary. Other business sites post articles that estimate the costs to be 300 to 500 percent of the salary of the position being replaced, depending on the skill level. Using the minimum estimate cost of 150 percent of the trainee base for a CLA position (\$36,853 x 150% = \$55,280), if FDLE loses only five trained CLAs in FY 13-14, the cost of hiring and filling those positions will be more than the requested pay increases (5 x \$55,280 = \$276,400).

Resources - The Department is requesting \$218,617 to implement a three-year tiered increase for CLAs. Salary increases will begin when a high-performing CLA has successfully completed their training period and fulfilled the three year service contract. Analysts who maintain a high level of performance will receive additional salary increases at the end of each following year for the next two years. For example, first increase (\$3,000) is provided at the training and contract fulfillment (three years). The second increase (\$1,000) occurs after an additional year of service, followed by the third increase (\$1,000) after the second additional year of service.

Results - The tiered increases provide incentive for CLAs to continue working for FDLE. The first and largest increase is provided at the completion of a three-year service contract as an incentive to stay with the agency beyond the term of the original agreement. At this point the analyst is operating at peak productivity. This is also when many experienced analysts are leaving the Department. The second and third increases provide additional incentive for analysts to remain with FDLE beyond the next critical exodus time frame.

Risks - If funding is not provided, FDLE will continue to be the training institution for other state and local crime laboratories, and will continue to lose CLAs early in their crime laboratory careers. The training program at FDLE is highly regarded by outside laboratories that are known to actively recruit CLAs from FDLE. While starting pay for inexperienced analysts is generally lower than the starting salary at FDLE, these laboratories offer significantly higher salaries for experienced CLAs.

The problem of losing experienced analysts is projected to worsen as the economy improves and individuals become more mobile again. Without the ability to offer salary increases, FDLE will not be able to compete with other crime laboratories nor realize the full benefit of an extraordinary training program, thereby not optimizing laboratory productivity.

Effective date - Upon receipt of funding.

2. Enhance Senior Crime Laboratory Analyst (SCLA) Program - \$58,106

Issue - There are 43 crime laboratory analysts (CLAs) who have 10 or more years of service with FDLE. These individuals provide experience, productivity and leadership. They are expected to ensure quality, produce more, share their knowledge with less experienced analysts, mentor and add stability to the analytical process. Increasing the number of experienced

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
PROVIDE CRIME LAB SERVICES				71600100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
CRITICAL SALARY NEEDS				4000000
IMPLEMENT RECRUITMENT AND RETENTION				
PAY				4007A00

CLAs requires less time to be spent in actively mentoring and training new analysts; and allows more time for productive casework. Retaining and rewarding experienced CLAs will give less experienced CLAs a career path and incentive to continue their analytical career within FDLE.

Resources - The Department is requesting \$58,106 to promote 43 high performing CLAs with 10 years or more experience to SCLAs. Salaries will be increased by five percent not to exceed an individual annual salary of \$60,000. This promotional increase will encourage retention of FDLE's most highly trained, experienced and productive analysts.

Results - Funding this request provides incentive for CLAs to be committed to a long term career with FDLE. It creates a career path for dedicated CLAs and rewards experienced, productive analysts. Retention of experienced, productive analysts is a key element of providing the level of service necessary for successful investigations and prosecutions. Maintaining service response times acceptable to Florida's law enforcement community is dependent on a well-trained, highly productive CLA workforce. Funding this request will give FDLE the opportunity to reinforce its commitment to providing excellent forensic services and support the resources critical to this commitment.

Risks - If funding is not provided, FDLE will continue to be at a competitive disadvantage in attempting to retain its most productive CLA work force. Federal, state and local crime laboratories will continue to recruit the state's best and brightest, offering much higher salaries for experienced forensic personnel. As the economy improves and individuals become more mobile again, the ability to retain experienced CLAs will become increasingly difficult. FDLE will lose the productivity and stability that an experienced work force provides.

Effective date - January 1, 2014.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							276,723

							276,723
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
PROVIDE CRIME LAB SERVICES				71600100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				<u>1202.00.00.00</u>
CRITICAL SALARY NEEDS				4000000
IMPLEMENT RECRUITMENT AND RETENTION				
PAY				4007A00

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A05 - AG REQ ANZ FY 2013-14							
NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							276,722
							<u>276,722</u>
							=====

TOTAL: LAW ENFORCEMENT 1202.00.00.00

BY FUND TYPE				
GENERAL REVENUE FUND	35,242,442	1,872,216	276,722	1000
TRUST FUNDS	10,879,062			2000

TOTAL POSITIONS.....	397.00			
TOTAL PROG COMP.....	46,121,504	1,872,216	276,722	
TOTAL SALARY RATE.....	18,630,611			

TOTAL: PROVIDE CRIME LAB SERVICES 71600100

BY FUND TYPE				
GENERAL REVENUE FUND	37,284,127	1,872,216	276,722	1000
TRUST FUNDS	10,956,008			2000

TOTAL POSITIONS.....	422.00			
TOTAL BUREAU.....	48,240,135	1,872,216	276,722	
TOTAL SALARY RATE.....	19,881,282			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
PROVIDE INVESTIGATIVE SVCS							71600200
PUBLIC PROTECTION							12
DRUG CONTRL/SUBSTNCE ABUSE							1201.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	4,936,800						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	6,279,172						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	167,715						2261 3
OPERATING TRUST FUND -STATE	106,277						2510 1
TOTAL POSITIONS.....	97.00						
TOTAL APPRO.....	6,553,164						
=====							
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL	87,250						2261 3
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	551,546						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	127,752						2261 3
FORFEIT/INVES SUPPORT TF -STATE	185,702						2316 1
REVOLVING TRUST FUND -STATE	1,000,000						2600 1
TOTAL APPRO.....	1,865,000						
=====							
OPERATING CAPITAL OUTLAY							060000
ADMINISTRATIVE TRUST FUND -FEDERL	5,000						2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	59,509						2261 3
TOTAL APPRO.....	64,509						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
PROVIDE INVESTIGATIVE SVCS							71600200
PUBLIC PROTECTION							12
DRUG CONTRL/SUBSTNCE ABUSE							1201.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
FORFEIT/INVES SUPPORT TF -STATE		580,000					2316 1
OVERTIME							102331
FED LAW ENFORCEMENT TF -FEDERL		123,942					2719 3
TR/DMS/HR SVCS/STW CONTRCT							107040
FEDERAL GRANTS TRUST FUND -FEDERL		686					2261 3
OPERATING TRUST FUND -STATE		434					2510 1
TOTAL APPRO.....		1,120					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		97.00					
TOTAL ISSUE.....		9,274,985					
TOTAL SALARY RATE.....		4,936,800					
FLORIDA RETIREMENT SYSTEM							1001240
CONTRIBUTION ADJUSTMENT FOR							010000
FISCAL YEAR 2012-2013							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		39,690					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,060					2261 3
OPERATING TRUST FUND -STATE		671					2510 1
TOTAL APPRO.....		41,421					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
PROVIDE INVESTIGATIVE SVCS							71600200
PUBLIC PROTECTION							12
DRUG CONTRL/SUBSTNCE ABUSE							<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2012-13							1001830
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		10,710					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		286					2261 3
OPERATING TRUST FUND -STATE		181					2510 1
TOTAL APPRO.....		11,177					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
FEDERAL GRANTS TRUST FUND -FEDERL		1					2261 3
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT							
FOR FY 2012-13 - 10 MONTHS							
ANNUALIZATION							26A1830
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		53,550					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,430					2261 3
OPERATING TRUST FUND -STATE		905					2510 1
TOTAL APPRO.....		55,885					
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE							<u>1201.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		6,934,668					1000
TRUST FUNDS		2,448,801					2000
TOTAL POSITIONS.....	97.00						
TOTAL PROG COMP.....		9,383,469					
TOTAL SALARY RATE.....		4,936,800					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
PROVIDE INVESTIGATIVE SVCS							71600200
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	27,695,816						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	27,494,340						1000 1
-MATCH	213,509						1000 2
TOTAL GENERAL REVENUE FUND	27,707,849						1000
CRIM JUST STAND & TRAIN TF-STATE	955,829						2148 1
FEDERAL GRANTS TRUST FUND -FEDERL	345,898						2261 3
-RECPNT	68,024						2261 9
TOTAL FEDERAL GRANTS TRUST FUND	413,922						2261
GRANTS AND DONATIONS TF -MATCH	69						2339 2
OPERATING TRUST FUND -STATE	7,844,278						2510 1
-MATCH	33,900						2510 2
TOTAL OPERATING TRUST FUND	7,878,178						2510
TOTAL POSITIONS.....	458.00						
TOTAL APPRO.....	36,955,847						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	293,593						1000 1
ADMINISTRATIVE TRUST FUND -RECPNT	25,276						2021 9
FEDERAL GRANTS TRUST FUND -FEDERL	32,952						2261 3
-RECPNT	74,630						2261 9
TOTAL FEDERAL GRANTS TRUST FUND	107,582						2261
FORFEIT/INVES SUPPORT TF -STATE	42,360						2316 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
PROVIDE INVESTIGATIVE SVCS							71600200
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OTHER PERSONAL SERVICES							030000
GRANTS AND DONATIONS TF -STATE		50					2339 1
OPERATING TRUST FUND -STATE		38,070					2510 1
TOTAL APPRO.....		506,931					
EXPENSES							040000
GENERAL REVENUE FUND -STATE		5,081,259					1000 1
-MATCH		2,374,039					1000 2
TOTAL GENERAL REVENUE FUND		7,455,298					1000
ADMINISTRATIVE TRUST FUND -FEDERL		132,670					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		441,426					2261 3
-RECPNT		79,149					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		520,575					2261
FORFEIT/INVES SUPPORT TF -STATE		647,770					2316 1
GRANTS AND DONATIONS TF -STATE		4,500					2339 1
OPERATING TRUST FUND -STATE		2,534,793					2510 1
-MATCH		241,359					2510 2
TOTAL OPERATING TRUST FUND		2,776,152					2510
TOTAL APPRO.....		11,536,965					
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		54,144					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		100,000					2261 3
FORFEIT/INVES SUPPORT TF -STATE		190,574					2316 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
PROVIDE INVESTIGATIVE SVCS							71600200
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OPERATING CAPITAL OUTLAY							060000
TOTAL APPRO.....		344,718					
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND -STATE		90,091					1000 1
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		534,741					1000 1
ADMINISTRATIVE TRUST FUND -RECPNT		5,000					2021 9
FEDERAL GRANTS TRUST FUND -FEDERL		102,441					2261 3
-RECPNT		45,000					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		147,441					2261
FORFEIT/INVES SUPPORT TF -STATE		34,624					2316 1
OPERATING TRUST FUND -STATE		121,896					2510 1
TOTAL APPRO.....		843,702					
=====							
DOMESTIC SECURITY							100851
GENERAL REVENUE FUND -STATE		1,350,267					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		22,672					2261 3
-RECPNT		1,500,000					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		1,522,672					2261
TOTAL APPRO.....		2,872,939					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
PROVIDE INVESTIGATIVE SVCS							71600200
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-SPECIAL PROJECTS							102009
GENERAL REVENUE FUND -STATE		232,461					1000 1
OVERTIME							102331
ADMINISTRATIVE TRUST FUND -FEDERL		3,013					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		717,482					2261 3
-RECPNT		177,223					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		894,705					2261
GRANTS AND DONATIONS TF -STATE		4,250					2339 1
FED LAW ENFORCEMENT TF -FEDERL		894,544					2719 3
TOTAL APPRO.....		1,796,512					
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		369,689					1000 1
ADMINISTRATIVE TRUST FUND -STATE		242,880					2021 1
-FEDERL		164,217					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		407,097					2021
OPERATING TRUST FUND -STATE		15,751					2510 1
TOTAL APPRO.....		792,537					
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		487,991					1000 1
OPERATING TRUST FUND -STATE		21,312					2510 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
PROVIDE INVESTIGATIVE SVCS							71600200
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
SALARY INCENTIVE PAYMENTS							103290
TOTAL APPRO.....		509,303					
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		72,000					1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		217,284					1000 1
CRIM JUST STAND & TRAIN TF-STATE		1,099					2148 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,394					2261 3
-RECPNT		278					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		2,672					2261
OPERATING TRUST FUND -STATE		4,046					2510 1
TOTAL APPRO.....		225,101					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	458.00						
TOTAL ISSUE.....	56,779,107						
TOTAL SALARY RATE.....	27,695,816						
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
OPERATING TRUST FUND -STATE		74,279					2510 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
PROVIDE INVESTIGATIVE SVCS							71600200
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FISCAL YEAR 2012-2013							1001240
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	122,486					1000 1
	-MATCH	950					1000 2
TOTAL GENERAL REVENUE FUND		123,436					1000
CRIM JUST STAND & TRAIN TF-STATE		4,264					2148 1
FEDERAL GRANTS TRUST FUND	-FEDERL	1,541					2261 3
	-RECPNT	303					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		1,844					2261
OPERATING TRUST FUND	-STATE	34,952					2510 1
	-MATCH	151					2510 2
TOTAL OPERATING TRUST FUND		35,103					2510
TOTAL APPRO.....		164,647					
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							1001830
FISCAL YEAR 2012-13							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND	-STATE	39,971					1000 1
	-MATCH	310					1000 2
TOTAL GENERAL REVENUE FUND		40,281					1000
CRIM JUST STAND & TRAIN TF-STATE		1,392					2148 1
FEDERAL GRANTS TRUST FUND	-FEDERL	503					2261 3
	-RECPNT	99					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		602					2261
OPERATING TRUST FUND	-STATE	11,406					2510 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
PROVIDE INVESTIGATIVE SVCS				71600200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				1001830
SALARIES AND BENEFITS				010000
OPERATING TRUST FUND -MATCH	49			2510 2
TOTAL OPERATING TRUST FUND	11,455			2510
TOTAL APPRO.....	53,730			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	241			1000 1
CRIM JUST STAND & TRAIN TF-STATE	1			2148 1
FEDERAL GRANTS TRUST FUND -FEDERL	3			2261 3
OPERATING TRUST FUND -STATE	4			2510 1
TOTAL APPRO.....	249			
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER FUNDS WITHIN THE AGENCY				
GENERAL REVENUE - DEDUCT				160F210
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	250,000-			1000 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Based on analysis of current expenditures, the Florida Department of Law Enforcement is requesting a realignment of General Revenue budget authority to cover anticipated costs. The transfers to cover these costs was approved in Fiscal Year 2012-13 on EOG# B7103.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
PROVIDE INVESTIGATIVE SVCS							71600200
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGNMENT OF EXPENDITURES - ADD							2000020

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Department of Law Enforcement is requesting the transfer of the budget, position, and salary rate between budget entities, with the intent to more accurately realign budget with anticipated agency needs. The net effect of this issue and Issue 2000100 is \$-0-.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2224 GOVERNMENT ANALYST I							
00109 001	1.00	36,608		14,873	51,481	0.00	51,481
8206 SECURITY OFFICER							
01405 001	1.00	17,979		12,482	30,461	0.00	30,461
02075 001	1.00	17,979		12,482	30,461	0.00	30,461
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							51,481
2510 OPERATING TRUST FUND							60,922
	3.00	72,566		39,837	112,403		112,403

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
PROVIDE INVESTIGATIVE SVCS							71600200
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
NONRECURRING EXPENDITURES							2100000
REPLACEMENT OF LAW ENFORCEMENT							
RADIOS							2103022
EXPENSES							040000
GENERAL REVENUE FUND -STATE	1,659,395-						1000 1
SECURITY SERVICES FOR THE							
REPUBLICAN NATIONAL CONVENTION							2103023
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL	58,371-						2261 3
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL	412,680-						2261 3
SPECIAL CATEGORIES							100000
OVERTIME							102331
FEDERAL GRANTS TRUST FUND -FEDERL	580,580-						2261 3
TOTAL: SECURITY SERVICES FOR THE							2103023
REPUBLICAN NATIONAL CONVENTION							
TOTAL ISSUE.....	1,051,631-						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
PROVIDE INVESTIGATIVE SVCS							71600200
PUBLIC PROTECTION							12
LAW ENFORCEMENT							<u>1202.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A1830 010000
GENERAL REVENUE FUND	-STATE	199,855					1000 1
	-MATCH	1,550					1000 2
TOTAL GENERAL REVENUE FUND		201,405					1000
CRIM JUST STAND & TRAIN TF-STATE		6,960					2148 1
FEDERAL GRANTS TRUST FUND	-FEDERL	2,515					2261 3
	-RECPNT	495					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		3,010					2261
OPERATING TRUST FUND	-STATE	57,030					2510 1
	-MATCH	245					2510 2
TOTAL OPERATING TRUST FUND		57,275					2510
TOTAL APPRO.....		268,650					
WORKLOAD							3000000
EXPAND ELECTRONIC SURVEILLANCE							
SUPPORT TEAMS							3006500
SALARY RATE							000000
SALARY RATE.....		551,964					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	12.00 798,544					1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
PROVIDE INVESTIGATIVE SVCS							71600200
PUBLIC PROTECTION							12
LAW ENFORCEMENT							<u>1202.00.00.00</u>
WORKLOAD							3000000
EXPAND ELECTRONIC SURVEILLANCE							
SUPPORT TEAMS							3006500
EXPENSES							040000
GENERAL REVENUE FUND -STATE	402,696		98,736				1000 1
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	463,100		463,100				1000 1
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND -STATE	252,000		252,000				1000 1
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	100,000						1000 1
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE	18,720						1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	4,248						1000 1
TOTAL: EXPAND ELECTRONIC SURVEILLANCE							3006500
SUPPORT TEAMS							
TOTAL POSITIONS.....	12.00						
TOTAL ISSUE.....	2,039,308		813,836				
TOTAL SALARY RATE.....	551,964						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
PROVIDE INVESTIGATIVE SVCS				71600200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
WORKLOAD				3000000
EXPAND ELECTRONIC SURVEILLANCE				
SUPPORT TEAMS				3006500

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Priority #5

Issue - Despite declining violent crime trends, there were still more than 980 murders, nearly 62,000 aggravated assaults and over 25,000 robberies reported in Florida in 2011. In 2008, the Florida Department of Law Enforcement (FDLE), along with local law enforcement partners, developed and implemented Electronic Surveillance Support Teams (ESSTs) as a strategy to employ technology to improve law enforcement response to violent crime. Each ESST is a multi-agency effort that uses advanced technologies, global positioning satellite (GPS) and other computer technology to locate violent criminal suspects. The use of technical surveillance allows law enforcement to effectively manage multiple areas simultaneously, while keeping costs down and maximizing the use of man hours. Using the ESST approach, agents can now pinpoint a suspect's location often within hours of the commission of a crime.

FDLE currently employs ESSTs in each of its seven regions, which are available for rapid deployment to any Florida jurisdiction. These teams can scale to the needs of any homicide, sexual assault, child abduction, or other violent criminal act. The ESSTs impressive crime-solving results have contributed to a demand for services that has grown from 253 calls for service in 2008 to 3,374 calls in 2011, representing an increase of more than 1,200 percent. To keep pace with the escalating demand for services and to ensure fast activation of electronic surveillance and quick operational response throughout the state, FDLE must increase the capacity of the ESSTs.

Resources - The Department is requesting \$2 million to fund 12 special agent positions and additional cellular surveillance equipment to increase ESST capacity to respond to the increased number of calls for service. The Standard Expense amounts were amended to include additional equipment and a vehicle. Additionally, recurring funds are requested for software updates, new configurations, and troubleshooting support for the Pen-Link system and server, which facilitates connectivity with all communications carriers operating within Florida.

Results - With the addition of 12 new positions and additional cellular surveillance equipment, the ESSTs will be able to more rapidly respond to an increasing number of calls for assistance with violent crimes where time is critical to the successful outcome of the investigation.

Risks - If the additional positions are not funded, and the number of service requests continues to increase at even a fraction of the current pace, the ESSTs will be forced to prioritize their responses. This could result in denying requests for assistance from local law enforcement agencies, ultimately delaying or even impeding ongoing criminal investigations.

Effective date - Upon receipt of funding.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
PROVIDE INVESTIGATIVE SVCS							71600200
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
WORKLOAD							3000000
EXPAND ELECTRONIC SURVEILLANCE							
SUPPORT TEAMS							3006500

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
8581 SPECIAL AGENT							
N0001 001	12.00	551,964		246,580	798,544	0.00	798,544
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							798,544
	12.00	551,964		246,580	798,544		798,544

PROGRAM REDUCTIONS							33V0000
ELIMINATE EXCESS CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND AUTHORITY							33V3400
SALARIES AND BENEFITS							010000
CRIM JUST STAND & TRAIN TF-STATE	940,000-						2148 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Priority # 11

Issue - The Criminal Justice Standards and Training Trust Fund ("Trust Fund") has experienced overall declines in revenue since FY 06-07. In FY 08-09, the Legislature transferred \$1.2 million of recurring General Revenue appropriation to the Trust Fund and also "swept" \$1.5 million cash from the Trust Fund (non-recurring).

The trust fund revenue has continuously declined each year, approximately 34% overall from FY 06-07 to FY 11-12.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
PROVIDE INVESTIGATIVE SVCS							71600200
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
PROGRAM REDUCTIONS							33V0000
ELIMINATE EXCESS CRIMINAL JUSTICE							
STANDARDS AND TRAINING TRUST FUND							
AUTHORITY							33V3400

Results - The additional liability placed on the trust fund in FY 08-09, the trust fund "sweep" in FY 08-09, and the continuous revenue decline over the last several years have threatened the insolvency of the fund. Therefore, the Florida Department of Law Enforcement (FDLE) is requesting a recurring reduction of \$2,850,000 in trust fund authority as the fund cannot sustain the current appropriation level at this time.

Effective date - July 1, 2013

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
OTHER SALARY AMOUNT							
2148 CRIM JUST STAND & TRAIN TF							940,000-

							940,000-
							=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
PROVIDE INVESTIGATIVE SVCS							71600200
PUBLIC PROTECTION							12
LAW ENFORCEMENT							<u>1202.00.00.00</u>
CRITICAL SALARY NEEDS							4000000
IMPLEMENT RECRUITMENT AND RETENTION							
PAY							4007A00
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							1000 1
	-STATE	446,058			446,059		
		=====			=====		

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

- Priority #3
- 3. Implement Special Agent Graduated Pay Plan - \$250,348

Issue - The Florida Department of Law Enforcement (FDLE) is Florida's primary statewide law enforcement agency with multi-jurisdictional investigative authority and responsibility. Investigative resources are staged in regional operations centers and field offices located throughout the state to provide maximum public and local law enforcement access and quick response to calls for law enforcement assistance. In 2007, FDLE had 325 special agents (SA) assigned throughout the state to perform this investigative mission. Due to budget cuts over the past several years, the workforce has been reduced by 19 percent to 264 SAs. Retention of trained and experienced agents is essential if FDLE is to maintain investigative quality and productivity.

Over the past five years, 80 percent of SAs that have resigned from FDLE left for reasons other than retirement. They averaged only 3.7 years of service. While the turnover percentage for other than retirement is under 10 percent annually, the terminating SAs are leaving early in their careers with FDLE, often for more lucrative positions. All new special agents are required to enter into a two-year contract which requires them to remain with the agency for at least two years beyond their initial one-year training period. Review of termination data indicates that new hires are fulfilling their contracts, but leaving the agency soon thereafter. The exodus of these recently trained agents negatively impacts FDLE's ability to realize the maximum potential of a highly trained, efficient, and productive workforce.

In addition to maintaining investigative quality and productivity, retaining experienced investigators is critical for effective succession planning. FDLE currently has 33 sworn members in the Deferred Retirement Option Program. Unless FDLE is able to retain experienced special agents, the loss of these veteran investigators, supervisors, and managers will negatively impact leadership succession within FDLE.

The cost of replacing an experienced member considers both direct and indirect costs to the agency. Direct costs include training, supplies and equipment, background investigations, interviews, updating job descriptions and posting job advertisements, exit interviews and processing time. Indirect costs include loss of training, loss of institutional knowledge, loss of productivity and potential overtime costs.

The Society for Human Resource Management estimates the average cost of replacing an employee at 150 percent of the position salary. Other business sites post articles that estimate the costs to be 300 to 500 percent of the salary of the position being replaced, depending on the skill level. Using the minimum estimate cost of 150 percent of the base for a

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
PROVIDE INVESTIGATIVE SVCS							71600200
PUBLIC PROTECTION							12
LAW ENFORCEMENT							<u>1202.00.00.00</u>
CRITICAL SALARY NEEDS							4000000
IMPLEMENT RECRUITMENT AND RETENTION PAY							4007A00

SA position (\$45,819 x 150% = \$68,728), if FDLE loses only 8 trained SAs in FY 13-14, the cost of hiring and filling those positions will be more than the requested pay increases (8 x \$68,728 = \$549,824).

Resources - The Department is requesting \$250,348 to implement a three-year tiered pay plan to encourage trained, experienced agents to remain with FDLE. The salary increases will be provided to agents who meet productivity requirements at three, five and seven years. The first increase (\$2,000) will come at the end of their retention contract period and successive increases of \$2,000 and \$1,000 awarded after completing five years and seven years of service, respectively.

Results - The tiered increases provide incentive for SAs to continue working for FDLE. It is critical to provide the first increase at the completion of training and contract fulfillment since the average length of service is under four years. The second increase occurs at five years of service and the third increase is provided at the next critical exodus time frame of seven years of experience. Additionally, a funded tiered pay plan will help FDLE recruit highly qualified applicants by making it possible to show the potential for pay increases over time. This plan will help to attract quality applicants and retain them longer, improving the potential for maintaining a highly effective and productive workforce, and providing for adequate leadership succession.

Risks - Without funding for this program, over time FDLE's SA workforce will be comprised of fewer veterans, and more less-experienced special agents, negatively impacting case work and succession planning into the future.

Effective date - Upon receipt of funding.

4. Establish Senior Special Agent Program - \$195,710

Issue - FDLE is Florida's primary statewide law enforcement agency with multi-jurisdictional investigative authority and responsibility. Investigative resources are staged in regional operations centers and field offices located throughout the state to provide maximum public and local law enforcement access and quick response to calls for law enforcement assistance. About 42 percent of FDLE's current SA workforce consists of agents that have served with the Department for at least 10 years.

These veteran agents are relied upon to lead less experienced agents in conducting protracted investigations of criminal enterprises, and coordinating multi-agency, multi-jurisdictional task-forces that require the resources of a statewide investigative agency. They are instrumental in identifying new and emerging criminal threats and to develop sound investigative strategies to mount an effective operational response. Examples of highly effective programs identified by our "boots on the ground" approach include the Electronic Surveillance Support Teams, Child Abduction Response Teams, Regional Drug Enforcement Strike Forces, and Regional Domestic Security Task Forces. Retention of FDLE's most trained and experienced agents is essential to maintaining investigative quality and productivity; and maintaining the relationships forged with regional criminal justice partners that foster a healthy exchange of information and cooperation that is essential to public safety in Florida.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
PROVIDE INVESTIGATIVE SVCS				71600200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
CRITICAL SALARY NEEDS				4000000
IMPLEMENT RECRUITMENT AND RETENTION				
PAY				4007A00

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A05 - AG REQ ANZ FY 2013-14							
NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							446,059
							446,059

TRUST FUND NEEDS							4100000
INCREASE FLORIDA DEPARTMENT OF LAW							
ENFORCMENT (FDLE)-LED TASK FORCES							4100300
OPERATING CAPITAL OUTLAY							060000
FED LAW ENFORCEMENT TF -STATE		75,000					2719 1
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
FED LAW ENFORCEMENT TF -STATE		50,000					2719 1
G/A-SPECIAL PROJECTS							102009
FED LAW ENFORCEMENT TF -STATE		300,000					2719 1
TOTAL: INCREASE FLORIDA DEPARTMENT OF LAW							4100300
ENFORCMENT (FDLE)-LED TASK FORCES							
TOTAL ISSUE.....		425,000					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
PROVIDE INVESTIGATIVE SVCS				71600200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
TRUST FUND NEEDS				4100000
INCREASE FLORIDA DEPARTMENT OF LAW				
ENFORCMENT (FDLE)-LED TASK FORCES				4100300

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Priority #10
 Issue - Investigative task force operations combine the resources of multiple law enforcement agencies, who by Mutual Aid Agreement (MAA), have committed resources to form an expert response team that can be rapidly deployed anywhere within the region when the need arises. Because all regional teams are similarly equipped and trained they are deployable outside their normal region, should the event warrant resources that exceed regional capacity. This interagency approach enhances each participating agency's operational capability and capacity and maximizes the economical and investigative benefits derived from sharing information, equipment, personnel, common training protocols and procedures.

Using the task force approach, FDLE developed the Electronic Surveillance Support Teams (ESST) as a high-tech solution to identify, locate and apprehend violent criminals more rapidly than traditional investigative techniques. Expediting the location of violent criminals improves opportunities to collect and preserve evidence and increases the likelihood of apprehension before additional crimes can be committed.

This approach was used as the Department recently decentralized its cybercrime resources to create cyber/high tech crime squads in five FDLE regions to improve access to cybercrime investigative resources and broaden cyber investigative capability throughout the state. The squads are dedicated to the aggressive pursuit of investigations involving internet crimes against children, providing computer-related support to other types of criminal investigations within the regions and investigating cases related to hacking, denial of service attacks, and cyber intrusions.

The task force approach has been highly successful. Demand for ESST service has grown more than 1200 percent since the inception of the task forces and over 37 percent this fiscal year (FY 12-13). Cyber/high tech crime squads have only recently been deployed, but already there is heavy demand for these unique investigative capabilities. FDLE has reprogrammed internal assets and used grant funds for equipment and training, but further reprogramming of assets for these FDLE-led task forces will negatively impact other Department operations. FDLE will encourage participation of additional local agencies to help sufficiently staff teams to adequately respond to the need for services.

By MAA, agencies that participate in a task force environment expend resources on operations outside their own agencies' normal jurisdiction. For example, a city resource assigned to the task force may be deployed outside the city limits to assist on an investigation in the county, or a county asset may be deployed across county lines as part of a task force mission. Many local agencies cannot afford to expend limited local budgets to participate in the task force operations unless they can be reimbursed for fuel, travel, per diem and overtime on operations outside normal jurisdictions.

Resources - FDLE requests \$425,000 authority from the Federal Law Enforcement Trust Fund to encourage local agency participation in the FDLE-led task forces (including ESST and Cybercrime). Funds will be used to train local law enforcement partners on equipment, hardware and software; and to reimburse agencies for overtime, fuel and per diem associated with a task force mission that requires their personnel to respond outside their agency's normal jurisdiction.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST	AGY REQ N/R	AGY REQ ANZ	AGY REQUEST	AGY REQ N/R	AGY REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
PROVIDE INVESTIGATIVE SVCS							71600200
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
TRUST FUND NEEDS							4100000
INCREASE FLORIDA DEPARTMENT OF LAW							
ENFORCMENT (FDLE)-LED TASK FORCES							4100300

The Department currently estimates that ESST and cyber/high tech crime squads will have at least 40 local agency members participating statewide. Because providing financial encouragement to local agencies for their participation is a new initiative, the Department will initially cap the reimbursement for overtime expenses at \$5,000 and cap fuel reimbursements at \$2,500 per local agency task force member. Amounts will be reevaluated after the first year and adjusted if needed.

Additionally, funds will be used to purchase equipment for local agency task force members to ensure compatibility with task force standards and protocols. Statewide standardization ensures compatibility across regions and ensures the capability for scalable response throughout the state. FDLE anticipates 30 of the local agency taskforce members (about 75 percent) will need equipment upgrades or replacement at \$2,500 per local agency task force member. Actual equipment purchases will be based on what the local agency members need to participate and will consist of equipment such as radios, surveillance equipment, electronic countermeasure equipment and computers. Funds will also be used to provide training for local agency task force members to ensure standardized capability within the taskforce and across all regional taskforces. FDLE is estimating \$1,250 per local agency member.

Results - ESST and cyber/high tech crime squads respond to calls for assistance from local agencies that need the equipment and expertise offered by these squads to help them solve crime. Success breeds demand for service. Demand for ESST service has grown more than 1200 percent since the inception of the taskforces and over 37 percent this fiscal year. Cyber/high tech crime squads were recently deployed, but already there is heavy demand for these unique investigative services. The ability to reimburse local agencies for their participation on these FDLE-led task forces will increase participation by the local agencies providing increased staffing and broader investigative capability, and will enable the FDLE-led task forces to adequately respond to the demand for service.

Risks - Without participation from more local agencies, the teams will not keep pace with demand for service. Failure to train local partners and reimburse local agencies for overtime and fuel when they participate on task force investigations impedes FDLE's ability to attract local agency participation in the task force, which reduces the number of trained law enforcement assets ready to respond. Lack of rapid response could result in slow development of leads, failure to apprehend a violent felon, or in the worst case, failure to save a life.

Effective date - Upon receipt of authority.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
PROVIDE INVESTIGATIVE SVCS				71600200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				<u>1202.00.00.00</u>
TOTAL: LAW ENFORCEMENT				<u>1202.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	39,858,223	813,836	446,059	1000
TRUST FUNDS	16,604,182			2000
TOTAL POSITIONS.....	473.00			
TOTAL PROG COMP.....	56,462,405	813,836	446,059	
TOTAL SALARY RATE.....	28,320,346			
TOTAL: PROVIDE INVESTIGATIVE SVCS				71600200
BY FUND TYPE				
GENERAL REVENUE FUND	46,792,891	813,836	446,059	1000
TRUST FUNDS	19,052,983			2000
TOTAL POSITIONS.....	570.00			
TOTAL BUREAU.....	65,845,874	813,836	446,059	
TOTAL SALARY RATE.....	33,257,146			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
MUTUAL AID/PREVENTION SVCS				71600300
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,051,936			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,349,706			1000 1
OPERATING TRUST FUND -STATE	30,805			2510 1
TOTAL POSITIONS.....	17.00			
TOTAL APPRO.....	1,380,511			
EXPENSES				040000
GENERAL REVENUE FUND -STATE	127,251			1000 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	9,441			1000 1
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	2,713			1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	6,511			1000 1
OPERATING TRUST FUND -STATE	127			2510 1
TOTAL APPRO.....	6,638			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	17.00			
TOTAL ISSUE.....	1,526,554			
TOTAL SALARY RATE.....	1,051,936			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
MUTUAL AID/PREVENTION SVCS							71600300
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND							1000 1
-STATE		289-					
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FISCAL YEAR 2012-2013							1001240
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							1000 1
-STATE		6,450					
OPERATING TRUST FUND							2510 1
-STATE		147					
TOTAL APPRO.....		6,597					
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2012-13							1001830
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							1000 1
-STATE		1,657					
OPERATING TRUST FUND							2510 1
-STATE		38					
TOTAL APPRO.....		1,695					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND							1000 1
-STATE		7					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS							
ANNUALIZATION							26A1830
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	8,285					1000 1
OPERATING TRUST FUND	-STATE	190					2510 1
TOTAL APPRO.....		8,475					
TOTAL: LAW ENFORCEMENT							<u>1202.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		1,511,732					1000
TRUST FUNDS		31,307					2000
TOTAL POSITIONS.....		17.00					
TOTAL PROG COMP.....		1,543,039					
TOTAL SALARY RATE.....		1,051,936					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST INFORMATION				71700000
PROVIDE INFO NETWORK SVCS				71700100
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	6,252,157			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	241,781			1000 1
CRIM JUST STAND & TRAIN TF-STATE	137,241			2148 1
FEDERAL GRANTS TRUST FUND -RECPNT	61,526			2261 9
OPERATING TRUST FUND -STATE	7,593,661			2510 1
TOTAL POSITIONS.....	119.00			
TOTAL APPRO.....	8,034,209			
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -RECPNT	5,838			2021 9
FEDERAL GRANTS TRUST FUND -FEDERL	26,000			2261 3
-RECPNT	150,735			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	176,735			2261
OPERATING TRUST FUND -STATE	183,500			2510 1
TOTAL APPRO.....	366,073			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	32,750			1000 1
ADMINISTRATIVE TRUST FUND -RECPNT	2,202			2021 9
FEDERAL GRANTS TRUST FUND -FEDERL	337,316			2261 3
-RECPNT	33,107			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	370,423			2261
OPERATING TRUST FUND -STATE	7,467,593			2510 1
-MATCH	18,750			2510 2
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST INFORMATION							71700000
PROVIDE INFO NETWORK SVCS							71700100
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
TOTAL OPERATING TRUST FUND		7,486,343					2510
TOTAL APPRO.....		7,891,718					
OPERATING CAPITAL OUTLAY							060000
ADMINISTRATIVE TRUST FUND -RECPNT		5,000					2021 9
FEDERAL GRANTS TRUST FUND -FEDERL		36,700					2261 3
-RECPNT		452,399					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		489,099					2261
OPERATING TRUST FUND -STATE		1,666,018					2510 1
TOTAL APPRO.....		2,160,117					
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		599					1000 1
ADMINISTRATIVE TRUST FUND -RECPNT		113,100					2021 9
FEDERAL GRANTS TRUST FUND -FEDERL		1,520,545					2261 3
-RECPNT		444,978					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		1,965,523					2261
OPERATING TRUST FUND -STATE		5,725,504					2510 1
TOTAL APPRO.....		7,804,726					
OVERTIME							102331
OPERATING TRUST FUND -STATE		46,200					2510 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST INFORMATION							71700000
PROVIDE INFO NETWORK SVCS							71700100
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -STATE		11,068					2021 1
-FEDERL		891					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		11,959					2021
OPERATING TRUST FUND -STATE		19,310					2510 1
TOTAL APPRO.....		31,269					
DEFERRED-PAY COM CONTRACTS							105280
OPERATING TRUST FUND -STATE		692,110					2510 1
LEASE/PURCHASE/EQUIPMENT							105281
OPERATING TRUST FUND -STATE		4,500					2510 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		6,581					1000 1
CRIM JUST STAND & TRAIN TF-STATE		1,457					2148 1
FEDERAL GRANTS TRUST FUND -RECPNT		328					2261 9
OPERATING TRUST FUND -STATE		32,131					2510 1
TOTAL APPRO.....		40,497					
DATA PROCESSING SERVICES							210000
TRC - DMS							210010
OPERATING TRUST FUND -STATE		26,740					2510 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST INFORMATION							71700000
PROVIDE INFO NETWORK SVCS							71700100
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	119.00						
TOTAL ISSUE.....	27,098,159						
TOTAL SALARY RATE.....	6,252,157						
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
OPERATING TRUST FUND -STATE	4,885						2510 1
=====							
FLORIDA RETIREMENT SYSTEM							1001240
CONTRIBUTION ADJUSTMENT FOR							010000
FISCAL YEAR 2012-2013							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE	660						1000 1
CRIM JUST STAND & TRAIN TF-STATE	376						2148 1
FEDERAL GRANTS TRUST FUND -RECPNT	169						2261 9
OPERATING TRUST FUND -STATE	20,775						2510 1
TOTAL APPRO.....	21,980						
=====							
ADJUSTMENT TO STATE HEALTH							1001830
INSURANCE PREMIUM CONTRIBUTION -							010000
FISCAL YEAR 2012-13							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE	391						1000 1
CRIM JUST STAND & TRAIN TF-STATE	223						2148 1
FEDERAL GRANTS TRUST FUND -RECPNT	100						2261 9
OPERATING TRUST FUND -STATE	12,306						2510 1
TOTAL APPRO.....	13,020						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST INFORMATION				71700000
PROVIDE INFO NETWORK SVCS				71700100
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		7		1000 1
CRIM JUST STAND & TRAIN TF-STATE		2		2148 1
OPERATING TRUST FUND -STATE		36		2510 1
TOTAL APPRO.....		45		
EQUIPMENT NEEDS				2400000
INFORMATION TECHNOLOGY				
INFRASTRUCTURE REPLACEMENT				24010C0
SPECIAL CATEGORIES				100000
DEFERRED-PAY COM CONTRACTS				105280
OPERATING TRUST FUND -STATE		23,560		2510 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 Priority #1 - Increase Biometric Identification System Capacity

Issue - The Biometric Identification System (BIS) serves as the State of Florida's central repository for fingerprint records collected at the time of arrest (as required under Section 943.051, FS) and for applicant/employment screening purposes as required by various state statutes. The current system became fully operational in 2009 and has the capability to:

- Store 7 million 10-print fingerprint records, 2.7 million palm-print records and 160,000 latent print records;
- Process 7,500 10-print fingerprint searches per day (criminal and applicant); and
- Compare incoming 10-print records against the latent prints.

In 2012, the system is almost performing to its capacity:

- Storing 5.4 million 10-print fingerprint records, 1.4 million palm-print records, and 130,000 latent print records;
- Processing 9,000 10-print searches per day (3,000 criminal and 6,000 applicant); and
- Comparing incoming 10-print records against the latent prints.

The Florida Department of Law Enforcement (FDLE) recently added functionality to its applicant processing system which biometrically searches fingerprints against all criminal and latent fingerprints housed in BIS. This improves the capability to identify applicants as having a criminal record or having involvement in a case with latent prints.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST INFORMATION							71700000
PROVIDE INFO NETWORK SVCS							71700100
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
EQUIPMENT NEEDS							2400000
INFORMATION TECHNOLOGY							
INFRASTRUCTURE REPLACEMENT							24010C0

However, the additional load placed on the BIS system to accomplish this function is significant. Approximately 6,000 additional fingerprints are submitted to BIS daily in support of this function. Of these, 87 percent are submitted between 9am and 5pm.

With the additional workload, the BIS system is now performing beyond its original design, 148 percent of search capacity and 213 percent of hourly peak search capacity. While still functional, the system is not performing at optimal or supportable levels. As a result, system users are experiencing significant delays in processing arrests and latent print searches in support of criminal investigations. Additionally, the system is not performing in a stable manner and requires frequent restarts of integral components.

In addition to BIS, FDLE also operates a fingerprint matching subsystem for retained civil/applicant background searches (as part of the Falcon system), which was installed in 2006. Because of its age, it uses older fingerprint matching hardware, a different (older) fingerprint matching algorithm, has a lower accuracy rate and requires more computer hardware to support. The subsystem currently retains about 1.2 million sets of civil/applicant fingerprints, which is projected to grow by 500,000 fingerprints in 2013 and 15 percent per year thereafter. The growth could be higher depending on legislative action regarding background checks.

Resources - The Department is requesting \$23,560 in Operating Trust Fund authority as part of a three-phase technology replacement/refresh of the subsystem. Rather than replace the old subsystem, the Department has an opportunity to integrate retained civil/applicant processing into BIS. This will require additional system capacity.

Phase 1 - Increase system capacity of the workflow to stabilize the volume of transactions received and processed. No appropriation was requested for this phase which will be implemented this fiscal year (FY 12-13) using \$640,000 of current authority available as a direct result of methodical, cycled planning of OCO replacement. This phase includes:

- Additional web application servers;
- Database upgrade to the latest release version;
- Additional data exchange servers;
- Database memory expansion;
- Expanded storage capacity; and
- Engineering, configuration, certification, and documentation services.

Phase 2 - Upgrade matching portion of system to be implemented in FY 13-14. The cost is \$2.65 million (see note below). This will include:

- New 10-print matchers;
- New latent matchers;
- New expert matchers;
- Matcher licenses; and
- Engineering, configuration, certification, documentation, professional and site services.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQ ANZ	AGY REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST INFORMATION							71700000
PROVIDE INFO NETWORK SVCS							71700100
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
EQUIPMENT NEEDS							2400000
INFORMATION TECHNOLOGY							
INFRASTRUCTURE REPLACEMENT							24010C0

Note: FDLE plans to finance this acquisition through the State's Consolidated Equipment Financing Program, requiring an initial payment of \$300,000 in FY 13-14 and financing the balance (\$2,350,000) over the next three years. FDLE is requesting authority to acquire the Phase 2 equipment and enter into a financing agreement. Additional spending authority (Operating TF Deferred Payment Contracts) totaling \$23,560 is being requested.

Phase 3 - Integrate applicant print processing to be implemented in FY 14-15. The cost is estimated at no more than \$2.1 million. This will include:
 - New 10-print matchers;
 - Modify system workflow; and
 - Modify Falcon system workflow.

Results - By upgrading BIS, Florida's law enforcement agencies and licensing agencies will:
 - Process up to 11,073 ten-print searches per day;
 - Process up to 1,170 ten-print searches per peak hour;
 - Continue to provide results to booking facilities within 10 minutes or less (95 percent of the time);
 - Improve accuracy for retained civil/applicant fingerprint processing/reduce risk of false or missed identification;
 - Improve efficiency for retained civil/applicant fingerprint processing;
 - Move the date for the next generation replacement/upgrade from 2017 to 2021;
 - Implement the latest fingerprint matching technology; and
 - Reduce the number of matchers required to support current and future workload.

Risks - FDLE will not be able to process biometric searching and matching requests for law enforcement and employment/licensing programs in a timely manner. Latent print searches in support of criminal investigations and retained print processing required by various state statutes will be delayed or not performed at all. System stability may become an issue due to frequent restarts.

Effective dates -
 Phase 1: Applicant Background Check Workflow Upgrade - June 2013
 Phase 2: BIS Matcher Replacement - June 2014
 Phase 3: Retained Civil / Applicant Fingerprint Subsystem Integration December 2014

To process additional applicant/latent print comparisons, FDLE also has a separate budget issue (#3004300) to request six Latent Print Examiners for the Tallahassee Crime Laboratory. These positions are needed to process the additional workload of applicant fingerprints that are compared to the Latent Print database. The current workload is such that FDLE is able to process approximately 5% of applicant/latent comparisons.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST INFORMATION							71700000
PROVIDE INFO NETWORK SVCS							71700100
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS							
ANNUALIZATION							26A1830
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,955					1000 1
CRIM JUST STAND & TRAIN TF-STATE		1,115					2148 1
FEDERAL GRANTS TRUST FUND -RECPNT		500					2261 9
OPERATING TRUST FUND -STATE		61,530					2510 1
TOTAL APPRO.....		65,100					
WORKLOAD							3000000
SUPPORT FLORIDA LAW ENFORCEMENT EXCHANGE							3004200
SALARY RATE							000000
SALARY RATE.....		65,000					
SALARIES AND BENEFITS							010000
OPERATING TRUST FUND -STATE		1.00					2510 1
OPERATING TRUST FUND -STATE		62,637					
EXPENSES							040000
OPERATING TRUST FUND -STATE		8,519		2,308			2510 1
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
OPERATING TRUST FUND -STATE		354					2510 1
TOTAL: SUPPORT FLORIDA LAW ENFORCEMENT EXCHANGE							3004200
TOTAL POSITIONS.....		1.00					
TOTAL ISSUE.....		71,510		2,308			
TOTAL SALARY RATE.....		65,000					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST INFORMATION				71700000
PROVIDE INFO NETWORK SVCS				71700100
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
WORKLOAD				3000000
SUPPORT FLORIDA LAW ENFORCEMENT				
EXCHANGE				3004200

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Priority #7

Issue - In the aftermath of 9/11, federal, state, and local jurisdictions recognized that the skillful acquisition, intelligent harnessing and systematic sharing of information was essential to providing domestic security within Florida. In 2003, a number of independent law enforcement data sharing projects were in various stages of development.

In March of 2004, the Florida Department of Law Enforcement (FDLE) formed a Data Integration Workgroup, comprised of state and local law enforcement representatives from the seven Regional Domestic Security Task Forces. The workgroup was given responsibility to create a statewide criminal information and intelligence sharing strategy for Florida. In creating the statewide strategy, the workgroup identified several issues related to the regional data sharing integration projects, such as compatibility among regional and state systems, capacity of the Criminal Justice Network to support the increased traffic (and demands these systems will create), privacy and security of each system's information and future financial requirements to continue the various programs.

In addition, to ensure interoperability, it was essential that each regional project be designed to meet the minimum standards developed by the workgroup. The statewide strategy was approved by the Domestic Security Oversight Board in December of 2004. Between 2005 and 2011, regional law enforcement information sharing systems were implemented. Funding for these systems was provided almost entirely from federal domestic security grants issued by the U.S. Department of Homeland Security.

Florida now has regional data sharing systems capable of complex lead generation and analysis for law enforcement and investigative agencies. These systems receive data from hundreds of law enforcement agencies. Regional systems give law enforcement investigators an edge over increasingly sophisticated and mobile criminals, resulting in greater domestic security while enhancing the safety of our officers, visitors and the public. These systems include:

- Region 1 - Northwest Florida Datashare (SmartCop)
- Region 3 - Law enforcement Information eXchange (LIInX)
- Region 4 - Tampa Bay Security Network (TBSN)
- Region 5 - Florida Integrated Network for Date Exchange and Retrieval (FINDER)
- Regions 2, 6, 7 and State law enforcement agencies - Regional Law Enforcement Exchange (RLEX)

To take this technological evolution one step further, FDLE recently launched the Florida Law Enforcement eXchange (FLEX) project. The goal of FLEX is to link these regional systems together, so that a query run by any investigator or analyst pulls and combines data from all regional systems. Any participating agency in any region will be able to access and combine data from all regions in the state.

FLEX is scheduled to be fully operational in 2013. To date, staffing for the project has been exclusively through

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST INFORMATION							71700000
PROVIDE INFO NETWORK SVCS							71700100
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
WORKLOAD							3000000
SUPPORT FLORIDA LAW ENFORCEMENT							
EXCHANGE							3004200

contract staff. When FLEX is fully operational, current contract staff will be phased out. FDLE needs to establish a full-time position to provide support and maintain the FLEX system.

Resources - The Department is requesting \$71,510 for FY 13-14 (\$93,843 annualized) to fund one FTE (Systems Programming Consultant) to design and implement changes to the FLEX system and to maintain the system after implementation.

Results - FDLE's Office of Information Resource Management will have a primary contact responsible for understanding technical requirements and tasks related to FLEX maintenance programming activities. This includes participating in technical reviews and overseeing the development, testing and implementation of updates to the system software and infrastructure. Funding this position will allow hardware and software life cycle issues to be managed more effectively. FLEX can be monitored and when issues arise, this position will assume primary responsibility for trouble-shooting and resolving issues. In addition, FDLE will be in a position to respond to law enforcement process and technical changes affecting regional data sharing systems and FLEX and be able to consult with partner law enforcement agencies in technical planning and developing enhancements to regional, state, and national data sharing initiatives.

Risks - Florida law enforcement agencies may not fully overcome the gaps in data sharing and analysis that were envisioned since the early 2000's. Operations and maintenance responsibilities will have to be absorbed by information technology staff that is already stretched in their support of currently operating FDLE information systems and services. Issues, corrections, updates associated with the FLEX system may not be addressed in a timely fashion. This will lead to frustration by end users and (potentially) diminished use and value of the system in identifying threats to public safety.

Effective date - October 2013

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
2117 SYSTEMS PROGRAMMING CONSULTANT							
N0004 001	1.00	65,000		18,516	83,516	25.00	62,637

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST INFORMATION							71700000
PROVIDE INFO NETWORK SVCS							71700100
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
WORKLOAD							3000000
SUPPORT FLORIDA LAW ENFORCEMENT							
EXCHANGE							3004200

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							62,637
	1.00	65,000		18,516	83,516		62,637

PROGRAM REDUCTIONS							33V0000
ELIMINATE EXCESS CRIMINAL JUSTICE							
STANDARDS AND TRAINING TRUST FUND							
AUTHORITY							33V3400
SALARIES AND BENEFITS							010000
CRIM JUST STAND & TRAIN TF-STATE		125,000-					2148 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Priority # 11

Issue - The Criminal Justice Standards and Training Trust Fund ("Trust Fund") has experienced overall declines in revenue since FY 06-07. In FY 08-09, the Legislature transferred \$1.2 million of recurring General Revenue appropriation to the Trust Fund and also "swept" \$1.5 million cash from the Trust Fund (non-recurring).

The trust fund revenue has continuously declined each year, approximately 34% overall from FY 06-07 to FY 11-12.

Results - The additional liability placed on the trust fund in FY 08-09, the trust fund "sweep" in FY 08-09, and the continuous revenue decline over the last several years have threatened the insolvency of the fund. Therefore, the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST INFORMATION				71700000
PROVIDE INFO NETWORK SVCS				71700100
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
STATE ENTERPRISE INFORMATION				3610000
TECHNOLOGY				
REPLACE COMPUTERIZED CRIMINAL				36115C0
HISTORY SYSTEM (CCH) SYSTEM				040000
EXPENSES				
OPERATING TRUST FUND	-STATE	464,838	22,572	2510 1
=====				
OPERATING CAPITAL OUTLAY				060000
OPERATING TRUST FUND	-STATE	212,500		2510 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
OPERATING TRUST FUND	-STATE	1,943,421		2510 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
OPERATING TRUST FUND	-STATE	2,124		2510 1
=====				
TOTAL: REPLACE COMPUTERIZED CRIMINAL				36115C0
HISTORY SYSTEM (CCH) SYSTEM				
TOTAL POSITIONS.....		6.00		
TOTAL ISSUE.....		2,964,160	22,572	
TOTAL SALARY RATE.....		248,356		
=====				

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Priority #4

Issue - The Florida Department of Law Enforcement's (FDLE) Criminal Justice Information Program provides criminal justice information needed to prevent crime, solve cases, recover property, identify and apprehend criminals; provide screening to identify persons with criminal warrants, arrests, and convictions; and provide statistical and analytical information about crime to policy-makers and the public. Under the authority of Chapter 943, Florida Statutes, FDLE serves as the State's central repository for criminal record information.

FDLE's Computerized Criminal History (CCH) system serves as the State of Florida's central repository for criminal history record information. CCH contains records on more than 6 million subjects arrested by Florida law enforcement

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST INFORMATION				71700000
PROVIDE INFO NETWORK SVCS				71700100
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
STATE ENTERPRISE INFORMATION				
TECHNOLOGY				3610000
REPLACE COMPUTERIZED CRIMINAL				
HISTORY SYSTEM (CCH) SYSTEM				36115C0

agencies. Each year, FDLE receives approximately 1 million arrest records from Florida law enforcement agencies.

Criminal records are used every day for a variety of purposes by many organizations, public and private. Criminal justice agencies use criminal records for investigations, security, prosecution, and sentencing decisions. Government agencies use criminal records in a wide range of employment decisions, security clearances, and licensing programs. Private firms rely on criminal records to make informed hiring decisions.

The CCH system began operation in the early 1970s. The current system operates on a Unisys mainframe central processing unit, running Unisys' MCP/AS operating system and Unisys DMS II database management system. Application code is primarily COBOL 85 (written through a 4th generation programming product known as PROGENI). FDLE staff maintains CCH records using personal computers and a Unisys terminal emulation software. Qualitative constraints for the current system involve manual entry for systems, no image entry, mixed entry methods and formats (dispositions, custody, etc.) and redundant entries.

Disposition information is transmitted to FDLE from Florida's Clerks of Court. Files of disposition records are transmitted to FDLE on a monthly or more frequent basis through file transfers. Access to criminal records is provided on-line to criminal justice agencies through the CJNet and FCIC II Message Switching System.

Through the years, the system has undergone a number of significant changes. However, many of the underlying business processes and core technologies remain the same. There are many examples of how the current CCH structure does not efficiently support the daily operations of the state's criminal justice agencies.

In 2010, FDLE was awarded a federal grant through National Instant Criminal Background Check System (NICS) Act Record Improvement Program (NARIP). The purpose of the grant was to improve the records utilized by the NICS by providing assistance to states to improve the completeness, automation and transmittal of records available to state and federal systems. Such records include criminal history records, records of felony convictions, warrants, records of protective orders, convictions for misdemeanors involving domestic violence and stalking, records of mental health adjudications, and others, which may disqualify an individual from possessing or receiving a firearm under federal law. Helping states to automate these records will also reduce delays for law-abiding gun purchasers.

One of the projects included in this award was the CCH Strategic Needs Assessment which began in 2011. The objectives of this project were to:

- Document current and proposed business processes related to Florida's criminal justice and non-criminal justice agencies use of criminal records;
- Identify general and specific needs of stakeholders;
- Identify alternative solutions for meeting business processes and needs;
- Document system architecture for alternative solutions; and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST INFORMATION				71700000
PROVIDE INFO NETWORK SVCS				71700100
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
STATE ENTERPRISE INFORMATION				3610000
TECHNOLOGY				
REPLACE COMPUTERIZED CRIMINAL				
HISTORY SYSTEM (CCH) SYSTEM				36115C0

-Develop strategies for implementing solutions.

FDLE evaluated results from the needs assessment and considered options for developing a new CCH system. This issue is submitted to obtain funding to implement the recommended approach for designing, developing, and implementing the state's next generation CCH system.

Resources - The Department is requesting \$2.9 million to undergo the procurement of a new system and acquire:

- Six (6) State positions for FDLE's Criminal Justice Information Services Program
- Contract information technology (IT) staff;
- Commercial CCH software;
- Commercial systems software (operating system, database management software, application server platform, etc.);
- Computer hardware (servers, storage, and network); and
- IT consulting services.

This is a multi-year project. The total estimated cost of the new CCH system is roughly \$14 million. An additional \$2.2 million is required to staff the project management office that will run the project. The six new State positions are estimated to cost about \$360,000 per year.

Results - This project will deliver a newly designed CCH system that addresses the business needs of the stakeholders and users, replacing one that was developed based on needs identified over 40 years ago. In the 1970's there were a small number of persons with access to the system and it was mainly used for law enforcement purposes. Today, there are over 65,000 criminal justice users including judges who access information on the bench, clerks, probation officers, law enforcement officers who directly access the information in their vehicle, state attorneys and child protective investigators. The use of criminal history rap sheets has grown significantly for non-criminal justice use and the amount of fingerprint based background check requests for criminal history for civil purposes exceeds the million fingerprint submissions received for criminal processing.

This newly designed CCH system, for the first time in 40 years, will provide new functionality for criminal justice agencies, including:

- Local agencies able to submit added charges on-line;
- Local agencies able to request changes / corrections on-line;
- Filed charges from State Attorneys appear in arrest records prior to final disposition;
- Statute table will contain richer definitions and accommodate enhancing and reducing factors;
- Florida rap sheets will conform with national rap sheet specifications;
- Manage unmatched court dispositions;
- Department of Corrections will be able to ingest rap sheet information in the Offender Based Information System (OBIS) and eliminate manual re-entry;

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST INFORMATION				71700000
PROVIDE INFO NETWORK SVCS				71700100
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
STATE ENTERPRISE INFORMATION				
TECHNOLOGY				3610000
REPLACE COMPUTERIZED CRIMINAL				
HISTORY SYSTEM (CCH) SYSTEM				36115C0

- Improve processing of commitment documents;
- Notice to Appear will be supported; and
- Direct files will be supported.

The new system will also result in the following:

- Improve the quality of Florida's criminal history records.
- Reduce manual processing at FDLE and enable FDLE to re-allocate staff to other areas of need.
- Improve data management through implementation of a more powerful database management system (relational technology). Improve ability to update and modify data elements to dynamically meet customer needs, statutory requirements, criminal history standards and privacy concerns.
- Reduce internal and external workload by providing automated processes and accurate, complete and readable data to increase project buy-in, especially from agencies not under FDLE's direct control.
- Improve throughput by reducing capacity constraints, use of standards based protocols and providing high volume, on-line processing to enable FDLE to process criminal records faster and more efficiently.
- Implement a scalable/open architecture by using non-proprietary technology that is compatible with emerging technology to economically improve Integration with current internal and external technologies.
- Provide improved information management tools such as flexible ad hoc reporting, statistical analysis capabilities, which are vital for the resolution of system discrepancies, investigations and policy making.
- Improve technical administration, operational capabilities and maintainability of CCH development, test, and production environments by using technology that will allow FDLE to provide technical support, equipment maintenance, equipment replacement, automated testing to verify the quality of the system as well as the improved integration with internal and external systems.

Risks - If the funding is not provided, the following issues will exist:

- Limited ability to implement improvements in business processes.
- Limited auditing and reporting tools.
- Continued reliance on proprietary software to operate and maintain the State's criminal records repository.
- Poor flexibility to deal with changes in legislation and business processes.
- Poor scalability to deal with increases in work load.

Effective date - Upon receipt of funding.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST INFORMATION				71700000
PROVIDE INFO NETWORK SVCS				71700100
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
STATE ENTERPRISE INFORMATION				3610000
TECHNOLOGY				
REPLACE COMPUTERIZED CRIMINAL				
HISTORY SYSTEM (CCH) SYSTEM				36115C0

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
2225 GOVERNMENT ANALYST II							
N0115 001	2.00	93,120		32,300	125,420	0.00	125,420
2236 GOVERNMENT OPERATIONS CONSULTANT II							
N0116 001	4.00	155,236		60,621	215,857	0.00	215,857
TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							341,277
	6.00	248,356		92,921	341,277		341,277

CRITICAL SALARY NEEDS	4000000
IMPLEMENT RECRUITMENT AND RETENTION	
PAY	4007A00
SALARIES AND BENEFITS	010000
OPERATING TRUST FUND -MATCH	322,277
	2510 2

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Priority #3
 5. Recruitment and Retention of Critical Information Technology Staff - \$322,277

Issue - The Office of Information Resource Management (IRM) delivers information technology (IT) services that enable

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 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF						71000000
PGM: CRIM JUST INFORMATION						71700000
PROVIDE INFO NETWORK SVCS						71700100
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						1603.00.00.00
CRITICAL SALARY NEEDS						4000000
IMPLEMENT RECRUITMENT AND RETENTION						
PAY						4007A00

FDLE and law enforcement agencies throughout the state to carry out their missions. IRM operates with a staff of 121 members.

While much of Florida's economy in recent years has been down, the demand for information technology services and the professionals to deliver those services has grown. FDLE competes with other government agencies and private sector firms for IT talent. With no across the board raises in six years and reductions in benefits, IRM is struggling to recruit and retain talent. Since July 2009, IRM's monthly vacancy rate has increased from around 4 percent to 11 percent. Since July 2010, 20 senior IT staff members have left to take IT positions elsewhere. Their average tenure with the Department was nine years.

IRM is currently encountering delays in hiring new staff due to salary issues. The Department attempts to hire IT staff at or near the base salary. This creates a low number of candidates with the required skills. When we attempt to hire skilled people above minimum, additional time is required to negotiate salary and obtain approvals to make a salary offer.

The loss in senior staff and delays in hiring have a cumulative effect on IRM's ability to deliver high quality IT services and, in turn, affects the performance of FDLE members (and other law enforcement agencies) who rely on FDLE information systems. In more concrete terms, it affects IRM's ability to undertake projects and complete those projects on time. Today, IRM has 36 projects underway (in addition to maintaining a large inventory of information systems). Of these, 19 are major projects which require significant involvement from staff across IRM and in FDLE's program offices. Failure to hire and retain skilled IT staff will rarely produce a single catastrophic event that focuses attention on the problem. However, by the time an organization reaches crisis stage, it is typically too late.

Resources - The Department is requesting \$322,277 in targeted salary adjustments to help address this situation for recruitment (offer salaries above base for IT classifications) and retention (extend salary adjustments due to competitive job offers and salary adjustments for critical positions).

Results - IRM will experience reduced turnover in staff and improved recruitment of IT members with requisite skills, training, and experience. Also, the Department should be able to better retain senior staff. Overall, it should result in improved IT services for FDLE and Florida law enforcement agencies.

Risks - Turnover will remain high. FDLE will find it increasingly difficult to recruit and retain skilled IT staff. IT services may slowly degrade over time.

Effective date - Upon receipt of funding.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST INFORMATION							71700000
PREVENTION/CRIME INFO SVCS							71700200
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	10,104,562						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	552,477						1000 1
CRIM JUST STAND & TRAIN TF-STATE	205,144						2148 1
FEDERAL GRANTS TRUST FUND -RECPNT	456,208						2261 9
OPERATING TRUST FUND -STATE	12,557,518						2510 1
TOTAL POSITIONS.....	279.00						
TOTAL APPRO.....	13,771,347						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	10,000						1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	5,000						2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	153,071						2261 3
-RECPNT	463,662						2261 9
TOTAL FEDERAL GRANTS TRUST FUND	616,733						2261
OPERATING TRUST FUND -STATE	241,182						2510 1
TOTAL APPRO.....	872,915						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	167,528						1000 1
ADMINISTRATIVE TRUST FUND -RECPNT	85,781						2021 9
FEDERAL GRANTS TRUST FUND -FEDERL	208,539						2261 3
-RECPNT	150,000						2261 9
TOTAL FEDERAL GRANTS TRUST FUND	358,539						2261
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST INFORMATION							71700000
PREVENTION/CRIME INFO SVCS							71700200
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
OPERATING TRUST FUND -STATE		1,862,378					2510 1
TOTAL APPRO.....		2,474,226					
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		2,600					1000 1
OPERATING TRUST FUND -STATE		309,792					2510 1
TOTAL APPRO.....		312,392					
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND -STATE		402					1000 1
OPERATING TRUST FUND -STATE		93,168					2510 1
TOTAL APPRO.....		93,570					
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		202,478					1000 1
ADMINISTRATIVE TRUST FUND -RECPNT		2,000					2021 9
FEDERAL GRANTS TRUST FUND -FEDERL		135,194					2261 3
-RECPNT		10,146					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		145,340					2261
OPERATING TRUST FUND -STATE		1,814,360					2510 1
TOTAL APPRO.....		2,164,178					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST INFORMATION							71700000
PREVENTION/CRIME INFO SVCS							71700200
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
OVERTIME							102331
OPERATING TRUST FUND -STATE		218,946					2510 1
=====							
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -STATE		33,321					2021 1
OPERATING TRUST FUND -STATE		23,957					2510 1
TOTAL APPRO.....		57,278					
=====							
SALARY INCENTIVE PAYMENTS							103290
OPERATING TRUST FUND -STATE		5,160					2510 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		2,000					1000 1
OPERATING TRUST FUND -STATE		18,000					2510 1
TOTAL APPRO.....		20,000					
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		5,645					1000 1
CRIM JUST STAND & TRAIN TF-STATE		1,327					2148 1
FEDERAL GRANTS TRUST FUND -RECPNT		3,023					2261 9
OPERATING TRUST FUND -STATE		85,552					2510 1
TOTAL APPRO.....		95,547					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	279.00						
TOTAL ISSUE.....	20,085,559						
TOTAL SALARY RATE.....	10,104,562						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST INFORMATION							71700000
PREVENTION/CRIME INFO SVCS							71700200
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -STATE		5,937-					2021 1
=====							
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FISCAL YEAR 2012-2013							1001240
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,368					1000 1
CRIM JUST STAND & TRAIN TF-STATE		508					2148 1
FEDERAL GRANTS TRUST FUND -RECPNT		1,129					2261 9
OPERATING TRUST FUND -STATE		31,104					2510 1
TOTAL APPRO.....		34,109					
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2012-13							1001830
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,140					1000 1
CRIM JUST STAND & TRAIN TF-STATE		424					2148 1
FEDERAL GRANTS TRUST FUND -RECPNT		941					2261 9
OPERATING TRUST FUND -STATE		25,921					2510 1
TOTAL APPRO.....		28,426					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST INFORMATION							71700000
PREVENTION/CRIME INFO SVCS							71700200
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		6					1000 1
CRIM JUST STAND & TRAIN TF-STATE		1					2148 1
FEDERAL GRANTS TRUST FUND -RECPNT		3					2261 9
OPERATING TRUST FUND -STATE		95					2510 1
TOTAL APPRO.....		105					
NONRECURRING EXPENDITURES							2100000
IMPLEMENT CRIMINAL JUSTICE							
INFORMATION SERVICES TECHNICAL							2103024
COMPLIANCE AUDITS							040000
EXPENSES							
OPERATING TRUST FUND -STATE		7,296-					2510 1
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT							
FOR FY 2012-13 - 10 MONTHS							
ANNUALIZATION							26A1830
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		5,700					1000 1
CRIM JUST STAND & TRAIN TF-STATE		2,120					2148 1
FEDERAL GRANTS TRUST FUND -RECPNT		4,705					2261 9
OPERATING TRUST FUND -STATE		129,605					2510 1
TOTAL APPRO.....		142,130					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST INFORMATION				71700000
PREVENTION/CRIME INFO SVCS				71700200
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
WORKLOAD				3000000
MANAGE SEAL AND EXPUNGE WORKLOAD				3004400
SALARY RATE				000000
SALARY RATE.....	204,720			
=====				
SALARIES AND BENEFITS				010000
OPERATING TRUST FUND -STATE	6.00	293,209		2510 1
=====				
EXPENSES				040000
OPERATING TRUST FUND -STATE	59,838	22,572		2510 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
OPERATING TRUST FUND -STATE	2,124			2510 1
=====				
TOTAL: MANAGE SEAL AND EXPUNGE WORKLOAD				3004400
TOTAL POSITIONS.....	6.00			
TOTAL ISSUE.....	355,171	22,572		
TOTAL SALARY RATE.....	204,720			
=====				

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Priority #9

Issue - The Seal and Expunge Section is responsible for processing applications for certificates of eligibility to seal or expunge criminal history records by determining if the subjects (applicants) meet the statutory criteria for petitioning a court to have a criminal history record sealed or expunged. The section processes court orders directing the expunction or sealing of criminal history record information in compliance with Sections 943.0585 and 943.059, FS, and juvenile diversion expunctions under Section 943.0582, FS.

It is a growing challenge to effectively manage the workload and to provide acceptable turn-around times to applicants. In FY 06-07, the section processed 18,000 applications and court orders compared with 41,000 in FY 10-11. That reflects an increase of more than 127 percent. The Department has instituted several efficiencies to manage this increased workload, but there is a significant amount of specialized work that must be completed by staff.

The seal and expunge process is subdivided into three main parts. First, the intake and processing of applications for

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST INFORMATION				71700000
PREVENTION/CRIME INFO SVCS				71700200
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
WORKLOAD				3000000
MANAGE SEAL AND EXPUNGE WORKLOAD				3004400

court-ordered sealing and expunction and for juvenile diversion expunction involves the opening of mail, reviewing each application to ensure it is complete, and entering the critical data from the application into both the accounting system and the application management system. This is accomplished by the seven intake and clerical staff (4 FTEs and 3 OPS), who are also responsible for answering telephone calls. They handled 68,000 calls in 2011.

Second, staff must determine if the applicant is statutorily eligible to have a single arrest (or related arrests) sealed or expunged from his/her criminal history record. The laws governing eligibility are complex. The specialists must complete a careful, exacting review of the information submitted and then research the applicant's Florida criminal history, national criminal history and driving history and apply the statutory criteria accurately.

And third, staff must comply with a certified court order and notify the agencies involved that FDLE complied with the order in accordance with the law. Time is critical, given the volume of applications and orders received and the expectation that court orders granting relief will be promptly complied with.

A quality control verification is also conducted to identify errors which can adversely impact not only the applicant, but the criminal justice community. If an error occurs, it creates additional workload for others, including FDLE attorneys, State Attorneys and the courts. If a certificate is issued in error, often a court order will subsequently be issued by a judge relying upon the accuracy of the certificate. To rectify these errors, FDLE attorneys contact the State Attorney to request that the court be petitioned to rescind the court order, creating a cascading workload through the process. If a certificate is denied in error, the citizen wanting to have a record sealed or expunged is faced with filing an appeal, and they may be denied housing or employment or other opportunities in the meantime. With current staffing levels, quality control verifications (to ensure accuracy of completed applications) are completed on only 35 percent of applications.

The unit also provides assistance to citizens (including attorneys) concerning the procedures and prerequisites for sealing or expunging criminal history information from public dissemination and assists local, state, and federal criminal justice agencies in responding to issues raised by the sealing and expunction of criminal history records. This process is of great importance to our citizens because it often directly affects their ability to secure employment, education, entrance into the military, housing, adoption, and other rights, licenses, and benefits contingent upon or related to the status of one's criminal history record. This task is critically important to the public and private sectors, particularly to the individuals seeking relief under the laws governing sealing and expunction.

Resources - The Department is requesting \$355,171 to fund six FTE positions to address these workload issues, including an Operations and Management Consultant Manager (OMCM), a Government Analyst (GA) and four Criminal Justice Customer Service Specialists (CJCSS).

Results - Based on the experience of the past several years, the demand for applications and processing court orders will increase approximately 20 percent per year. Given the current average of 3,400 applications and court orders per month, this will increase to 4,100 in FY 12-13, to 4,900 in FY 13-14 and 5,900 in FY 14-15. Furthermore, the current goal is to respond to applications within 30 working days (6 weeks). A turn-around of 21 working days (3 weeks) or less would better

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST INFORMATION							71700000
PREVENTION/CRIME INFO SVCS							71700200
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
WORKLOAD							3000000
MANAGE SEAL AND EXPUNGE WORKLOAD							3004400

meet the needs of our customers, who need their record sealed or expunged to pursue these opportunities.

These positions will allow the Department to manage the increased workload and reduce the time to respond to applications. The OCMC will supervise the clerical and intake staff, assist with the administrative activities and assist the section supervisor with assessments and analyses to continue to find and implement efficiencies. The current span of control for one supervisor is unmanageable. Having two supervisors would allow the oversight and support needed by the members performing this exacting and detailed work. The GA will ensure all application and court order work is verified and accurate before it is issued. This position would also coordinate with the Office of General Counsel regarding questionable cases and work with other state agencies and the FBI. The four CJCSS positions would perform the analysis and determination of eligibility for the growing number of applications for certificates of eligibility. Once trained, they will be able to process a total of 1,800 additional applications and court orders per month. These positions will help ensure that citizens receive timely responses and that court orders are complied with promptly.

Risks - The challenge to effectively manage the workload and to provide acceptable turn-around times to applicants will continue to grow.

Effective date - Upon receipt of funding.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
1350 CRIMINAL JUSTICE CUSTOMER SERVICE SPEC							
N0007 001	4.00	124,436		56,669	181,105	0.00	181,105
2224 GOVERNMENT ANALYST I							
N0006 001	1.00	36,609		14,873	51,482	0.00	51,482
2238 OPERATIONS & MGMT CONSULTANT MGR - SES							
N0005 001	1.00	43,675		16,947	60,622	0.00	60,622

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST INFORMATION							71700000
PREVENTION/CRIME INFO SVCS							71700200
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
WORKLOAD							3000000
MANAGE SEAL AND EXPUNGE WORKLOAD							3004400

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							293,209
	6.00	204,720		88,489	293,209		293,209

PROGRAM REDUCTIONS							33V0000
ELIMINATE EXCESS CRIMINAL JUSTICE							
STANDARDS AND TRAINING TRUST FUND							33V3400
AUTHORITY							010000
SALARIES AND BENEFITS							
CRIM JUST STAND & TRAIN TF-STATE	190,000-						2148 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST PROFESSION				71800000
LAW ENFORCEMENT STDS COMPL				71800100
PUBLIC PROTECTION				12
DRUG CONTRL/SUBSTNCE ABUSE				1201.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	433,983			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	23,175			1000 1
CRIM JUST STAND & TRAIN TF-STATE	523,067			2148 1
TOTAL POSITIONS.....	9.00			
TOTAL APPRO.....	546,242			
=====				
OTHER PERSONAL SERVICES				030000
CRIM JUST STAND & TRAIN TF-STATE	18,000			2148 1
=====				
EXPENSES				040000
CRIM JUST STAND & TRAIN TF-STATE	107,349			2148 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	135			1000 1
CRIM JUST STAND & TRAIN TF-STATE	2,914			2148 1
TOTAL APPRO.....	3,049			
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	9.00			
TOTAL ISSUE.....	674,640			
TOTAL SALARY RATE.....	433,983			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST PROFESSION							71800000
LAW ENFORCEMENT STDS COMPL							71800100
PUBLIC PROTECTION							12
DRUG CONTRL/SUBSTNCE ABUSE							1201.00.00.00
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							1001240
FISCAL YEAR 2012-2013							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		48					1000 1
CRIM JUST STAND & TRAIN TF-STATE		1,083					2148 1
TOTAL APPRO.....		1,131					
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2012-13							1001830
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		50					1000 1
CRIM JUST STAND & TRAIN TF-STATE		1,132					2148 1
TOTAL APPRO.....		1,182					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
CRIM JUST STAND & TRAIN TF-STATE		3					2148 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST PROFESSION							71800000
LAW ENFORCEMENT STDS COMPL							71800100
PUBLIC PROTECTION							12
DRUG CONTRL/SUBSTNCE ABUSE							<u>1201.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS							26A1830
ANNUALIZATION SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	250						1000 1
CRIM JUST STAND & TRAIN TF-STATE	5,660						2148 1
TOTAL APPRO.....	5,910						
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE							<u>1201.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	23,658						1000
TRUST FUNDS	659,208						2000
TOTAL POSITIONS.....	9.00						
TOTAL PROG COMP.....	682,866						
TOTAL SALARY RATE.....	433,983						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST PROFESSION				71800000
LAW ENFORCEMENT STDS COMPL				71800100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	2,001,667			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	265,194			1000 1
CRIM JUST STAND & TRAIN TF-STATE	2,564,142			2148 1
TOTAL POSITIONS.....	38.00			
TOTAL APPRO.....	2,829,336			
=====				
OTHER PERSONAL SERVICES				030000
CRIM JUST STAND & TRAIN TF-STATE	187,380			2148 1
=====				
EXPENSES				040000
CRIM JUST STAND & TRAIN TF-STATE	311,313			2148 1
=====				
SPECIAL CATEGORIES				100000
TRANS TO DIV ADM HEARINGS				100565
CRIM JUST STAND & TRAIN TF-STATE	23,556			2148 1
OPERATING TRUST FUND -STATE	38,530			2510 1
TOTAL APPRO.....	62,086			
=====				
CONTRACTED SERVICES				100777
CRIM JUST STAND & TRAIN TF-STATE	175,741			2148 1
OPERATING TRUST FUND -STATE	100,000			2510 1
TOTAL APPRO.....	275,741			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST PROFESSION				71800000
LAW ENFORCEMENT STDS COMPL				71800100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
CRIM JUST STAND & TRAIN TF-STATE	15,698			2148 1
G/A-SPEC ED/TECH TRAINING				105230
CRIM JUST STAND & TRAIN TF-STATE	6,001,252			2148 1
LEASE/PURCHASE/EQUIPMENT				105281
CRIM JUST STAND & TRAIN TF-STATE	8,800			2148 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	60			1000 1
CRIM JUST STAND & TRAIN TF-STATE	14,515			2148 1
TOTAL APPRO.....	14,575			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	38.00			
TOTAL ISSUE.....	9,706,181			
TOTAL SALARY RATE.....	2,001,667			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
CRIM JUST STAND & TRAIN TF-STATE	15,698-			2148 1
OPERATING TRUST FUND -STATE	13,562			2510 1
TOTAL APPRO.....	2,136-			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST PROFESSION							71800000
LAW ENFORCEMENT STDS COMPL							71800100
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FISCAL YEAR 2012-2013							1001240
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	523						1000 1
CRIM JUST STAND & TRAIN TF-STATE	5,062						2148 1
TOTAL APPRO.....	5,585						
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2012-13							1001830
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	415						1000 1
CRIM JUST STAND & TRAIN TF-STATE	4,015						2148 1
TOTAL APPRO.....	4,430						
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
CRIM JUST STAND & TRAIN TF-STATE	16						2148 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST PROFESSION							71800000
LAW ENFORCEMENT STDS COMPL							71800100
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS							26A1830
ANNUALIZATION SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	2,075						1000 1
CRIM JUST STAND & TRAIN TF-STATE	20,075						2148 1
TOTAL APPRO.....	22,150						
PROGRAM REDUCTIONS							33V0000
ELIMINATE EXCESS CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND AUTHORITY							33V3400
SALARIES AND BENEFITS							010000
CRIM JUST STAND & TRAIN TF-STATE	200,000-						2148 1
SPECIAL CATEGORIES							100000
G/A-SPEC ED/TECH TRAINING							105230
CRIM JUST STAND & TRAIN TF-STATE	600,000-						2148 1
TOTAL: ELIMINATE EXCESS CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND AUTHORITY							33V3400
TOTAL ISSUE.....	800,000-						

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Priority # 11
 Issue - The Criminal Justice Standards and Training Trust Fund ("Trust Fund") has experienced overall declines in revenue since FY 06-07. In FY 08-09, the Legislature transferred \$1.2 million of recurring General Revenue appropriation to the Trust Fund and also "swept" \$1.5 million cash from the Trust Fund (non-recurring).

The trust fund revenue has continuously declined each year, approximately 34% overall from FY 06-07 to FY 11-12.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST PROFESSION							71800000
LAW ENFORCEMENT STDS COMPL							71800100
TOTAL: LAW ENFORCEMENT STDS COMPL							71800100
BY FUND TYPE							
GENERAL REVENUE FUND		291,925					1000
TRUST FUNDS		9,327,167					2000
TOTAL POSITIONS.....	47.00						
TOTAL BUREAU.....		9,619,092					
TOTAL SALARY RATE.....		2,435,650					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST PROFESSION				71800000
LAW ENF TRNG/CERTIFIC SVCS				71800200
PUBLIC PROTECTION				12
DRUG CONTRL/SUBSTNCE ABUSE				1201.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	395,067			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	194			1000 1
CRIM JUST STAND & TRAIN TF-STATE	475,015			2148 1
TOTAL POSITIONS.....	5.00			
TOTAL APPRO.....	475,209			
=====				
OTHER PERSONAL SERVICES				030000
CRIM JUST STAND & TRAIN TF-STATE	15,000			2148 1
=====				
EXPENSES				040000
CRIM JUST STAND & TRAIN TF-STATE	75,608			2148 1
=====				
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
CRIM JUST STAND & TRAIN TF-STATE	5,070			2148 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	91			1000 1
CRIM JUST STAND & TRAIN TF-STATE	2,132			2148 1
TOTAL APPRO.....	2,223			
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	5.00			
TOTAL ISSUE.....	573,110			
TOTAL SALARY RATE.....	395,067			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST PROFESSION				71800000
LAW ENF TRNG/CERTIFIC SVCS				71800200
PUBLIC PROTECTION				12
DRUG CONTRL/SUBSTNCE ABUSE				1201.00.00.00
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FISCAL YEAR 2012-2013				1001240
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1			1000 1
CRIM JUST STAND & TRAIN TF-STATE	2,199			2148 1
TOTAL APPRO.....	2,200			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				1001830
SALARIES AND BENEFITS				010000
CRIM JUST STAND & TRAIN TF-STATE	601			2148 1
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
CRIM JUST STAND & TRAIN TF-STATE	2			2148 1
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION				26A1830
SALARIES AND BENEFITS				010000
CRIM JUST STAND & TRAIN TF-STATE	3,005			2148 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST PROFESSION							71800000
<u>LAW ENF TRNG/CERTIFIC SVCS</u>							71800200
PUBLIC PROTECTION							12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>							<u>1201.00.00.00</u>
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE							<u>1201.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		286					1000
TRUST FUNDS		578,632					2000
TOTAL POSITIONS.....	5.00						
TOTAL PROG COMP.....		578,918					
TOTAL SALARY RATE.....		395,067					
		=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST PROFESSION							71800000
LAW ENF TRNG/CERTIFIC SVCS							71800200
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	2,313,594						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	193,882						1000 1
CRIM JUST STAND & TRAIN TF-STATE	2,744,528						2148 1
OPERATING TRUST FUND -STATE	325,013						2510 1
TOTAL POSITIONS.....	48.50						
TOTAL APPRO.....	3,263,423						
=====							
OTHER PERSONAL SERVICES							030000
CRIM JUST STAND & TRAIN TF-STATE	645,798						2148 1
OPERATING TRUST FUND -STATE	3,000						2510 1
TOTAL APPRO.....	648,798						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	18,174						1000 1
CRIM JUST STAND & TRAIN TF-STATE	1,738,032						2148 1
OPERATING TRUST FUND -STATE	61,178						2510 1
TOTAL APPRO.....	1,817,384						
=====							
OPERATING CAPITAL OUTLAY							060000
CRIM JUST STAND & TRAIN TF-STATE	203,819						2148 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST PROFESSION							71800000
LAW ENF TRNG/CERTIFIC SVCS							71800200
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		1,000					1000 1
CRIM JUST STAND & TRAIN TF-STATE		218,202					2148 1
OPERATING TRUST FUND -STATE		36,579					2510 1
TOTAL APPRO.....		255,781					
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -STATE		2,578					2021 1
-FEDERL		4,597					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		7,175					2021
CRIM JUST STAND & TRAIN TF-STATE		8,951					2148 1
TOTAL APPRO.....		16,126					
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		4,290					1000 1
LEASE/PURCHASE/EQUIPMENT							105281
CRIM JUST STAND & TRAIN TF-STATE		7,000					2148 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		1,678					1000 1
CRIM JUST STAND & TRAIN TF-STATE		13,419					2148 1
OPERATING TRUST FUND -STATE		1,076					2510 1
TOTAL APPRO.....		16,173					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST PROFESSION							71800000
LAW ENF TRNG/CERTIFIC SVCS							71800200
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	48.50						
TOTAL ISSUE.....	6,232,794						
TOTAL SALARY RATE.....	2,313,594						
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
ADMINISTRATIVE TRUST FUND -STATE	788-						2021 1
CRIM JUST STAND & TRAIN TF-STATE	8,951-						2148 1
OPERATING TRUST FUND -STATE	8,951						2510 1
TOTAL APPRO.....	788-						
=====							
FLORIDA RETIREMENT SYSTEM							1001240
CONTRIBUTION ADJUSTMENT FOR							010000
FISCAL YEAR 2012-2013							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE	464						1000 1
CRIM JUST STAND & TRAIN TF-STATE	6,574						2148 1
OPERATING TRUST FUND -STATE	779						2510 1
TOTAL APPRO.....	7,817						
=====							
ADJUSTMENT TO STATE HEALTH							1001830
INSURANCE PREMIUM CONTRIBUTION -							010000
FISCAL YEAR 2012-13							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE	359						1000 1
CRIM JUST STAND & TRAIN TF-STATE	5,087						2148 1
OPERATING TRUST FUND -STATE	602						2510 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST PROFESSION				71800000
LAW ENF TRNG/CERTIFIC SVCS				71800200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				1001830
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	6,048			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		2		1000 1
CRIM JUST STAND & TRAIN TF-STATE		15		2148 1
OPERATING TRUST FUND -STATE		1		2510 1
TOTAL APPRO.....		18		
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF EXPENDITURES -				
DEDUCT				2000100
SALARY RATE				000000
SALARY RATE.....	36,608-			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1.00-	51,481-		1000 1
TOTAL: REALIGNMENT OF EXPENDITURES -				2000100
DEDUCT				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		51,481-		
TOTAL SALARY RATE.....	36,608-			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Department of Law Enforcement is requesting the transfer of the budget, position, and salary rate between budget entities, with the intent to more accurately realign budget with anticipated agency needs. The net effect of this

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST PROFESSION							71800000
LAW ENF TRNG/CERTIFIC SVCS							71800200
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGNMENT OF EXPENDITURES -							
DEDUCT							2000100

issue and Issue 2000020 is \$-0-.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2224 GOVERNMENT ANALYST I							
00109 001	1.00-	36,608-		14,873-	51,481-	0.00	51,481-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							51,481-
	1.00-	36,608-		14,873-	51,481-		51,481-

ANNUALIZATION OF ADMINISTERED
 FUNDS APPROPRIATIONS
 STATE HEALTH INSURANCE ADJUSTMENT
 FOR FY 2012-13 - 10 MONTHS
 ANNUALIZATION
 SALARIES AND BENEFITS

26A0000

26A1830

010000

GENERAL REVENUE FUND -STATE 1,795
 CRIM JUST STAND & TRAIN TF-STATE 25,435
 OPERATING TRUST FUND -STATE 3,010

1000 1

2148 1

2510 1

TOTAL APPRO..... 30,240

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST PROFESSION				71800000
LAW ENF TRNG/CERTIFIC SVCS				71800200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
PROGRAM REDUCTIONS				33V0000
ELIMINATE EXCESS CRIMINAL JUSTICE				
STANDARDS AND TRAINING TRUST FUND				
AUTHORITY				33V3400
SALARIES AND BENEFITS				010000
CRIM JUST STAND & TRAIN TF-STATE	200,000-			2148 1
EXPENSES				040000
CRIM JUST STAND & TRAIN TF-STATE	250,000-			2148 1
OPERATING CAPITAL OUTLAY				060000
CRIM JUST STAND & TRAIN TF-STATE	50,000-			2148 1
TOTAL: ELIMINATE EXCESS CRIMINAL JUSTICE				33V3400
STANDARDS AND TRAINING TRUST FUND				
AUTHORITY				
TOTAL ISSUE.....	500,000-			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Priority # 11

Issue - The Criminal Justice Standards and Training Trust Fund ("Trust Fund") has experienced overall declines in revenue since FY 06-07. In FY 08-09, the Legislature transferred \$1.2 million of recurring General Revenue appropriation to the Trust Fund and also "swept" \$1.5 million cash from the Trust Fund (non-recurring).

The trust fund revenue has continuously declined each year, approximately 34% overall from FY 06-07 to FY 11-12.

Results - The additional liability placed on the trust fund in FY 08-09, the trust fund "sweep" in FY 08-09, and the continuous revenue decline over the last several years have threatened the insolvency of the fund. Therefore, the Florida Department of Law Enforcement (FDLE) is requesting a recurring reduction of \$2,850,000 in trust fund authority as the fund cannot sustain the current appropriation level at this time.

Effective date - July 1, 2013

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST PROFESSION							71800000
LAW ENF TRNG/CERTIFIC SVCS							71800200
PUBLIC PROTECTION							12
LAW ENFORCEMENT							<u>1202.00.00.00</u>
PROGRAM REDUCTIONS							33V0000
ELIMINATE EXCESS CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND AUTHORITY							33V3400

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
OTHER SALARY AMOUNT							
2148 CRIM JUST STAND & TRAIN TF							200,000-
							200,000-
							=====

TOTAL: LAW ENFORCEMENT							<u>1202.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		170,163					1000
TRUST FUNDS		5,554,485					2000
TOTAL POSITIONS.....	47.50						
TOTAL PROG COMP.....		5,724,648					
TOTAL SALARY RATE.....		2,276,986					
		=====					
TOTAL: LAW ENF TRNG/CERTIFIC SVCS							71800200
BY FUND TYPE							
GENERAL REVENUE FUND		170,449					1000
TRUST FUNDS		6,133,117					2000
TOTAL POSITIONS.....	52.50						
TOTAL BUREAU.....		6,303,566					
TOTAL SALARY RATE.....		2,672,053					
		=====					