

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: EXEC DIR/SUPPORT							71150000
<u>PROVIDE EXEC DIR/SPRT SVCS</u>							71150200
PUBLIC PROTECTION							12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>							<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	234,599						
=====							
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL	7.00	319,992					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
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
=====							
G/A-RES SUB ABUSE TREAT-LG							106820
FEDERAL GRANTS TRUST FUND -FEDERL		1,247,724					2261 3
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: EXEC DIR/SUPPORT							71150000
<u>PROVIDE EXEC DIR/SPRT SVCS</u>							71150200
PUBLIC PROTECTION							12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>							<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
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.....		9,952,198					
TOTAL SALARY RATE.....	234,599						
SALARY INCREASES FOR FY 2013-14 - STATEWIDE - EFFECTIVE 10/1/2013							1001290
SALARY RATE							000000
SALARY RATE.....	9,016						
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		7,755					2261 3
TOTAL: SALARY INCREASES FOR FY 2013-14 - STATEWIDE - EFFECTIVE 10/1/2013							1001290
TOTAL ISSUE.....		7,755					
TOTAL SALARY RATE.....	9,016						
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FISCAL YEAR 2013-14 NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		4,038					2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
LAW ENFORCEMENT, DEPT OF				71000000
PGM: EXEC DIR/SUPPORT				71150000
<u>PROVIDE EXEC DIR/SPRT SVCS</u>				71150200
PUBLIC PROTECTION				12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>				<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2013-14				1001320
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	216			2261 3
STATE HEALTH INSURANCE ADJUSTMENTS				
FY 2013-14 - EFFECTIVE 3/1/2014				1001330
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	2,069			2261 3
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF SALARY INCREASES				
FOR FY 2013-14 - STATEWIDE - THREE				
MONTHS ANNUALIZATION				26A1290
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	2,807			2261 3
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FY 2013-14 -				
EIGHT MONTHS ANNUALIZATION				26A1330
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	4,138			2261 3
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE				<u>1201.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	7.00			
SALARY RATE.....	9,973,221			2000
	243,615			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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
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	11,937			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	441,161			2261 3
OPERATING TRUST FUND -MATCH	628,167			2510 2
TOTAL POSITIONS.....	11.00			
TOTAL APPRO.....	1,081,265			
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -RECPNT	5,000			2021 9
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 -RECPNT	64,548			2021 9
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		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: EXEC DIR/SUPPORT							71150000
<u>PROVIDE EXEC DIR/SPRT SVCS</u>							71150200
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
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 -RECPNT		15,000					2021 9
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 -RECPNT		3,204					2021 9
		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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
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.....	34,329,503			
TOTAL SALARY RATE.....	457,096			
=====				
SALARY INCREASES FOR FY 2013-14 -				
STATEWIDE - EFFECTIVE 10/1/2013				1001290
SALARY RATE				000000
SALARY RATE.....	12,696			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	132			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	4,489			2261 3
OPERATING TRUST FUND -STATE	6,392			2510 1
-----				
TOTAL APPRO.....	11,013			
=====				
TOTAL: SALARY INCREASES FOR FY 2013-14 -				1001290
STATEWIDE - EFFECTIVE 10/1/2013				
TOTAL ISSUE.....	11,013			
TOTAL SALARY RATE.....	12,696			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: EXEC DIR/SUPPORT							71150000
<u>PROVIDE EXEC DIR/SPRT SVCS</u>							71150200
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		141					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		5,233					2261 3
OPERATING TRUST FUND -STATE		7,452					2510 1
TOTAL APPRO.....		12,826					
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2013-14							1001320
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		4					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		162					2261 3
OPERATING TRUST FUND -STATE		230					2510 1
TOTAL APPRO.....		396					
STATE HEALTH INSURANCE ADJUSTMENTS							
FY 2013-14 - EFFECTIVE 3/1/2014							1001330
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		46					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,713					2261 3
OPERATING TRUST FUND -STATE		2,439					2510 1
TOTAL APPRO.....		4,198					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
LAW ENFORCEMENT, DEPT OF				71000000
PGM: EXEC DIR/SUPPORT				71150000
<u>PROVIDE EXEC DIR/SPRT SVCS</u>				71150200
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF SALARY INCREASES				
FOR FY 2013-14 - STATEWIDE - THREE				
MONTHS ANNUALIZATION				26A1290
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	44			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,625			2261 3
OPERATING TRUST FUND -STATE	2,314			2510 1
TOTAL APPRO.....	3,983			
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FY 2013-14 -				
EIGHT MONTHS ANNUALIZATION				26A1330
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	92			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	3,426			2261 3
OPERATING TRUST FUND -STATE	4,878			2510 1
TOTAL APPRO.....	8,396			
WORKLOAD				3000000
IMPROVED GOVERNMENT ACCOUNTABILITY				
AND SUPPORT FOR LAW ENFORCEMENT				
OPERATIONS				3000600
SALARY RATE				000000
SALARY RATE.....	402,241			
SALARIES AND BENEFITS				010000
OPERATING TRUST FUND -STATE	11.00			
	587,878			2510 1



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: EXEC DIR/SUPPORT				71150000
<u>PROVIDE EXEC DIR/SPRT SVCS</u>				71150200
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
WORKLOAD				3000000
IMPROVED GOVERNMENT ACCOUNTABILITY				
AND SUPPORT FOR LAW ENFORCEMENT				
OPERATIONS				3000600
EXPENSES				040000
OPERATING TRUST FUND -STATE	110,374	41,503		2510 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
OPERATING TRUST FUND -STATE	3,784			2510 1
=====				
TOTAL: IMPROVED GOVERNMENT ACCOUNTABILITY				3000600
AND SUPPORT FOR LAW ENFORCEMENT				
OPERATIONS				
TOTAL POSITIONS.....	11.00			
TOTAL ISSUE.....	702,036	41,503		
TOTAL SALARY RATE.....	402,241			
=====				

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AGENCY ISSUE NARRATIVE:  
 2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Priority # 7

Issue. The state's implementation of additional transparency requirements and improved government accountability has outpaced current staffing levels in FDLE's Office of General Counsel, General Services, Financial Management and Human Resources, which has significantly impacted these areas' abilities to support law enforcement operations. FY 07-08 was the last fiscal year FDLE received positions in these areas. The impact is amplified when compounded with an average agency vacancy rate of more than 26% for FY 12-13, a continued increase in workload and requirements, and the elimination of 13 FTE from this program since FY 07-08.

Business Support has made concerted efforts to absorb demands through heavy reliance on temporary personnel (OPS) and supervisors' contributions to increased workloads to meet business standards, turnaround times, and various statutory mandates. However, these workarounds are no longer sufficient, and the Department is requesting 11 FTE due to factors including increased complexity of state accounting, reporting, review and payment processing; the need for a centralized area within the agency to maintain contracts, grants and agreements now subject to additional accountability requirements; and to comply with scheduled implementation for full utilization of invoice payments through MyFlorida MarketPlace (MFMP). These issues are further impacted by the anticipated loss of 40% of staff to retirement within just one of these areas. It is critical that sufficient staffing be granted to allow for proper knowledge transfer and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: EXEC DIR/SUPPORT				71150000
<u>PROVIDE EXEC DIR/SPRT SVCS</u>				71150200
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
WORKLOAD				3000000
IMPROVED GOVERNMENT ACCOUNTABILITY AND SUPPORT FOR LAW ENFORCEMENT OPERATIONS				3000600

sustainment of the agency's infrastructure to support critical business operations.

Resources. The department is requesting \$702,036 in Operating Trust Fund authority and 11 FTE positions in order to manage the increased workload.

Three FTE positions are needed to create a centralized Contracts Management unit and 1 FTE position is needed to provide the associated legal support:

- Government Operations Consultant III
- Government Operations Consultant II
- Operations Review Specialist

Senior Attorney (To recruit and retain qualified and trained employees in these critical positions, FDLE hires Senior Attorney class positions at an agency-established base of \$55,000 annually.)

Five FTE positions are needed to provide an adequate staffing level to meet additional workload requirements in Financial Management:

- Senior Professional Accountant
- Accounting Services Analyst B
- Accountant IV
- Accountant III
- Accountant II

Two FTE positions are needed to handle the additional workload required in Human Resources:

- Personnel Technician I
- Personnel Services Specialist SES

Results. Additional workload, processing and payment issues will be manageable, the agency will be able to fully participate in MFMP invoicing requirements, and responses to increased expectations for business support staffing functions will be handled timely and adequately. The agency will be able to effectively capture, report, monitor and manage compliance with transparency and contract accountability laws, properly train program contract and grant managers on mandatory contracts and grants requirements, guide members in best contracts and grants management practices, and coordinate accurate reporting into the Florida Accountability Contract Tracking System (FACTS).

Risks. FDLE will be unable to timely report and disseminate information necessary to comply with transparency and accountability requirements, MFMP full utilization and staffing support, as well as, prompt payment laws, which could result in assessment of interest penalties and the additional work. The inability to meet statutory mandates may lead to punitive actions that impact FDLE's core mission, audit criticisms and / or overall degradation of service and quality.

Effective dates. July 1, 2014.

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

LAW ENFORCEMENT, DEPT OF						71000000
PGM: EXEC DIR/SUPPORT						71150000
<u>PROVIDE EXEC DIR/SPRT SVCS</u>						71150200
PUBLIC PROTECTION						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
WORKLOAD						3000000
IMPROVED GOVERNMENT ACCOUNTABILITY AND SUPPORT FOR LAW ENFORCEMENT OPERATIONS						3000600

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
NEW POSITIONS							
1430 ACCOUNTANT II							
N0005 001	1.00	26,644		15,078	41,722	0.00	41,722
1436 ACCOUNTANT III							
N0006 001	1.00	29,457		15,488	44,945	0.00	44,945
1437 ACCOUNTANT IV							
N0001 001	1.00	32,823		15,980	48,803	0.00	48,803
1468 SENIOR PROFESSIONAL ACCOUNTANT							
N0003 001	1.00	36,609		16,533	53,142	0.00	53,142
2236 GOVERNMENT OPERATIONS CONSULTANT II							
N0010 001	1.00	38,809		16,854	55,663	0.00	55,663
2238 GOVERNMENT OPERATIONS CONSULTANT III							
N0009 001	1.00	43,675		17,564	61,239	0.00	61,239
2239 OPERATIONS REVIEW SPECIALIST							
N0011 001	1.00	41,106		17,190	58,296	0.00	58,296
4948 ACCOUNTING SERVICES ANALYST B							
N0004 001	1.00	38,809		16,854	55,663	0.00	55,663
1006 PERSONNEL TECHNICIAN I - SES							
N0007 001	1.00	24,675		16,066	40,741	0.00	40,741
1015 PERSONNEL SERVICES SPECIALIST - SES							
N0008 001	1.00	34,634		17,524	52,158	0.00	52,158
7738 SENIOR ATTORNEY							
N0002 001	1.00	55,000		20,506	75,506	0.00	75,506
TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							587,878
	11.00	402,241		185,637	587,878		587,878

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
LAW ENFORCEMENT, DEPT OF				71000000
PGM: EXEC DIR/SUPPORT				71150000
<u>PROVIDE EXEC DIR/SPRT SVCS</u>				71150200
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
TOTAL: LAW ENFORCEMENT				<u>1202.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	12,396			1000
TRUST FUNDS	35,059,955	41,503		2000
TOTAL POSITIONS.....	22.00			
TOTAL PROG COMP.....	35,072,351	41,503		
TOTAL SALARY RATE.....	872,033			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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	2,263			1000 1
OPERATING TRUST FUND -MATCH	169,168			2510 2
TOTAL POSITIONS.....	3.00			
TOTAL APPRO.....	171,431			
=====				
EXPENSES				040000
OPERATING TRUST FUND -MATCH	55,972			2510 2
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....	227,403			
TOTAL SALARY RATE.....	139,712			
=====				
SALARY INCREASES FOR FY 2013-14 -				
STATEWIDE - EFFECTIVE 10/1/2013				1001290
SALARY RATE				000000
SALARY RATE.....	2,760			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	35			1000 1
OPERATING TRUST FUND -STATE	2,385			2510 1
TOTAL APPRO.....	2,420			
=====				
TOTAL: SALARY INCREASES FOR FY 2013-14 -				1001290
STATEWIDE - EFFECTIVE 10/1/2013				
TOTAL ISSUE.....	2,420			
TOTAL SALARY RATE.....	2,760			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: EXEC DIR/SUPPORT							71150000
<u>PROVIDE EXEC DIR/SPRT SVCS</u>							71150200
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		75					1000 1
OPERATING TRUST FUND -STATE		5,582					2510 1
TOTAL APPRO.....		5,657					
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2013-14							1001320
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		2					1000 1
OPERATING TRUST FUND -STATE		152					2510 1
TOTAL APPRO.....		154					
STATE HEALTH INSURANCE ADJUSTMENTS							
FY 2013-14 - EFFECTIVE 3/1/2014							1001330
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		13					1000 1
OPERATING TRUST FUND -STATE		998					2510 1
TOTAL APPRO.....		1,011					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: EXEC DIR/SUPPORT							71150000
<u>PROVIDE EXEC DIR/SPRT SVCS</u>							71150200
PUBLIC PROTECTION							12
<u>ADULT PRISONS</u>							<u>1206.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1290 010000
GENERAL REVENUE FUND -STATE		12					1000 1
OPERATING TRUST FUND -STATE		863					2510 1
TOTAL APPRO.....		875					
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1330 010000
GENERAL REVENUE FUND -STATE		26					1000 1
OPERATING TRUST FUND -STATE		1,996					2510 1
TOTAL APPRO.....		2,022					
TOTAL: ADULT PRISONS BY FUND TYPE							<u>1206.00.00.00</u>
GENERAL REVENUE FUND		2,426					1000
TRUST FUNDS		237,116					2000
TOTAL POSITIONS.....	3.00						
TOTAL PROG COMP.....		239,542					
TOTAL SALARY RATE.....		142,472					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: EXEC DIR/SUPPORT							71150000
<u>PROVIDE EXEC DIR/SPRT SVCS</u>							71150200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	5,228,065						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	2,229,313						1000 1
CRIM JUST STAND & TRAIN TF-STATE	37,596						2148 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,350						2261 3
OPERATING TRUST FUND -STATE	4,112,477						2510 1
-----							
TOTAL POSITIONS.....	98.50						
TOTAL APPRO.....	6,380,736						
=====							
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	753,343						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.....	1,309,960						
=====							
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 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: EXEC DIR/SUPPORT							71150000
<u>PROVIDE EXEC DIR/SPRT SVCS</u>							71150200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
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		18,403					2510 1
TOTAL APPRO.....		31,798					
=====							
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 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: EXEC DIR/SUPPORT				71150000
<u>PROVIDE EXEC DIR/SPRT SVCS</u>				71150200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	98,000			1000 1
CRIM JUST STAND & TRAIN TF-STATE	6,000			2148 1
OPERATING TRUST FUND -STATE	200			2510 1
TOTAL APPRO.....	104,200			
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	20,806			1000 1
ADMINISTRATIVE TRUST FUND -RECPNT	2,783			2021 9
CRIM JUST STAND & TRAIN TF-STATE	2,745			2148 1
OPERATING TRUST FUND -STATE	14,646			2510 1
TOTAL APPRO.....	40,980			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	98.50			
TOTAL ISSUE.....	8,118,793			
TOTAL SALARY RATE.....	5,228,065			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
ADMINISTRATIVE TRUST FUND -RECPNT	7,965			2021 9

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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
SALARY INCREASES FOR FY 2013-14 -							
LAW ENFORCEMENT - EFFECTIVE							
7/1/2013							1001260
SALARY RATE							000000
SALARY RATE.....	19,123						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	7,832						1000 1
CRIM JUST STAND & TRAIN TF-STATE	132						2148 1
FEDERAL GRANTS TRUST FUND -FEDERL	4						2261 3
OPERATING TRUST FUND -STATE	14,445						2510 1
TOTAL APPRO.....	22,413						
=====							
TOTAL: SALARY INCREASES FOR FY 2013-14 -							1001260
LAW ENFORCEMENT - EFFECTIVE							
7/1/2013							
TOTAL ISSUE.....	22,413						
TOTAL SALARY RATE.....	19,123						
=====							
SALARY INCREASES FOR FY 2013-14 -							
STATEWIDE - EFFECTIVE 10/1/2013							1001290
SALARY RATE							000000
SALARY RATE.....	108,694						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	35,743						1000 1
CRIM JUST STAND & TRAIN TF-STATE	556						2148 1
FEDERAL GRANTS TRUST FUND -FEDERL	18						2261 3
OPERATING TRUST FUND -STATE	60,706						2510 1
TOTAL APPRO.....	97,023						
=====							
TOTAL: SALARY INCREASES FOR FY 2013-14 -							1001290
STATEWIDE - EFFECTIVE 10/1/2013							
TOTAL ISSUE.....	97,023						
TOTAL SALARY RATE.....	108,694						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: EXEC DIR/SUPPORT				71150000
<u>PROVIDE EXEC DIR/SPRT SVCS</u>				71150200
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2013-14				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001310
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	60,119			1000 1
CRIM JUST STAND & TRAIN TF-STATE	1,015			2148 1
FEDERAL GRANTS TRUST FUND -FEDERL	34			2261 3
OPERATING TRUST FUND -STATE	110,893			2510 1
TOTAL APPRO.....	172,061			
HEALTH INSURANCE SUBSIDY - RETIREES				1001320
FOR FY 2013-14				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE	1,429			1000 1
CRIM JUST STAND & TRAIN TF-STATE	24			2148 1
FEDERAL GRANTS TRUST FUND -FEDERL	1			2261 3
OPERATING TRUST FUND -STATE	2,635			2510 1
TOTAL APPRO.....	4,089			
STATE HEALTH INSURANCE ADJUSTMENTS				1001330
FY 2013-14 - EFFECTIVE 3/1/2014				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE	11,664			1000 1
CRIM JUST STAND & TRAIN TF-STATE	197			2148 1
FEDERAL GRANTS TRUST FUND -FEDERL	7			2261 3
OPERATING TRUST FUND -STATE	21,514			2510 1
TOTAL APPRO.....	33,382			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: EXEC DIR/SUPPORT							71150000
<u>PROVIDE EXEC DIR/SPRT SVCS</u>							71150200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		588-					1000 1
ADMINISTRATIVE TRUST FUND -RECPNT		139-					2021 9
CRIM JUST STAND & TRAIN TF-STATE		137-					2148 1
OPERATING TRUST FUND -STATE		732-					2510 1
TOTAL APPRO.....		1,596-					
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION							26A1290
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		11,914					1000 1
CRIM JUST STAND & TRAIN TF-STATE		201					2148 1
FEDERAL GRANTS TRUST FUND -FEDERL		7					2261 3
OPERATING TRUST FUND -STATE		21,977					2510 1
TOTAL APPRO.....		34,099					
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION							26A1330
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		23,328					1000 1
CRIM JUST STAND & TRAIN TF-STATE		394					2148 1
FEDERAL GRANTS TRUST FUND -FEDERL		14					2261 3
OPERATING TRUST FUND -STATE		43,028					2510 1
TOTAL APPRO.....		66,764					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: EXEC DIR/SUPPORT							71150000
<u>PROVIDE EXEC DIR/SPRT SVCS</u>							71150200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		3,383,549					1000
TRUST FUNDS		5,171,444					2000
TOTAL POSITIONS.....	98.50						
TOTAL PROG COMP.....		8,554,993					
TOTAL SALARY RATE.....		5,355,882					
=====							
TOTAL: PROVIDE EXEC DIR/SPRT SVCS							71150200
BY FUND TYPE							
GENERAL REVENUE FUND		3,398,371					1000
TRUST FUNDS		50,441,736	41,503				2000
TOTAL POSITIONS.....	130.50						
TOTAL BUREAU.....		53,840,107	41,503				
TOTAL SALARY RATE.....		6,614,002					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PRG: FL CAPITOL POLICE							71550000
<u>CAPITOL POLICE SERVICES</u>							71550100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		3,490,928					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	2,147					1000 1
OPERATING TRUST FUND	-STATE	4,989,760					2510 1
-----							
TOTAL POSITIONS.....		88.00					
TOTAL APPRO.....		4,991,907					
=====							
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 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PRG: FL CAPITOL POLICE							71550000
<u>CAPITOL POLICE SERVICES</u>							71550100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
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		93,755					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		26,658					2510 1
TOTAL APPRO.....		27,003					
=====							
DATA PROCESSING SERVICES							210000
TRC - DMS							210010
OPERATING TRUST FUND -STATE		6,969					2510 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	88.00						
TOTAL ISSUE.....		5,967,626					
TOTAL SALARY RATE.....		3,490,928					
=====							



	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PRG: FL CAPITOL POLICE							71550000
<u>CAPITOL POLICE SERVICES</u>							71550100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
OPERATING TRUST FUND	-STATE	22,729-					2510 1
=====							
SALARY INCREASES FOR FY 2013-14 -							
LAW ENFORCEMENT - EFFECTIVE							
7/1/2013							1001260
SALARY RATE							000000
SALARY RATE.....		109,062					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	54					1000 1
OPERATING TRUST FUND	-STATE	136,572					2510 1
TOTAL APPRO.....		136,626					
=====							
TOTAL: SALARY INCREASES FOR FY 2013-14 -							1001260
LAW ENFORCEMENT - EFFECTIVE							
7/1/2013							
TOTAL ISSUE.....		136,626					
TOTAL SALARY RATE.....		109,062					
=====							
SALARY INCREASES FOR FY 2013-14 -							
STATEWIDE - EFFECTIVE 10/1/2013							1001290
SALARY RATE							000000
SALARY RATE.....		104,502					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	42					1000 1
OPERATING TRUST FUND	-STATE	96,863					2510 1
TOTAL APPRO.....		96,905					
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PRG: FL CAPITOL POLICE							71550000
<u>CAPITOL POLICE SERVICES</u>							71550100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2013-14 -							
STATEWIDE - EFFECTIVE 10/1/2013							1001290
TOTAL: SALARY INCREASES FOR FY 2013-14 -							1001290
STATEWIDE - EFFECTIVE 10/1/2013							
TOTAL ISSUE.....		96,905					
TOTAL SALARY RATE.....		104,502					
		=====		=====		=====	
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		52					1000 1
OPERATING TRUST FUND -STATE		131,048					2510 1
TOTAL APPRO.....		131,100					
		=====		=====		=====	
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2013-14							1001320
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1					1000 1
OPERATING TRUST FUND -STATE		2,938					2510 1
TOTAL APPRO.....		2,939					
		=====		=====		=====	
STATE HEALTH INSURANCE ADJUSTMENTS							
FY 2013-14 - EFFECTIVE 3/1/2014							1001330
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		11					1000 1
OPERATING TRUST FUND -STATE		26,948					2510 1
TOTAL APPRO.....		26,959					
		=====		=====		=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PRG: FL CAPITOL POLICE							71550000
<u>CAPITOL POLICE SERVICES</u>							71550100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		10-					1000 1
OPERATING TRUST FUND -STATE		1,331-					2510 1
TOTAL APPRO.....		1,341-					
=====		=====					
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1290
GENERAL REVENUE FUND -STATE		14					1000 1
OPERATING TRUST FUND -STATE		35,067					2510 1
TOTAL APPRO.....		35,081					
=====		=====					
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1330
GENERAL REVENUE FUND -STATE		22					1000 1
OPERATING TRUST FUND -STATE		53,896					2510 1
TOTAL APPRO.....		53,918					
=====		=====					
TOTAL: LAW ENFORCEMENT BY FUND TYPE							<u>1202.00.00.00</u>
GENERAL REVENUE FUND		10,038					1000
TRUST FUNDS		6,417,046					2000
TOTAL POSITIONS.....	88.00						
TOTAL PROG COMP.....		6,427,084					
TOTAL SALARY RATE.....		3,704,492					
=====		=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
<u>PROVIDE CRIME LAB SERVICES</u>							71600100
PUBLIC PROTECTION							12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>							<u>1201.00.00.00</u>
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					
		1,618,150					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.....		2,118,631					
TOTAL SALARY RATE.....		1,250,671					
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
<u>PROVIDE CRIME LAB SERVICES</u>							71600100
PUBLIC PROTECTION							12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>							<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2013-14 -							
STATEWIDE - EFFECTIVE 10/1/2013							1001290
SALARY RATE							000000
SALARY RATE.....		25,944					
		=====		=====			
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		26,576					1000 1
		=====		=====			
TOTAL: SALARY INCREASES FOR FY 2013-14 -							1001290
STATEWIDE - EFFECTIVE 10/1/2013							
TOTAL ISSUE.....		26,576					
TOTAL SALARY RATE.....		25,944					
		=====		=====			
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		56,110					1000 1
		=====		=====			
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2013-14							1001320
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,102					1000 1
		=====		=====			
STATE HEALTH INSURANCE ADJUSTMENTS							
FY 2013-14 - EFFECTIVE 3/1/2014							1001330
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		6,871					1000 1
		=====		=====			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
<u>PROVIDE CRIME LAB SERVICES</u>							71600100
PUBLIC PROTECTION							12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>							<u>1201.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION							26A1290
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		8,859					1000 1
=====							
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION							26A1330
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		13,742					1000 1
=====							
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE							<u>1201.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		2,154,945					1000
TRUST FUNDS		76,946					2000
-----							
TOTAL POSITIONS.....		25.00					
TOTAL PROG COMP.....		2,231,891					
TOTAL SALARY RATE.....		1,276,615					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
<u>PROVIDE CRIME LAB SERVICES</u>							71600100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	18,630,611						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	24,624,032						1000 1
-MATCH	841,943						1000 2
-----							
TOTAL GENERAL REVENUE FUND	25,465,975						1000
=====							
CRIM JUST STAND & TRAIN TF-STATE	19,747						2148 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	10,157						2261 3
=====							
OPERATING TRUST FUND -STATE	211,126						2510 1
-MATCH	44,423						2510 2
-----							
TOTAL OPERATING TRUST FUND	255,549						2510
=====							
TOTAL POSITIONS.....	397.00						
TOTAL APPRO.....	25,751,428						
=====							
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	5,955,556						1000 1
-MATCH	247,255						1000 2
-----							
TOTAL GENERAL REVENUE FUND	6,202,811						1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	2,774,337						2261 3
-RECPNT	178,287						2261 9
-----							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
<u>PROVIDE CRIME LAB SERVICES</u>				71600100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
TOTAL FEDERAL GRANTS TRUST FUND	2,952,624			2261
=====	=====	=====	=====	
FORFEIT/INVE 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.....	9,944,616			
=====	=====	=====	=====	
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	1,165,599			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.....	2,497,599			
=====	=====	=====	=====	



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
<u>PROVIDE CRIME LAB SERVICES</u>							71600100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							1000000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND -STATE		168,960					1000 1
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		998,628					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,690,200					2261 3
TOTAL APPRO.....		2,688,828					
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		145,627					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		137,814					1000 1
CRIM JUST STAND & TRAIN TF-STATE		185					2148 1
FEDERAL GRANTS TRUST FUND -RECPNT		1,743					2261 9
TOTAL APPRO.....		139,742					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
<u>PROVIDE CRIME LAB SERVICES</u>							71600100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	397.00						
TOTAL ISSUE.....	45,391,781						
TOTAL SALARY RATE.....	18,630,611						
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
ADMINISTRATIVE TRUST FUND -STATE	44,224-						2021 1
=====							
SALARY INCREASES FOR FY 2013-14 -							1001290
STATEWIDE - EFFECTIVE 10/1/2013							000000
SALARY RATE							
SALARY RATE.....	413,097						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	416,809						1000 1
CRIM JUST STAND & TRAIN TF-STATE	310						2148 1
FEDERAL GRANTS TRUST FUND -FEDERL	156						2261 3
OPERATING TRUST FUND -STATE	3,842						2510 1
TOTAL APPRO.....	421,117						
=====							
TOTAL: SALARY INCREASES FOR FY 2013-14 -							1001290
STATEWIDE - EFFECTIVE 10/1/2013							
TOTAL ISSUE.....	421,117						
TOTAL SALARY RATE.....	413,097						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
<u>PROVIDE CRIME LAB SERVICES</u>							71600100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		767,892					1000 1
CRIM JUST STAND & TRAIN TF-STATE		621					2148 1
FEDERAL GRANTS TRUST FUND -FEDERL		311					2261 3
OPERATING TRUST FUND -STATE		7,687					2510 1
TOTAL APPRO.....		776,511					
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2013-14							1001320
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		16,020					1000 1
CRIM JUST STAND & TRAIN TF-STATE		13					2148 1
FEDERAL GRANTS TRUST FUND -FEDERL		6					2261 3
OPERATING TRUST FUND -STATE		160					2510 1
TOTAL APPRO.....		16,199					
=====							
STATE HEALTH INSURANCE ADJUSTMENTS							
FY 2013-14 - EFFECTIVE 3/1/2014							1001330
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		121,183					1000 1
CRIM JUST STAND & TRAIN TF-STATE		98					2148 1
FEDERAL GRANTS TRUST FUND -FEDERL		49					2261 3
OPERATING TRUST FUND -STATE		1,213					2510 1
TOTAL APPRO.....		122,543					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
<u>PROVIDE CRIME LAB SERVICES</u>							71600100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		3,894-					1000 1
CRIM JUST STAND & TRAIN TF-STATE		9-					2148 1
FEDERAL GRANTS TRUST FUND -RECPNT		87-					2261 9
TOTAL APPRO.....		3,990-					
NONRECURRING EXPENDITURES							2100000
UPGRADE AND REPLACE FORENSIC EQUIPMENT EXPENSES							2103025 040000
GENERAL REVENUE FUND -STATE		344,000-					1000 1
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		807,500-					1000 1
TOTAL: UPGRADE AND REPLACE FORENSIC EQUIPMENT							2103025
TOTAL ISSUE.....		1,151,500-					
EXPAND DEOXYRIBONUCLEIC ACID (DNA) CASEWORK CAPACITY EXPENSES							2103026 040000
GENERAL REVENUE FUND -STATE		45,144-					1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
<u>PROVIDE CRIME LAB SERVICES</u>							71600100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
MANAGE INCREASED WORKLOAD OF AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM/BUSINESS INFORMATION SYSTEM EXPENSES							2103027 040000
GENERAL REVENUE FUND -STATE		22,572-					1000 1
=====							
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1290 010000
GENERAL REVENUE FUND -STATE		138,936					1000 1
CRIM JUST STAND & TRAIN TF-STATE		112					2148 1
FEDERAL GRANTS TRUST FUND -FEDERL		56					2261 3
OPERATING TRUST FUND -STATE		1,391					2510 1
TOTAL APPRO.....		140,495					
=====							
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1330 010000
GENERAL REVENUE FUND -STATE		242,366					1000 1
CRIM JUST STAND & TRAIN TF-STATE		196					2148 1
FEDERAL GRANTS TRUST FUND -FEDERL		98					2261 3
OPERATING TRUST FUND -STATE		2,426					2510 1
TOTAL APPRO.....		245,086					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
<u>PROVIDE CRIME LAB SERVICES</u>				71600100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
INVESTIGATIVE AND LABORATORY				
EQUIPMENT AND EXPENSES				8500000
MAINTENANCE CONTRACTS FOR				
LABORATORY EQUIPMENT				8503000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND				
-STATE	880,000			1000 1

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Priority # 3

Issue. In FY 12-13, FDLE received more than 76,000 requests for crime laboratory services in Automated Fingerprint Identification System/Biometric Identification System, Computer Evidence Recovery, Chemistry, Crime Scene, Firearms/Toolmarks, Latent Prints, Trace Evidence, Biology/DNA and Toxicology. Additionally, FDLE received, processed and added more than 77,600 samples to Florida's statewide DNA Database. FDLE anticipates the demand to continue as application of forensic analysis continues to be instrumental in solving crimes.

To perform these service requests, each of the six FDLE crime laboratories use scientific instruments that must be properly maintained and calibrated to ensure accuracy and reliability and comply with American Society of Crime Laboratory Directors/Laboratory Accreditation Board (ASCLD/LAB) standards. This maintenance is outside the scope of FDLE's capabilities and must be provided through agreements with vendors authorized and certified by the equipment manufacturers.

Over the past several years, the cost of maintenance contracts for laboratory equipment has increased significantly from \$785,000 in FY 07-08 to \$1.8 million in FY 13-14. This is due to both an increase in the amount of instruments and cost of maintenance per instrument.

In 2012, FDLE conducted a comprehensive review of laboratory service contracts to develop strategies to reduce costs, resulting in the removal of 25 percent of the agency's Gas Chromatographs and Gas Chromatograph/Mass Spectrometer instruments. Despite the agency's best efforts to aggressively monitor and negotiate the service contracts, the overall cost continues to climb.

Additionally, equipment maintenance contracts are no longer allowed to be paid through federal grants. The Legislature provided \$200,000 for these maintenance contracts in FY 13-14. However, the rise in costs and elimination of alternative funding sources has generated a deficit in contractual services that cannot be covered with existing funds.

Resources. The department is requesting \$880,000 in General Revenue.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

LAW ENFORCEMENT, DEPT OF						71000000
PGM: INVESTIGAT/FOREN SCNC						71600000
<u>PROVIDE CRIME LAB SERVICES</u>						71600100
PUBLIC PROTECTION						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
INVESTIGATIVE AND LABORATORY						
EQUIPMENT AND EXPENSES						8500000
MAINTENANCE CONTRACTS FOR						
LABORATORY EQUIPMENT						8503000

Results. Continue maintenance contracts and ensure the reliability and accuracy of the analytical equipment used to process forensic casework.

Risks. Cannot continue the maintenance contracts on laboratory equipment. These services are critical in maintaining ASCLD/LAB accreditation and ensuring the credibility of forensic results for use in criminal investigations and legal proceedings. Impact the laboratories' ability to produce timely casework analysis. Increase service request backlogs. Delay ability to contribute profiles to the state and national DNA databases. Impact criminal investigations and successful prosecutions.

Effective dates. Upon receipt of funding.

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TOTAL: LAW ENFORCEMENT						<u>1202.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	35,872,815					1000
TRUST FUNDS	10,853,487					2000
TOTAL POSITIONS.....	397.00					
TOTAL PROG COMP.....	46,726,302					
TOTAL SALARY RATE.....	19,043,708					
=====						
TOTAL: PROVIDE CRIME LAB SERVICES						71600100
BY FUND TYPE						
GENERAL REVENUE FUND	38,027,760					1000
TRUST FUNDS	10,930,433					2000
TOTAL POSITIONS.....	422.00					
TOTAL BUREAU.....	48,958,193					
TOTAL SALARY RATE.....	20,320,323					
=====						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
<u>PROVIDE INVESTIGATIVE SVCS</u>				71600200
PUBLIC PROTECTION				12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>				<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	4,936,800			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6,383,122			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	170,491			2261 3
OPERATING TRUST FUND -STATE	108,034			2510 1
TOTAL POSITIONS.....	97.00			
TOTAL APPRO.....	6,661,647			
=====				
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/INVEST 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 -RECPNT	5,000			2021 9
FEDERAL GRANTS TRUST FUND -FEDERL	59,509			2261 3
TOTAL APPRO.....	64,509			
=====				



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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
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		687					2261 3
OPERATING TRUST FUND -STATE		434					2510 1
TOTAL APPRO.....		1,121					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	97.00						
TOTAL ISSUE.....		9,383,469					
TOTAL SALARY RATE.....		4,936,800					
SALARY INCREASES FOR FY 2013-14 - LAW ENFORCEMENT - EFFECTIVE 7/1/2013							1001260
SALARY RATE							000000
SALARY RATE.....		184,175					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		220,524					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		5,892					2261 3
OPERATING TRUST FUND -STATE		3,728					2510 1
TOTAL APPRO.....		230,144					

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
<u>PROVIDE INVESTIGATIVE SVCS</u>							71600200
PUBLIC PROTECTION							12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>							<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2013-14 -							
LAW ENFORCEMENT - EFFECTIVE							
7/1/2013							1001260
TOTAL: SALARY INCREASES FOR FY 2013-14 -							1001260
LAW ENFORCEMENT - EFFECTIVE							
7/1/2013							
TOTAL ISSUE.....		230,144					
TOTAL SALARY RATE.....		184,175					
=====							
SALARY INCREASES FOR FY 2013-14 -							
STATEWIDE - EFFECTIVE 10/1/2013							1001290
SALARY RATE							000000
SALARY RATE.....		97,617					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		92,717					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,281					2261 3
OPERATING TRUST FUND -STATE		1,444					2510 1
TOTAL APPRO.....		96,442					
=====							
TOTAL: SALARY INCREASES FOR FY 2013-14 -							1001290
STATEWIDE - EFFECTIVE 10/1/2013							
TOTAL ISSUE.....		96,442					
TOTAL SALARY RATE.....		97,617					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		228,859					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		6,114					2261 3
OPERATING TRUST FUND -STATE		3,869					2510 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
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
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2013-14				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001310
SALARIES AND BENEFITS				010000
TOTAL APPRO.....		238,842		
		=====		
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2013-14				1001320
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		4,548		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		122		2261 3
OPERATING TRUST FUND -STATE		77		2510 1
TOTAL APPRO.....		4,747		
		=====		
STATE HEALTH INSURANCE ADJUSTMENTS				
FY 2013-14 - EFFECTIVE 3/1/2014				1001330
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		30,846		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		824		2261 3
OPERATING TRUST FUND -STATE		522		2510 1
TOTAL APPRO.....		32,192		
		=====		
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL		34-		2261 3
OPERATING TRUST FUND -STATE		22-		2510 1
TOTAL APPRO.....		56-		
		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
<u>PROVIDE INVESTIGATIVE SVCS</u>				71600200
PUBLIC PROTECTION				12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>				<u>1201.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF SALARY INCREASES				
FOR FY 2013-14 - STATEWIDE - THREE				
MONTHS ANNUALIZATION				26A1290
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	30,906			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	826			2261 3
OPERATING TRUST FUND -STATE	523			2510 1
TOTAL APPRO.....	32,255			
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FY 2013-14 -				
EIGHT MONTHS ANNUALIZATION				26A1330
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	61,692			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,648			2261 3
OPERATING TRUST FUND -STATE	1,044			2510 1
TOTAL APPRO.....	64,384			
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE				<u>1201.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	7,604,760			1000
TRUST FUNDS	2,477,659			2000
TOTAL POSITIONS.....	97.00			
TOTAL PROG COMP.....	10,082,419			
TOTAL SALARY RATE.....	5,218,592			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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.....	27,768,382						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	27,658,133						1000 1
-MATCH	216,319						1000 2
-----							
TOTAL GENERAL REVENUE FUND	27,874,452						1000
=====							
CRIM JUST STAND & TRAIN TF-STATE	28,445						2148 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	292,086						2261 3
-RECPNT	68,921						2261 9
-----							
TOTAL FEDERAL GRANTS TRUST FUND	361,007						2261
=====							
GRANTS AND DONATIONS TF -MATCH	69						2339 2
=====							
OPERATING TRUST FUND -STATE	8,008,588						2510 1
-MATCH	34,345						2510 2
-----							
TOTAL OPERATING TRUST FUND	8,042,933						2510
=====							
TOTAL POSITIONS.....	461.00						
TOTAL APPRO.....	36,306,906						
=====							
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 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
<u>PROVIDE INVESTIGATIVE SVCS</u>							71600200
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
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		3,421,864					1000 1
-MATCH		2,374,039					1000 2
TOTAL GENERAL REVENUE FUND		5,795,903					1000
ADMINISTRATIVE TRUST FUND -RECPNT		132,670					2021 9
FEDERAL GRANTS TRUST FUND -FEDERL		28,746					2261 3
-RECPNT		79,149					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		107,895					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
FED LAW ENFORCEMENT TF -FEDERL		550,000					2719 3
TOTAL APPRO.....		10,014,890					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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
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
FED LAW ENFORCEMENT TF -FEDERL		75,000					2719 3
TOTAL APPRO.....		419,718					
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
FED LAW ENFORCEMENT TF -FEDERL		50,000					2719 3
TOTAL APPRO.....		893,702					
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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				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
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
DOMESTIC SECURITY				100851
TOTAL FEDERAL GRANTS TRUST FUND	1,522,672			2261
=====				
TOTAL APPRO.....	2,872,939			
=====				
G/A-SPECIAL PROJECTS				102009
GENERAL REVENUE FUND -STATE	232,461			1000 1
FED LAW ENFORCEMENT TF -FEDERL	300,000			2719 3
-----				
TOTAL APPRO.....	532,461			
=====				
OVERTIME				102331
ADMINISTRATIVE TRUST FUND -RECPNT	3,013			2021 9
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	136,902			2261 3
-RECPNT	177,223			2261 9
-----				
TOTAL FEDERAL GRANTS TRUST FUND	314,125			2261
=====				
GRANTS AND DONATIONS TF -STATE	4,250			2339 1
=====				
FED LAW ENFORCEMENT TF -FEDERL	894,544			2719 3
=====				
TOTAL APPRO.....	1,215,932			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	369,689			1000 1
=====				
ADMINISTRATIVE TRUST FUND -STATE	242,880			2021 1
-RECPNT	164,217			2021 9
-----				
TOTAL ADMINISTRATIVE TRUST FUND	407,097			2021
=====				
OPERATING TRUST FUND -STATE	90,030			2510 1
=====				



	COL A03		COL A04		COL A05		CODES
	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
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
TOTAL APPRO.....		866,816					
=====							
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		487,991					1000 1
OPERATING TRUST FUND -STATE		21,312					2510 1
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		217,525					1000 1
CRIM JUST STAND & TRAIN TF-STATE		1,100					2148 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,397					2261 3
-RECPNT		278					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		2,675					2261
OPERATING TRUST FUND -STATE		4,050					2510 1
TOTAL APPRO.....		225,350					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	461.00						
TOTAL ISSUE.....	54,527,039						
TOTAL SALARY RATE.....	27,768,382						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
<u>PROVIDE INVESTIGATIVE SVCS</u>							71600200
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -RECPNT		51,676					2021 9
OPERATING TRUST FUND -STATE		23,001					2510 1
TOTAL APPRO.....		74,677					
=====							
SALARY INCREASES FOR FY 2013-14 -							
LAW ENFORCEMENT - EFFECTIVE							
7/1/2013							1001260
SALARY RATE							000000
SALARY RATE.....		738,535					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		712,430					1000 1
CRIM JUST STAND & TRAIN TF-STATE		742					2148 1
FEDERAL GRANTS TRUST FUND -FEDERL		7,432					2261 3
-RECPNT		1,754					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		9,186					2261
OPERATING TRUST FUND -STATE		205,527					2510 1
TOTAL APPRO.....		927,885					
=====							
TOTAL: SALARY INCREASES FOR FY 2013-14 -							1001260
LAW ENFORCEMENT - EFFECTIVE							
7/1/2013							
TOTAL ISSUE.....		927,885					
TOTAL SALARY RATE.....		738,535					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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
SALARY INCREASES FOR FY 2013-14 -							
STATEWIDE - EFFECTIVE 10/1/2013							1001290
SALARY RATE							000000
SALARY RATE.....	456,838						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	346,942						1000 1
CRIM JUST STAND & TRAIN TF-STATE	332						2148 1
FEDERAL GRANTS TRUST FUND -FEDERL	3,332						2261 3
-RECPNT	786						2261 9
TOTAL FEDERAL GRANTS TRUST FUND	4,118						2261
OPERATING TRUST FUND -STATE	92,156						2510 1
TOTAL APPRO.....	443,548						
TOTAL: SALARY INCREASES FOR FY 2013-14 -							1001290
STATEWIDE - EFFECTIVE 10/1/2013							
TOTAL ISSUE.....	443,548						
TOTAL SALARY RATE.....	456,838						
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	700,705						1000 1
CRIM JUST STAND & TRAIN TF-STATE	730						2148 1
FEDERAL GRANTS TRUST FUND -FEDERL	7,310						2261 3
-RECPNT	1,725						2261 9
TOTAL FEDERAL GRANTS TRUST FUND	9,035						2261
OPERATING TRUST FUND -STATE	202,144						2510 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
<u>PROVIDE INVESTIGATIVE SVCS</u>							71600200
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
TOTAL APPRO.....		912,614					
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2013-14							1001320
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		16,558					1000 1
=====							
CRIM JUST STAND & TRAIN TF-STATE		17					2148 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		172					2261 3
-RECPNT		41					2261 9
-----							
TOTAL FEDERAL GRANTS TRUST FUND		213					2261
=====							
OPERATING TRUST FUND -STATE		4,776					2510 1
=====							
TOTAL APPRO.....		21,564					
=====							
STATE HEALTH INSURANCE ADJUSTMENTS							
FY 2013-14 - EFFECTIVE 3/1/2014							1001330
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		115,243					1000 1
=====							
CRIM JUST STAND & TRAIN TF-STATE		120					2148 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		1,202					2261 3
-RECPNT		284					2261 9
-----							
TOTAL FEDERAL GRANTS TRUST FUND		1,486					2261
=====							
OPERATING TRUST FUND -STATE		33,246					2510 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
<u>PROVIDE INVESTIGATIVE SVCS</u>							71600200
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
STATE HEALTH INSURANCE ADJUSTMENTS							
FY 2013-14 - EFFECTIVE 3/1/2014							1001330
SALARIES AND BENEFITS							010000
TOTAL APPRO.....		150,095					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		6,146-					1000 1
CRIM JUST STAND & TRAIN TF-STATE		55-					2148 1
FEDERAL GRANTS TRUST FUND -FEDERL		120-					2261 3
-RECPNT		14-					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		134-					2261
OPERATING TRUST FUND -STATE		202-					2510 1
TOTAL APPRO.....		6,537-					
=====							
NONRECURRING EXPENDITURES							2100000
INCREASE FLORIDA DEPARTMENT OF LAW							2103028
ENFORCEMENT (FDLE)-LED TASK FORCES							060000
OPERATING CAPITAL OUTLAY							
FED LAW ENFORCEMENT TF -FEDERL		75,000-					2719 3
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
<u>PROVIDE INVESTIGATIVE SVCS</u>							71600200
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1290 010000
GENERAL REVENUE FUND -STATE		115,647					1000 1
===== CRIM JUST STAND & TRAIN TF-STATE		120					2148 1
===== FEDERAL GRANTS TRUST FUND -FEDERL		1,206					2261 3
-RECPNT		285					2261 9
----- TOTAL FEDERAL GRANTS TRUST FUND		1,491					2261
===== OPERATING TRUST FUND -STATE		33,363					2510 1
===== TOTAL APPRO.....		150,621					
===== ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1330 010000
GENERAL REVENUE FUND -STATE		230,486					1000 1
===== CRIM JUST STAND & TRAIN TF-STATE		240					2148 1
===== FEDERAL GRANTS TRUST FUND -FEDERL		2,404					2261 3
-RECPNT		568					2261 9
----- TOTAL FEDERAL GRANTS TRUST FUND		2,972					2261
===== OPERATING TRUST FUND -STATE		66,492					2510 1
===== TOTAL APPRO.....		300,190					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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 CYBER CRIME CAPACITY AND CAPABILITY							3000660
SALARY RATE							000000
SALARY RATE.....	415,099						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	9.00	615,387					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	206,877		65,492				1000 1
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	63,350						1000 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND -STATE	147,000						1000 1
=====							
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE	10,920						1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	3,096						1000 1
=====							
TOTAL: EXPAND CYBER CRIME CAPACITY AND CAPABILITY							3000660
TOTAL POSITIONS.....	9.00						
TOTAL ISSUE.....	1,046,630		65,492				
TOTAL SALARY RATE.....	415,099						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
<u>PROVIDE INVESTIGATIVE SVCS</u>				71600200
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
WORKLOAD				3000000
EXPAND CYBER CRIME CAPACITY AND				
CAPABILITY				3000660

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Priority # 8

Issue. Computer technology is moving from traditional computer devices (i.e., desktop computers) to mobile/cellular devices that operate in the cloud using applications often built with the ability to collect user's personal information for potential criminal use. According to experts, small businesses are the most victimized of all companies. Of the 621 confirmed data breach incidents Verizon recorded in 2012, close to half occurred at companies with fewer than 1,000 employees, including 193 incidents at entities with fewer than 100 workers. A separate report from the cyber-security firm Symantec confirmed the trend. It found cyber-attacks on small businesses with fewer than 250 employees represented 31 percent of all attacks in 2012, up from 18 percent in the prior year. This year, the U.S. has been one of the five most infected markets worldwide.

The most common cyber security attacks against small businesses include ransomware scams that lock computers and demand a ransom fee. Attackers also use malicious software designed to steal information from employees' mobile devices and malware that uses a small business' website as bait to gain access to a larger company's database. Additionally, individuals are at risk because mobile devices are used so commonly to process everything from financial transactions (banking and retail) to daily whereabouts and family ties. NQ Mobile, Inc. reported 51,000 new mobile malware threats in the first half of 2013 infecting 21 million mobile devices. A compromised mobile device could lead to serious personal and small business intrusions.

Law enforcement is struggling to keep pace with the technology used in the commission of these crimes. In Florida, the FBI is the primary agency investigating cyber security incidents, but their threshold for accepting a case for investigation significantly limits their ability to investigate many personal and small business cases of intrusion, hacking, or denial of service. Except for extremely large agencies, local law enforcement in Florida does not have the capability or resources to invest in training and equipment to staff a full capacity cyber crime unit, leaving most of Florida's population vulnerable and without law enforcement assistance to investigate and apprehend their cyber attackers.

The growing need for expertise to investigate malicious cyber-attacks against Florida's citizens, small businesses and government and the inability of the FBI to investigate most of these cases establishes a clear need for state assistance in addressing this growing threat. Florida would be well-served by FDLE's expansion of its regional cyber crime teams from their current focus on Internet crime and child pornography to cases involving hacking, intrusion and denials of service incidents.

In addition, workload created by the reassignment of statewide information technology responsibilities formerly performed by the Agency for Enterprise Technology (AEIT) has been moved to FDLE's Florida Fusion Center (FFC). These new



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
<u>PROVIDE INVESTIGATIVE SVCS</u>				71600200
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
WORKLOAD				3000000
EXPAND CYBER CRIME CAPACITY AND				
CAPABILITY				3000660

responsibilities include:

Increasing cyber security awareness training for all state agency employees;  
 Monitoring information technology resources and collecting and analyzing potential threats including cyber-attacks and breaches of personal information containing confidential or exempt data. Such threats include those posed against the Florida government infrastructure, law enforcement, schools, utilities, and healthcare providers; Investigating violations of state law pertaining to cyber security incidents and assisting in cyber incident response and recovery; Collaborating with the new state technology agency in developing and implementing a process for detecting, reporting, and responding to suspected or confirmed information technology security incidents; Consulting with the new state technology agency in adopting rules related to information security; and Arbitrating any disputes between agencies and the new state technology agency regarding administrative access rights in accordance with federal criminal justice information guidelines.

Prior to FFC assuming the new duties, the Multi-State Information-Sharing and Analysis Center (MS-ISAC) monitored about 20 percent of the traffic flowing through one shared resource center. Effective July 1, 2013, when the duties transferred to FDLE, FFC began monitoring 100 percent of the traffic flowing through two shared resource centers and traffic on FDLE's network. In the first six months of 2013, FFC spent 1,349 hours processing, researching, analyzing, developing and disseminating information and intelligence received from MS-ISAC. As a result, FFC has reduced the number of training classes provided statewide and redefined the attack monitoring to include only attacks that breach agency firewalls. This limits the intelligence capabilities necessary to identify potential global threats. New analytical positions are required to provide cyber security training and return to previous levels of cyber monitoring and analysis relating to the state's information network.

Resources. The department is requesting \$1,046,630 General Revenue to fund seven Special Agent positions that will be added to the existing regional cyber crime squads and two Government Analyst II positions assigned to FFC.

Results. Fill law enforcement investigative gap regarding incidents of hacking, intrusion and denials of service. Monitor and analyze cyber-related news and alerts and disseminate cyber-related information to FFC partners. Allow staff to focus on Florida Infrastructure Protection Center, Secure Florida outreach and presentations, intelligence, and computer incident response team actions. Create robust cyber security initiative to continue current services and add a depth of investigative expertise not currently available. Provide training to law enforcement agencies and the citizens of Florida while fulfilling the responsibilities required by the restructuring of the AEIT functions.

Risks. Lack capability to provide citizens and businesses with expertise needed to investigate and prosecute malicious cyber attackers. Continued vulnerability of Florida's citizens and small businesses. Inability to maintain current level of service.

Effective dates. July 1, 2014.

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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
WORKLOAD							3000000
EXPAND CYBER CRIME CAPACITY AND CAPABILITY							3000660

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
NEW POSITIONS							
2225 GOVERNMENT ANALYST II N1041 001	2.00	93,120		35,972	129,092	0.00	129,092
8581 SPECIAL AGENT N1040 001	7.00	321,979		164,316	486,295	0.00	486,295
TOTALS FOR ISSUE BY FUND 1000 GENERAL REVENUE FUND							615,387
	9.00	415,099		200,288	615,387		615,387

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LAW ENFORCEMENT INITIATIVES TO IMPROVE PUBLIC SAFETY							5500000
VIOLENT CRIME AND DRUG CONTROL COUNCIL SUPPORT FOR LOCAL AGENCY INVESTIGATIONS EXPENSES							5500200 040000
GENERAL REVENUE FUND -STATE	600,000						1000 1
OPERATING TRUST FUND -STATE	150,000						2510 1
TOTAL APPRO.....	750,000						

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF						71000000
PGM: INVESTIGAT/FOREN SCNC						71600000
<u>PROVIDE INVESTIGATIVE SVCS</u>						71600200
PUBLIC PROTECTION						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
LAW ENFORCEMENT INITIATIVES TO IMPROVE PUBLIC SAFETY						5500000
VIOLENT CRIME AND DRUG CONTROL COUNCIL SUPPORT FOR LOCAL AGENCY INVESTIGATIONS						5500200

AGENCY ISSUE NARRATIVE:  
 2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Priority # 13

Issue. The Legislature passed the Florida Violent Crime Act of 1993 to address the critical statewide issues of violent crime. Section 943.031, F.S., created the Florida Violent Crime Council within FDLE to financially assist local law enforcement agencies in extraordinary violent crime case investigations. The 2001 Legislature renamed it the Violent Crime and Drug Control Council (VCDCC) and expanded funding to include drug investigations. The 2008 Legislature added authority to fund criminal gang investigative efforts. As a result, the Council now oversees reimbursement for violent crime, drug, money laundering and criminal gang investigations and victim/witness protection.

Through partnerships with federal, state, and local law enforcement, the Council plays an integral role in supporting initiatives that protect Florida's citizens, visitors, property and communities. The successful investigation of several high profile, costly homicides and the investigation of major drug trafficking and money laundering organizations is outside the scope of many local agencies. Historically, VCDCC funding has been crucial in the investigation of several heinous crimes, such as the Sarah Lunde and Jessica Lunsford abductions.

Since 2002, VCDCC has awarded \$16.5 million to state and local criminal justices agencies for violent crime investigations, drug control and victim/witness protective services. An aggregated total of 577 awards have been approved for more than 210 law enforcement agencies. However, recent legislative funding has declined. The Legislature continues to authorize trust funds to support victim/witness protection reimbursement requests.

Resources. The department is requesting \$600,000 in General Revenue and \$150,000 in Operating Trust Fund authority to reimburse state and local agencies for expenses that meet Council criteria. This will allow resumption of financial assistance to state and local law enforcement agencies for violent crime prevention, drug control strategy implementation, money laundering, criminal gang investigations and victim/witness protective services.

Results. Ease the fiscal burden on state and local law enforcement agencies by providing reimbursement of expenses allowed by law. Allow agencies to pursue the disruption of criminal organizations. Defray costs that could overwhelm the resources of many local agencies.

Risks. Without funds, the purpose for which the Council was created cannot be fulfilled.

Effective dates. Upon receipt of funding.

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	COL A03 AGY REQUEST FY 2014-15 POS	COL A04 AGY REQ N/R FY 2014-15 POS	COL A05 AG REQ ANZ FY 2014-15 POS	CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: INVESTIGAT/FOREN SCNC				71600000
<u>PROVIDE INVESTIGATIVE SVCS</u>				71600200
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
TOTAL: LAW ENFORCEMENT				<u>1202.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	41,251,352	65,492		1000
TRUST FUNDS	17,971,974			2000
TOTAL POSITIONS.....	470.00			
TOTAL PROG COMP.....	59,223,326	65,492		
TOTAL SALARY RATE.....	29,378,854			
=====				
TOTAL: PROVIDE INVESTIGATIVE SVCS				71600200
BY FUND TYPE				
GENERAL REVENUE FUND	48,856,112	65,492		1000
TRUST FUNDS	20,449,633			2000
TOTAL POSITIONS.....	567.00			
TOTAL BUREAU.....	69,305,745	65,492		
TOTAL SALARY RATE.....	34,597,446			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
MUTUAL AID/PREVENTION SVCS							71600300
PUBLIC PROTECTION							12
LAW ENFORCEMENT							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		1,051,936					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,366,098					1000 1
OPERATING TRUST FUND -STATE		31,180					2510 1
TOTAL POSITIONS.....		17.00					
TOTAL APPRO.....		1,397,278					
=====							
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		2,424					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		6,518					1000 1
OPERATING TRUST FUND -STATE		127					2510 1
TOTAL APPRO.....		6,645					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		17.00					
TOTAL ISSUE.....		1,543,039					
TOTAL SALARY RATE.....		1,051,936					
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
MUTUAL AID/PREVENTION SVCS							71600300
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		367					1000 1
=====							
SALARY INCREASES FOR FY 2013-14 -							
LAW ENFORCEMENT - EFFECTIVE							
7/1/2013							1001260
SALARY RATE							000000
SALARY RATE.....		35,295					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		43,727					1000 1
OPERATING TRUST FUND -STATE		997					2510 1
TOTAL APPRO.....		44,724					
=====							
TOTAL: SALARY INCREASES FOR FY 2013-14 -							1001260
LAW ENFORCEMENT - EFFECTIVE							
7/1/2013							
TOTAL ISSUE.....		44,724					
TOTAL SALARY RATE.....		35,295					
=====							
SALARY INCREASES FOR FY 2013-14 -							
STATEWIDE - EFFECTIVE 10/1/2013							1001290
SALARY RATE							000000
SALARY RATE.....		16,008					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		16,037					1000 1
OPERATING TRUST FUND -STATE		337					2510 1
TOTAL APPRO.....		16,374					
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
MUTUAL AID/PREVENTION SVCS							71600300
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2013-14 -							
STATEWIDE - EFFECTIVE 10/1/2013							1001290
TOTAL: SALARY INCREASES FOR FY 2013-14 -							1001290
STATEWIDE - EFFECTIVE 10/1/2013							
TOTAL ISSUE.....		16,374					
TOTAL SALARY RATE.....		16,008					
		=====		=====		=====	
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		31,611					1000 1
OPERATING TRUST FUND -STATE		721					2510 1
TOTAL APPRO.....		32,332					
		=====		=====		=====	
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2013-14							1001320
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		718					1000 1
OPERATING TRUST FUND -STATE		16					2510 1
TOTAL APPRO.....		734					
		=====		=====		=====	
STATE HEALTH INSURANCE ADJUSTMENTS							
FY 2013-14 - EFFECTIVE 3/1/2014							1001330
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		4,405					1000 1
OPERATING TRUST FUND -STATE		100					2510 1
TOTAL APPRO.....		4,505					
		=====		=====		=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: INVESTIGAT/FOREN SCNC							71600000
MUTUAL AID/PREVENTION SVCS							71600300
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		184-					1000 1
OPERATING TRUST FUND -STATE		6-					2510 1
TOTAL APPRO.....		190-					
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1290 010000
GENERAL REVENUE FUND -STATE		5,346					1000 1
OPERATING TRUST FUND -STATE		122					2510 1
TOTAL APPRO.....		5,468					
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1330 010000
GENERAL REVENUE FUND -STATE		8,810					1000 1
OPERATING TRUST FUND -STATE		200					2510 1
TOTAL APPRO.....		9,010					
TOTAL: LAW ENFORCEMENT BY FUND TYPE							<u>1202.00.00.00</u>
GENERAL REVENUE FUND		1,622,569					1000
TRUST FUNDS		33,794					2000
TOTAL POSITIONS.....	17.00						
TOTAL PROG COMP.....		1,656,363					
TOTAL SALARY RATE.....		1,103,239					



	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST INFORMATION							71700000
<u>PROVIDE INFO NETWORK SVCS</u>							71700100
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		6,252,157					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		244,787					1000 1
CRIM JUST STAND & TRAIN TF-STATE		13,955					2148 1
FEDERAL GRANTS TRUST FUND -RECPNT		62,295					2261 9
OPERATING TRUST FUND -STATE		7,688,272					2510 1
-----							
TOTAL POSITIONS.....		119.00					
TOTAL APPRO.....		8,009,309					
=====							
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	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST INFORMATION				71700000
<u>PROVIDE INFO NETWORK SVCS</u>				71700100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
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	99,874			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.....	7,904,001			
	=====	=====	=====	
OVERTIME				102331
OPERATING TRUST FUND -STATE	46,200			2510 1
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST INFORMATION							71700000
<u>PROVIDE INFO NETWORK SVCS</u>							71700100
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -STATE		11,068					2021 1
-RECPNT		891					2021 9
TOTAL ADMINISTRATIVE TRUST FUND		11,959					2021
OPERATING TRUST FUND -STATE		24,195					2510 1
TOTAL APPRO.....		36,154					
DEFERRED-PAY COM CONTRACTS							105280
OPERATING TRUST FUND -STATE		715,670					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		6,588					1000 1
CRIM JUST STAND & TRAIN TF-STATE		1,459					2148 1
FEDERAL GRANTS TRUST FUND -RECPNT		328					2261 9
OPERATING TRUST FUND -STATE		32,167					2510 1
TOTAL APPRO.....		40,542					
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 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST INFORMATION							71700000
<u>PROVIDE INFO NETWORK SVCS</u>							71700100
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	119.00						
TOTAL ISSUE.....	27,201,024						
TOTAL SALARY RATE.....	6,252,157						
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
ADMINISTRATIVE TRUST FUND -STATE		8,886-					2021 1
=====							
SALARY INCREASES FOR FY 2013-14 -							1001290
STATEWIDE - EFFECTIVE 10/1/2013							000000
SALARY RATE							
SALARY RATE.....	119,642						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		3,435					1000 1
CRIM JUST STAND & TRAIN TF-STATE		176					2148 1
FEDERAL GRANTS TRUST FUND -RECPNT		807					2261 9
OPERATING TRUST FUND -STATE		99,225					2510 1
TOTAL APPRO.....		103,643					
=====							
TOTAL: SALARY INCREASES FOR FY 2013-14 -							1001290
STATEWIDE - EFFECTIVE 10/1/2013							
TOTAL ISSUE.....	103,643						
TOTAL SALARY RATE.....	119,642						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST INFORMATION				71700000
<u>PROVIDE INFO NETWORK SVCS</u>				71700100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2013-14				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001310
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	4,545			1000 1
CRIM JUST STAND & TRAIN TF-STATE	252			2148 1
FEDERAL GRANTS TRUST FUND -RECPNT	1,158			2261 9
OPERATING TRUST FUND -STATE	142,548			2510 1
TOTAL APPRO.....	148,503			
HEALTH INSURANCE SUBSIDY - RETIREES				1001320
FOR FY 2013-14				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE	168			1000 1
CRIM JUST STAND & TRAIN TF-STATE	9			2148 1
FEDERAL GRANTS TRUST FUND -RECPNT	43			2261 9
OPERATING TRUST FUND -STATE	5,255			2510 1
TOTAL APPRO.....	5,475			
STATE HEALTH INSURANCE ADJUSTMENTS				1001330
FY 2013-14 - EFFECTIVE 3/1/2014				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE	1,192			1000 1
CRIM JUST STAND & TRAIN TF-STATE	66			2148 1
FEDERAL GRANTS TRUST FUND -RECPNT	304			2261 9
OPERATING TRUST FUND -STATE	37,400			2510 1
TOTAL APPRO.....	38,962			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST INFORMATION							71700000
<u>PROVIDE INFO NETWORK SVCS</u>							71700100
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		186-					1000 1
CRIM JUST STAND & TRAIN TF-STATE		73-					2148 1
FEDERAL GRANTS TRUST FUND -RECPNT		16-					2261 9
OPERATING TRUST FUND -STATE		1,606-					2510 1
TOTAL APPRO.....		1,881-					
NONRECURRING EXPENDITURES							2100000
HUMAN TRAFFICKING - CH 2013-098 (HB 1325)							2103029
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		99,275-					1000 1
EQUIPMENT NEEDS							2400000
INFORMATION TECHNOLOGY							
INFRASTRUCTURE REPLACEMENT							24010C0
OPERATING CAPITAL OUTLAY							060000
OPERATING TRUST FUND -STATE		1,475,000		1,475,000			2510 1
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
OPERATING TRUST FUND -STATE		405,000		405,000			2510 1
TOTAL: INFORMATION TECHNOLOGY							24010C0
INFRASTRUCTURE REPLACEMENT							
TOTAL ISSUE.....		1,880,000		1,880,000			

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF						71000000
PGM: CRIM JUST INFORMATION						71700000
<u>PROVIDE INFO NETWORK SVCS</u>						71700100
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
EQUIPMENT NEEDS						2400000
INFORMATION TECHNOLOGY						
INFRASTRUCTURE REPLACEMENT						24010C0

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Priority # 2

Agency Title: Biometric Identification System Upgrade

Issue. FDLE's Biometric Identification System (BIS) is the state's central repository for fingerprint records collected at the time of arrest and for applicant/employment screening. The system is performing almost to capacity: Stores 5.6 million fingerprint, 1.6 million palm-print and 229,000 latent print records. Processes 8,350 fingerprint searches per day (2,750 criminal and 5,600 applicant).

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.

FDLE recently improved the system by allowing applicant fingerprints to be biometrically searched against all criminal and latent fingerprints, resulting in the submission of 6,000 additional fingerprints daily. BIS was built to process 7,500 fingerprint searches per day and 550 searches per peak hour. It is now performing at 111 percent of search capacity and 153 percent of hourly peak search capacity. However, it needs to process more than 11,000 searches per day and 1,170 searches per peak hour to manage the new workload.

In addition to BIS, FDLE also operates a fingerprint matching subsystem for retained civil/applicant background searches installed as part of the Falcon system in 2006. 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.

Last year, the Legislature approved the department's 3-Phase Plan to upgrade BIS (see Agency Priority #1). Phases 1 and 2 provide sufficient processing and storage capacity to handle projected workload through 2015. Phase 1 upgraded system workflow and is complete. Phase 2 is funding:

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

Resources. The department is requesting \$1,880,000 in Operating Trust Fund authority, to include:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF						71000000
PGM: CRIM JUST INFORMATION						71700000
<u>PROVIDE INFO NETWORK SVCS</u>						71700100
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
EQUIPMENT NEEDS						2400000
INFORMATION TECHNOLOGY						
INFRASTRUCTURE REPLACEMENT						24010C0

New generation 10-print matchers;  
 Additional storage capacity;  
 Modify Biometric ID system workflow;  
 Modify Falcon system workflow; and  
 Upgrade Livescan stations.

Results. Florida's law enforcement agencies and licensing agencies will be able to:  
 Process up to 18,900 10-print searches per day;  
 Process up to 2,000 10-print searches per peak hour;  
 Continue to provide results to booking facilities within 10 minutes or less;  
 Improve accuracy for retained civil/applicant fingerprint processing/reduce risk of false or missed identification;  
 Improve efficiency for retained civil/applicant fingerprint processing;  
 Extend the useful life of the system;  
 Implement improved fingerprint matching technology; and  
 Reduce the number of matchers required to support current and future workload.

Risks. Inability to process the projected volume of 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. Reliability of the subsystem may become an issue as equipment ages.

Effective dates.  
 Phase 2: BIS Matcher replacement (continuation) - July 2015  
 Phase 3: Retained Civil/Applicant Fingerprint Subsystem integration - July 2015

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	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST INFORMATION							71700000
<u>PROVIDE INFO NETWORK SVCS</u>							71700100
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1290 010000
GENERAL REVENUE FUND -STATE		1,145					1000 1
CRIM JUST STAND & TRAIN TF-STATE		64					2148 1
FEDERAL GRANTS TRUST FUND -RECPNT		292					2261 9
OPERATING TRUST FUND -STATE		35,922					2510 1
TOTAL APPRO.....		37,423					
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1330 010000
GENERAL REVENUE FUND -STATE		2,384					1000 1
CRIM JUST STAND & TRAIN TF-STATE		132					2148 1
FEDERAL GRANTS TRUST FUND -RECPNT		608					2261 9
OPERATING TRUST FUND -STATE		74,800					2510 1
TOTAL APPRO.....		77,924					
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR							2600000
ANNUALIZED INSTALLMENT PAYMENT FOR BIOMETRIC IDENTIFICATION SYSTEM MATCHERS AND COMPUTERIZED CRIMINAL HISTORY MAINFRAME UPGRADE							26040C0 100000
SPECIAL CATEGORIES							105280
DEFERRED-PAY COM CONTRACTS							
OPERATING TRUST FUND -STATE		335,400					2510 1

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

LAW ENFORCEMENT, DEPT OF						71000000
PGM: CRIM JUST INFORMATION						71700000
<u>PROVIDE INFO NETWORK SVCS</u>						71700100
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR						2600000
ANNUALIZED INSTALLMENT PAYMENT FOR BIOMETRIC IDENTIFICATION SYSTEM MATCHERS AND COMPUTERIZED CRIMINAL HISTORY MAINFRAME UPGRADE						26040C0

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AGENCY ISSUE NARRATIVE:  
 2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Priority # 1

Issue. The 2013 Legislature authorized FDLE to implement Phase 2 of the Biometric Identification System Upgrade project (see Priority #2), which involved acquisition of new MorphoTrak MBSS matchers and other components at a cost of \$2.65 million. To reduce the financial impact on the state and spread out costs, FDLE will finance this procurement over a four-year period starting in fourth quarter of FY 13-14. The estimated quarterly payment is \$133,117.50 for a total annual payment of \$532,470.

In FY 13-14, FDLE will also finance a new mainframe computer system (Unisys Libra 460) to support the state's Computerized Criminal History (CCH) system. It will replace an older system, which was also financed. The total cost of the new system is \$1,527,443 and it will be financed over a three-year period. The estimated quarterly payment is \$129,650 for a total annual payment of \$518,600.

FDLE's current spending authority in the deferred payment category totals \$715,670. Based on the estimated annual payments for the new generation MorphoTrak MBSS matchers and Unisys Libra 460 system upgrades (\$1,051,070), additional deferred payment spending authority is required.

Resources. The department is requesting \$335,400 in additional recurring Operating Trust Fund authority (\$1,051,070 - \$715,670 = \$335,400).

Results. Continue meeting contractual obligations to make installment payments for the new generation MorphoTrak MBSS matchers and Unisys Libra 460 system.

Risks. FDLE will default on two contracts.

Effective dates. Upon receipt of funding.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST INFORMATION				71700000
<u>PROVIDE INFO NETWORK SVCS</u>				71700100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
WORKLOAD				3000000
SUPPORT CRITICAL INFORMATION				
SYSTEMS				3004500
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
OPERATING TRUST FUND				
-STATE	1,598,000	340,000		2510 1

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Priority # 9

Issue. The Office of Information Resource Management (IRM) delivers information technology services that enable FDLE and Florida law enforcement agencies to carry out their missions. In FY 00-01, FDLE operated and maintained about 48 information systems; 36 supported division or section-level operations and 12 supported agency, multi-agency, or public operations. Since then, the number and scale of information systems maintained have grown and new technologies have been employed to develop and operate these systems. Today, FDLE operates and maintains more than 80 information systems and nearly 30 support agency, multi-agency, or public operations.

While the number and complexity of information systems have increased, staff to support these systems has decreased. Since FY 07-08, FDLE's IRM positions decreased from 130 to 121. As a result, FDLE's ability to maintain these systems and undertake new projects has diminished. For instance, many systems are running at less than optimal performance, software updates are not performed as often as recommended and system modification requests take longer to process. This poses a risk to public safety.

Firearm Eligibility System. In 1989, the Legislature created FDLE's Firearm Purchase Program (FPP) to process background checks of individuals purchasing firearms from firearms dealers, manufacturers and importers in Florida. In 2010, FPP conducted 530,000 checks. The total jumped to 607,000 in 2011 and 800,000 last year. The department anticipates completing 1 million checks in 2013.

Historically, FPP has handled checks via phone calls between 9 a.m. and 9 p.m. every day, using excel spreadsheets to track requests and researching criminal history information. To improve efficiency, FDLE utilized 2010 National Instant Criminal Background Check System grant funds to design, build and implement an automated system, the Firearm Eligibility System (FES). It includes firearm eligibility, concealed weapons permitting and a database for mental competency and is accessible to gun dealers 24 hours a day. More than half of all checks are now processed through FES. However, the grant did not provide funding to sustain this system.

Professionalism Services. FDLE Professionalism promotes and facilitates the competency and professional conduct of criminal justice officers through a partnership with criminal justice agencies in providing entry-level and in-service officer training, criminal justice leadership development and executive training, and maintaining disciplinary

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST INFORMATION				71700000
<u>PROVIDE INFO NETWORK SVCS</u>				71700100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
WORKLOAD				3000000
SUPPORT CRITICAL INFORMATION				
SYSTEMS				3004500

procedures. There are 26 applications and eight databases in service to support the division. Recently, new applications (i.e., Officer Discipline, On-line Training Certificate System) reports and processes have been added or are being developed.

Enterprise Content Management Systems. The department uses two Enterprise Content Management Systems, SharePoint and Kentico, to administer and enhance three web sites. Microsoft's SharePoint is used in FDLE's Florida Fusion Center (FFC) to gather, process, analyze and disseminate terrorism, law enforcement, and homeland security information. FFC is able to provide a multi-disciplinary intelligence, operational and information distribution system that utilizes an all crimes/all hazard approach and enhances the services provided to the governor, state leadership and all Florida agency partners. The department utilized federal domestic security grant funds to design, build and implement the Microsoft SharePoint site. Additionally, project staffing has been funded exclusively through federal domestic security grant funds. These funds have recently been reduced.

Kentico supports three department web sites, FDLE's corporate and public web sites and the Criminal Justice Network (CJNet). The corporate website supports agency specific information such as electronic library, forms, documents, policies and procedures, training records, member performance plans, etc. The public website supports media information such as public service announcements, press releases, Silver and AMBER Alerts, crime statistics, Sexual Offender, Missing Persons, criminal histories, wanted persons, stolen property and suspicious activity. The CJNet supports multiple criminal justice, law enforcement, judicial and correctional agency portals/links, including Criminal Justice Information Services' web sites, such as Sexual Offender, Missing Persons, training/calendars and Falcon and evidence submissions for the crime laboratory system.

Florida Law Enforcement Exchange. Florida's law enforcement agencies are committed to the sharing of law enforcement data statewide to ensure the best possible capabilities to identify and neutralize current and potential threats to public safety. Information systems projects have been undertaken at the regional and state level to share this data. These systems include:

- SmartCOP (Region 1);
- LinX (Region 3);
- Tampa Bay Security Network (Region 4);
- FINDER (Region 5); and
- Regional Law Enforcement Exchange (Regions 2, 6, and 7).

State and local law enforcement are now working together to implement an information system to share data between regional systems under the Florida Law Enforcement Exchange (FLEX) project. This system is scheduled to be fully operational in the 4th quarter of 2013. FLEX staffing has been funded exclusively through federal domestic security grant funds. These funds have recently been reduced.

Missing and Endangered Persons Information Center. FDLE's Missing Endangered Persons Information Clearinghouse (MEPIC) is the central repository of information regarding missing endangered persons in Florida. MEPIC assists law enforcement

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST INFORMATION							71700000
<u>PROVIDE INFO NETWORK SVCS</u>							71700100
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
WORKLOAD							3000000
SUPPORT CRITICAL INFORMATION SYSTEMS							3004500

agencies and Florida's citizens in finding missing persons by providing analytical services and engaging the public in the search. MEPIC is responsible for issuing all Florida AMBER, Missing Child and Silver Alerts and provides assistance to law enforcement in cases involving unidentified deceased and crimes against children.

Revenue Management. FDLE's Revenue Accounting Management System (RAMS) oversees a majority of the accounts receivables related activities, which involves interaction with multiple systems/organizations like Automated Criminal Record Check system (ACRCS), Civil Workflow Control System (CWCS), Department of Revenue (DOR), Firearm Purchase Program (FPP), SHIELD, WILDCAT etc. RAMS processes over 4.5 million transactions such as single/consolidated invoices, receipts, adjustments, collections, etc. and continues to grow rapidly as more and more systems are automated. It also involves creation of monthly invoices and millions of dollars of other transactions.

RAMS is built on Oracle eBusiness Suite. The skill set required to support it is unique and requires a combination of business accounting and financial expertise, as well as technical expertise with Enterprise Resource Planning Oracle eBusiness Suite for Oracle Financials. FDLE systems are primarily criminal justice/law enforcement and building or supporting those applications is not our area of expertise. Therefore, the department uses contract staff with accounting/financials/Oracle eBusiness expertise. FDLE currently contracts for support via the State of Florida IT Consulting contract, but does not have funds available to maintain this support after June 2014.

Sex Offender / Predator Registry. Through the Public Safety Information Act of 1997, Florida became the first state to list sexual predators and offenders on the Internet and to make the same information available through a 24-hour/day hotline. This Act allowed public access to information important to their ability to protect themselves and their families against sexual offenders. Florida has continued to lead the nation in legislating strong registration and related sexual offender laws, and effectively implementing these laws. Florida's public is advised of potential predators/offenders in a timely fashion, and predators and offenders are more closely monitored and controlled. Ultimately, this information makes Florida's citizens, especially our children, much safer.

FDLE is responsible for meeting new legislative mandates related to Sex Offender Tracking and Notification and enhancements that improve the quality and service of the system by adding additional features. Since the system was originally delivered, FDLE has added significant new functionality via grant or legislative funding. Currently work is in progress to add more functionality that must be supported. And additional enhancements and functional needs are pending.

Resources. The department is requesting \$1,598,000 total in Operating Trust Fund authority for contractual services, of which \$1,258,000 recurring funds are requested to hire seven contractors to provide maintenance and support for new systems recently implemented and \$340,000 non-recurring funds are requested to hire two contractors for system enhancements:

- Firearm Eligibility System - 2 Systems Analysts;
- Professionalism Services - 1 Systems Analyst;
- Enterprise Content Management Systems - 1 Webmaster;
- Florida Law Enforcement Exchange - 1 Systems Analyst;

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

LAW ENFORCEMENT, DEPT OF						71000000
PGM: CRIM JUST INFORMATION						71700000
<u>PROVIDE INFO NETWORK SVCS</u>						71700100
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
WORKLOAD						3000000
SUPPORT CRITICAL INFORMATION						
SYSTEMS						3004500

Missing and Endangered Persons Information Center - 1 Systems Analyst (N/R);  
 Revenue Management - 1 Systems Analyst; and  
 Sex Offender / Predator Registry - 2 Systems Analysts (1 N/R).

Results. Improve information technology services for FDLE and Florida law enforcement agencies. Ability to meet customer requests for system improvements / enhancements. Ability to update information systems with evolving technologies. Decrease stress on current staff. Increase ability to focus attention on strategic information technology issues.

Risks. Reliability and availability of select information systems will degrade. Decreased ability to meet customer requests for system improvements / enhancements. Increased stress on current staff. Negative impact to revenue receipts and invoicing. Increased difficulty recruiting and retaining skilled staff. Services will degrade over time.

Effective dates. July 1, 2014

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STATE ENTERPRISE INFORMATION						3610000
TECHNOLOGY						
REPLACE COMPUTERIZED CRIMINAL						36115C0
HISTORY SYSTEM (CCH)						040000
EXPENSES						
OPERATING TRUST FUND	-STATE	405,000	405,000			2510 1
=====						
OPERATING CAPITAL OUTLAY						060000
OPERATING TRUST FUND	-STATE	212,500	212,500			2510 1
=====						
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
OPERATING TRUST FUND	-STATE	2,255,737	2,255,737			2510 1
=====						
TOTAL: REPLACE COMPUTERIZED CRIMINAL						36115C0
HISTORY SYSTEM (CCH)						
TOTAL ISSUE.....		2,873,237	2,873,237			=====

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF						71000000
PGM: CRIM JUST INFORMATION						71700000
<u>PROVIDE INFO NETWORK SVCS</u>						71700100
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION TECHNOLOGY						3610000
REPLACE COMPUTERIZED CRIMINAL HISTORY SYSTEM (CCH)						36115C0

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Priority # 11

Issue. The Computerized Criminal History (CCH) is the state's central repository for criminal history records. Created in the early 1970's, CCH contains records on more than six million subjects arrested by Florida law enforcement agencies. Each year, FDLE receives approximately a 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.

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. The system currently operates on a Unisys mainframe central processing unit and application code is primarily COBOL 85. FDLE 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.

In 2012, the department completed a needs assessment regarding the state's criminal records repository. As a result, the department is recommending a competitive procurement for a commercial computerized criminal history system that can be customized for FDLE's business processes. FDLE has completed detailed requirements, prepared a statement of work for an open, competitive procurement and assembled documentation to issue an invitation to negotiate for a new CCH system.

Resources. The department is requesting \$2,873,237 in Operating Trust Fund authority to hire contract staff and consulting services and purchase commercial software and hardware.

Results. Increase functionality for criminal justice agencies. Improve quality of Florida's criminal history records. Process criminal records faster and more efficiently. Reduce manual processing to enable reallocation of staff. Improve data management. Improve ability to update and modify data elements to meet customer needs, statutory requirements, criminal history standards and privacy concerns. Reduce internal and external workload. Improve ability to integrate the CCH system with other information systems. Provide improved information management tools.

Risks. Limit ability to implement improvements in business processes. Limit auditing and reporting tools. Continue reliance on proprietary software to operate and maintain criminal records repository. Limit flexibility to deal with

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST INFORMATION				71700000
<u>PROVIDE INFO NETWORK SVCS</u>				71700100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION				
TECHNOLOGY				3610000
REPLACE COMPUTERIZED CRIMINAL				
HISTORY SYSTEM (CCH)				36115C0

changes in legislation and business processes.

Effective dates. Upon receipt of funding.

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CRITICAL SALARY NEEDS				4000000
INFORMATION TECHNOLOGY SALARIES				4002A00
SALARY RATE				000000
SALARY RATE.....	248,100			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
OPERATING TRUST FUND -STATE	284,323			2510 1
	=====	=====	=====	
TOTAL: INFORMATION TECHNOLOGY SALARIES				4002A00
TOTAL ISSUE.....	284,323			
TOTAL SALARY RATE.....	248,100			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Priority # 12

Issue. The Office of Information Resource Management (IRM) delivers information technology services that enable FDLE and law enforcement agencies throughout the state to carry out their public safety/domestic security/criminal justice missions. IRM operates 24-hours a day, seven days a week and 365 days a year, with a staff of 121 members who are responsible for maintaining the statewide criminal justice network and for providing critical law enforcement and criminal justice services statewide.

While much of Florida's economy has been down in recent years, 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 talent. With no cost-of-living salary increases for state employees in six years and reductions in benefits, IRM is struggling to recruit and retain information technology talent. Since July 2009, IRM's monthly vacancy rate has increased from 4 to 11 percent and since July 2010, IRM has lost 20 senior staff.



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						71000000
						71700000
						71700100
						16
						<u>1603.00.00.00</u>
						4000000
						4002A00

LAW ENFORCEMENT, DEPT OF  
 PGM: CRIM JUST INFORMATION  
PROVIDE INFO NETWORK SVCS  
 GOV OPERATIONS/SUPPORT  
INFORMATION TECHNOLOGY  
 CRITICAL SALARY NEEDS  
 INFORMATION TECHNOLOGY SALARIES

The department has not been able to recruit qualified applicants due to salary issues. Frequently, vacant positions have to be re-advertised several times. The department's practice of hiring at the minimum for the class has resulted in fewer candidates with less skill.

FDLE proposes addressing these issues on two fronts. One is through the recruitment of higher skilled workers with requisite pay. The second is to retain critical staff through two means responding to competitive job offers and preventing loss of staff through targeted salary adjustments for those staff whose salaries are below the state average. Both of the retention methods will depend on specific responsibilities, performance and skill sets. IRM proposes targeted salary adjustments to help address this situation.

Resources. The department is requesting \$284,323 in Operating Trust Fund authority to address the following issues:  
 Recruitment - Requesting funding to address seven new hires above base.  
 Retention - Requesting funding to make competitive salary offers for four positions and targeted salary adjustments for 21 selected critical staff positions.

Results. Reduce staff turnover. Improve recruitment of information technology professionals with requisite skills, training and experience. Retain senior staff. Improve information technology services for the department and Florida law enforcement agencies.

Risks. Turnover will remain high. Increasingly difficult to recruit and retain skilled staff. Services may degrade over time.

Effective dates. July 1, 2014

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2014-15

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS  
 N1002 001 248,100

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

LAW ENFORCEMENT, DEPT OF						71000000
PGM: CRIM JUST INFORMATION						71700000
<u>PROVIDE INFO NETWORK SVCS</u>						71700100
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
CRITICAL SALARY NEEDS						4000000
INFORMATION TECHNOLOGY SALARIES						4002A00

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTAL SALARY RATE		248,100					
OTHER SALARY AMOUNT							
2510 OPERATING TRUST FUND							284,323
							284,323

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TOTAL: INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		297,407					1000
TRUST FUNDS		34,176,465	5,093,237				2000
TOTAL POSITIONS.....	119.00						
TOTAL PROG COMP.....		34,473,872	5,093,237				
TOTAL SALARY RATE.....		6,619,899					

=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST INFORMATION							71700000
<u>PREVENTION/CRIME INFO SVCS</u>							71700200
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	10,349,059						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	560,685						1000 1
CRIM JUST STAND & TRAIN TF-STATE	18,196						2148 1
FEDERAL GRANTS TRUST FUND -RECPNT	462,983						2261 9
OPERATING TRUST FUND -STATE	13,101,422						2510 1
-----							
TOTAL POSITIONS.....	287.00						
TOTAL APPRO.....	14,143,286						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	10,000						1000 1
=====							
ADMINISTRATIVE TRUST FUND -RECPNT	5,000						2021 9
=====							
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 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST INFORMATION							71700000
<u>PREVENTION/CRIME INFO SVCS</u>							71700200
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
OPERATING TRUST FUND -STATE		1,875,028					2510 1
TOTAL APPRO.....		<u>2,486,876</u>					
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		2,600					1000 1
OPERATING TRUST FUND -STATE		309,792					2510 1
TOTAL APPRO.....		<u>312,392</u>					
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND -STATE		402					1000 1
OPERATING TRUST FUND -STATE		93,168					2510 1
TOTAL APPRO.....		<u>93,570</u>					
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		221,078					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		1,557,926					2510 1
TOTAL APPRO.....		<u>1,926,344</u>					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST INFORMATION							71700000
<u>PREVENTION/CRIME INFO SVCS</u>							71700200
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							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		27,384					2021 1
OPERATING TRUST FUND -STATE		23,957					2510 1
TOTAL APPRO.....		51,341					
=====							
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		5,651					1000 1
CRIM JUST STAND & TRAIN TF-STATE		1,328					2148 1
FEDERAL GRANTS TRUST FUND -RECPNT		3,026					2261 9
OPERATING TRUST FUND -STATE		88,479					2510 1
TOTAL APPRO.....		98,484					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	287.00						
TOTAL ISSUE.....	20,229,314						
TOTAL SALARY RATE.....	10,349,059						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST INFORMATION				71700000
<u>PREVENTION/CRIME INFO SVCS</u>				71700200
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE		19,408		2021 1
=====				
SALARY INCREASES FOR FY 2013-14 -				
LAW ENFORCEMENT - EFFECTIVE				
7/1/2013				1001260
SALARY RATE				000000
SALARY RATE.....		13,480		
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		654		1000 1
CRIM JUST STAND & TRAIN TF-STATE		21		2148 1
FEDERAL GRANTS TRUST FUND -RECPNT		539		2261 9
OPERATING TRUST FUND -STATE		15,256		2510 1
TOTAL APPRO.....		16,470		
=====				
TOTAL: SALARY INCREASES FOR FY 2013-14 -				1001260
LAW ENFORCEMENT - EFFECTIVE				
7/1/2013				
TOTAL ISSUE.....		16,470		
TOTAL SALARY RATE.....		13,480		
=====				
SALARY INCREASES FOR FY 2013-14 -				
STATEWIDE - EFFECTIVE 10/1/2013				1001290
SALARY RATE				000000
SALARY RATE.....		344,505		
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST INFORMATION							71700000
<u>PREVENTION/CRIME INFO SVCS</u>							71700200
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2013-14 -							
STATEWIDE - EFFECTIVE 10/1/2013							1001290
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		12,818					1000 1
CRIM JUST STAND & TRAIN TF-STATE		387					2148 1
FEDERAL GRANTS TRUST FUND -RECPNT		9,721					2261 9
OPERATING TRUST FUND -STATE		275,381					2510 1
TOTAL APPRO.....		298,307					
TOTAL: SALARY INCREASES FOR FY 2013-14 -							1001290
STATEWIDE - EFFECTIVE 10/1/2013							
TOTAL ISSUE.....		298,307					
TOTAL SALARY RATE.....		344,505					
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		9,021					1000 1
CRIM JUST STAND & TRAIN TF-STATE		295					2148 1
FEDERAL GRANTS TRUST FUND -RECPNT		7,431					2261 9
OPERATING TRUST FUND -STATE		210,487					2510 1
TOTAL APPRO.....		227,234					
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2013-14							1001320
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		363					1000 1
CRIM JUST STAND & TRAIN TF-STATE		12					2148 1
FEDERAL GRANTS TRUST FUND -RECPNT		299					2261 9
OPERATING TRUST FUND -STATE		8,477					2510 1
TOTAL APPRO.....		9,151					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST INFORMATION							71700000
<u>PREVENTION/CRIME INFO SVCS</u>							71700200
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
STATE HEALTH INSURANCE ADJUSTMENTS							
FY 2013-14 - EFFECTIVE 3/1/2014							1001330
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		3,412					1000 1
CRIM JUST STAND & TRAIN TF-STATE		112					2148 1
FEDERAL GRANTS TRUST FUND -RECPNT		2,810					2261 9
OPERATING TRUST FUND -STATE		79,606					2510 1
TOTAL APPRO.....		85,940					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		160-					1000 1
CRIM JUST STAND & TRAIN TF-STATE		66-					2148 1
FEDERAL GRANTS TRUST FUND -RECPNT		151-					2261 9
OPERATING TRUST FUND -STATE		4,419-					2510 1
TOTAL APPRO.....		4,796-					
NONRECURRING EXPENDITURES							2100000
NATIONAL INSTANT CRIMINAL HISTORY							
BACKGROUND CHECK SYSTEM - INCREASE							
STAFFING							2103030
EXPENSES							040000
OPERATING TRUST FUND -STATE		7,524-					2510 1



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST INFORMATION							71700000
<u>PREVENTION/CRIME INFO SVCS</u>							71700200
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
CREATE A CAMPUS SEARCH FUNCTION							
OF SEXUAL PREDATORS AND OTHER							
OFFENDERS IN FLORIDA							2103031
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		18,600-					1000 1
=====							
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF SALARY INCREASES							
FOR FY 2013-14 - STATEWIDE - THREE							
MONTHS ANNUALIZATION							26A1290
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		4,273					1000 1
CRIM JUST STAND & TRAIN TF-STATE		140					2148 1
FEDERAL GRANTS TRUST FUND -RECPNT		3,519					2261 9
OPERATING TRUST FUND -STATE		99,695					2510 1
TOTAL APPRO.....		107,627					
=====							
ANNUALIZATION OF STATE HEALTH							
INSURANCE ADJUSTMENTS FY 2013-14 -							
EIGHT MONTHS ANNUALIZATION							26A1330
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		6,824					1000 1
CRIM JUST STAND & TRAIN TF-STATE		224					2148 1
FEDERAL GRANTS TRUST FUND -RECPNT		5,620					2261 9
OPERATING TRUST FUND -STATE		159,212					2510 1
TOTAL APPRO.....		171,880					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST INFORMATION				71700000
<u>PREVENTION/CRIME INFO SVCS</u>				71700200
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
WORKLOAD				3000000
FIREARM PURCHASE PROGRAM - NEW				
WORKLOAD				3000220
SALARY RATE				000000
SALARY RATE.....	648,734			
=====				
SALARIES AND BENEFITS				010000
	18.00			
OPERATING TRUST FUND -STATE	947,402			2510 1
=====				
EXPENSES				040000
OPERATING TRUST FUND -STATE	180,612	67,914		2510 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
OPERATING TRUST FUND -STATE	6,192			2510 1
=====				
TOTAL: FIREARM PURCHASE PROGRAM - NEW				3000220
WORKLOAD				
TOTAL POSITIONS.....	18.00			
TOTAL ISSUE.....	1,134,206	67,914		
TOTAL SALARY RATE.....	648,734			
=====				

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Priority # 5

Issue. The Firearm Purchase Program (FPP) workload has increased 236 percent since 1995. This demand for firearms background checks has significantly increased the last few years. In 2010, the program conducted 530,000 checks. The total jumped to 607,000 in 2011 and 800,000 last year. The department anticipates completing 1 million checks in 2013.

To manage workload, FPP members are required to work either Saturday or Sunday every weekend. Because Fridays and Saturdays are the busiest days for queries, it is imperative to maximize the number of members working on those days. FPP is mandated by statute to operate from 9 a.m. to 9 p.m. every day of the year except Christmas and New Year's Day.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF						71000000
PGM: CRIM JUST INFORMATION						71700000
<u>PREVENTION/CRIME INFO SVCS</u>						71700200
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
WORKLOAD						3000000
FIREARM PURCHASE PROGRAM - NEW						
WORKLOAD						3000220

During peak season (October through April), the department experiences increased difficulty managing requests for background checks. While the standard hold time is four minutes or less, FPP has experienced hold times as high as 10 to 12 minutes on weekdays and as much as 40 minutes on Saturdays, resulting in dealer complaints about potential lost customers and sales. The call line has been shut down because the number of calls to the line at one time exceeded the entire queue of the system.

FDLE has managed the increase while attempting to minimize hold times in a variety of ways: assigning members from other areas to work in FPP, cancelling holiday leave, not approving leave for FPP members and mandatory as well as voluntary overtime programs. In addition, FDLE has relied on OPS personnel funded through federal grants to supplement the workforce. In 2012, the department expended more than \$100,000 in unbudgeted overtime.

The combination of a strenuous work schedule and entry-level salary for members means they often leave the unit fairly quickly for other positions in the department. In one year, FDLE experienced a 94 percent turnover in the call-taker/evaluator positions. Consequently, selection processes and training become very demanding and time consuming. A section with a large percentage of probationary employees inherently reduces efficiency in processing transactions.

Technology has been the most cost-effective tool in handling this volume. In 2012, FPP implemented a new Firearm Eligibility System (FES). However, even with the implementation of FES, the department has been unable to continue to provide the level of service necessary to respond to the magnitude of calls.

Currently FPP's 62 members are assigned to two managers and a program supervisor. As a result, each manager oversees a wide range of functions and large number of members who are assigned schedules spread over 12-hour shifts each day, seven days per week. Because the span of control is so great, members have limited access to their managers.

Resources. The department is requesting \$1,134,206 Operating Trust Fund authority to fund 18 FTE positions. Current workload indicates each caller/evaluator averages 15 calls per hour. To appropriately staff the section, the new positions would be allocated as follows:

- 14 - Criminal Justice Customer Service Specialists;
- 1 - Government Analyst I;
- 1 - Research and Training Specialist; and
- 2 - Operations and Management Consultant Managers.

To recruit and retain qualified and trained employees in these critical positions, FDLE hires Criminal Justice Customer Service Specialists and Operations and Management Consultant Managers at 10% above the pay grade minimum.

Results. Ensure all transactions are handled timely. Meet performance goal of responding to dealer requests within four minutes, including hold time. Timely handle appeals. Handle most non-approvals within three days. Restore and maintain quality control procedures.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF						71000000
PGM: CRIM JUST INFORMATION						71700000
<u>PREVENTION/CRIME INFO SVCS</u>						71700200
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
WORKLOAD						3000000
FIREARM PURCHASE PROGRAM - NEW						
WORKLOAD						3000220

Risks. Longer hold times. Lost revenue for dealers. Persons who should be denied a firearm may receive it after the three day wait period if the information was not researched. Persons who are allowed by law to purchase a firearm would be delayed through the appeal process.

Effective dates. July 1, 2014.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
NEW POSITIONS							
1334 RESEARCH & TRAINING SPECIALIST							
N1045 001	1.00	38,809		16,854	55,663	0.00	55,663
1350 CRIMINAL JUSTICE CUSTOMER SERVICE SPEC							
N1030 001	14.00	477,232		226,308	703,540	0.00	703,540
2224 GOVERNMENT ANALYST I							
N1044 001	1.00	36,609		16,533	53,142	0.00	53,142
2238 OPERATIONS & MGMT CONSULTANT MGR - SES							
N1046 001	2.00	96,084		38,973	135,057	0.00	135,057
-----							
TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							947,402
	18.00	648,734		298,668	947,402		947,402
	=====	=====	=====	=====	=====	=====	=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST INFORMATION				71700000
<u>PREVENTION/CRIME INFO SVCS</u>				71700200
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
WORKLOAD				3000000
FEDERAL FINGERPRINT RETENTION				
PROGRAM PARTICIPATION				3007000
SALARY RATE				000000
SALARY RATE.....	121,978			
=====				
SALARIES AND BENEFITS				010000
	3.00			
OPERATING TRUST FUND -STATE	173,351			2510 1
=====				
EXPENSES				040000
OPERATING TRUST FUND -STATE	30,102	11,319		2510 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
OPERATING TRUST FUND -STATE	170,000			2510 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
OPERATING TRUST FUND -STATE	1,032			2510 1
=====				
TOTAL: FEDERAL FINGERPRINT RETENTION				3007000
PROGRAM PARTICIPATION				
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....	374,485	11,319		
TOTAL SALARY RATE.....	121,978			
=====				

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AGENCY ISSUE NARRATIVE:  
 2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Priority # 10

Issue. Accurate and timely criminal history information is vital in the protection of Florida's citizens and visitors. It allows vulnerable persons to be protected in specific environments and it provides for restriction in licensing to reduce the likelihood that someone in a trusted position would have improper access to people or property left in their trust.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST INFORMATION				71700000
<u>PREVENTION/CRIME INFO SVCS</u>				71700200
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
WORKLOAD				3000000
FEDERAL FINGERPRINT RETENTION				
PROGRAM PARTICIPATION				3007000

The problem with using criminal history information is that offenses can occur after the original determination for fitness is conducted and the criminal history record is retrieved.

The department provides a service to alert Florida licensing and employing agencies if a new criminal record is created or an arrest is added to the criminal history record of one of their licensees or employees, if the arrest occurs in Florida. Currently, the Applicant Retention and Notification Program retains 1.4 million fingerprints for all Florida criminal justice agencies and a large number of non-criminal justice agencies. All Florida school districts, public school contractors and all private schools that receive state scholarship funds also participate in this program. Additionally, the Departments of Juvenile Justice and Business and Professional Regulation participate along with the Care Provider Clearinghouse managed by the Agency for Health Care Administration.

However, a significant gap in information exists because out-of-state arrest information is not delivered automatically after the initial fitness determination. Effective August 2014, the FBI, as part of its Next Generation Identification (NGI), will offer a national fingerprint retention program called Rap Back. Although there will be a fee for the program, applicants will not be required to have a five-year recheck through the FBI. This will save applicants and employers money.

Another component of NGI is the expansion of FDLE's Watch List to provide notification of arrests of Florida specific offenders. This is very valuable when conducting investigations and monitoring persons on probation. Rap Back further expands this functionality, allowing Florida officers to be alerted if known criminals who are persons of interest are arrested in other states or by the federal government.

Resources. The department is requesting \$374,485 in Operating Trust Fund authority to fund three FTE and one full-time contract position to ensure training, coordination, verification and management of the systems.

Results. Ability to update current systems to interface with Rap Back providing national arrest hit notifications to employing and licensing agencies. Increase safety and security of Florida's vulnerable populations and alert criminal justice agencies of criminal activity of individuals who are actively being investigated or supervised. Allow law enforcement to locate suspects, probationers or those on supervised release, witnesses, and persons of interest immediately upon arrest by an agency anywhere in the country.

Risks. Persons in positions of trust arrested and charged in another state may go undetected until another background check or a re-check is performed. Law enforcement and probation officers actively investigating or monitoring a criminal subject may miss an opportunity to arrest, add charges or violate the probation of that subject if he/she is arrested in another state.

Effective dates. Upon receipt of funding.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST INFORMATION				71700000
<u>PREVENTION/CRIME INFO SVCS</u>				71700200
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
FIREARM PURCHASE PROGRAM				4300000
FIREARM PURCHASE PROGRAM - WORKLOAD				
CONTINUATION				4300500
EXPENSES				040000
OPERATING TRUST FUND -STATE	180,612	67,914		2510 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
OPERATING TRUST FUND -STATE	6,192			2510 1
=====				
TOTAL: FIREARM PURCHASE PROGRAM - WORKLOAD				4300500
CONTINUATION				
TOTAL POSITIONS.....	18.00			
TOTAL ISSUE.....	1,049,169	67,914		
TOTAL SALARY RATE.....	575,651			
=====				

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Priority # 6

Issue. The Firearm Purchase Program (FPP) workload has increased 236 percent since 1995. This increase for firearms background checks has significantly increased the last few years. In 2010, the program conducted 530,000 checks. The total jumped to 607,000 in 2011 and 800,000 last year. The department anticipates completing 1 million checks in 2013.

To manage workload, FPP members are required to work either Saturday or Sunday every weekend. Because Fridays and Saturdays are the busiest days for queries, it is imperative to maximize the number of members working on those days. FPP is mandated by statute to operate from 9 a.m. to 9 p.m. every day of the year except Christmas and New Year's Day.

During peak season (October through April), the department especially experiences difficulty managing increased requests for background checks. While the standard hold time is four minutes or less, FPP has experienced hold times as high as 10 to 12 minutes on weekdays and as much as 40 minutes on Saturdays, resulting in dealer complaints about potential lost customers and sales. The call line has been shut down because the number of calls to the line at one time exceeded the entire queue of the system.

FDLE has managed the increase while attempting to minimize hold times in a variety of ways: assigning members from other areas to work in FPP, cancelling holiday leave, not approving leave for FPP members and mandatory as well as voluntary overtime programs. In addition, FDLE has relied on OPS personnel funded through federal grants to supplement the



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST INFORMATION				71700000
<u>PREVENTION/CRIME INFO SVCS</u>				71700200
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
FIREARM PURCHASE PROGRAM				4300000
FIREARM PURCHASE PROGRAM - WORKLOAD				
CONTINUATION				4300500

workforce. In 2012, the department expended more than \$100,000 in unbudgeted overtime.

The combination of a strenuous work schedule and entry-level salary for members means they often leave the unit fairly quickly for other positions in the department. In one year, FDLE experienced a 94 percent turnover in the call-taker/evaluator positions. Consequently, selection processes and training become very demanding and time consuming. A section with a large percentage of probationary employees inherently reduces efficiency in processing transactions.

Technology has been the most cost-effective tool in handling this volume. In 2012, FPP implemented a new Firearm Eligibility System (FES). However, even with the implementation of FES, the department has been unable to continue to provide the level of service necessary to respond to the magnitude of calls.

Currently, FPP's 62 members are assigned to two managers and a program supervisor; 18 are filled OPS positions funded by federal grants. Over the past several years FDLE has relied on federal grant dollars to supplement workload positions in FPP. This money is requested in May of each year and grants are usually awarded at the end of July with an implementation date of October 1. This year FDLE requested and received grant funds, but at a 50 percent reduction. The department can no longer rely on this funding, which may be further reduced or eliminated in FY 14-15.

Resources. The department is requesting \$1,049,169 Operating Trust Fund authority to move 18 filled OPS positions funded by grants to FTE positions. These requested positions will be filled with current OPS staff allowing current staff to maintain their existing workload.

Results. Ensure all current grant-funded workload transactions are handled timely. Meet performance goal of responding to dealer requests within four minutes, including hold time. Timely handle appeals. Handle most non-approvals within three days. Restore and maintain quality control procedures.

Risks. Longer hold times. Lost revenue for dealers. Persons who should be denied a firearm may receive it after the three day wait period if the information was not researched. Persons who are allowed by law to purchase a firearm would be delayed through the appeal process.

Effective dates. July 1, 2014.

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST INFORMATION							71700000
<u>PREVENTION/CRIME INFO SVCS</u>							71700200
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
FIREARM PURCHASE PROGRAM							4300000
FIREARM PURCHASE PROGRAM - WORKLOAD CONTINUATION							4300500

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
NEW POSITIONS							
1350 CRIMINAL JUSTICE CUSTOMER SERVICE SPEC N0088 001	8.00	272,704		129,319	402,023	0.00	402,023
1353 CRIMINAL JUSTICE COMMUNICATION LIAISON N0087 001	2.00	56,068		30,562	86,630	0.00	86,630
2224 GOVERNMENT ANALYST I N0086 001	1.00	36,609		16,533	53,142	0.00	53,142
8448 SENIOR CRIMINAL JUSTICE INFORMATION TECH B0089 001	6.00	162,228		90,813	253,041	0.00	253,041
2238 OPERATIONS & MGMT CONSULTANT MGR - SES N0085 001	1.00	48,042		19,487	67,529	0.00	67,529
TOTALS FOR ISSUE BY FUND							
2510 OPERATING TRUST FUND							862,365
	18.00	575,651		286,714	862,365		862,365

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TOTAL: INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		988,549					1000
TRUST FUNDS		22,703,722	147,147				2000
TOTAL POSITIONS.....	326.00						
TOTAL PROG COMP.....		23,692,271	147,147				
TOTAL SALARY RATE.....		12,053,407					

=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST PROFESSION							71800000
<u>LAW ENFORCEMENT STDS COMPL</u>							71800100
PUBLIC PROTECTION							12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>							<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	433,983						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	23,523						1000 1
CRIM JUST STAND & TRAIN TF-STATE	530,942						2148 1
TOTAL POSITIONS.....	9.00						
TOTAL APPRO.....	554,465						
=====							
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	2,917						2148 1
TOTAL APPRO.....	3,052						
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	9.00						
TOTAL ISSUE.....	682,866						
TOTAL SALARY RATE.....	433,983						
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST PROFESSION							71800000
<u>LAW ENFORCEMENT STDS COMPL</u>							71800100
PUBLIC PROTECTION							12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>							<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2013-14 -							
STATEWIDE - EFFECTIVE 10/1/2013							1001290
SALARY RATE							000000
SALARY RATE.....		9,016					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		357					1000 1
CRIM JUST STAND & TRAIN TF-STATE		7,423					2148 1
TOTAL APPRO.....		7,780					
=====							
TOTAL: SALARY INCREASES FOR FY 2013-14 -							1001290
STATEWIDE - EFFECTIVE 10/1/2013							
TOTAL ISSUE.....		7,780					
TOTAL SALARY RATE.....		9,016					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		287					1000 1
CRIM JUST STAND & TRAIN TF-STATE		6,484					2148 1
TOTAL APPRO.....		6,771					
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2013-14							1001320
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		15					1000 1
CRIM JUST STAND & TRAIN TF-STATE		348					2148 1
TOTAL APPRO.....		363					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST PROFESSION							71800000
<u>LAW ENFORCEMENT STDS COMPL</u>							71800100
PUBLIC PROTECTION							12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>							<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
STATE HEALTH INSURANCE ADJUSTMENTS							
FY 2013-14 - EFFECTIVE 3/1/2014							1001330
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		152					1000 1
CRIM JUST STAND & TRAIN TF-STATE		3,433					2148 1
TOTAL APPRO.....		3,585					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		4-					1000 1
CRIM JUST STAND & TRAIN TF-STATE		146-					2148 1
TOTAL APPRO.....		150-					
=====							
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF SALARY INCREASES							
FOR FY 2013-14 - STATEWIDE - THREE							
MONTHS ANNUALIZATION							26A1290
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		119					1000 1
CRIM JUST STAND & TRAIN TF-STATE		2,687					2148 1
TOTAL APPRO.....		2,806					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST PROFESSION							71800000
<u>LAW ENFORCEMENT STDS COMPL</u>							71800100
PUBLIC PROTECTION							12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>							<u>1201.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1330 010000
GENERAL REVENUE FUND -STATE		304					1000 1
CRIM JUST STAND & TRAIN TF-STATE		6,866					2148 1
TOTAL APPRO.....		7,170					
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE							<u>1201.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		24,888					1000
TRUST FUNDS		686,303					2000
TOTAL POSITIONS.....	9.00						
TOTAL PROG COMP.....		711,191					
TOTAL SALARY RATE.....		442,999					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST PROFESSION							71800000
<u>LAW ENFORCEMENT STDS COMPL</u>							71800100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	2,001,667						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	158,207						1000 1
CRIM JUST STAND & TRAIN TF-STATE	2,393,294						2148 1
TOTAL POSITIONS.....	38.00						
TOTAL APPRO.....	2,551,501						
=====							
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	32,813						2148 1
OPERATING TRUST FUND -STATE	53,672						2510 1
TOTAL APPRO.....	86,485						
=====							
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		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST PROFESSION							71800000
<u>LAW ENFORCEMENT STDS COMPL</u>							71800100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
OPERATING TRUST FUND -STATE		13,562					2510 1
=====							
G/A-SPEC ED/TECH TRAINING							105230
CRIM JUST STAND & TRAIN TF-STATE		5,401,252					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		14,531					2148 1
-----							
TOTAL APPRO.....		14,591					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	38.00						
TOTAL ISSUE.....		8,850,625					
TOTAL SALARY RATE.....		2,001,667					
=====							
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
OPERATING TRUST FUND -STATE		272-					2510 1
=====							



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST PROFESSION							71800000
<u>LAW ENFORCEMENT STDS COMPL</u>							71800100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2013-14 -							
LAW ENFORCEMENT - EFFECTIVE							
7/1/2013							1001260
SALARY RATE							000000
SALARY RATE.....	5,019						
	=====						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		394					1000 1
CRIM JUST STAND & TRAIN TF-STATE		5,968					2148 1
TOTAL APPRO.....		6,362					
	=====						
TOTAL: SALARY INCREASES FOR FY 2013-14 -							1001260
LAW ENFORCEMENT - EFFECTIVE							
7/1/2013							
TOTAL ISSUE.....		6,362					
TOTAL SALARY RATE.....	5,019						
	=====						
SALARY INCREASES FOR FY 2013-14 -							
STATEWIDE - EFFECTIVE 10/1/2013							1001290
SALARY RATE							000000
SALARY RATE.....	41,216						
	=====						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		2,397					1000 1
CRIM JUST STAND & TRAIN TF-STATE		33,390					2148 1
TOTAL APPRO.....		35,787					
	=====						
TOTAL: SALARY INCREASES FOR FY 2013-14 -							1001290
STATEWIDE - EFFECTIVE 10/1/2013							
TOTAL ISSUE.....		35,787					
TOTAL SALARY RATE.....	41,216						
	=====						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST PROFESSION				71800000
<u>LAW ENFORCEMENT STDS COMPL</u>				71800100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2013-14				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001310
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,125			1000 1
CRIM JUST STAND & TRAIN TF-STATE	32,155			2148 1
TOTAL APPRO.....	34,280			
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2013-14				1001320
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	99			1000 1
CRIM JUST STAND & TRAIN TF-STATE	1,498			2148 1
TOTAL APPRO.....	1,597			
STATE HEALTH INSURANCE ADJUSTMENTS				
FY 2013-14 - EFFECTIVE 3/1/2014				1001330
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	860			1000 1
CRIM JUST STAND & TRAIN TF-STATE	13,016			2148 1
TOTAL APPRO.....	13,876			
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	726-			2148 1
TOTAL APPRO.....	728-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST PROFESSION				71800000
<u>LAW ENFORCEMENT STDS COMPL</u>				71800100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER FUNDS WITHIN THE AGENCY				
CRIMINAL JUSTICE STANDARDS AND				
TRAINING TRUST FUND - DEDUCT				160F230
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
CRIM JUST STAND & TRAIN TF-STATE		2,000-		2148 1
		=====		
*****				
AGENCY ISSUE NARRATIVE:				
2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO				
Based on analysis of current expenditures, the Florida Department of Law Enforcement is requesting a realignment of Criminal Justice Standards and Training Trust Fund budget authority to cover anticipated costs. The transfer to cover these costs was approved in Fiscal Year 2013-14 on EOG# B7071. The net effect of this issue and Issue 160F240 is \$0.				
*****				
INCREASE FEDERAL GRANTS TRUST FUND				
AUTHORITY				1600070
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -STATE		81,000		2261 1
		=====		
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -STATE		64,300		2261 1
		=====		
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -STATE		47,000		2261 1
		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST PROFESSION				71800000
<u>LAW ENFORCEMENT STDS COMPL</u>				71800100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
INCREASE FEDERAL GRANTS TRUST FUND				
AUTHORITY				1600070
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -STATE	35,000			2261 1
TOTAL: INCREASE FEDERAL GRANTS TRUST FUND				1600070
AUTHORITY				
TOTAL ISSUE.....	227,300			

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Based on analysis of current expenditures, the Florida Department of Law Enforcement is requesting an increase in Federal Grants Trust Fund budget authority to cover anticipated costs. The increase to cover these costs was approved in Fiscal Year 2013-14 on EOG# B0102.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							81,000
							81,000

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST PROFESSION				71800000
<u>LAW ENFORCEMENT STDS COMPL</u>				71800100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF SALARY INCREASES				
FOR FY 2013-14 - STATEWIDE - THREE				
MONTHS ANNUALIZATION				26A1290
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	799			1000 1
CRIM JUST STAND & TRAIN TF-STATE	12,088			2148 1
TOTAL APPRO.....	12,887			
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FY 2013-14 -				
EIGHT MONTHS ANNUALIZATION				26A1330
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,720			1000 1
CRIM JUST STAND & TRAIN TF-STATE	26,032			2148 1
TOTAL APPRO.....	27,752			
TOTAL: LAW ENFORCEMENT				<u>1202.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	166,659			1000
TRUST FUNDS	9,040,807			2000
TOTAL POSITIONS.....	38.00			
TOTAL PROG COMP.....	9,207,466			
TOTAL SALARY RATE.....	2,047,902			
TOTAL: LAW ENFORCEMENT STDS COMPL				71800100
BY FUND TYPE				
GENERAL REVENUE FUND	191,547			1000
TRUST FUNDS	9,727,110			2000
TOTAL POSITIONS.....	47.00			
TOTAL BUREAU.....	9,918,657			
TOTAL SALARY RATE.....	2,490,901			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	395,067						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		195					1000 1
CRIM JUST STAND & TRAIN TF-STATE		480,820					2148 1
TOTAL POSITIONS.....	5.00						
TOTAL APPRO.....		481,015					
=====							
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		2,134					2148 1
TOTAL APPRO.....		2,225					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	5.00						
TOTAL ISSUE.....		578,918					
TOTAL SALARY RATE.....	395,067						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
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>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2013-14 - LAW ENFORCEMENT - EFFECTIVE 7/1/2013							1001260
SALARY RATE							000000
SALARY RATE.....		8,758					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		4					1000 1
CRIM JUST STAND & TRAIN TF-STATE		10,828					2148 1
TOTAL APPRO.....		10,832					
=====							
TOTAL: SALARY INCREASES FOR FY 2013-14 - LAW ENFORCEMENT - EFFECTIVE 7/1/2013							1001260
TOTAL ISSUE.....		10,832					
TOTAL SALARY RATE.....		8,758					
=====							
SALARY INCREASES FOR FY 2013-14 - STATEWIDE - EFFECTIVE 10/1/2013							1001290
SALARY RATE							000000
SALARY RATE.....		5,704					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		2					1000 1
CRIM JUST STAND & TRAIN TF-STATE		5,085					2148 1
TOTAL APPRO.....		5,087					
=====							
TOTAL: SALARY INCREASES FOR FY 2013-14 - STATEWIDE - EFFECTIVE 10/1/2013							1001290
TOTAL ISSUE.....		5,087					
TOTAL SALARY RATE.....		5,704					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST PROFESSION				71800000
<u>LAW ENF TRNG/CERTIFIC SVCS</u>				71800200
PUBLIC PROTECTION				12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>				<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2013-14				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001310
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6			1000 1
CRIM JUST STAND & TRAIN TF-STATE	14,100			2148 1
TOTAL APPRO.....	14,106			
HEALTH INSURANCE SUBSIDY - RETIREES				1001320
FOR FY 2013-14				010000
SALARIES AND BENEFITS				
CRIM JUST STAND & TRAIN TF-STATE	264			2148 1
STATE HEALTH INSURANCE ADJUSTMENTS				1001330
FY 2013-14 - EFFECTIVE 3/1/2014				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE	1			1000 1
CRIM JUST STAND & TRAIN TF-STATE	1,698			2148 1
TOTAL APPRO.....	1,699			
REALLOCATION OF HUMAN RESOURCES				1005900
OUTSOURCING				100000
SPECIAL CATEGORIES				107040
TR/DMS/HR SVCS/STW CONTRCT				
GENERAL REVENUE FUND -STATE	3-			1000 1
CRIM JUST STAND & TRAIN TF-STATE	107-			2148 1
TOTAL APPRO.....	110-			



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
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>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF SALARY INCREASES				
FOR FY 2013-14 - STATEWIDE - THREE				
MONTHS ANNUALIZATION				26A1290
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1			1000 1
CRIM JUST STAND & TRAIN TF-STATE	1,841			2148 1
TOTAL APPRO.....	1,842			
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FY 2013-14 -				
EIGHT MONTHS ANNUALIZATION				26A1330
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2			1000 1
CRIM JUST STAND & TRAIN TF-STATE	3,396			2148 1
TOTAL APPRO.....	3,398			
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE				<u>1201.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	299			1000
TRUST FUNDS	615,737			2000
TOTAL POSITIONS.....	5.00			
TOTAL PROG COMP.....	616,036			
TOTAL SALARY RATE.....	409,529			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST PROFESSION				71800000
<u>LAW ENF TRNG/CERTIFIC SVCS</u>				71800200
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	2,276,986			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	255,019			1000 1
CRIM JUST STAND & TRAIN TF-STATE	2,581,624			2148 1
OPERATING TRUST FUND -STATE	329,404			2510 1
TOTAL POSITIONS.....	47.50			
TOTAL APPRO.....	3,166,047			
=====				
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	1,238,032			2148 1
OPERATING TRUST FUND -STATE	61,178			2510 1
TOTAL APPRO.....	1,317,384			
=====				
OPERATING CAPITAL OUTLAY				060000
CRIM JUST STAND & TRAIN TF-STATE	153,819			2148 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST PROFESSION				71800000
<u>LAW ENF TRNG/CERTIFIC SVCS</u>				71800200
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
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	468,202			2148 1
OPERATING TRUST FUND -STATE	36,579			2510 1
TOTAL APPRO.....	505,781			
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE	1,790			2021 1
-RECPNT	4,597			2021 9
TOTAL ADMINISTRATIVE TRUST FUND	6,387			2021
OPERATING TRUST FUND -STATE	8,951			2510 1
TOTAL APPRO.....	15,338			
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	1,680			1000 1
CRIM JUST STAND & TRAIN TF-STATE	13,434			2148 1
OPERATING TRUST FUND -STATE	1,077			2510 1
TOTAL APPRO.....	16,191			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST PROFESSION							71800000
<u>LAW ENF TRNG/CERTIFIC SVCS</u>							71800200
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	47.50						
TOTAL ISSUE.....		5,834,648					
TOTAL SALARY RATE.....		2,276,986					
=====							
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -RECPT		2,030-					2021 9
=====							
SALARY INCREASES FOR FY 2013-14 -							
LAW ENFORCEMENT - EFFECTIVE							
7/1/2013							1001260
SALARY RATE							000000
SALARY RATE.....	2,890						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		295					1000 1
CRIM JUST STAND & TRAIN TF-STATE		2,986					2148 1
OPERATING TRUST FUND -STATE		381					2510 1
TOTAL APPRO.....		3,662					
=====							
TOTAL: SALARY INCREASES FOR FY 2013-14 -							1001260
LAW ENFORCEMENT - EFFECTIVE							
7/1/2013							
TOTAL ISSUE.....		3,662					
TOTAL SALARY RATE.....	2,890						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST PROFESSION							71800000
<u>LAW ENF TRNG/CERTIFIC SVCS</u>							71800200
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2013-14 -							
STATEWIDE - EFFECTIVE 10/1/2013							1001290
SALARY RATE							000000
SALARY RATE.....	51,980						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		3,937					1000 1
CRIM JUST STAND & TRAIN TF-STATE		36,674					2148 1
OPERATING TRUST FUND -STATE		4,677					2510 1
TOTAL APPRO.....		45,288					
=====							
TOTAL: SALARY INCREASES FOR FY 2013-14 -							1001290
STATEWIDE - EFFECTIVE 10/1/2013							
TOTAL ISSUE.....		45,288					
TOTAL SALARY RATE.....	51,980						
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		4,217					1000 1
CRIM JUST STAND & TRAIN TF-STATE		42,655					2148 1
OPERATING TRUST FUND -STATE		5,440					2510 1
TOTAL APPRO.....		52,312					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
LAW ENFORCEMENT, DEPT OF							71000000
PGM: CRIM JUST PROFESSION							71800000
<u>LAW ENF TRNG/CERTIFIC SVCS</u>							71800200
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
HEALTH INSURANCE SUBSIDY - RETIREES							1001320
FOR FY 2013-14							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		154					1000 1
CRIM JUST STAND & TRAIN TF-STATE		1,559					2148 1
OPERATING TRUST FUND -STATE		199					2510 1
TOTAL APPRO.....		1,912					
STATE HEALTH INSURANCE ADJUSTMENTS							1001330
FY 2013-14 - EFFECTIVE 3/1/2014							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		1,163					1000 1
CRIM JUST STAND & TRAIN TF-STATE		11,761					2148 1
OPERATING TRUST FUND -STATE		1,500					2510 1
TOTAL APPRO.....		14,424					
REALLOCATION OF HUMAN RESOURCES							1005900
OUTSOURCING							100000
SPECIAL CATEGORIES							107040
TR/DMS/HR SVCS/STW CONTRCT							
GENERAL REVENUE FUND -STATE		47-					1000 1
CRIM JUST STAND & TRAIN TF-STATE		671-					2148 1
OPERATING TRUST FUND -STATE		54-					2510 1
TOTAL APPRO.....		772-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST PROFESSION				71800000
<u>LAW ENF TRNG/CERTIFIC SVCS</u>				71800200
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER FUNDS WITHIN THE AGENCY				
CRIMINAL JUSTICE STANDARDS AND				
TRAINING TRUST FUND - ADD				160F240
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
CRIM JUST STAND & TRAIN TF-STATE	2,000			2148 1
*****				
AGENCY ISSUE NARRATIVE:				
2014-2015 BUDGET YEAR NARRATIVE:				IT COMPONENT? NO
Based on analysis of current expenditures, the Florida Department of Law Enforcement is requesting a realignment of Criminal Justice Standards and Training Trust Fund budget authority to cover anticipated costs. The transfer to cover these costs was approved in Fiscal Year 2013-14 on EOG# B7071. The net effect of this issue and Issue 160F230 is \$0.				
*****				
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF SALARY INCREASES				
FOR FY 2013-14 - STATEWIDE - THREE				
MONTHS ANNUALIZATION				26A1290
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,312			1000 1
CRIM JUST STAND & TRAIN TF-STATE	13,277			2148 1
OPERATING TRUST FUND -STATE	1,693			2510 1
TOTAL APPRO.....	16,282			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LAW ENFORCEMENT, DEPT OF				71000000
PGM: CRIM JUST PROFESSION				71800000
<u>LAW ENF TRNG/CERTIFIC SVCS</u>				71800200
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FY 2013-14 -				
EIGHT MONTHS ANNUALIZATION				26A1330
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,326			1000 1
CRIM JUST STAND & TRAIN TF-STATE	23,522			2148 1
OPERATING TRUST FUND -STATE	3,000			2510 1
TOTAL APPRO.....	28,848			
TRUST FUND NEEDS				4100000
CRIMINAL JUSTICE STANDARDS AND				
TRAINING TRUST FUND SOLVENCY				4100500
SPECIAL CATEGORIES				100000
TR/CRIM JUSTICE TRAIN TF				104136
GENERAL REVENUE FUND -STATE	6,400,000	6,400,000		1000 1

AGENCY ISSUE NARRATIVE:  
 2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Priority # 4

Issue. Since FY 07-08, the Criminal Justice Standards and Training Trust Fund (CJSTTF) revenue has declined from \$18.2 million to \$11.8 million, representing a 35 percent loss. Additionally, the trust fund lost \$2.7 million during FY 08-09 due to fund shifts and a trust fund sweep. The fund was established to educate and train the Florida criminal justice community. Revenue from court penalty assessments, traffic infractions and exam and tuition charges are deposited into the fund in accordance with Chapters 938 and 943, FS.

CJSTTF funding is distributed to the state's 40 training centers to support the advanced and specialized training of Florida's 76,000 certified law enforcement, corrections and correctional probation officers. CJSTTF also supports FDLE's Criminal Justice Professionalism operations, Alcohol Testing Program, Florida Criminal Justice Executive Institute, Drug Abuse Resistance Education and staff for the Medical Examiners, and Criminal Justice Standards and Training Commission.

Steadily declining revenues and legislative redistributions have resulted in dramatic reductions to the training dollars distributed statewide to the 40 training centers. FY 13-14 marks the lowest amount per officer in the history of the fund as the total distribution has been reduced from \$5 million to \$3 million, which translates to \$40 per officer. This



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

LAW ENFORCEMENT, DEPT OF						71000000
PGM: CRIM JUST PROFESSION						71800000
<u>LAW ENF TRNG/CERTIFIC SVCS</u>						71800200
PUBLIC PROTECTION						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
TRUST FUND NEEDS						4100000
CRIMINAL JUSTICE STANDARDS AND						
TRAINING TRUST FUND SOLVENCY						4100500

reflects a 40 percent drop from FY 12-13 funding of \$67 per officer.

During the last three fiscal years, FDLE has internally imposed a 30 percent reduction to the CJSTTF operating budget. Due to insufficient cash in the fund to support appropriations for FY 13-14, the Legislature approved FDLE's request for a \$2.85 million reduction of trust fund authority from its operating budget. The continuing spending restrictions will significantly impact FDLE's ability to deliver services.

Resources. Due to the fund's inability to remain solvent, the department is requesting a cash infusion of \$6,400,000 General Revenue into the CJSTTF July 2014. This amount includes a sum necessary to ensure adequate funding to cover the FY 15-16 first quarter distribution to the training centers.

Results. Avoid CJSTTF projected insolvency in FY 14-15 and apart from any further revenue reductions in FY 13-14, restore training center funding to \$67 per officer in FY 14-15.

Risks. Insolvency of the CJSTTF is expected in FY 14-15 without a cash infusion July 2014; decreased officer and public safety; potential liabilities for local and state governments; and the likelihood of further reductions below the \$40 per officer funding, or elimination of the funding altogether.

Effective dates. July 1, 2014.

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TOTAL: LAW ENFORCEMENT						<u>1202.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	6,693,520	6,400,000				1000
TRUST FUNDS	5,703,054					2000
TOTAL POSITIONS.....	47.50					
TOTAL PROG COMP.....	12,396,574	6,400,000				
TOTAL SALARY RATE.....	2,331,856					
=====		=====				
TOTAL: LAW ENF TRNG/CERTIFIC SVCS						71800200
BY FUND TYPE						
GENERAL REVENUE FUND	6,693,819	6,400,000				1000
TRUST FUNDS	6,318,791					2000
TOTAL POSITIONS.....	52.50					
TOTAL BUREAU.....	13,012,610	6,400,000				
TOTAL SALARY RATE.....	2,741,385					
=====		=====				