

AGENDA
FLORIDA DEPARTMENT OF LAW ENFORCEMENT

October 4, 2005

- ITEM 1. Respectfully submit the **Minutes of the September 7, 2005 Cabinet Meeting**.

(See Attachment 1)

RECOMMEND APPROVAL

- ITEM 2. Respectfully submit the **Florida Department of Law Enforcement's Proposed Legislative Budget Request for Fiscal Year 2006 – 2007**.

(See Attachment 2)

RECOMMEND APPROVAL

Cabinet Affairs Contact
Administrator Heather Smith
410-7001

MINUTES
FLORIDA DEPARTMENT OF LAW ENFORCEMENT

September 7, 2005

The Florida Department of Law Enforcement met on this date in the Cabinet Meeting Room, LL-03, The Capitol, Tallahassee, Florida with the following Cabinet members present:

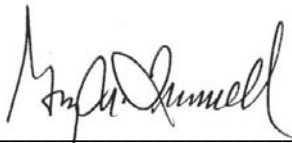
Honorable Jeb Bush, Governor
Honorable Charles H. Bronson, Commissioner of Agriculture
Honorable Charlie Crist, Attorney General
Honorable Tom Gallagher, Chief Financial Officer

ITEM 1. Respectfully submit the **Minutes of the June 1, 2005 Cabinet Meeting**.

Motion to approve by Chief Financial Officer Gallagher. Seconded by General Crist. Minutes approved without objection.

ITEM 2. Respectfully submit the **Florida Department of Law Enforcement's Annual Performance Report for Fiscal Year 2004-2005 and Contracts, Agreements, and Purchases over \$100,000 from April 1 through June 30, 2005**.

Motion to approve by General Crist. Seconded by Chief Financial Officer Gallagher. Report approved without objection.



Guy M. Tunnell
Commissioner



Carol Bishop
Secretary

Florida Department
of Law Enforcement

Proposed Legislative Budget Request

Fiscal Year 2006-2007

Guy M. Tunnell, Commissioner

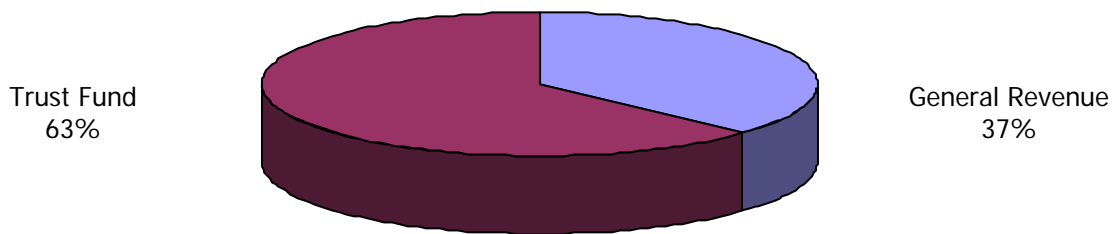


FLORIDA DEPARTMENT OF LAW ENFORCEMENT FISCAL YEAR 2005 – 2006 BUDGET



Total Budget: \$288,320,358

Total FTE: 1,933



Program	FTE	General Revenue	Trust Funds	Total
Executive Direction and Business Support	124	\$6,268,446	* \$96,601,386	\$102,869,832
Investigations and Forensic Science	1,213	\$96,976,641	\$20,626,286	\$117,602,927
Florida Capitol Police	88	\$81,885	\$5,180,430	\$5,262,315
Criminal Justice Information	396	\$2,578,475	\$42,385,720	\$44,964,195
Criminal Justice Professionalism	112	\$364,372	\$17,256,717	\$17,621,089
TOTAL	1,933	\$106,269,819	\$182,050,539	\$288,320,358

* Includes \$93.1 M in federal grant pass through funds

FLORIDA DEPARTMENT OF LAW ENFORCEMENT LEGISLATIVE BUDGET REQUEST FISCAL YEAR 2006 – 2007



Issue	FTE	General Revenue		Trust Fund	TOTAL
		Recurring	Non-Recurring		
1. Performance Based Compensation Plan		\$101,447		\$53,433	\$154,880
2. Agent Recruitment and Retention Pay Plan		\$251,510			\$251,510
3. Capitol Police Compression Pay Plan				\$78,360	\$78,360
4. Integrated Criminal History System (FALCON)				\$6,068,640	\$6,068,640
5. Build-out of Domestic Security Staffing	25	\$1,156,393	\$243,829	\$450,915	\$1,851,137
6. Criminal History Records Workload Growth and Data Sharing Among School Districts	4			\$206,740	\$206,740
7. Investigative Equipment				\$1,535,000	\$1,535,000
8. Crime Laboratory Equipment			\$1,000,000		\$1,000,000
9. Price Level Increases for Fuel Costs, Rent Increases, and Credit Card Fees		\$951,657		\$683,660	\$1,635,317
10. Tallahassee Fume Hoods and Tampa Building Repairs (<i>Fixed Capital</i>)			\$539,500	\$78,300	\$617,800
11. Annualization for Forensic Special Risk Personnel		\$682,500		\$337,500	\$1,020,000
TOTAL OPERATING & FIXED CAPITAL REQUEST	29	\$3,143,507	\$1,783,329	\$9,492,548	\$14,419,384
12. DNA Database Expansion - Statutory Mandate		\$1,666,000	\$2,796,040		\$4,462,040
13. Security for the R.A. Gray Building	13			\$695,932	\$695,932
14. Security Improvements for the Pepper Building		\$120,405	\$1,204,049		\$1,324,454

Total Operating And Fixed Capital General Revenue Request **\$4,926,836**

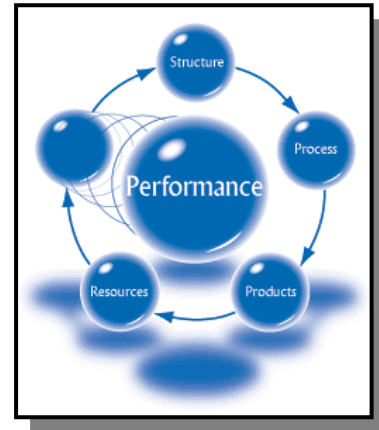
Total Operating And Fixed Capital Trust Fund Request **\$9,492,548**

TOTAL OPERATING AND FIXED CAPITAL REQUEST **\$14,419,384**

(5% increase over fiscal year 05-06 total budget)

Performance Based Compensation Plan
\$154,880
(\$101,447 General Revenue; \$53,433 Trust Fund)

FDLE was funded for this unique performance pay plan from fiscal year 99-00 to fiscal year 03-04. The plan resulted in increased productivity and performance improvements across the agency. FDLE is requesting \$154,880 to continue this invaluable program and the recognition of superior performance.



FDLE has individual performance contracts for all members of the agency. These contracts contain clear and quantifiable individual expectations that are directly linked to the achievement of agency performance measures. The Plan provides a 2% permanent salary increase to those members who have been with FDLE two years or longer, have no disciplinary actions, and who exceed the performance expectations outlined in their performance contracts. SMS and SES managers are not included in the plan.

According to Workforce Management, top performers almost always exceed the performance of average workers by at least 25 percent. It is not unusual in some industries to find that the performance differential between average and top performers is 1,000 percent. If an investment is made in an asset (whether that asset is an employee or any other financial investment) that costs 25 percent more but produces 10 times more in output or revenue, the result is an outstanding net gain. (*The True Value of Hiring and Retaining Top Performers* John Sullivan)

What Service is the State of Florida Buying?

- High performance goals and work standards for FDLE members
- Incentives for exceeding individual and department performance expectations
- Direct accountability for the achievement of performance measures
- Improved productivity across the agency and an investment in performance

Cost

FDLE is requesting \$154,880 (\$101,447 recurring general revenue and \$53,433 trust fund) for one month of funding. Performance pay increases will be awarded in June 2007 based on a full fiscal year of performance. The annualized cost for the plan is \$1,704,510.

Agent Recruitment and Retention Pay Plan \$251,510 General Revenue

FDLE agents investigate complex cases in the areas of domestic security, drugs, violent crime, economic crime, and public integrity. In 2003, FDLE received funding for a Sworn Recruitment and Retention Pay Plan that provided permanent salary increases to special agents, special agent supervisors, and inspectors based on years of experience. FDLE is requesting \$251,510 to again fund this plan to help retain a qualified and experienced workforce.



Over the last three years, FDLE has lost approximately 23% of its agents, inspectors, and special agent supervisors through retirements and separations. The Department expects to lose 14% of its special agents and 26% of its special agent supervisors over the next five years to retirement. Some agents have also left FDLE to accept better paying federal law enforcement positions. In addition, FDLE requires five years of investigative experience to be hired as a new agent. Many potential applicants who have five or more years experience with large local law enforcement agencies are already exceeding FDLE's minimum salary requirements.

What Service is the State of Florida Buying?

- Enhanced ability to retain experienced sworn agents and inspectors
- Recruitment incentive to bring qualified investigators from local agencies
- Structured salary incentive plan for seasoned special agents, inspectors, and special agent supervisors

Cost

FDLE is requesting \$251,510 recurring general revenue for six months of funding, with a payout in January 2007. Under the plan, approximately 114 sworn special risk personnel would receive salary adjustments. The annualized cost is \$251,510.

Years of Service	Increase	Number Receiving	Salary Cost
3.0 - 4.9	\$3,000	48	\$144,000
6.0 - 7.9	\$5,000	16	\$80,000
10.0 - 11.9	\$4,000	24	\$96,000
16.0 - 17.9	\$3,000	26	\$78,000
\$398,000 Total Salary Cost + \$105,021 Benefits = \$503,021			
\$251,510 January 2007 Payout			
<i>* includes only sworn personnel that did not receive the salary adjustment in FY 03-04</i>			

Capitol Police Compression Compensation Plan \$78,360 Trust Fund

The Florida Capitol Police serve as a specially trained security and law enforcement unit assigned to protect the security of the Governor and first family, the Governor's mansion and office, visiting dignitaries, and other state officials, employees, and visitors to the Capitol Complex.



Law enforcement officers, investigators, sergeants, and lieutenants are not currently compensated commensurate with experience. Individuals with few years of experience are compensated at the same rate as veteran officers. These pay inequities have a negative impact on recruitment and retention. The Capitol Police Compression Compensation Plan would alleviate those pay inequities and have a positive effect on recruitment, retention, and overall job satisfaction and performance.

- The difference between the average salary of a Capitol Police law enforcement officer with 1 year experience and the average salary of a Capitol Police law enforcement officer with 7 years experience is \$901
- 29 (81%) of Capitol Police law enforcement officers make less than \$35,000
- 31 (63%) of sworn members have less than 6 years experience with Capitol Police
- Over the last three years Capitol Police have lost 58% of their sworn workforce due to retirements and separation

FDLE is experiencing difficulty recruiting and retaining Capitol Police officers due to salary compression. FDLE is requesting funding to provide a Capitol Police Compression Compensation Plan. Under the Plan, sworn law enforcement officers, investigators, sergeants, and lieutenants would receive \$500 for each year of service up to a maximum of \$5,000.

What Service is the State of Florida Buying?

- Relieved pay inequities positively impacting job satisfaction and performance
- Enhanced ability to retain qualified sworn members of Capitol Police
- Recruitment incentive to remain competitive with local agencies

Cost

FDLE is requesting \$78,360 trust fund for six months of funding with a payout in January 2007. Under the plan approximately 50 sworn, special risk Capitol Police members would receive salary adjustments. The annualized cost of the plan is \$78,360.

Integrated Criminal History System (FALCON) \$6,068,640 Trust Fund

FDLE is leading the development of the Integrated Criminal History System, or FALCON, which will combine the existing outdated Computerized Criminal History System with the Automated Fingerprint Identification System. FALCON will provide a range of improved and new criminal identification and records management capabilities. FDLE is requesting \$6,068,640 trust fund to continue implementation of this critical public safety technology.



Phase 1 (System Design) and Phase 2 (Build 1– Working Model) have been completed. FDLE has recently reorganized the project and will acquire the services of a new system integrator and other suppliers to complete the project. The 2005 Legislature appropriated \$4.3 million to begin Build 2A. Fiscal year 06-07 funding is requested to acquire system integration services to complete Build 2A. Funding will also be used for additional fingerprint identification equipment and system integration services for Build 2B. The remainder of the project is organized into four additional "builds."

Build	Purpose / Function	Completion Date
2A	10-Print Matching & Rapid ID System / ICHS Infrastructure	Sep 2006
2B	New Applicant / Licensing Functions	Sep 2007
3	New Criminal Record Functions	Oct 2008
4	Backup Site, Data Warehouse & New Biometric ID Functions	Jun 2009

What Service is the State of Florida Buying?

- Faster and more efficient criminal records processing
- Advanced technology that can effectively support the functions demanded (such as imagery and reporting capabilities) by Florida's criminal justice users
- Public and applicant record checks linked to FDLE's financial management system
- Criminal history record information linked with criminal offender images
- Prompt criminal justice information that will be used by numerous criminal justice agencies, government agencies, private businesses, and citizens

Cost

FDLE is requesting \$6,068,640 trust fund for the following:

\$4,101,607 OPS – system integrator and project management office staff

\$ 543,365 Expense – system maintenance

\$1,423,668 Operating Capital Outlay – computer hardware

**Build-out of Domestic Security Staffing to Support Preparedness
Efforts and Security Planning**
\$1,851,137; 25 FTE
(\$1,400,222 General Revenue; \$450,915 Trust Fund)

To support Florida's comprehensive domestic security strategy, the state has built an inclusive structure, designed to encourage and facilitate multi-jurisdictional and multidisciplinary participation at all levels of government. The foundation of the structure is the state's seven Regional Domestic Security Task Forces (RDSTF). Co-chaired by FDLE and a local sheriff, these task forces ensure vertical and horizontal integration of anti-terrorism operations across all disciplines and levels of government.



Workload associated with FDLE's domestic security mission has evolved and become better defined over the past four years. Department of Homeland Security mandates to ensure state/local compliance with the National Response Plan and the National Incident Management System have grown. FDLE personnel assigned to domestic security planning, preparedness, administration, and oversight, as well as the more traditional investigative and intelligence role devoted more than 111,000 man-hours (approximately 60 FTE) during fiscal year 04-05, approximately 25 positions more than those originally provided to FDLE in support of the domestic security mandate.

FDLE is requesting an additional 25 FTE to:

- Supervise the activities of dedicated domestic security squads
- Provide analytical support for intelligence monitoring and criminal investigations
- Oversee implementation of critical infrastructure assessments
- Identify and monitor domestic security training needs and coordinate exercises
- Track equipment requests and distribution
- Identify regional funding issues and track equipment purchases and distribution
- Coordinate regional operational protocols regarding domestic security initiatives

What Service is the State of Florida Buying?

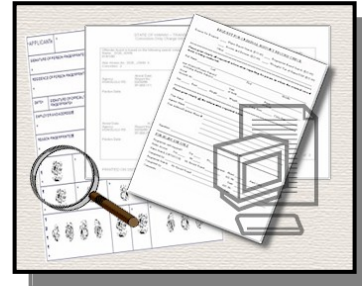
- Enhanced domestic security coordination, detection, and response capability in each Regional Domestic Security Task Force and statewide

Cost

FDLE is requesting \$1,851,137 (\$1,156,393 recurring general revenue; \$243,829 non-recurring general revenue; and \$450,915 trust fund) and 25 FTE to meet the workload demands associated with adding domestic security as a core mission.

Criminal History Records Workload Growth and Data Sharing Among School Districts \$206,740 Trust Fund; 4 FTE

Applicant fingerprint submissions for state and national criminal history checks have grown exponentially in the last few years. Applicant fingerprint submissions rose from 750,000 in fiscal year 03-04 to nearly 880,000 for fiscal year 04-05, a 17% increase. These checks are required by statute for many individuals as a condition of employment or requirement for issuance of a license or permit.



The Jessica Lunsford Act passed by the 2005 Legislature has also had a significant impact on applicant fingerprint checks. As a result of this Act, school districts are required to conduct background checks on non-instructional personnel and contractors who have access to school grounds when children are present. The number of fingerprint submissions from school districts rose dramatically in July and August 2005. There was a 15% increase during the month of July and a 65% increase for the month of August compared to the previous year. The increase beginning in September showed that there were over five times as many school district fingerprint submissions during September 1 to 7 of 2005 as there were for the same period the previous year.

FDLE is requesting \$206,740 and four FTE to aid in managing the additional workload and administer the new Florida Shared School Results system. This new automated system, requested by the Legislature, will enable school districts to share criminal history information for vendors/contractors who have concurrent contracts with multiple school districts.

What Service is the State of Florida Buying?

- Criminal history information sharing among school districts facilitating compliance with the Jessica Lunsford Act of 2005
- Improved customer service capability to respond to inquiries from school districts, non-instructional school personnel, and contractors
- Enhanced ability to address increasing workload

Cost

FDLE is requesting \$206,740 trust fund and four FTE (a lead worker Government Analyst I and three Criminal Justice Customer Service Specialists) to address the increased workload and effectively operate the Florida Shared School Results system.

Investigative Equipment \$1,535,000 Trust Fund

As the criminal element continues to evolve, law enforcement must increase its capabilities and employ new technology to prevent, investigate, and solve crimes. FDLE is requesting funds to upgrade and replace outdated investigative equipment and ensure agents have the necessary technology tools to use in investigations. FDLE proposes to use funds from the Federal Equitable Sharing Trust Fund receipts earned in the Claude Duboc case.

What Service is the State of Florida Buying?

- Enhanced technological capabilities to prevent and detect crime, apprehend criminals, and provide valuable assistance to local law enforcement

Cost

FDLE is requesting \$1,535,000 in trust funds to purchase the following equipment:

\$300,000 for fixed/remote internet and VoIP intercept systems – These systems provide intercept capabilities for new telephone technology (text, instant messaging, and WIFI).

\$150,000 for video and audio enhancement systems (2 units) – These systems enhance distorted images or barely audible sounds to more effectively identify criminals.

\$50,000 to continue a 2 year maintenance contract for the lincoln wire intercept system – This equipment supports local and state investigations that require the use of wire intercept technology to detect and apprehend criminals.

\$200,000 for outdoor wireless/IP remote surveillance systems (7 units) – These systems allow law enforcement to view surveillance video using wireless technology or the internet.

\$200,000 for mobile surveillance platforms (2 units) – These platforms are concealed inside vehicles, allowing investigators to obtain video evidence covertly.

\$300,000 for cellular tracking systems (2 units) – These units enable law enforcement to track the location of the cellular telephone to a precise location and will expand FDLE's existing Central Florida capability by providing North and South Florida coverage.

\$70,000 for countermeasure system – This system is used to detect electronic eavesdropping devices.

\$265,000 for 14 replacement vehicles for investigative operations

Crime Laboratory Equipment \$1,000,000 General Revenue

FDLE provides forensic services to law enforcement agencies in the state through analysis of physical evidence collected from crime scenes. The information aids in the resolution of crimes and in determinations of prosecution, arrest, or trial actions. FDLE's crime labs continue to experience increased evidence submissions. In fiscal year 04-05, nearly 91,000 incoming service requests were received, the most in its history. FDLE is requesting funding to replace, upgrade, and purchase new forensic equipment to address the growing number of service requests.



What Service is the State of Florida Buying?

- Continue accurate and timely forensic science analysis and reduce backlogs
- Ensure laboratory scientists have the necessary equipment and supplies
- Increase capability to support the growing forensic need of criminal justice partners

Cost

FDLE is requesting \$1,000,000 in non-recurring general revenue to purchase the following equipment:

\$300,000 for Gas Chromatographs and Gas Chromatograph/Mass Spectrometers – The equipment will be used in the Chemistry and Toxicology Sections for identification of controlled substances.

\$275,000 for Comparison Microscopes (5 units) - The equipment will be used in the Firearms Section for the comparison of bullets, cartridge cases, and toolmarks.

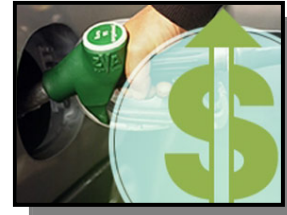
\$140,000 Comparison Microscopes (2 units) – The equipment will be used in the examination and comparison of fibers (usually in violent cases such as homicides and sexual batteries).

\$120,000 for Toxicology Robotic Equipment – The equipment will be used in the automated screening of blood and urine for the presence of controlled substances.

\$165,000 for other miscellaneous equipment - The equipment will include alternate light sources, photographic equipment, and other forensic supplies.

Price Level Increases for Fuel Costs, Rent Increases, and Credit Card Fees
\$1,635,317
(\$951,657 General Revenue; \$683,660 Trust Fund)

Year to year price level increases in fuel, rent, and credit card fees, from a fixed expense base reduce FDLE's ability to fund critical needs in day to day operations in all program areas. FDLE is requesting funding to address these shortfalls and continue to deliver critical criminal justice services across the state.



Fuel Costs - The rising cost of fuel has caused FDLE to spend \$211,889 more for fuel last year than two years before. FDLE's fuel costs rose 34% over the last two fiscal years and are expected to continue to increase during the current year. FDLE is requesting funding to address the rising cost of fuel to continue delivery of investigative and technical services to local criminal justice agencies.

Rent Increases - In fiscal year 01-02 private rent costs totaled \$1,928,813. In fiscal year 05-06 private rent costs will equal \$2,566,819. FDLE is requesting funding to ensure the Department can meet the private sector rent increases.

Credit Card Fees - FDLE is requesting an increase in budget authority in the Operating Trust Fund to cover the charges required by credit card companies when payments are made for criminal history background checks. In recent years the credit card service charges have grown over 500% due to the increasing number of criminal history record checks received via the internet and paid by credit card.

What Service is the State of Florida Buying?

- Continued funding for day to day operations of the Department and delivery of critical services to criminal justice partners and the citizens of Florida

Cost

FDLE is requesting:

\$493,876 (\$415,238 recurring general revenue and \$78,638 trust fund) to cover the increased cost of providing fuel for law enforcement vehicles.

\$638,006 (\$536,419 recurring general revenue and \$101,587 trust fund) to meet private sector rent increases.

\$503,435 in Operating Trust Fund authority to cover increased fees due to the growth in credit card purchases of online criminal history checks.

Maintenance and Repair Funds for Tampa and Tallahassee
\$617,800
(\$539,500 General Revenue; \$78,300 Trust Fund)

In fiscal year 04-05, FDLE received an appropriation for \$1 million to implement a three phase process, developed in cooperation with the Department of Management Services, to replace a chiller system, remediate mold and seal the building envelope, upgrade HVAC controls and air handling systems, and replace the roof of the Tampa Bay Regional Operations Center. Phase I, chiller replacement and mold remediation, has been completed.



FDLE received \$500,000 in fiscal year 05-06 to begin Phase II. Total cost for Phase II will be an estimated \$2,042,000. FDLE plans to finance the construction through a three year Consolidated Equipment Financing Plan (CEFP). It is anticipated that the construction deliverables for the CEFP will require an additional \$250,000 in fiscal year 06-07. Phase III, building controls, lab renovations and roof replacement are estimated at \$1,700,000.

In addition, FDLE is requesting replacement of 17 ventilation hoods in the Tallahassee Regional Crime Laboratory. The ventilation hoods that are used to protect personnel from hazardous, noxious fumes, and help to remove humid air from the laboratory are more than 15 years old. When they malfunction, it is difficult to find replacement parts and technicians with sufficient knowledge to fix them. Four of the fume hoods identified for replacement are used in DNA or Serology discipline areas and federal National Institute of Justice grant funding should be available for their replacement.

What Service is the State of Florida Buying?

- Improved work environment for FDLE members in Tampa and Tallahassee
- Clean facilities to conduct operations
- Continues quality of forensic analysis

Cost

FDLE is requesting \$250,000 in non-recurring general revenue for 06-07 based on installment purchase agreement for Phase II of the Tampa building renovations. FDLE is also requesting \$367,800 (\$289,500 non-recurring general revenue and \$78,300 trust fund) for the replacement of seventeen fume hoods in the Tallahassee Crime Laboratory.

Annualization of Forensic Special Risk Personnel
\$1,020,000
(\$682,500 General Revenue; \$337,500 Trust Fund)

The 2005 Legislature passed Senate Bill 60, relating to FRS/Special Risk/Law Enforcement. The bill provides for membership in the Special Risk Class for certain employees of a law enforcement agency or medical examiner's office whose duties include collecting, examining, preserving, documenting, preparing, or analyzing physical evidence.



Senate Bill 60 provided \$1.4 million for nine months of Special Risk retirement for forensic technical personnel. FDLE is requesting \$500,000 for the remaining three months of funding. This funding will cover the 409 forensic science and supervisory personnel in the Florida Department of Law Enforcement originally identified by the Division of Retirement estimates as affected by this bill.

In addition FDLE is requesting \$365,000 to fund Special Risk retirement for members of the Public Assistance Fraud program and \$155,000 to fund Special Risk retirement for employees in the Fingerprint Analyst class. The Division of Retirement has indicated that both of these groups qualify for Special Risk retirement based on the language in Senate Bill 60. The positions identified in Public Assistance Fraud and Fingerprinting are also recognized by the International Association for Identification as forensic disciplines.

What Service is the State of Florida Buying?

- Enhanced ability to retain seasoned and skilled scientists and investigators
- Enhanced ability to recruit qualified individuals into FDLE labs and the Public Assistance Fraud Program
- Continued quality of service provided by forensic disciplines

Cost

FDLE is requesting \$500,000 recurring general revenue to complete funding for the Special Risk designation of those forensic technical personnel impacted by Senate Bill 60 passed during the 2005 Legislative session. FDLE is also requesting \$182,500 recurring general revenue and \$337,500 trust fund to provide Special Risk retirement for Public Assistance Fraud and Fingerprint Analysts identified by the Division of Retirement as meeting the eligibility requirements of this bill.

Expansion of Florida's DNA Database to Include All Felons \$4,462,040 General Revenue

FDLE's DNA Database is statutorily required (contingent upon specific appropriation) by Section 943.325 to collect samples from ALL convicted felons. This includes those incarcerated, on probation, community control, conditional release, control release, or any other type of court ordered supervision.

FDLE currently collects samples for sexual assault, lewd acts, homicide, home invasion robbery, car-jacking, aggravated battery, burglary, robbery, robbery by sudden snatching, kidnapping, felony firearm violations, forcible felonies, aggravated abuse of a child, aggravated abuse of the elderly or disabled adult, and manslaughter.

The DNA Database currently collects approximately 40,000 samples each year. The expansion of the DNA Database to include all felons is expected to yield an estimated 127,500 additional samples in the first year. In subsequent years, submissions will "level out" and FDLE expects to receive approximately 47,500 additional samples annually from all felonies. FDLE is requesting additional funding for equipment, OPS assistance, and storage space to implement this statutorily required change.

What Service is the State of Florida Buying?

- Inclusion of the DNA profile of all convicted felons in the state's DNA Database
- Continued use of the Database to identify offenders and subsequently prevent them from committing additional crimes (felony offenders have a 67% recidivism rate)
- A statewide DNA Database that is one of the most successful in the nation

Cost

FDLE is requesting \$4,462,040 (\$1,666,000 recurring and \$2,796,040 non-recurring) for:

\$3,570,000 Expense — \$2,240,000 non-recurring and \$1,330,000 recurring general revenue for chemicals and lab supplies

\$336,000 Expense — Recurring general revenue to lease an additional 12,000 sq. feet of storage space

\$131,040 OPS — Non-recurring general revenue for OPS data entry assistance

\$425,000 Operating Capital Outlay — Non-recurring general revenue for 2 genetic analyzers (enables scientists to process 16 samples simultaneously) and additional automated equipment needed to handle the increased samples

Provide Capitol Police Security for the R.A. Gray Building \$695,932 Trust Fund; 13 FTE

Currently, the Department of Management Services (DMS) pays a private security company to provide unarmed, part-time security for the R.A. Gray Building's 307,884 square feet, 246 full-time employees, as well as its priceless collection of records, archives and historical items. FDLE was asked by the Department of State to completely assume the security responsibilities for the building. FDLE is requesting \$695,932 and 13 FTE to provide enhanced security for the R.A Gray Building.



The addition of the funding requested, as well as DMS funding, will allow for 24/7 security by armed law enforcement officers of the Capitol Police. The monitoring responsibilities of the existing 72 cameras and 223 alarms from the R.A. Gray Building (not including the total alarms of their existing fire system) would more than double current monitoring responsibilities of existing Capitol Police staff.

The 2005 Legislature passed House Bill 345, which permits FDLE to provide security for the R.A. Gray building with funds provided by the Department of State.

What Service is the State of Florida Buying?

- Enhanced security for a priceless collection of records, archives, and historical items
- Enhanced security for the employees and visitors of the R.A. Gray Building

Cost

FDLE is requesting \$695,932 trust fund, 10 law enforcement officer positions, and 3 duty officer positions to provide enhanced security at the R.A. Gray Building for the Department of State.

Security Improvements for the Pepper Building \$1,324,454 General Revenue

The Pepper Building is in need of an upgrade to its aging security system to bring it in line with other security enhancements recently completed throughout the Capitol Complex. The funding requested would provide security enhancements including the installation of gates and bollards, fencing for the ground level garage, and security cameras.

What Service is the State of Florida Buying?

- Enhanced security for the employees and visitors of the Capitol Complex



Cost

FDLE is requesting \$1,324,454 (\$120,405 recurring and \$1,204,049 non-recurring general revenue) for completion of the final phase of security enhancements at the Capitol Complex.

Construction Services	\$124,925
Automatic Gates	\$315,850
Electrical	\$375,000
Cameras	\$150,000
DMS Fees and Profit	\$238,274
Maintenance (recurring)	<u>\$120,405</u>
 TOTAL	 \$1,324,454