**AGENDA**
**FLORIDA DEPARTMENT OF LAW ENFORCEMENT**
**September 1, 2015**

Attachments to the items below can be viewed at the following link:
http://www.fdle.state.fl.us/Content/Cabinet/Cabinet-Packages.aspx

ITEM 1          Respectfully submit the **Florida Department of Law Enforcement's FY 2016-17 Legislative Budget Request.**

(See Attachment 1)

RECOMMEND APPROVAL

ITEM 2          Respectfully submit **Final Review of Agency Measures for the Florida Department of Law Enforcement.**

(See Attachment 2)

RECOMMEND APPROVAL

# Florida Department of Law Enforcement
# FY 16-17
# Legislative Budget Request

| # | Issue | FTE | General Revenue | Trust Fund | TOTAL | Recurring |
|---|-------|-----|-----------------|------------|-------|-----------|
| 1 | Adjust Crime Lab Pay | | $4,000,000 | | $4,000,000 | $4,000,000 |
| 2 | Build New Pensacola Regional Operations Center | | $3,000,000 | | $3,000,000 | |
| 3 | Restore Investigative Staffing for Officer Involved Shootings/Use of Force Investigations | 26 | $3,400,000 | | $3,400,000 | $2,400,000 |
| 4 | Sustain Domestic Security Preparedness Efforts | 2 | $640,000 | | $640,000 | $640,000 |
| 5 | Enhance Forensic Services<br>• Replace Aging Laboratory Equipment<br>• Expense for Biology test kits, training and DNA Database<br>• Overtime for Biology Case Work | | $3,760,000 | | $3,760,000 | $3,560,000 |
| 6 | Enhance Capitol Complex Security | | | $180,000 | $180,000 | $15,000 |
| 7 | Increase Information Technology Staffing | | | $1,700,000 | $1,700,000 | $1,700,000 |
| 8 | Replace Vehicles | | $1,800,000 | | $1,800,000 | $500,000 |
| 9 | Maintain LIBRA System Software/CCH Mainframe | | | $1,600,000 | $1,600,000 | $170,000 |
| 10 | Increase Florida Accreditation Office Staffing | 2 | $140,000 | | $140,000 | $130,000 |
| 11 | Replace Computerized Criminal History System (Year 3 Funding) | | | $5,000,000 | $5,000,000 | |
| 12 | Upgrade Automated Training Management System (Year 2 Funding) | | | $1,300,000 | $1,300,000 | $60,000 |
| 13 | Increase Enforcement Investigative Service staffing | 6 | $700,000 | | $700,000 | $500,000 |
| 14 | Authorize Federal Grant Trust Fund Authority - Staffing | 1 | | $60,000 | $60,000 | $60,000 |
| 15 | Increase Federal Grant Trust Fund - Domestic Security Grants | | | $3,800,000 | $3,800,000 | |
| 16 | Increase Operating Trust Fund Authority - Tenant Broker Commissions | | | $50,000 | $50,000 | $50,000 |
| 17 | Increase Operating Trust Fund Authority - Grant Cash Management | | | $3,700,000 | $3,700,000 | $3,700,000 |
| | **TOTAL REQUEST** | 37 | $17,440,000 | $17,390,000 | $34,830,000 | $17,485,000 |

## Proposed FDLE Performance Measures (Revised 8.20.15)

| Number | Objective | Weight | Range | Result | Score | Weighted Score |
|---|---|---|---|---|---|---|
| 1 | Percentage of investigative resources dedicated to conducting major investigative activities | 20% | 5 = 70% or more<br>4 = 68-69%<br>3 = 66-67%<br>2 = 64-65%<br>1 = 63% and below | | | |
| 2 | Percentage of service requests completed as function of staffing and optimal performance | 15% | 5 = 15% and above<br>4 = 6-14%<br>3 = 0-5%<br>2 = -5 to -1%<br>1 = -5% and below | | | |
| 3 | Percentage of criminal history records compiled accurately | 10% | 5 = 98-100%<br>4 = 95-97%<br>3 = 92-94%<br>2 = 89-91%<br>1 = 88% and below | | | |
| 4 | Percentage of criminal history record checks responded to within the defined timeframe | 5% | 5 = 100%<br>4 = 98-99%<br>3 = 96-97%<br>2 = 94-95%<br>1 = 93% and below | | | |
| 5 | Percentage of Biometric Identification System searches performed in 10 minutes or less | 5% | 5 = 100%<br>4 = 98-99%<br>3 = 96-97%<br>2 = 94-95%<br>1 = 93% and below | | | |
| 6 | Percentage of time critical technology systems are online and accessible | 10% | 5 = 95-100%<br>4 = 90-94%<br>3 = 85-89%<br>2 = 80-84%<br>1 = 79% and below | | | |
| 7 | Number of training hours delivered to local, state and federal agencies | 5% | 5 = 800 or more<br>4 = 750-799 hours<br>3 = 700-749 hours<br>2 = 650-699 hours<br>1 = less than 650 hours | | | |
| 8 | Percentage of officer certification applications processed within define timeframe | 5% | 5 = 97-100%<br>4 = 94-96%<br>3 = 90-93%<br>2 = 89-86%<br>1 = 85% and below | | | |
| 9 | Percentage of customers with positive service rating | 5% | 5 = 95-100%<br>4 = 90-94%<br>3 = 85-89%<br>2 = 80-84%<br>1 = 79% and below | | | |
| | **Total** | **80%** | | | | |

| Subjective Leadership Assessment | | |
|---|---|---|
| **Number** | **Measure** | **Ranking 1-5** |
| 1 | How do you define success in your agency? | |
| 2 | What services does your agency provide that are most undervalued? | |
| 3 | What outcomes do you plan to accomplish as agency head as it relates to your short and long | |
| | **a.** Do your resources align with your priorities in order to achieve these outcomes? | |
| | **b.** How do your priorities align with the agency's legislative proposals and legislative budget | |
| | **c.** What are the drivers and resistors that will help or hinder you from meeting these priorities? | |
| | **d.** How does the agency organizational structure support these priorities? | |
| | **e.** How are you measuring progress toward outcomes? | |
| 4 | What program areas of your agency face challenges in achieving desired outcomes? | |
| | **a.** What major issues are contributing to each area's weaknesses? | |
| | **b.** What internal or external threats exist? | |
| | **c.** What are the strategies you have planned to address these issues? | |
| | **d.** What major changes need to occur to achieve the desired outcomes? | |
| 5 | What do you view as the greatest risk in the next fiscal year or calendar year? | |
| | **a.** How do you plan to mitigate the risk and address this issue? | |
| 6 | What current agency responsibilities do you consider unnecessary or obsolete, or would be | |
| 7 | Stakeholders: | |
| | **a.** Identify your stakeholder groups and opportunities for stakeholders to interact/provide input | |
| | **b.** What are the top issues communicated by stakeholders, and what plans are in place to | |
| | **c.** How do you assess whether or not your stakeholder needs are met? | |
| | **Total Average of Rankings (20% Weight)** | |

| Florida Department of Law Enforcement | Weight | Score | Weighted Score |
|---|---|---|---|
| Objective Performance Measures Score | 80% | | |
| Subjective Leadership Assessment Score | 20% | | |
| | | TOTAL | |

| Subjective Leadership Assessment Score Breakdown | |
|---|---|
| *Governor* | |
| *Attorney General* | |
| *Chief Financial Officer* | |
| *Commissioner of Agriculture* | |
| Governor & Cabinet Scores Added/4 | |
| **Total Score** | |

| Weighted Average Scale | |
|---|---|
| Significantly Exceeds Expectations | 4.6 and above |
| Exceeds Expectations | 3.6 - 4.5 |
| Meets Expectations | 2.6 - 3.5 |
| Does Not Meet Expectations | 1.6 - 2.5 |
| Fails Expectations | 1.5 and below |