

Florida Department of Law Enforcement

LONG-RANGE PROGRAM PLAN



**Fiscal Years 2007-2008
Through 2011-2012**

September 14, 2006
Gerald M. Bailey, Commissioner

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FDLE MISSION AND VALUES

FDLE's Mission

Promote Public Safety

To promote public safety and strengthen domestic security by providing services in partnership with local, state, and federal criminal justice agencies to prevent, investigate, and solve crimes while protecting Florida's citizens and visitors.

FDLE's Values

FDLE is dedicated to four basic values that drive the organization. All of FDLE's members are committed to the highest standards of **SERVICE** to the law enforcement community and others we serve; **INTEGRITY** of the organization and the individual; **RESPECT** for each member as our most valuable asset; and **QUALITY** in everything we do. It is this dedication that will continue to keep FDLE at the forefront of the state's and the nation's quality criminal justice agencies.

GOALS, OBJECTIVES & OUTCOMES

GOAL 1: Ensure and enable the detection of crime, investigation of criminal activity, and apprehension of suspected criminals

Objective I: Conduct effective criminal investigations

Outcome I.1: Increase percent of closed criminal investigations resolved

Baseline/Year	FY 2007/2008	FY 2008/2009	FY 2009/2010	FY 2010/2011	FY 2011/2012
78% 1997/1998	78%	79%	79%	80%	80%

Outcome I.2: Increase the percentage of criminal investigations closed with arrests

Baseline/Year	FY 2007/2008	FY 2008/2009	FY 2009/2010	FY 2010/2011	FY 2011/2012
62% 1997/1998	65%	65%	66%	66%	67%

Objective II: Conduct effective public assistance fraud investigations

Outcome II: Increase the percentage of public assistance fraud investigations referred for Administrative Hearing or prosecution

Baseline/Year	FY 2007/2008	FY 2008/2009	FY 2009/2010	FY 2010/2011	FY 2011/2012
73% 2000/2001	91%	92%	93 %	94%	95%

Objective III: Provide timely and quality forensic and investigative assistance

Outcome III.1: Decrease turnaround time for all lab disciplines

	Baseline/ Year	FY 2007/2008	FY 2008/2009	FY 2009/2010	FY 2010/2011	FY 2011/2012
Toxicology	44 Days 2000/2001	40	40	39	39	38
Serology/DNA	111 Days 2000/2001	111	111	110	110	109
Chemistry	35 Days 2000/2001	30	30	29	29	28
Firearms	135 Days 2000/2001	80	80	79	79	78
Crime Scene	40 Days 2000/2001	30	30	29	29	28
AFIS	56 Days 2000/2001	45	45	44	44	43
CER	123 Days 2000/2001	70	70	69	69	68
Microanalysis	118 Days 2000/2001	115	115	114	114	113
Latent Prints	65 Days 2000/2001	60	60	59	59	58

Outcome III.2: Increase the number of samples analyzed for the DNA Database

Baseline/ Year	FY 2007/2008	FY 2008/2009	FY 2009/2010	FY 2010/2011	FY 2011/2012
29,118 1997/1998	36,000	39,000	43,500	48,000	52,500

Objective IV: Promote availability and effective use of criminal justice information and intelligence

Outcome IV.1: Maintain customer satisfaction with online crime data while increasing the number of certified operators accessing the Florida Crime Information Center system

	Baseline/ Year	FY 2007/2008	FY 2008/2009	FY 2009/2010	FY 2010/2011	FY 2011/2012
Satisfaction	94.4%. 1996/1997	98%	98%	98%	98%	98%
Certified Operators	53,050 2002/2003	58,328	59,494	60,684	61,898	63,136

Outcome IV.2: Maintain accuracy of criminal history data while reengineering and replacing the central repository and automated fingerprint identification system

Baseline/Year	FY 2007/2008	FY 2008/2009	FY 2009/2010	FY 2010/2011	FY 2011/2012
82% 1997/1998	93%	93%	93%	93%	93%

Outcome IV.3: Provide substantive Florida Crime Information Center hot files responses within 10 seconds

Baseline/Year	FY 2007/2008	FY 2008/2009	FY 2009/2010	FY 2010/2011	FY 2011/2012
96% 2000/2001	98%	98%	98%	98%	98%

Outcome IV.4: Increase the number of registered sexual predators/ offenders identified to the public

Baseline/Year	FY 2007/2008	FY 2008/2009	FY 2009/2010	FY 2010/2011	FY 2011/2012
15,650 1998/1999	39,981	41,980	44,079	46,283	48,597

Outcome IV.5: Increase the percent of criminal arrest information received electronically for entry into the criminal justice history system

Baseline/Year	FY 2007/2008	FY 2008/2009	FY 2009/2010	FY 2010/2011	FY 2011/2012
51% 1998/1999	90%	91%	91%	92%	92%

GOAL 2: Support the prosecution of criminal cases

Objective V: Ensure the effectiveness and quality of evidence collection, analysis, and processes

Outcome V: Increase the percentage of completed laboratory submissions

Baseline/Year	FY 2007/2008	FY 2008/2009	FY 2009/2010	FY 2010/2011	FY 2011/2012
92% 1995/1996	95%	95%	95.5%	95.5%	96%

Objective VI: Provide expert forensic analysis and testimony

Outcome VI: Increase the percentage of completed laboratory submissions

Baseline/Year	FY 2007/2008	FY 2008/2009	FY 2009/2010	FY 2010/2011	FY 2011/2012
92% 1995/1996	95%	95%	95.5%	95.5%	96%

Objective VII: Provide the highest quality investigative support, consultation, and testimony

Outcome VII.1: Increase percent of closed criminal investigations resolved

Baseline/Year	FY 2007/2008	FY 2008/2009	FY 2009/2010	FY 2010/2011	FY 2011/2012
78% 1997/1998	78%	79%	79%	80%	80%

Objective VIII: Provide timely and useful criminal justice information in support of criminal prosecutions

Outcome VIII.1: Increase the number of certified operators accessing the Florida Crime Information Center system

Baseline/Year	FY 2007/2008	FY 2008/2009	FY 2009/2010	FY 2010/2011	FY 2011/2012
53,050 2002/2003	58,328	59,494	60,684	61,898	63,136

Outcome VIII.2: Maintain accuracy of criminal history data while designing and implementing the integrated criminal history system

Baseline/Year	FY 2007/2008	FY 2008/2009	FY 2009/2010	FY 2010/2011	FY 2011/2012
82% 1997/1998	93%	93%	93%	93%	93%

GOAL 3: Prevent crime and promote public safety

Objective IX: Promote professionalism in the criminal justice community and ensure well-trained criminal justice professionals

Outcome IX.1: Increase the number of students participating in the integrated program of leadership and management education and percent rating the Florida Criminal Justice Executive Institute and Leadership Center courses as very good or excellent

	Baseline/Year	FY 2007/2008	FY 2008/2009	FY 2009/2010	FY 2010/2011	FY 2011/2012
FCJEI	851 1997/1998**	840 trained	924 trained	924 trained	1,016 trained	1,016 trained
Leadership Center	260 2000/2001	751 trained	826 trained	826 trained	909 trained	909 trained

	Baseline/Year	FY 2007/2008	FY 2008/2009	FY 2009/2010	FY 2010/2011	FY 2011/2012
FCJEI	92% 1998/1999	92%	93%	93%	94%	94%
Leadership Center	89% 1998/1999	92%	93%	93%	94%	94%

** 1997/1998 was the first year that the FCJEI was in service and initial student registration was high as this was the first time this training was offered. After initial training, the number of individuals who had not received this training was smaller and the ensuing student registrations achieved a more consistent level.

Objective X: Support local law enforcement and criminal justice agencies through enhanced information sharing

Outcome X.1: Increase the number of certified operators accessing the Florida Crime Information Center system

Baseline/Year	FY 2007/2008	FY 2008/2009	FY 2009/2010	FY 2010/2011	FY 2011/2012
53,050 2002/2003	56,177	57,300	58,446	59,614	60,806

Objective XI: Provide programs and strategies to enhance agency cooperation and coordination

Outcome XI.1: Increase the number of missing children cases worked

Baseline/Year	FY 2007/2008	FY 2008/2009	FY 2009/2010	FY 2010/2011	FY 2011/2012
50 1997/1998	4,500	4,581	4,663	4,746	4,830

Objective XII: Provide improved public access to information about crime and criminals

Outcome XII.1: Increase the number of responses to Internet requests for crime statistics

Baseline/ Year	FY 2007/2008	FY 2008/2009	FY 2009/2010	FY 2010/2011	FY 2011/2012
164,992 2000/2001	908,198	926,361	944,888	963,785	983,060

Outcome XII.2: Increase the number of registered sexual predators/ offenders identified to the public

Baseline/Year	FY 2007/2008	FY 2008/2009	FY 2009/2010	FY 2010/2011	FY 2011/2012
15,650 1998/1999	39,981	41,980	44,079	46,283	48,597

Objective XII: Protect, police, and secure the Capitol Complex and provide security to the Governor and other dignitaries

Outcome XII.1: Increase the number of Capitol Police officer patrol hours

Baseline/Year	FY 2007/2008	FY 2008/2009	FY 2009/2010	FY 2010/2011	FY 2011/2012
72,800 2000/2001	96,432	96,532	96,632	96,732	96,832

Outcome XII.2: Continue to provide for security for the governor and dignitaries

Baseline/Year	FY 2007/2008	FY 2008/2009	FY 2009/2010	FY 2010/2011	FY 2011/2012
52 1999/2000	52	52	52	52	52

GOAL 4: Prevent and respond to threats against domestic security and other disasters

Objective XIII: Provide intelligence to and promote information sharing among local and state domestic security partners to prevent acts of terrorism

Outcome XIII.1: Maintain the number of domestic security concerns reported and responded to by Regional Domestic Security Task Forces

Baseline/Year	FY 2007/2008	FY 2008/2009	FY 2009/2010	FY 2010/2011	FY 2011/2012
1,398 2002/2003	1,000	1,000	1,010	1,010	1,020

Objective XIV: Coordinate the effective response to acts of terrorism and protection of the state's critical infrastructure

Outcome XIV: Maintain the number of domestic security concerns reported and responded to by Regional Domestic Security Task Forces

Baseline/Year	FY 2007/2008	FY 2008/2009	FY 2009/2010	FY 2010/2011	FY 2011/2012
1,398 2002/2003	1,000	1,000	1,010	1,010	1,020

Objective XV: Manage law enforcement response to natural and man-made disasters

Outcome XV.1: Maintain the number of domestic security concerns reported and responded to by Regional Domestic Security Task Forces

Baseline/Year	FY 2007/2008	FY 2008/2009	FY 2009/2010	FY 2010/2011	FY 2011/2012
1,398 2002/2003	1,000	1,000	1,010	1,010	1,020

Objective XVI: Provide for the protection of the state's critical infrastructure

Outcome XVI.1: Maintain the number of domestic security concerns reported and responded to by Regional Domestic Security Task Forces

Baseline/Year	FY 2007/2008	FY 2008/2009	FY 2009/2010	FY 2010/2011	FY 2011/2012
1,398 2002/2003	1,000	1,000	1,010	1,010	1,020

Outcome XVI.2: Number of Domestic Security training courses delivered

Baseline/Year	FY 2007/2008	FY 2008/2009	FY 2009/2010	FY 2010/2011	FY 2011/2012
150 2003/2004	Replace Measure	N/A	N/A	N/A	N/A

FDLE GOALS AND OBJECTIVES LINKED TO GOVERNOR'S PRIORITIES

Governor's Priority No. 1 – Improve education

Governor's Priority No. 2 – Strengthen families

FDLE GOAL 1: Ensure and enable the detection of criminal activity, and apprehension of suspected criminals

FDLE GOAL 3: Prevent crime and promote public safety

FDLE GOAL 4: Prevent and respond to threats against domestic security and other disasters

Governor's Priority No. 3 – Promote economic diversity

Governor's Priority No. 4 – Reduce violent crime and illegal drug use

FDLE GOAL 1: Ensure and enable the detection of crime, investigation of criminal activity, and apprehension of suspected criminals

Objective I: Conduct effective criminal investigations

Objective III: Provide timely and quality forensic and investigative assistance

Objective IV: Promote availability and effective use of criminal justice information and intelligence

FDLE GOAL 2: Support the prosecution of criminal cases

Objective VII: Provide the highest quality investigative support, consultation, and testimony

Objective VIII: Provide timely and useful criminal justice information in support of criminal prosecutions

FDLE GOAL 3: Prevent crime and promote public safety

Objective X: Support local law enforcement and criminal justice agencies through enhanced information sharing

Objective XI: Provide programs and strategies to enhance agency cooperation and coordination

Governor's Priority No. 5 – Create a smaller, more effective, more efficient government that fully harnesses the power of technology to achieve these goals

FDLE GOAL 1: Ensure and enable the detection of crime, investigation of criminal activity, and apprehension of suspected criminals

Objective IV: Promote availability and effective use of criminal justice information and intelligence

FDLE GOAL 2: Support the prosecution of criminal cases

Objective VIII: Provide timely and useful criminal justice information in support of criminal prosecutions

FDLE GOAL 3: Prevent crime and promote public safety

Objective IX: Promote professionalism in the criminal justice community and ensure well-trained criminal justice professionals

Objective XI: Provide programs and strategies to enhance agency cooperation and coordination

Governor's Priority No. 6 – Enhance Florida’s environment and quality of life

FDLE GOAL 3: Prevent crime and promote public safety

Objective IX: Promote professionalism in the criminal justice community and ensure well-trained criminal justice professionals

FDLE GOAL 4: Prevent and respond to threats against domestic security and other disasters

Objective XVI: Provide for the protection of the state’s critical infrastructure

TRENDS AND CONDITIONS

Introduction

The Florida Department of Law Enforcement's (FDLE) Long-Range Program Plan (LRPP) for Fiscal Years 2007-08 through 2011-2012 is a goal-based, five-year planning document that identifies the agency's priorities, goals, and objectives. The Department reviewed and evaluated past, current, and projected performance data on all services and activities within FDLE's five programs: Criminal Investigations and Forensic Science Services; Criminal Justice Information; Criminal Justice Professionalism; Executive Direction and Business Support; and the Florida Capitol Police. The performance data and trends were used to adjust goals and performance objectives where necessary. This document is intended to provide a strategic direction for the Department to ensure criminal justice goals are attained and serve as a resource for policymakers, stakeholders, and the citizens of Florida.

Statutory Authority

FDLE's primary responsibility is to prevent, investigate, and solve crimes while protecting Florida's citizens, as defined in Chapters 98, 311, 741, 775, 877, 937 and 943, Florida Statutes.

FDLE offers a range of diverse services to Florida's law enforcement community, criminal justice partners, and citizens. Performance goals and customer surveys have been established and are used to monitor the performance, delivery, and quality of FDLE's services.

Agency Planning Approach

FDLE program leaders regularly initiate workgroups to assess the agency's strengths, weaknesses, opportunities, and threats (SWOT). FDLE utilizes statewide crime data and trends, demand for service, performance data, and customer input to determine where to place resources and what, if any, additional resources will be required over the next several years to ensure strategic goals and objectives are achieved.

This plan was developed based on careful consideration of the Department's mission, capabilities and environment which leads to priority-based allocation of fiscal, human, technological, capital, and other resources. It will be used to implement priority-based resource allocation decisions. In developing the plan, the Department reviewed and examined all programs, services, and activities funded in current year estimated expenditures using zero-based budgeting principles. All programs, services, and activities were examined to determine if they should be continued, modified, or subjected to reallocation based on Department priorities.

Trends and Conditions

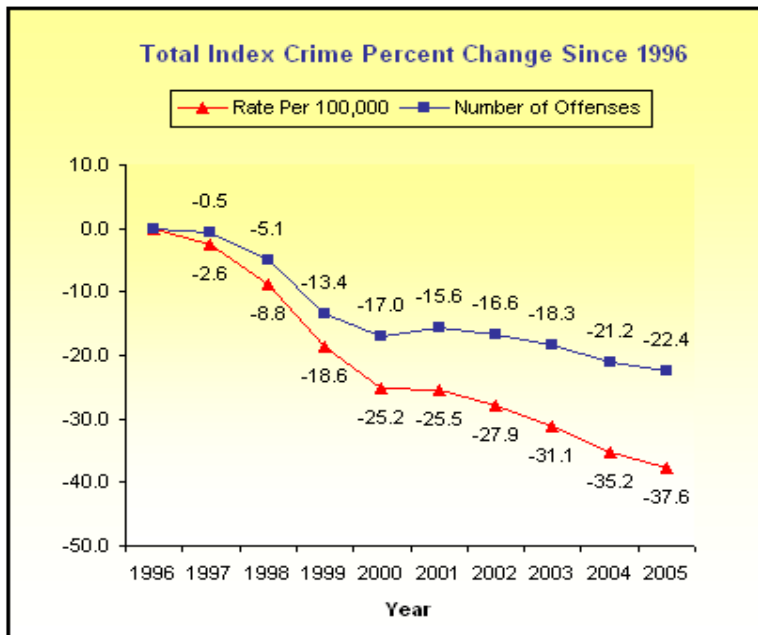
FDLE has identified **four major goals** to promote public safety.

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

In order to ensure effective and efficient statewide implementation of its mission and to accomplish the state's long-term vision, it is critical that the Department monitor its environment. This monitoring includes tracking current trends and conditions within the state, nation, and world. FDLE also continues to recognize the importance of its members and their significant contribution to furthering the agency's mission and achievement of performance measures. For fiscal year 07-08, FDLE will once again request funding to reward the high performers within the agency and recruit and retain members in critical classes. FDLE's investment in human capital has enabled the Department to address its goals and objectives and further promote public safety across the Sunshine State.

GOAL 1: ENSURE AND ENABLE THE DETECTION OF CRIME, INVESTIGATION OF CRIMINAL ACTIVITY, AND APPREHENSION OF SUSPECTED CRIMINALS

Consistent with federal crime trends, the crime rate in Florida began a gradual decline in 1992 that continues to this day. Multiple factors contribute to this decline, including successful efforts to merge the proactive and aggressive work of local, state and federal law enforcement agencies, and strong anti-crime legislation.



This graph illustrates changes in the volume and rate (per 100,000 population) of index crime since 1996. From 1996 to 2005, index crimes are down 22.4 percent in number and 37.6 percent in rate.

Source: FDLE Uniform Crime Report Data 2005

Investigative Services. FDLE conducts independent and multi-jurisdictional investigations focusing on major drugs, violent crime, public integrity, fraud/economic crime and domestic security. It also offers specialized assistance for computer and financial crimes which can encompass one or more of these focus areas and partners with state and local agencies to dismantle cargo theft and other types of smuggling rings. During fiscal year 2005-06, FDLE worked a total of 2,307 criminal investigations and reported more than 4,800 arrests. Sixty-six percent of FDLE's criminal investigations closed during the 05-06 fiscal year resulted in arrest.

Additionally, the Department investigates fraud and abuse in Florida's public assistance programs. These investigations primarily occur in the cash assistance (WAGES), food stamp, Medicaid, school readiness, subsidized child day care, emergency financial assistance in housing, Women, Infants and Children (WIC) and relocation assistance programs. Investigations are conducted on program recipients, employees of the various assistance programs suspected of compromising their official positions, and providers of day care services. Investigations may be conducted in partnership with local, state and federal social service and criminal justice agencies. During fiscal year 2005-06, public assistance fraud investigators conducted 3,728 investigations.

The importation, trafficking and use of illegal drugs have historically been a problem in Florida. The state's many ports of entry, extensive coastline and proximity to the major trafficking routes of the Caribbean, have made it an ideal point for the import of controlled substances. It is estimated that approximately 25 - 30% of the nation's total supply of cocaine and marijuana is imported through Florida. According to a 2005 Florida Medical Examiners Report, *Drugs Identified in Deceased Persons*, cocaine was among the three most frequently occurring drugs involved in drug-related deaths; and when drugs were identified as the cause of death, cocaine was the leading culprit. In 2005, cocaine-related deaths rose 23.9% over 2004, and cocaine identified in deceased persons rose to its highest level since being tracked. To address this problem FDLE will continue successful partnerships with local and federal law enforcement participating in drug task forces in Gainesville, Brooksville, Miami, St. Augustine, Daytona, and Sarasota. During fiscal year 2005-06 FDLE devoted more than 126,038 man hours to investigating 833 major drug cases.

While cocaine and marijuana continue to present a threat to Florida, the abuse of methamphetamine and the proliferation of clandestine laboratories have become the greatest drug threat to the state. Although new laws in Florida restricting the sale of pseudoephedrine are contributing to a recent decline in clandestine lab seizures, between 1999 and 2005 seizure of clandestine methamphetamine laboratories rose from 12 to 338 laboratories state wide. The social and environmental impact of these labs is staggering. The overall clean-up and disposal costs associated with methamphetamine labs totaled more than \$1 million in 2005. FDLE and the Governor's Office of Drug Control along with the federal Drug Enforcement Administration have developed a comprehensive plan, the Florida Statewide Methamphetamine Strategy which creates pre-established response teams and protocols to more effectively provide guidance and training to law enforcement agencies, coordinate laboratory clean-up activities and coordinate law enforcement response to the scene when clandestine labs are discovered. FDLE and the Department of Financial Services, Division of State Fire Marshal have partnered to provide federal and state approved training to certify 60 regional law enforcement officers as clandestine laboratory responders by the end of 2006.

The second greatest drug abuse threat against Florida's citizens is in the area of prescription pharmaceutical drugs. According to the 2005 Medical Examiner's Report, prescription drugs continued to be found more often than illicit drugs in deceased persons in both lethal and non-lethal levels. Illegal diversion of these drugs ranges from addicts forging prescriptions for personal use to unscrupulous physicians writing unnecessary prescriptions for pay; and the wholesale trafficking of illegally diverted drugs. This trend will continue to grow as the use of illegal online pharmacies escalates. To address this problem, FDLE along with local and federal law enforcement agencies have formed Drug Diversion Response Teams (DRT) in Ft. Myers, Fort Lauderdale, Jacksonville, Miami, Orlando, Pensacola, Tallahassee and Tampa. As of June 2006, the teams successfully dismantled more than twelve Internet pharmacies and disrupted illegal pharmaceutical sales in four states. Florida's DRTs have opened over 50 major cases which have resulted in the identification and arrest of 135 individuals.

Critical Information-Sharing Systems and Tools. One of the most important factors in crime detection, investigation, and apprehension is the rapid, complete, and reliable exchange of crime-related information among criminal justice professionals at all levels – local, state, and federal. A number of resources have been created to enable and enhance information exchange among these law enforcement partners. FDLE maintains the Criminal Justice Network (CJNET) through which Florida's criminal justice agencies are provided access to a myriad of online systems to assist in the prevention, detection and capture of criminals. Some of these include:

- FCIC (Florida Crime Information Center) is Florida's law enforcement/criminal justice information system. FCIC is the central repository for all criminal history records in the state of Florida. The system also contains information on wanted persons, missing persons, unidentified persons, and stolen property.
- AFIS (Automated Fingerprint Identification System) collects fingerprints and demographic information for individuals arrested;
- CCH (Computerized Criminal History) System - collects criminal history information;
- DNA Database allows law enforcement agencies to search FDLE records for possible matches when solving crimes;
- InSite - The Florida Intelligence System (InSite) is a secure, web based application located on the CJNet that provides law enforcement with no-cost access to statewide criminal intelligence. InSite allows authorized users to enter, track, retrieve and analyze information related to Domestic Security, Critical Infrastructure, Major Drugs, and Criminal Street Gangs. A new Violent Crime module is in development and will be available by December 2006.
- FACTS (Factual Analysis Criminal Threat Solution) is an investigative tool which allows crime intelligence analysts the capacity to simultaneously query multiple public and private data sources.

These databases represent a small sampling of the centralized investigative information available to the law enforcement community through the Department. It is important to recognize that demands on the system are growing. For fiscal year 07-08, FDLE will request an upgrade of CJNet circuits to T1 speed and additional staff for network maintenance and support to address increased system usage and growth.

Despite the improvement in information/data sharing offered by these tools, the need to identify, prevent, monitor, and respond to terrorist and criminal activities remains a significant challenge for the criminal justice and private sector community. To address this issue, there is a move underway nationally to create “fusion centers” at the state level. Fusion centers will bring together all relevant partners including public safety, fire, health, transportation and the private sector in a single physical location to maximize the opportunities for blending data from a variety of sources, and through analysis, produce meaningful, actionable intelligence that can be shared with appropriate partners. Florida’s Fusion Center, housed at FDLE, is in its final stages of implementation, and will be fully activated by December 2006. Fusion centers are the foundation for the National Criminal Intelligence Sharing Plan that will ultimately enhance information sharing across the country.

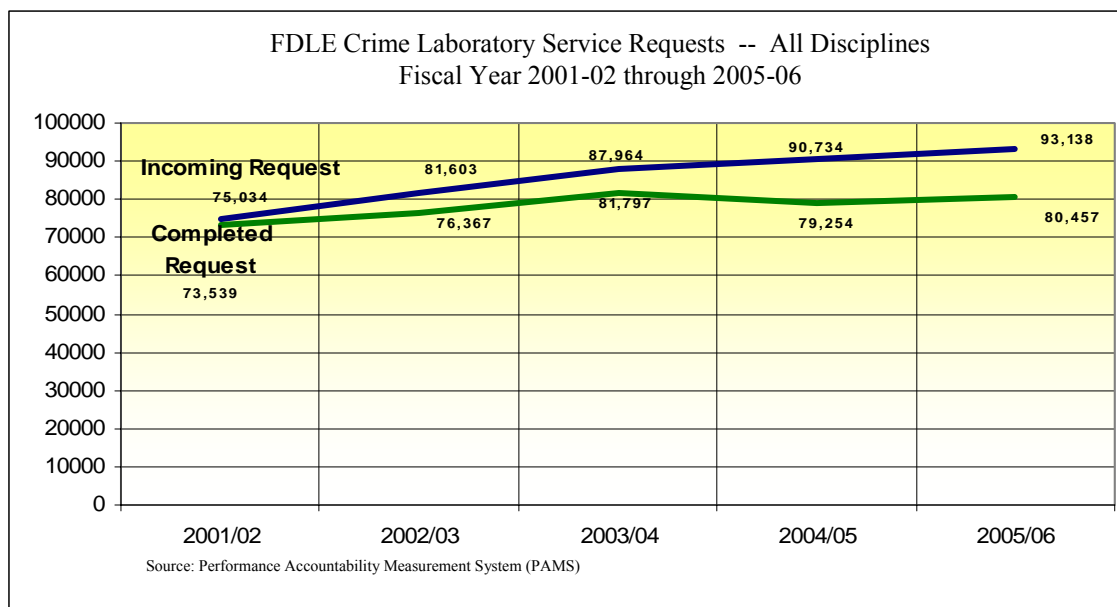
FDLE is currently designing FALCON - Florida's Integrated Criminal History System (ICHS) to replace the Computerized Criminal History System (CCH) and the Automated Fingerprint Identification System (AFIS). The existing CCH system, designed in the early 1970's, and AFIS, established in 1987, have become antiquated and are reaching storage capacity. FALCON will integrate records from both CCH and AFIS into a system able to support the capacity and high volume processing needs of customers. FALCON technology will improve integration between criminal history information, fingerprint images, and photographic images.

FALCON implementation was designed to provide incremental deliveries of functions to stakeholders. A Bridge AFIS was put in place in fiscal year 2004-05 to meet the fingerprint image capacity concerns. Also in fiscal year 2004-05, the ability to retain fingerprints was implemented via FALCON. During fiscal year 2006-2007, FDLE will implement the FALCON Rapid ID Pilot program that will use 1-4 digit fingerprint capture devices to search and validate a subject’s identity. This system will provide for the biometric identification of probationers and will send automatic notification to probation officers if a probationer is arrested. This functionality will also be incorporated into the sex offender re-registration process. The next phase in FALCON development will expand these services to allow for biometric identification of subjects in other venues such as court appearance, correctional facilities, jails and even roadside interviews / traffic stops. This build will also provide law enforcement the functionality to create “persons of interest” lists that will allow the agency to be notified upon the arrest of an individual on that list. FALCON is expected to be fully operational in 2009.

GOAL 2: SUPPORT THE PROSECUTION OF CRIMINAL CASES

Forensic Services. FDLE's seven crime laboratories provide scientific analysis of evidence as requested by local, state, and federal criminal justice agencies with jurisdiction in this state. The Department offers forensic services and expert witness testimony in nine (9) disciplines, including: *Automated Fingerprint Identification System, Biology, Chemistry, Computer Evidence Recovery, Crime Scene, Firearms, Latent Prints, Microanalysis, and Toxicology.* Timeliness in the delivery of all forensic services is critical to law enforcement agencies and prosecutors, and to the resolution and successful prosecution of criminal cases. Turnaround standards have been established for each discipline based on the discipline’s unique characteristics. Pending service requests and turnaround times, which are impacted by the volume of incoming work and the productive capacity of the crime laboratory, have been growing over the past five years.

Crime Laboratory Workload



The steady increase in incoming workload is primarily due to advances in forensic technology and improvements in automated forensic equipment that have enabled scientists to analyze more types of evidence with more sensitivity and specificity than ever before. As a result, criminal justice agencies are submitting evidence on a wider variety of cases and requesting a greater number of tests on the evidence submitted.

These factors have resulted in an increase in the volume of incoming case work that has out-paced the productive capacity of the laboratories. Increasing volume of incoming case work, particularly in biology, is expected to continue over the next two to three years, as local agency requests to re-examine cold cases using the newer STR technology continue to escalate, and requests for post conviction DNA testing under Florida's new statute which extends eligibility to defendants who pled guilty continue to increase. FDLE is currently considering a plan to help control the incoming case load by implementing a case acceptance policy that will control the type of submissions and number of exhibits submitted to the crime laboratory for analysis. This policy is expected to help analysts keep up with incoming work, and over time, reduce the overall backlog and turnaround times for forensic service requests.

In fiscal year 2005-06, productivity as measured by the number of lab service requests completed increased slightly (1.5%) to 80,457 service requests, but that increase was not sufficient to close the gap between productive capacity and incoming work, resulting in a growing number of backlog/pending cases. Twenty new crime lab analyst (CLA) positions that were added to the workforce during fiscal year 2005-06 will complete their training and begin case work in 2006-07. The addition of these positions, along with the return to the bench of the experienced senior analysts who have been training them, will contribute significantly to the laboratories' productive capacity.

Additionally, over the past five years FDLE has implemented a number of initiatives to increase productivity, including streamlining laboratory processes by using forensic technologists to perform lab tests and freeing the analyst time for data review, analysis and reporting. The Department plans to expand the use of the forensic technologist position this year, by training these personnel to screen biology cases and process firearms casings and bullet images for submission to the National Integrated Ballistics Information System Network (NIBIN), work that is currently being done by crime laboratory analysts. As more and more analysts are trained on new equipment, and robotics become fully operational in all laboratories in 2006, it is expected that productivity as measured by laboratory service requests completed will accelerate, helping to narrow the gap between incoming volume and completed cases. Use of automation to increase productive capacity will continue to be a focus of the Department over the next two to three years.

Turnover among the crime laboratory analysts remains a concern for FDLE. It takes between one and two years, depending upon discipline, to train a new crime laboratory analyst. During this time period the position is not productive in terms of case work, and temporarily negatively impacts overall productivity because an experienced scientist must be diverted to provide training. In 2007-08, FDLE plans to pilot an initiative to contract with an accredited private entity to provide training for new biology scientists. If successful, this approach will reduce the need to divert the most experienced analysts to provide training, making productivity in the biology discipline less susceptible to turnover among crime laboratory analysts. FDLE is also requesting funds for an initiative designed to recruit and retain experienced analysts. This initiative will involve increasing the base pay for the crime laboratory analyst class, and implementing pay incentives at pre-established service intervals.

As the Department focuses the use of trained positions, use of forensic technologists, and improved equipment to help keep up with increasing demand, FDLE will continue to maximize federal grant funds to contract with accredited private laboratories to help reduce the biology backlog, and use overtime dollars to target backlogs in other disciplines. As incoming case work is managed and lab productivity is increased, backlogs will be reduced and, over time, service request turnaround times decreased.

Use of the DNA Database services continues to increase. The Database currently houses DNA samples from individuals convicted of sexual assault, lewdness, indecent exposure, robbery, aggravated battery, homicide, car jacking, home invasion robbery, burglary, kidnapping and manslaughter and all violent felonies. Last year the Legislature provided funding for the expansion of DNA Database collections to include all theft, robbery and related crimes (the remainder of Chapter 812, F.S.). For fiscal year 07-08, FDLE will request funding to complete the plan outlined last year and add all remaining felonies currently not included into the DNA Database.

DNA samples are collected, analyzed, compared against existing casework samples in the Database for potential matches, and stored in the Database for future use in identifying criminal suspects who have left DNA evidence at crime scenes. Since its inception in 1990, the Database has collected approximately 322,277 samples, had 4,521 hits and assisted in over 4,860 investigations. Florida's DNA Database represents 12% of the total offender profiles nationally.

Promoting Professionalism. In order to meet the demands of the complexities of crime in Florida, today's criminal justice officer must be able to respond and react in a competent and capable manner. In conjunction with the Criminal Justice Standards and Training Commission (CJSTC), FDLE provides customized training and career development programs for criminal justice officers to enhance their ability to effectively deal with victims and perpetrators of crime.

Because of Florida's unique climate, geography, and population, Florida's criminal justice officers are often called upon to protect Florida's citizens in cases of natural disasters and catastrophic events, including terrorist incidents. FDLE is directly involved in establishing training standards, identifying appropriate training curricula/materials, and initiating focused training for local law enforcement, fire, emergency, and other "first responders" to prepare them to respond to terrorist incidents.

In 2004, FDLE and the CJSTC implemented an enhanced law enforcement basic recruit training curriculum that adopted adult learning theory, threaded concepts, a problem solving model and is scenario based. Additionally, the new curricula expanded officer training to include community policing concepts that prepare an officer to respond to calls of citizens in need, specifically addressing areas such as the elderly, disabled and mentally ill. A review of these curricula is underway to determine its effectiveness on job readiness of basic recruit graduates.

To ensure that Florida's citizens and criminal justice agencies receive the highest quality criminal justice services, FDLE and the CJSTC develop and administer approximately 8000 certification examinations annually. The examinations are administered to basic recruits seeking to become certified correctional officers, correctional probation officers, and law enforcement officers.

The Florida Criminal Justice Executive Institute provides in-depth training to supervisory and executive ranks through the Florida Leadership Academy (for sergeants and other first-line supervisors), the Senior Leadership Program (for middle and upper-level managers), and the Chief Executive Seminar, which is open to chief executives and directors of state and local criminal justice agencies. These training programs allow Florida's law enforcement officers to be kept up to date on policing methods throughout their careers.

In addition to criminal justice officers, the value of competent and professional law enforcement analysts in support of investigations continues to become even more evident. Recognizing this, FDLE developed an Analyst Academy and Certification Program to provide a uniform training curriculum for non-sworn personnel in local and state law enforcement agencies across Florida, and has delivered six classes over the past three years. Recently, FDLE developed and delivered analytical and computer courses statewide to provide training to Florida's law enforcement community in basic law enforcement analysis, and computer applications and techniques of analysis. The anticipated impact will be enhanced investigative outcomes and professionalism among this critical investigative support position.

The state of Florida is recognized as a national leader in addressing officer discipline issues. This FDLE function, performed in conjunction with the CJSTC provides a valuable public

service that helps ensure ethical behavior of officers. It is important to note that while officers committing infractions that result in state-imposed disciplinary penalties are a serious concern, the prevalence of such incidents has historically been less than one percent of the workforce.

In assisting employing agencies to ensure that all officers meet and maintain the standards required by Florida Statutes and Administrative Rules, FDLE monitors and maintains an online automated system of officer training records, certification and employment. This system is approaching 15 years of age and as a result is experiencing some difficulties. A review and evaluation process is currently underway to identify and select a replacement system, which will provide tracking of all officer training statewide. For fiscal year 07-08, FDLE will request funding to obtain a new system on the same platform as that of the federal training system that will provide "interoperability" between local, state and federal authorities. The new system would address future growth capability to address legislative mandates or Criminal Justice Standards and Training Commission initiatives.

GOAL 3: PREVENT CRIME AND PROMOTE PUBLIC SAFETY

Changing Population, Empowering Floridians. Florida continues to be one of the fastest growing states in the nation. The population in the state has grown 26.2% over the past 10 years, now surpassing 17 million residents and elevating Florida to the fourth largest state in the country. By 2025 the elderly population is projected to increase from 17.9% to 26.3% of the state's population. The juvenile population is expected to grow by nearly 11.7%. These projected changes in the age distribution of the citizens in Florida will continue to have an impact on the types and volume of crimes committed. As these special populations increase, so will the special types of crimes that prey on these vulnerable citizens.

FDLE has placed a high priority on empowering citizens with information to help them protect themselves and their families. In Florida, criminal history background screening for licensing and employment purposes is required. Florida also passed legislation authorizing record checks for volunteers working with children or the elderly, under the Foley amendment to the National Child Protection Act. These programs serve to protect the public, particularly the most vulnerable: Florida's children, elderly, and disabled.

The concept of civilian criminal history checks has become much more widespread and urgent since September 11, 2001. Historically required in Florida for certain occupations or licenses (such as teachers, daycare workers, police officers, etc.), the demand for timely fingerprint-based criminal history checks has exploded. To improve this service to the public, FDLE has invested in the Civil Workflow Control System (CWCS), which allows entities to submit information and fingerprints electronically. CWCS, first used by Florida's seaports to combat smuggling, provides a state and local criminal history response within 48 hours (often a shorter time). Previously, the state and national processing of paper fingerprint cards could take weeks or months. This system often eliminates criminals from positions or situations where they could harm both private industry and the public. FDLE is continually extending use of the CWCS for new types of employment and licensing checks throughout the state. During fiscal year 2004-2005, the concept of applicant or employment checks was expanded by the Florida Legislature to include the retention of certain types of prints (i.e., educational workers, Department of Juvenile Justice employees) and continual check of the incoming arrest prints to

notify employers of any employee arrests. For fiscal year 07-08, FDLE will be requesting additional FTE to address the dramatic workload increases in the number of requests for criminal history checks mandated for licensing/employment.

Preventing criminals from being placed in positions of trust or responsibility is a valuable crime prevention measure. FDLE has focused on customer service and has established performance standards that ensure prompt processing of criminal history requests. Understanding the importance of timely responses to customers needing criminal history information to support sensitive hiring and licensing decisions is key to doing good business.

During fiscal year 2005-2006, FDLE began implementation of the Jessica Lunsford Act, passed by the Florida Legislature in 2005. This included: modifying the Sexual Predator/Offender database for new re-registration requirements and analytical tracking of absconders; providing equipment to local law enforcement such as digital cameras, signature pads, and two digit fingerprint readers; providing local law enforcement agencies with training and procedures for locating and documenting absconders; and modifying the FCIC, CCH, Sex Offender and eAgent systems to provide identity and arrest notification of High Risk Sexual Offenders.

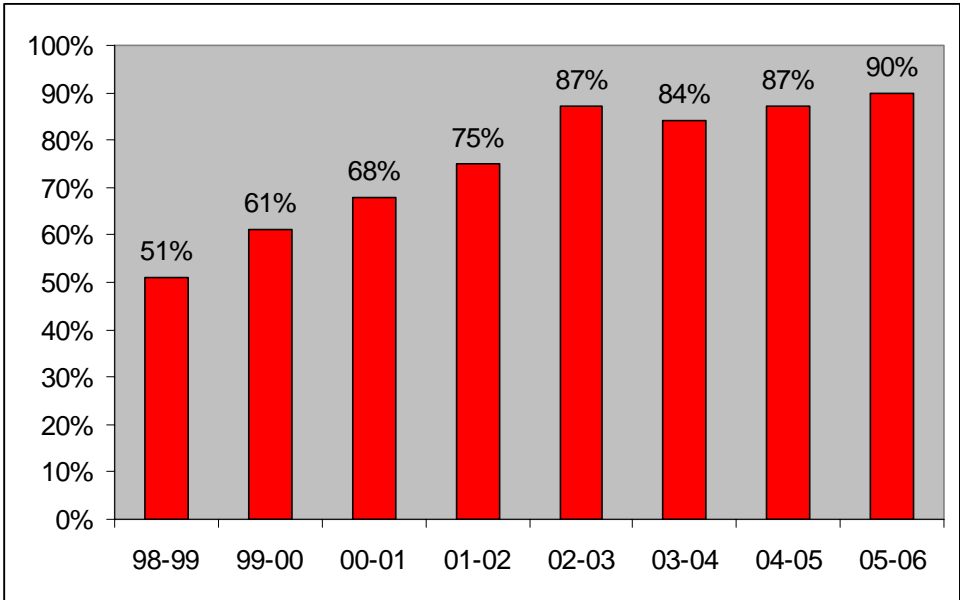
Since its formal establishment in 1997, the Florida Sexual Offender Registry has seen continual and increasing growth in both size and demand for service and information. In the last two years alone, the unit has seen a 20% increase in the number of registered sexual predators and offenders. Subsequently, hotline calls have increased by 42% and there has been an 83% increase in "hits" to the website. Additionally, in the last half of FY05-06, analysts in the unit worked in conjunction with local law enforcement to process the re-registration of over 16,000 offenders and predators, successfully located 664 absconded offenders, and implemented a rewrite of the database to provide additional functionality to users. For fiscal year 07-08, FDLE will request additional FTE to address the continued growth in registrants and the associated increase in inquiries and tasks for the Florida Sexual Predator/Offender Registry.

Safety through Technology. According to the National Science Foundation, nearly 62% of American households had access to the Internet in 2003 – up from just 2% in 1994 and only 26% in 1998. This explosion in the use of computer technology offers both challenges and opportunities to the criminal justice community. With the growing trends in computer-related and technology-related crimes, FDLE continues its focus on combating high-tech crimes with the Florida Computer Crime Center (FC3). FC3 serves its statewide customer base, of both citizens and law enforcement agencies by concentrating on the core areas of investigations, research, training, and prevention. Investigations are directed to high-tech crimes such as network intrusions, denial of service attacks, and hacking, as well as the citizen-oriented crimes of cyber stalking, identity theft, and child exploitation. Assisting in these investigations is the Computer Incident Response Team (CIRT), a group of key computer specialists throughout the state who are on-call to assist the FC3 personnel in evaluating complex crimes. FC3, with the cooperation of the Department of Management Services, has also established Computer Security Incident Response Teams within each state agency to respond to and resolve agency-related events.

FC3 has also established the Florida Infrastructure Protection Center (FIPC), comprising three parts: (1) the CIRT, (2) a central analysis and warning point that provides dependable information regarding potential cyber threats, and (3) Secure Florida, an education and awareness program that targets the citizens, businesses, and local governments throughout the state. Combined with extensive research into emerging technology and crime trends, the C-SAFE (Cyber-Security Awareness for Everyone) classes and the www.secureflorida.org website provide the information computer users need to stay safe online.

FDLE handles a number of criminal justice information databases to help promote public safety. The backbone of criminal justice telecommunications in the state is the Florida Crime Information Center (FCIC), which maintains nearly 68,699 devices in approximately 1,287 federal, state, and local criminal justice agencies. The system processes between 60 and 75 million data transactions per month (for a total of 795,288,918 transactions in FY 05-06), and allows criminal justice agencies virtually instantaneous access to information. FDLE also maintains the 3rd largest criminal history file in the nation, with criminal history records on more than 4 million offenders. Serving as the state repository, FDLE makes the records available to criminal justice agencies in Florida and across the country, governmental agencies, and the public. Each record is fully computerized and supported by fingerprints to help positively identify offenders. About 90% of Florida's arrest fingerprint data is received electronically by FDLE from Livescan booking devices located at jails across the state.

Percentage of criminal arrest information received electronically (through Livescan) for entry in to the criminal history system

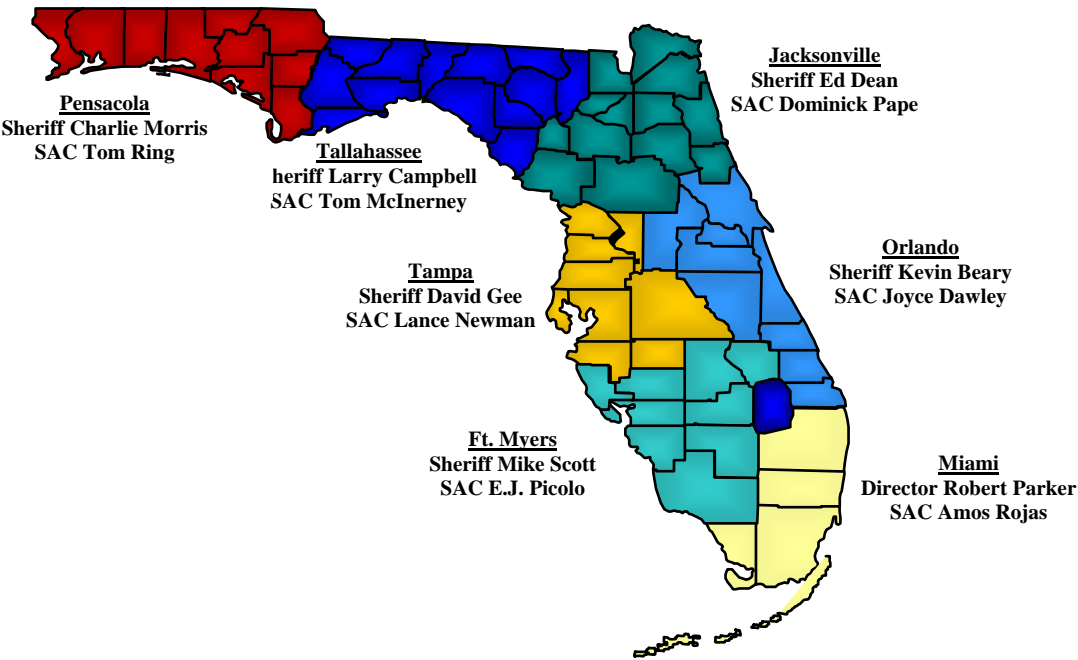


GOAL 4: PREVENT AND RESPOND TO THREATS AGAINST DOMESTIC SECURITY AND OTHER DISASTERS

Domestic Security. FDLE coordinates and directs counter-terrorism efforts for the state of Florida. The Commissioner of FDLE serves as the Incident Commander for the state in the event of a terror incident. FDLE’s Special Agent in Charge of Domestic Security Initiatives, who serves as Florida’s Homeland Security Advisor, works closely with the Division of Emergency Management, and other federal, state, and local agencies to enhance the state’s domestic security preparedness through the implementation of Florida’s Domestic Security Strategy, the state’s blueprint for anti-terrorism prevention, preparedness and response.

Fundamental to the implementation of this strategy is the integration, coordination, and cooperation within and among each of the seven Regional Domestic Security Task Forces (RDSTFs). Each task force is co-chaired by an FDLE Special Agent in Charge and a local sheriff or police chief, and includes representatives from law enforcement, fire/rescue, emergency management, health, business, education, community, and private industry. As the foundation of Florida’s integrated efforts for domestic security, the task forces facilitate multi-disciplinary partnerships, coordinate the collection and dissemination of information and intelligence, exercises, investigative and response team activities, and ensure quick access to Florida’s domestic security assets throughout the state.

Florida’s 7 Regional Domestic Security Task Forces and Co-Chairpersons



The state has joined with the federal government in allocating more than \$970 million since 2001 to continue the support of Florida's Domestic Security Strategy. At least 80% of these funds directly benefit local counties and municipalities to equip and train Florida's first responders, public health and emergency workers, improve information sharing and secure the state's air, land, and sea borders.

For the last several years, FDLE and the state's domestic security partners have placed a primary emphasis on preparedness and response, allocating most of the domestic security funds to equip, train, and exercise Florida's first responders. These efforts have enabled Florida to complete 100% of the initial first responder and public health strategic objectives, including development of more than twelve types of specialty response teams that can be immediately deployed when local resources become overwhelmed. Florida will continue to maintain the capabilities it has built, but the primary focus has now been redirected to development and implementation of prevention strategies.

Because today's criminals and potential terrorists are often unconventional and hard to recognize, information and intelligence related to them and their activities are scattered throughout local law enforcement agencies, state and federal law enforcement agencies and the records systems of other disciplines. The best opportunity to prevent a terror event is to develop fast, efficient ways to collect, store, retrieve, analyze, and disseminate information and actionable intelligence to those authorities and private individuals who need it.

In 2002, Florida developed and implemented ThreatCom, as a web-based communication and incident notification system to enable communication between multiple public safety disciplines involved in the state's domestic security effort. This system will now be used in conjunction with the federal Homeland Security Information Network (HSIN) to provide authorized users with information notification posting capabilities while maintaining automated alert notification capability offered by ThreatCom. Tandem use of both systems will provide Florida domestic security partners with maximum flexibility to securely send and receive terror-based and other vital crime-related information.

Florida is currently developing the Florida Law Enforcement eXchange (FLEX), a statewide integrated intelligence and data sharing system. FLEX will provide law enforcement across the state with the ability to quickly and easily access and analyze thousands of records found in individual city, county and state law enforcement agencies records management systems. Information related to incidents and individuals who encounter the criminal justice system such as local field interview reports, pawn data, incident data, as well as dispatch and offense information will for the first time be searchable by agencies outside of the agency of ownership and made instantly accessible to law enforcement officers from Pensacola to Key West.

The project involves electronically connecting data sharing projects within each of the seven regions and a node of state law enforcement data to create a seamless information sharing environment. There are currently four regional projects in operation. The other three regional systems and the state node, along with a network connecting all regions with the state facilitating statewide queries will be completed in 2007.

Interoperable communications continue to be a critical domestic security and mutual aid interest. During an emergency, communication among first responders from multiple agencies and disciplines is essential for effective response. FDLE has upgraded the radio technology used by the regionally-based Emergency Deployable Interoperable Communications Systems to facilitate on site communications among multi-disciplinary first responders. FDLE has also acquired the necessary equipment to establish satellite communications in areas where network communications and infrastructure have been destroyed. FDLE will continue to work with partner agencies over the next two to three years to maintain and improve interoperable communications networks throughout the state. For fiscal year 07-08, FDLE will request funding to implement a disaster recovery capability for critical systems requiring recovery times of 4 hours or less. These databases, communications, and tracking systems are extremely critical in disaster events and can directly impact response to an event threatening public safety.

LRPP Exhibit I: Agency Workforce Plan
Florida Department of Law Enforcement

Fiscal Years	Total FTE Reductions	Description of Reduction Issue	Positions per Issue	Impact of Reduction
FY 2007 -2008				
		No reductions are planned.		
FY 2008-2009				
		No reductions are planned.		
Total	0			

LRPP Exhibit II - Performance Measures and Standards

Department: FLORIDA DEPARTMENT OF LAW ENFORCEMENT

71150000 Program: Executive Direction and Support Services
71150200 Provide Executive Direction and Support Services

Approved Performance Measures (Words)	Approved Prior Year Standards FY 2005-06 (Numbers)	Prior Year Actual FY 2005-06 (Numbers)	Approved Standards for FY 2006-07 (Numbers)	Requested FY 2007-08 Standard (Numbers)
Administrative support costs as a percent of total agency costs	4%	3.5%	4%	4%
Number of grants disbursed	400	569	575	575
Total Number of agencies and jails accredited	156	163	156	156
Number of cases awarded emergency violent crime funds	18	66	73	73

71550000 Program: Florida Capitol Police Program
71550000 Capitol Police Services

Approved Performance Measures (Words)	Approved Prior Year Standards FY 2005-06 (Numbers)	Prior Year Actual FY 2005-06 (Numbers)	Approved Standards for FY 2006-07 (Numbers)	Requested FY 2007-08 Standard (Numbers)
Number of criminal incidents per 1000 employees	9.38	9.19	9.38	9.38
Number of officer patrol hours	96,432	105,658.50	96,432	96,432
Number of calls for service	7,489	9,777	8,000	8,000

71600000 Program: Investigations and Forensic Science Program
71600100 Provide Crime Lab Services

Approved Performance Measures (Words)	Approved Prior Year Standards FY 2005-06 (Numbers)	Prior Year Actual FY 2005-06 (Numbers)	Approved Standards for FY 2006-07 (Numbers)	Requested FY 2007-08 Standard (Numbers)
Percent of lab service requests completed	95%	86.38%	95%	95%
Number of laboratory service requests received	73,112	80,457	78,000	78,000
Average number of days to complete lab service requests by lab discipline: Toxicology	40	36	40	40
Average number of days to complete lab service requests by lab discipline: Chemistry	30	72	30	30

Average number of days to complete lab service requests by lab discipline: Crime Scene	30	37	30	30
Average number of days to complete lab service requests by lab discipline: Firearms	80	139	80	80
Average number of days to complete lab service requests by lab discipline: Automated Fingerprint Identification System (AFIS)	45	48	45	45
Average number of days to complete lab service requests by lab discipline: Latents	60	90	60	60
Average number of days to complete lab service requests by lab discipline: Serology/DNA	111	188	111	111
Average number of days to complete lab service requests by lab discipline: Computer Evidence Recovery (CER)	90	51	70	70
Average number of days to complete lab service requests by lab discipline: Microanalysis	115	226	115	115
Number of crime scene service requests completed	600	696	600	600
Number of DNA samples added to DNA database	36,000	46,899	36,000	36,000

71600200 Provide Investigative Services

Approved Performance Measures (Words)	Approved Prior Year Standards FY 2005-06 (Numbers)	Prior Year Actual FY 2005-06 (Numbers)	Approved Standards for FY 2006-07 (Numbers)	Requested FY 2007-08 Standard (Numbers)
Percentage of closed criminal investigations resolved	78%	86.46%	78%	78%
Number of closed criminal investigations resolved	702	811	702	702
Number of criminal investigations closed resulting in an arrest	585	618	585	585
Percent of criminal investigations closed resulting in an arrest	65%	65.88%	65%	65%
Number of criminal investigations worked	2,500	2,307	2,500	2,500
Number of criminal investigations closed	900	938	900	900
Percentage of criminal investigations closed	46%	40.66%	46%	46%
Number of short-term investigative assists worked	3,678	10,314	3,678	3,678
Number of domestic security concerns reported and responded to by Regional Domestic Security Task Forces	1,000	715	1,000	1,000
* New Measure – Number of registered users in the ThreatCom System	N/A	N/A	N/A	3,600
* Number of registered users in the ThreatCom System associated with Domestic Security activity				

71600300 Mutual Aid and Prevention Services

Approved Performance Measures (Words)	Approved Prior Year Standards FY 2005-06 (Numbers)	Prior Year Actual FY 2005-06 (Numbers)	Approved Standards for FY 2006-07 (Numbers)	Requested FY 2007-08 Standard (Numbers)
Number of dignitaries provided with FDLE protective services	52	43	52	52
* New Measure – Number of emergency responders receiving Mutual Aid training	N/A	N/A	N/A	250
* Number of emergency responders receiving Mutual Aid training associated with Emergency Special Assistance activity				

71600400 Public Assistance Fraud Investment

Approved Performance Measures (Words)	Approved Prior Year Standards FY 2005-06 (Numbers)	Prior Year Actual FY 2005-06 (Numbers)	Approved Standards for FY 2006-07 (Numbers)	Requested FY 2007-08 Standard (Numbers)
Amount of fraudulent benefits withheld as a result of public assistance fraud investigations	\$20.1 M	\$15.9 M	\$20.1 M	\$20.1 M
Number of public assistance fraud investigations conducted	5,625	3,728	5,625	5,625

71700000 Program: Criminal Justice Information Program
71700100 Provide Information Network Services to the Law Enforcement Community

Approved Performance Measures (Words)	Approved Prior Year Standards FY 2005-06 (Numbers)	Prior Year Actual FY 2005-06 (Numbers)	Approved Standards for FY 2006-07 (Numbers)	Requested FY 2007-08 Standard (Numbers)
Percentage of responses from FCIC hot files that contain substantive information within defined timeframes	98%	99.96%	98%	98%
Percentage of time FCIC is running and accessible	99.5%	99.97%	99.5%	99.5%
Percentage response to criminal history record check customers within defined timeframes	94%	93%	94%	94%
Percentage of criminal arrest information received electronically (through AFIS) for entry into the criminal history system	89%	90.6%	90%	90%
Number of certified operators	55,643	57,185	56,177	58,328

71700200 Provide Prevention and Crime Information Services
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Approved Performance Measures (Words)	Approved Prior Year Standards FY 2005-06 (Numbers)	Prior Year Actual FY 2005-06 (Numbers)	Approved Standards for FY 2006-07 (Numbers)	Requested FY 2007-08 Standard (Numbers)
Percentage of criminal history information records compiled accurately	93%	94%	93%	93%
Number of responses to requests for criminal history record checks	1,770,000	2,693,311	2,000,000	2,000,000
Number of registered sexual predators/offenders identified to the public	32,196	38,181	37,865	39,981
Number of missing children cases worked through MCIC	3,000	5,605	4,000	4,500
Number of arrest records created and maintained	15,965,000	17,804,774	17,686,354	19,000,000
Number of disposition records added to the criminal history file	750,000	849,591	750,000	820,000

71800000 Program: Criminal Justice Professionalism
71800100 Law Enforcement Standards Compliance

Approved Performance Measures (Words)	Approved Prior Year Standards FY 2005-06 (Numbers)	Prior Year Actual FY 2005-06 (Numbers)	Approved Standards for FY 2006-07 (Numbers)	Requested FY 2007-08 Standard (Numbers)
Percentage of training schools in compliance with standards	80%	77%	80%	80%
Number of breath-testing instruments inspected	491	1,001	491	491
Number of records audited to validate the accuracy and completeness of ATMS2 record information	8,000	9,657	8,000	8,000
Number of program and financial compliance audits performed	2,000	2,664	2,000	2,000
Number of discipline referrals processed for state & local LEO's, CO's and CPO's pursuant to Ch. 120, F.S.	1,500	1,340	1,500	1,500
Number of criminal justice officer disciplinary actions	452	596	452	452

71800200 Law Enforcement Training Certification Services
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Approved Performance Measures (Words)	Approved Prior Year Standards FY 2005-06 (Numbers)	Prior Year Actual FY 2005-06 (Numbers)	Approved Standards for FY 2006-07 (Numbers)	Requested FY 2007-08 Standard (Numbers)
Percentage of individuals who pass the basic professional certification examination for law enforcement officers, corrections officers and correctional probation officers	80%	78.86%	80%	80%
Number of individuals who pass the basic professional certification examination for law enforcement officers, corrections officers, and correctional probation officers	5,600	6,756	6,400	6,400
Number of course curricula and examinations developed or revised	135	167	135	135
Number of examinations administered	7,000	8,747	8,000	8,000
Number of individuals trained by the Florida Criminal Justice Executive Institute	764	1,464	840	840
Number of law enforcement officers trained by DARE	145	188	160	80
Number of professional law enforcement certificates issued	25,000	24,031	25,000	25,000
Number of domestic security training courses delivered	150	763	120	eliminate

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Florida Department of Law Enforcement
Program: Information Program
Service/Budget Entity: Prevention and Crime Information
Measure: Number of criminal history errors corrected

Action:

- | | |
|---|---|
| <input type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input type="checkbox"/> Performance Assessment of <u>Output</u> Measure | <input checked="" type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards | |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
130,000	91,868	38,132 under	29.34%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- | | |
|--|--|
| <input type="checkbox"/> Personnel Factors | <input type="checkbox"/> Staff Capacity |
| <input type="checkbox"/> Competing Priorities | <input type="checkbox"/> Level of Training |
| <input type="checkbox"/> Previous Estimate Incorrect | |
| <input type="checkbox"/> Other (Identify) | |

Explanation:

External Factors (check all that apply):

- | | |
|--|--|
| <input type="checkbox"/> Resources Unavailable | <input type="checkbox"/> Technological Problems |
| <input type="checkbox"/> Legal/Legislative Change | <input type="checkbox"/> Natural Disaster |
| <input type="checkbox"/> Target Population Change | <input checked="" type="checkbox"/> Other (Identify) |
| <input type="checkbox"/> This Program/Service Cannot Fix The Problem | |
| <input type="checkbox"/> Current Laws Are Working Against The Agency Mission | |

Explanation:

The training of local law enforcement agencies on electronic livescan submissions has increased and the number of errors by those submitting agencies has subsequently decreased.

Management Efforts to Address Differences/Problems (check all that apply):

- | | |
|------------------------------------|--|
| <input type="checkbox"/> Training | <input type="checkbox"/> Technology |
| <input type="checkbox"/> Personnel | <input checked="" type="checkbox"/> Other (Identify) |

Recommendations:

This measure was recommended and approved for elimination for the 2006/07 fiscal year.

Office of Policy and Budget – July 2006

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Florida Department of Law Enforcement
Program: Information Program
Service/Budget Entity: Network
Measure: Percentage response to criminal history record check customers within defined timeframes

Action:

- | | |
|--|--|
| <input checked="" type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input type="checkbox"/> Performance Assessment of <u>Output</u> Measure | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards | |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
94%	93%	1% under	1.07%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- | | |
|---|--|
| <input checked="" type="checkbox"/> Personnel Factors | <input type="checkbox"/> Staff Capacity |
| <input type="checkbox"/> Competing Priorities | <input type="checkbox"/> Level of Training |
| <input type="checkbox"/> Previous Estimate Incorrect | |
| <input checked="" type="checkbox"/> Other (Identify) | |

Explanation:

Technical problems were experienced during a system upgrade which resulted in an inability to process electronic fingerprint submissions for seven days. The unit would benefit from additional staffing to keep up with increased workload in this area and increased demand during peak times.

External Factors (check all that apply):

- | | |
|--|--|
| <input type="checkbox"/> Resources Unavailable | <input type="checkbox"/> Technological Problems |
| <input type="checkbox"/> Legal/Legislative Change | <input type="checkbox"/> Natural Disaster |
| <input type="checkbox"/> Target Population Change | <input checked="" type="checkbox"/> Other (Identify) |
| <input type="checkbox"/> This Program/Service Cannot Fix The Problem | |
| <input type="checkbox"/> Current Laws Are Working Against The Agency Mission | |

Explanation:

Dealer calls for firearm purchase greatly increased during the second quarter. Due to the high volume of calls, there were times when dealers were required to wait for an operator. The total time for the hold and record check was 4 minutes 26 seconds, compared to the standard of 4 minutes.

Management Efforts to Address Differences/Problems (check all that apply):

- | | |
|------------------------------------|---|
| <input type="checkbox"/> Training | <input type="checkbox"/> Technology |
| <input type="checkbox"/> Personnel | <input type="checkbox"/> Other (Identify) |

Recommendations:

Office of Policy and Budget – July 2006

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Florida Department of Law Enforcement
Program: Investigations and Forensic Science
Service/Budget Entity: Investigative
Measure: Number of criminal investigations worked

Action:

- | | |
|---|--|
| <input type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input checked="" type="checkbox"/> Performance Assessment of <u>Output</u> Measure | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards | |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
2,500	2,307	193 under	7.72%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- | | |
|--|--|
| <input type="checkbox"/> Personnel Factors | <input type="checkbox"/> Staff Capacity |
| <input type="checkbox"/> Competing Priorities | <input type="checkbox"/> Level of Training |
| <input type="checkbox"/> Previous Estimate Incorrect | |
| <input checked="" type="checkbox"/> Other (Identify) | |

Explanation:

Additional time was devoted to more complex and protracted Economic Crime cases than during the previous year

External Factors (check all that apply):

- | | |
|--|--|
| <input type="checkbox"/> Resources Unavailable | <input type="checkbox"/> Technological Problems |
| <input type="checkbox"/> Legal/Legislative Change | <input checked="" type="checkbox"/> Natural Disaster |
| <input type="checkbox"/> Target Population Change | <input type="checkbox"/> Other (Identify) |
| <input type="checkbox"/> This Program/Service Cannot Fix The Problem | |
| <input type="checkbox"/> Current Laws Are Working Against The Agency Mission | |

Explanation:

More than 81,000 hours were devoted to Hurricanes Dennis, Katrina, Rita, Wilma and Alberto response and recovery efforts during the 05/06 fiscal year.

Management Efforts to Address Differences/Problems (check all that apply):

- | | |
|------------------------------------|---|
| <input type="checkbox"/> Training | <input type="checkbox"/> Technology |
| <input type="checkbox"/> Personnel | <input type="checkbox"/> Other (Identify) |

Recommendations:

Office of Policy and Budget – July 2006

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Florida Department of Law Enforcement
Program: Investigations and Forensic Science
Service/Budget Entity: Investigative
Measure: Number of domestic security concerns reported and responded to by Regional Domestic Security Task Forces

Action:

- | | |
|---|--|
| <input type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input checked="" type="checkbox"/> Performance Assessment of <u>Output</u> Measure | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards | |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
1,000	715	285 under	28.5%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- | | |
|--|--|
| <input type="checkbox"/> Personnel Factors | <input type="checkbox"/> Staff Capacity |
| <input type="checkbox"/> Competing Priorities | <input type="checkbox"/> Level of Training |
| <input type="checkbox"/> Previous Estimate Incorrect | |
| <input type="checkbox"/> Other (Identify) | |

Explanation:

External Factors (check all that apply):

- | | |
|--|--|
| <input type="checkbox"/> Resources Unavailable | <input type="checkbox"/> Technological Problems |
| <input type="checkbox"/> Legal/Legislative Change | <input type="checkbox"/> Natural Disaster |
| <input type="checkbox"/> Target Population Change | <input checked="" type="checkbox"/> Other (Identify) |
| <input type="checkbox"/> This Program/Service Cannot Fix The Problem | |
| <input type="checkbox"/> Current Laws Are Working Against The Agency Mission | |

Explanation:

This measure captures the number of “tips” entered into the ThreatNet system during a specified timeframe. A tip is defined as information or intelligence reported to the Office of Statewide Intelligence or a Regional Domestic Security Task Force (RDSTF) by citizens, business entities, local, state or federal law enforcement or other governmental entities of a domestic security concern. FDLE does not control the number of tips reported and all tips received are responded to by the RDSTFs. In addition to the 715 tips responded to, a total of 353 domestic security related cases were also worked during the fiscal year.

Management Efforts to Address Differences/Problems (check all that apply):

- | | |
|------------------------------------|---|
| <input type="checkbox"/> Training | <input type="checkbox"/> Technology |
| <input type="checkbox"/> Personnel | <input type="checkbox"/> Other (Identify) |

Recommendations:

Office of Policy and Budget – July 2006

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Florida Department of Law Enforcement
Program: Investigations and Forensic Science
Service/Budget Entity: Protective
Measure: Number of dignitaries provided with FDLE protective services

Action:

- | | |
|---|--|
| <input type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input checked="" type="checkbox"/> Performance Assessment of <u>Output</u> Measure | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards | |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
52	43	9 under	17.31%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- | | |
|--|--|
| <input type="checkbox"/> Personnel Factors | <input type="checkbox"/> Staff Capacity |
| <input type="checkbox"/> Competing Priorities | <input type="checkbox"/> Level of Training |
| <input type="checkbox"/> Previous Estimate Incorrect | |
| <input type="checkbox"/> Other (Identify) | |

Explanation:

External Factors (check all that apply):

- | | |
|--|--|
| <input type="checkbox"/> Resources Unavailable | <input type="checkbox"/> Technological Problems |
| <input type="checkbox"/> Legal/Legislative Change | <input type="checkbox"/> Natural Disaster |
| <input type="checkbox"/> Target Population Change | <input checked="" type="checkbox"/> Other (Identify) |
| <input type="checkbox"/> This Program/Service Cannot Fix The Problem | |
| <input type="checkbox"/> Current Laws Are Working Against The Agency Mission | |

Explanation:

This measure is solely based on the number of dignitaries requesting protection, therefore FDLE can only provide such protective services for the number of requests it receives.

Management Efforts to Address Differences/Problems (check all that apply):

- | | |
|------------------------------------|---|
| <input type="checkbox"/> Training | <input type="checkbox"/> Technology |
| <input type="checkbox"/> Personnel | <input type="checkbox"/> Other (Identify) |

Recommendations:

Office of Policy and Budget – July 2006

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Florida Department of Law Enforcement
Program: Investigations and Forensic Science
Service/Budget Entity: Public Assistance Fraud
Measure: Number of public assistance fraud investigations conducted

Action:

- | | |
|---|--|
| <input type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input checked="" type="checkbox"/> Performance Assessment of <u>Output</u> Measure | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards | |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
5,625	3,728	1,897 under	33.73%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- | | |
|--|--|
| <input type="checkbox"/> Personnel Factors | <input type="checkbox"/> Staff Capacity |
| <input type="checkbox"/> Competing Priorities | <input type="checkbox"/> Level of Training |
| <input type="checkbox"/> Previous Estimate Incorrect | |
| <input type="checkbox"/> Other (Identify) | |

Explanation:

External Factors (check all that apply):

- | | |
|--|--|
| <input type="checkbox"/> Resources Unavailable | <input type="checkbox"/> Technological Problems |
| <input type="checkbox"/> Legal/Legislative Change | <input type="checkbox"/> Natural Disaster |
| <input type="checkbox"/> Target Population Change | <input checked="" type="checkbox"/> Other (Identify) |
| <input type="checkbox"/> This Program/Service Cannot Fix The Problem | |
| <input type="checkbox"/> Current Laws Are Working Against The Agency Mission | |

Explanation:

Changes in federal food stamp program policies have resulted in the reduction of Administrative Hearings, a non-judicial process for case disposition. As a result, the Public Assistance Fraud program is engaged in more cases that involve criminal prosecution, which are typically more complex and require more time and effort to investigate.

Management Efforts to Address Differences/Problems (check all that apply):

- | | |
|------------------------------------|---|
| <input type="checkbox"/> Training | <input type="checkbox"/> Technology |
| <input type="checkbox"/> Personnel | <input type="checkbox"/> Other (Identify) |

Recommendations:

Office of Policy and Budget – July 2006

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Florida Department of Law Enforcement
Program: Investigations and Forensic Science
Service/Budget Entity: Public Assistance Fraud
Measure: Amount of fraudulent benefits withheld as a result of public assistant fraud investigations

Action:

- | | |
|--|--|
| <input checked="" type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure
<input type="checkbox"/> Performance Assessment of <u>Output</u> Measure
<input type="checkbox"/> Adjustment of GAA Performance Standards | <input type="checkbox"/> Revision of Measure
<input type="checkbox"/> Deletion of Measure |
|--|--|

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
\$20.1 million	\$15.9 million	\$4.2 million under	20.9%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- | | |
|--|---|
| <input type="checkbox"/> Personnel Factors
<input type="checkbox"/> Competing Priorities
<input type="checkbox"/> Previous Estimate Incorrect
<input type="checkbox"/> Other (Identify) | <input type="checkbox"/> Staff Capacity
<input type="checkbox"/> Level of Training |
|--|---|

Explanation:

External Factors (check all that apply):

- | | |
|--|--|
| <input type="checkbox"/> Resources Unavailable
<input type="checkbox"/> Legal/Legislative Change
<input type="checkbox"/> Target Population Change
<input type="checkbox"/> This Program/Service Cannot Fix The Problem
<input type="checkbox"/> Current Laws Are Working Against The Agency Mission | <input type="checkbox"/> Technological Problems
<input type="checkbox"/> Natural Disaster
<input checked="" type="checkbox"/> Other (Identify) |
|--|--|

Explanation:

Changes in federal food stamp program policies have resulted in the reduction of Administrative Hearings, a non-judicial process for case disposition. As a result, the Public Assistance Fraud program is engaged in more cases that involve criminal prosecution, which are typically more complex and require more time and effort to investigate.

Management Efforts to Address Differences/Problems (check all that apply):

- | | |
|---|--|
| <input type="checkbox"/> Training
<input type="checkbox"/> Personnel | <input type="checkbox"/> Technology
<input type="checkbox"/> Other (Identify) |
|---|--|

Recommendations:

Office of Policy and Budget – July 2006

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Florida Department of Law Enforcement
Program: Investigations and Forensic Science
Service/Budget Entity: Investigative
Measure: Percentage of criminal investigations closed

Action:

- | | |
|---|--|
| <input type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input checked="" type="checkbox"/> Performance Assessment of <u>Output</u> Measure | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards | |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
46%	40.66%	5.34% under	11.61%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- | | |
|--|--|
| <input type="checkbox"/> Personnel Factors | <input type="checkbox"/> Staff Capacity |
| <input type="checkbox"/> Competing Priorities | <input type="checkbox"/> Level of Training |
| <input type="checkbox"/> Previous Estimate Incorrect | |
| <input type="checkbox"/> Other (Identify) | |

Explanation:

External Factors (check all that apply):

- | | |
|--|--|
| <input type="checkbox"/> Resources Unavailable | <input type="checkbox"/> Technological Problems |
| <input type="checkbox"/> Legal/Legislative Change | <input checked="" type="checkbox"/> Natural Disaster |
| <input type="checkbox"/> Target Population Change | <input type="checkbox"/> Other (Identify) |
| <input type="checkbox"/> This Program/Service Cannot Fix The Problem | |
| <input type="checkbox"/> Current Laws Are Working Against The Agency Mission | |

Explanation:

More than 81,000 hours were devoted to Hurricanes Dennis, Katrina, Rita, Wilma and Alberto response and recovery efforts during the 05/06 fiscal year. Investigative resources were redirected to assist with hurricane response and recovery efforts resulting in less time being devoted to criminal investigations.

Management Efforts to Address Differences/Problems (check all that apply):

- | | |
|------------------------------------|---|
| <input type="checkbox"/> Training | <input type="checkbox"/> Technology |
| <input type="checkbox"/> Personnel | <input type="checkbox"/> Other (Identify) |

Recommendations:

Office of Policy and Budget – July 2006

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Florida Department of Law Enforcement
Program: Investigations and Forensic Science
Service/Budget Entity: Laboratory
Measure: Percentage of lab service requests completed

Action:

- | | |
|--|--|
| <input checked="" type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input type="checkbox"/> Performance Assessment of <u>Output</u> Measure | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards | |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
95%	86.38%	8.62% under	9.08%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- | | |
|---|---|
| <input checked="" type="checkbox"/> Personnel Factors | <input type="checkbox"/> Staff Capacity |
| <input type="checkbox"/> Competing Priorities | <input checked="" type="checkbox"/> Level of Training |
| <input type="checkbox"/> Previous Estimate Incorrect | |
| <input type="checkbox"/> Other (Identify) | |

Explanation:

Scientist turnover and increasing caseloads have impacted turnaround time. Once fully trained, the 20 new positions appropriated during the 2005 Legislative Session will have a positive impact on lab productivity.

External Factors (check all that apply):

- | | |
|--|--|
| <input type="checkbox"/> Resources Unavailable | <input type="checkbox"/> Technological Problems |
| <input type="checkbox"/> Legal/Legislative Change | <input checked="" type="checkbox"/> Natural Disaster |
| <input type="checkbox"/> Target Population Change | <input checked="" type="checkbox"/> Other (Identify) |
| <input type="checkbox"/> This Program/Service Cannot Fix The Problem | |
| <input type="checkbox"/> Current Laws Are Working Against The Agency Mission | |

Explanation:

Laboratory turnaround standards and productivity were significantly impacted by hurricanes occurring during the fiscal year. In addition, the number of service requests received continues to steadily increase each year.

Management Efforts to Address Differences/Problems (check all that apply):

- | | |
|------------------------------------|--|
| <input type="checkbox"/> Training | <input type="checkbox"/> Technology |
| <input type="checkbox"/> Personnel | <input checked="" type="checkbox"/> Other (Identify) |

Recommendations:

FDLE is currently examining business processes and evaluating case submission criteria to improve the number of lab service requests completed. FDLE's 2007-08 Legislative Budget Request contains a funding request to outsource a portion of the Biology/DNA backlog and outsource scientist training in this discipline.

Office of Policy and Budget – July 2006

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Florida Department of Law Enforcement
Program: Investigations and Forensic Science
Service/Budget Entity: Laboratory
Measure: Average number of days to complete lab service requests - AFIS

Action:

- | | |
|--|--|
| <input checked="" type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input type="checkbox"/> Performance Assessment of <u>Output</u> Measure | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards | |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
45	48	3 over	6.6%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- | | |
|---|---|
| <input checked="" type="checkbox"/> Personnel Factors | <input type="checkbox"/> Staff Capacity |
| <input type="checkbox"/> Competing Priorities | <input checked="" type="checkbox"/> Level of Training |
| <input type="checkbox"/> Previous Estimate Incorrect | |
| <input type="checkbox"/> Other (Identify) | |

Explanation:

Scientist turnover and increasing caseloads have impacted turnaround time. Once fully trained, the 20 new positions appropriated during the 2005 Legislative Session will have a positive impact on lab productivity.

External Factors (check all that apply):

- | | |
|--|--|
| <input type="checkbox"/> Resources Unavailable | <input type="checkbox"/> Technological Problems |
| <input type="checkbox"/> Legal/Legislative Change | <input checked="" type="checkbox"/> Natural Disaster |
| <input type="checkbox"/> Target Population Change | <input type="checkbox"/> Other (Identify) |
| <input type="checkbox"/> This Program/Service Cannot Fix The Problem | |
| <input type="checkbox"/> Current Laws Are Working Against The Agency Mission | |

Explanation:

Laboratory turnaround standards and productivity were significantly impacted by hurricanes occurring during the fiscal year.

Management Efforts to Address Differences/Problems (check all that apply):

- | | |
|------------------------------------|--|
| <input type="checkbox"/> Training | <input type="checkbox"/> Technology |
| <input type="checkbox"/> Personnel | <input checked="" type="checkbox"/> Other (Identify) |

Recommendations:

FDLE is currently examining business processes and evaluating case submission criteria to improve the number of lab service requests completed.

Office of Policy and Budget – July 2006

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Florida Department of Law Enforcement
Program: Investigations and Forensic Science
Service/Budget Entity: Laboratory
Measure: Average number of days to complete lab service requests - CHEMISTRY

Action:

- | | |
|--|--|
| <input checked="" type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input type="checkbox"/> Performance Assessment of <u>Output</u> Measure | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards | |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
30	72	42 over	140%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- | | |
|---|---|
| <input checked="" type="checkbox"/> Personnel Factors | <input type="checkbox"/> Staff Capacity |
| <input type="checkbox"/> Competing Priorities | <input checked="" type="checkbox"/> Level of Training |
| <input type="checkbox"/> Previous Estimate Incorrect | |
| <input type="checkbox"/> Other (Identify) | |

Explanation:

Scientist turnover and increasing caseloads have impacted turnaround time. Once fully trained, the 20 new positions appropriated during the 2005 Legislative Session will have a positive impact on lab productivity.

External Factors (check all that apply):

- | | |
|--|--|
| <input type="checkbox"/> Resources Unavailable | <input type="checkbox"/> Technological Problems |
| <input type="checkbox"/> Legal/Legislative Change | <input checked="" type="checkbox"/> Natural Disaster |
| <input type="checkbox"/> Target Population Change | <input type="checkbox"/> Other (Identify) |
| <input type="checkbox"/> This Program/Service Cannot Fix The Problem | |
| <input type="checkbox"/> Current Laws Are Working Against The Agency Mission | |

Explanation:

Laboratory turnaround standards and productivity were significantly impacted by hurricanes occurring during the fiscal year.

Management Efforts to Address Differences/Problems (check all that apply):

- | | |
|------------------------------------|--|
| <input type="checkbox"/> Training | <input type="checkbox"/> Technology |
| <input type="checkbox"/> Personnel | <input checked="" type="checkbox"/> Other (Identify) |

Recommendations:

FDLE is currently examining business processes and evaluating case submission criteria to improve the number of lab service requests completed.

Office of Policy and Budget – July 2006

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Florida Department of Law Enforcement
Program: Investigations and Forensic Science
Service/Budget Entity: Laboratory
Measure: Average number of days to complete lab service requests- CRIME SCENE

Action:

- | | |
|--|--|
| <input checked="" type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input type="checkbox"/> Performance Assessment of <u>Output</u> Measure | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards | |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
30	37	7 over	23.33%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- | | |
|---|---|
| <input checked="" type="checkbox"/> Personnel Factors | <input type="checkbox"/> Staff Capacity |
| <input type="checkbox"/> Competing Priorities | <input checked="" type="checkbox"/> Level of Training |
| <input type="checkbox"/> Previous Estimate Incorrect | |
| <input type="checkbox"/> Other (Identify) | |

Explanation:

Scientist turnover and increasing caseloads have impacted turnaround time. Once fully trained, the 20 new positions appropriated during the 2005 Legislative Session will have a positive impact on lab productivity.

External Factors (check all that apply):

- | | |
|--|--|
| <input type="checkbox"/> Resources Unavailable | <input type="checkbox"/> Technological Problems |
| <input type="checkbox"/> Legal/Legislative Change | <input checked="" type="checkbox"/> Natural Disaster |
| <input type="checkbox"/> Target Population Change | <input type="checkbox"/> Other (Identify) |
| <input type="checkbox"/> This Program/Service Cannot Fix The Problem | |
| <input type="checkbox"/> Current Laws Are Working Against The Agency Mission | |

Explanation:

Laboratory turnaround standards and productivity were significantly impacted by hurricanes occurring during the fiscal year.

Management Efforts to Address Differences/Problems (check all that apply):

- | | |
|------------------------------------|--|
| <input type="checkbox"/> Training | <input type="checkbox"/> Technology |
| <input type="checkbox"/> Personnel | <input checked="" type="checkbox"/> Other (Identify) |

Recommendations:

FDLE is currently examining business processes and evaluating case submission criteria to improve the number of lab service requests completed.

Office of Policy and Budget – July 2006

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Florida Department of Law Enforcement
Program: Investigation and Forensic Science
Service/Budget Entity: Laboratory
Measure: Average number of days to complete lab service requests-
 FIREARMS

Action:

- | | |
|--|--|
| <input checked="" type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input type="checkbox"/> Performance Assessment of <u>Output</u> Measure | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards | |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
80	139	59 over	73.75%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- | | |
|---|---|
| <input checked="" type="checkbox"/> Personnel Factors | <input type="checkbox"/> Staff Capacity |
| <input type="checkbox"/> Competing Priorities | <input checked="" type="checkbox"/> Level of Training |
| <input type="checkbox"/> Previous Estimate Incorrect | |
| <input type="checkbox"/> Other (Identify) | |

Explanation:

Scientist turnover and increasing caseloads have impacted turnaround time. Once fully trained, the 20 new positions appropriated during the 2005 Legislative Session will have a positive impact on lab productivity.

External Factors (check all that apply):

- | | |
|--|--|
| <input type="checkbox"/> Resources Unavailable | <input type="checkbox"/> Technological Problems |
| <input type="checkbox"/> Legal/Legislative Change | <input checked="" type="checkbox"/> Natural Disaster |
| <input type="checkbox"/> Target Population Change | <input type="checkbox"/> Other (Identify) |
| <input type="checkbox"/> This Program/Service Cannot Fix The Problem | |
| <input type="checkbox"/> Current Laws Are Working Against The Agency Mission | |

Explanation:

Laboratory turnaround standards and productivity were significantly impacted by hurricanes occurring during the fiscal year.

Management Efforts to Address Differences/Problems (check all that apply):

- | | |
|------------------------------------|--|
| <input type="checkbox"/> Training | <input type="checkbox"/> Technology |
| <input type="checkbox"/> Personnel | <input checked="" type="checkbox"/> Other (Identify) |

Recommendations:

FDLE is currently examining business processes and evaluating case submission criteria to improve the number of lab service requests completed.

Office of Policy and Budget – July 2006

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Florida Department of Law Enforcement
Program: Investigations and Forensic Science
Service/Budget Entity: Laboratory
Measure: Average number of days to complete lab service requests-
 LATENTS

Action:

- | | |
|--|--|
| <input checked="" type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input type="checkbox"/> Performance Assessment of <u>Output</u> Measure | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards | |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
60	90	30 over	50%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- | | |
|---|---|
| <input checked="" type="checkbox"/> Personnel Factors | <input type="checkbox"/> Staff Capacity |
| <input type="checkbox"/> Competing Priorities | <input checked="" type="checkbox"/> Level of Training |
| <input type="checkbox"/> Previous Estimate Incorrect | |
| <input type="checkbox"/> Other (Identify) | |

Explanation:

Scientist turnover and increasing caseloads have impacted turnaround time. Once fully trained, the 20 new positions appropriated during the 2005 Legislative Session will have a positive impact on lab productivity.

External Factors (check all that apply):

- | | |
|--|--|
| <input type="checkbox"/> Resources Unavailable | <input type="checkbox"/> Technological Problems |
| <input type="checkbox"/> Legal/Legislative Change | <input checked="" type="checkbox"/> Natural Disaster |
| <input type="checkbox"/> Target Population Change | <input type="checkbox"/> Other (Identify) |
| <input type="checkbox"/> This Program/Service Cannot Fix The Problem | |
| <input type="checkbox"/> Current Laws Are Working Against The Agency Mission | |

Explanation:

Laboratory turnaround standards and productivity were significantly impacted by hurricanes occurring during the fiscal year.

Management Efforts to Address Differences/Problems (check all that apply):

- | | |
|------------------------------------|--|
| <input type="checkbox"/> Training | <input type="checkbox"/> Technology |
| <input type="checkbox"/> Personnel | <input checked="" type="checkbox"/> Other (Identify) |

Recommendations:

FDLE is currently examining business processes and evaluating case submission criteria to improve the number of lab service requests completed.

Office of Policy and Budget – July 2006

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Florida Department of Law Enforcement
Program: Investigations and Forensic Science
Service/Budget Entity: Laboratory
Measure: Average number of days to complete lab service requests-
 MICROANALYSIS

Action:

- | | |
|--|--|
| <input checked="" type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input type="checkbox"/> Performance Assessment of <u>Output</u> Measure | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards | |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
115	226	111 over	96.52%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- | | |
|---|---|
| <input checked="" type="checkbox"/> Personnel Factors | <input type="checkbox"/> Staff Capacity |
| <input type="checkbox"/> Competing Priorities | <input checked="" type="checkbox"/> Level of Training |
| <input type="checkbox"/> Previous Estimate Incorrect | |
| <input type="checkbox"/> Other (Identify) | |

Explanation:

Scientist turnover and increasing caseloads have impacted turnaround time. Once fully trained, the 20 new positions appropriated during the 2005 Legislative Session will have a positive impact on lab productivity.

External Factors (check all that apply):

- | | |
|--|--|
| <input type="checkbox"/> Resources Unavailable | <input type="checkbox"/> Technological Problems |
| <input type="checkbox"/> Legal/Legislative Change | <input checked="" type="checkbox"/> Natural Disaster |
| <input type="checkbox"/> Target Population Change | <input type="checkbox"/> Other (Identify) |
| <input type="checkbox"/> This Program/Service Cannot Fix The Problem | |
| <input type="checkbox"/> Current Laws Are Working Against The Agency Mission | |

Explanation:

Laboratory turnaround standards and productivity were significantly impacted by hurricanes occurring during the fiscal year.

Management Efforts to Address Differences/Problems (check all that apply):

- | | |
|------------------------------------|--|
| <input type="checkbox"/> Training | <input type="checkbox"/> Technology |
| <input type="checkbox"/> Personnel | <input checked="" type="checkbox"/> Other (Identify) |

Recommendations:

FDLE is currently examining business processes and evaluating case submission criteria to improve the number of lab service requests completed.

Office of Policy and Budget – July 2006

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Florida Department of Law Enforcement
Program: Investigations and Forensic Science
Service/Budget Entity: Laboratory
Measure: Average number of days to complete lab service requests-
 SEROLOGY/DNA

Action:

- | | |
|--|--|
| <input checked="" type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input type="checkbox"/> Performance Assessment of <u>Output</u> Measure | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards | |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
111	188	77 over	69.36%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- | | |
|---|---|
| <input checked="" type="checkbox"/> Personnel Factors | <input type="checkbox"/> Staff Capacity |
| <input type="checkbox"/> Competing Priorities | <input checked="" type="checkbox"/> Level of Training |
| <input type="checkbox"/> Previous Estimate Incorrect | |
| <input type="checkbox"/> Other (Identify) | |

Explanation:

Scientist turnover and increasing caseloads have impacted turnaround time. Once fully trained, the 20 new positions appropriated during the 2005 Legislative Session will have a positive impact on lab productivity.

External Factors (check all that apply):

- | | |
|--|--|
| <input type="checkbox"/> Resources Unavailable | <input type="checkbox"/> Technological Problems |
| <input type="checkbox"/> Legal/Legislative Change | <input checked="" type="checkbox"/> Natural Disaster |
| <input type="checkbox"/> Target Population Change | <input type="checkbox"/> Other (Identify) |
| <input type="checkbox"/> This Program/Service Cannot Fix The Problem | |
| <input type="checkbox"/> Current Laws Are Working Against The Agency Mission | |

Explanation:

Laboratory turnaround standards and productivity were significantly impacted by hurricanes occurring during the fiscal year. In addition, the number of service requests received continues to steadily increase each year.

Management Efforts to Address Differences/Problems (check all that apply):

- | | |
|------------------------------------|--|
| <input type="checkbox"/> Training | <input type="checkbox"/> Technology |
| <input type="checkbox"/> Personnel | <input checked="" type="checkbox"/> Other (Identify) |

Recommendations:

FDLE is currently examining business processes and evaluating case submission criteria to improve the number of lab service requests completed. FDLE is also beginning an pilot program in a small number of local law enforcement agencies to allow them to prescreen evidence prior to submission. FDLE's 2007-08 Legislative Budget Request contains a funding request to outsource approximately 2,100 samples (from the backlog) to private accredited laboratories for analysis. The 2007-08 Legislative Budget Request also contains a request to outsource some of the required training for new scientists in this discipline. This will enable new scientists to be trained off-site and would eliminate the need to remove FDLE scientists from their casework in order to provide the new scientists with training.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Florida Department of Law Enforcement
Program: Professionalism
Service/Budget Entity: Standards Compliance
Measure: Percentage of training schools in compliance with standards

Action:

- | | |
|--|--|
| <input checked="" type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input type="checkbox"/> Performance Assessment of <u>Output</u> Measure | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards | |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
80%	77%	3% under	3.75%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- | | |
|--|--|
| <input type="checkbox"/> Personnel Factors | <input type="checkbox"/> Staff Capacity |
| <input type="checkbox"/> Competing Priorities | <input type="checkbox"/> Level of Training |
| <input type="checkbox"/> Previous Estimate Incorrect | |
| <input type="checkbox"/> Other (Identify) | |

Explanation:

External Factors (check all that apply):

- | | |
|--|--|
| <input type="checkbox"/> Resources Unavailable | <input type="checkbox"/> Technological Problems |
| <input type="checkbox"/> Legal/Legislative Change | <input type="checkbox"/> Natural Disaster |
| <input type="checkbox"/> Target Population Change | <input checked="" type="checkbox"/> Other (Identify) |
| <input type="checkbox"/> This Program/Service Cannot Fix The Problem | |
| <input type="checkbox"/> Current Laws Are Working Against The Agency Mission | |

Explanation:

Spot audits identified problems, most of which were corrected when identified.

Management Efforts to Address Differences/Problems (check all that apply):

- | | |
|--|---|
| <input checked="" type="checkbox"/> Training | <input type="checkbox"/> Technology |
| <input type="checkbox"/> Personnel | <input type="checkbox"/> Other (Identify) |

Recommendations:

Program has implemented orientation workshop to provide in-depth training to training center directors, training coordinators and fiscal agents to ensure compliance with Commission rules.

Office of Policy and Budget – July 2006

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Florida Department of Law Enforcement
Program: Professionalism
Service/Budget Entity: Training Certification
Measure: Number of professional law enforcement certificates issued

Action:

- | | |
|---|--|
| <input type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input checked="" type="checkbox"/> Performance Assessment of <u>Output</u> Measure | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards | |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
25,000	24,031	969 under	3.88%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- | | |
|--|--|
| <input type="checkbox"/> Personnel Factors | <input type="checkbox"/> Staff Capacity |
| <input type="checkbox"/> Competing Priorities | <input type="checkbox"/> Level of Training |
| <input type="checkbox"/> Previous Estimate Incorrect | |
| <input type="checkbox"/> Other (Identify) | |

Explanation:

External Factors (check all that apply):

- | | |
|--|--|
| <input type="checkbox"/> Resources Unavailable | <input type="checkbox"/> Technological Problems |
| <input type="checkbox"/> Legal/Legislative Change | <input type="checkbox"/> Natural Disaster |
| <input type="checkbox"/> Target Population Change | <input checked="" type="checkbox"/> Other (Identify) |
| <input type="checkbox"/> This Program/Service Cannot Fix The Problem | |
| <input type="checkbox"/> Current Laws Are Working Against The Agency Mission | |

Explanation:

Training certificates are issued to persons meeting the training requirements for basic and post-basic programs offered at Criminal Justice Standards and Training Commission certified training schools. Certificates were processed for all requests meeting this qualification.

Management Efforts to Address Differences/Problems (check all that apply):

- | | |
|------------------------------------|---|
| <input type="checkbox"/> Training | <input type="checkbox"/> Technology |
| <input type="checkbox"/> Personnel | <input type="checkbox"/> Other (Identify) |

Recommendations:

Office of Policy and Budget – July 2006

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Florida Department of Law Enforcement
Program: Professionalism
Service/Budget Entity: Compliance
Measure: Number of discipline referrals processed for state & local LEOs, COs, and CPOs pursuant to Ch. 120, F.S.

Action:

- | | |
|---|--|
| <input type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input checked="" type="checkbox"/> Performance Assessment of <u>Output</u> Measure | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards | |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
1,500	1,340	160 under	10.67%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- | | |
|--|--|
| <input type="checkbox"/> Personnel Factors | <input type="checkbox"/> Staff Capacity |
| <input type="checkbox"/> Competing Priorities | <input type="checkbox"/> Level of Training |
| <input type="checkbox"/> Previous Estimate Incorrect | |
| <input type="checkbox"/> Other (Identify) | |

Explanation:

External Factors (check all that apply):

- | | |
|--|--|
| <input type="checkbox"/> Resources Unavailable | <input type="checkbox"/> Technological Problems |
| <input type="checkbox"/> Legal/Legislative Change | <input type="checkbox"/> Natural Disaster |
| <input type="checkbox"/> Target Population Change | <input checked="" type="checkbox"/> Other (Identify) |
| <input type="checkbox"/> This Program/Service Cannot Fix The Problem | |
| <input type="checkbox"/> Current Laws Are Working Against The Agency Mission | |

Explanation:

All referrals received from criminal justice agencies were processed; however, fewer referrals were received than in years past. This decline could be the result of workshops conducted during FY 2004-05 outlining the type of cases that the Commission can process. Agencies may be better informed and, therefore, are less inclined to refer cases that are not within the Commission's jurisdiction.

Management Efforts to Address Differences/Problems (check all that apply):

- | | |
|------------------------------------|---|
| <input type="checkbox"/> Training | <input type="checkbox"/> Technology |
| <input type="checkbox"/> Personnel | <input type="checkbox"/> Other (Identify) |

Recommendations:

Office of Policy and Budget – July 2006

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Florida Department of Law Enforcement
Program: Professionalism
Service/Budget Entity: Training Certification
Measure: Percentage of individuals who pass the basic professionals certification examination for law enforcement officers, corrections officers, and correctional probation officers

Action:

- | | |
|--|--|
| <input checked="" type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input type="checkbox"/> Performance Assessment of <u>Output</u> Measure | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards | |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
80%	78.86%	1.14% under	1.43%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- | | |
|--|--|
| <input type="checkbox"/> Personnel Factors | <input type="checkbox"/> Staff Capacity |
| <input type="checkbox"/> Competing Priorities | <input type="checkbox"/> Level of Training |
| <input type="checkbox"/> Previous Estimate Incorrect | |
| <input type="checkbox"/> Other (Identify) | |

Explanation:

External Factors (check all that apply):

- | | |
|--|--|
| <input type="checkbox"/> Resources Unavailable | <input type="checkbox"/> Technological Problems |
| <input type="checkbox"/> Legal/Legislative Change | <input type="checkbox"/> Natural Disaster |
| <input type="checkbox"/> Target Population Change | <input checked="" type="checkbox"/> Other (Identify) |
| <input type="checkbox"/> This Program/Service Cannot Fix The Problem | |
| <input type="checkbox"/> Current Laws Are Working Against The Agency Mission | |

Explanation:

The number reported is based on actual performance of individuals taking the certification examination.

Management Efforts to Address Differences/Problems (check all that apply):

- | | |
|------------------------------------|---|
| <input type="checkbox"/> Training | <input type="checkbox"/> Technology |
| <input type="checkbox"/> Personnel | <input type="checkbox"/> Other (Identify) |

Recommendations:

Office of Policy and Budget – July 2006

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Florida Department of Law Enforcement
Program: Information Program
Service/Budget Entity: Network Services
Measure: Number of Certified Operators

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

Increase the number of certified operators from 56,177 to 58,328

DATA SOURCE(S): The Florida Crime Information Center (FCIC) II system.

METHODOLOGY: The Information Delivery Team staff checks the Training Information System (TIS), a subsystem of FCIC II and obtains a count for the total number of Certified FCIC/NCIC Operators.

Validity:

By using the Training Information System within FCIC the number of certified operators is accurately captured.

Reliability:

Under the Florida Crime Information Center (FCIC) II system, all transactions must include an individual's unique identifier with each transaction submitted for processing at the state and national level. Additionally, in order to gain access to the state and national data, the operator must be tested every two years to renew and maintain FCIC/NCIC Certification. A count of all certified FCIC/NCIC operators is maintained in the Training Information System (TIS), a subsystem of FCIC II. The counts are forwarded to a Research and Training Specialist in the Program Office for review. A Program Leadership Team member verifies the number before it is officially submitted.

Office of Policy and Budget – July, 2006

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Florida Department of Law Enforcement
Program: Information Program
Service/Budget Entity: Prevention and Crime Information Services
Measure: Number of registered sexual predators / offenders identified to the public

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

Increase the number of registered sexual predators / offenders identified to the public from 37,865 to 39,981

DATA SOURCE(S): Data on predators/offenders are entered into the offender database by two means, FDLE Sexual Offender/Predator Unit (SOPU) staff, and electronically by Florida Department of Corrections (FDC) staff.

METHODOLOGY: A Government Analyst II (GAI) in the Sexual Offender/Predator Unit obtains the number for the measure by accessing the Internet web page via the offender database. A search is requested of all registered sexual predators/offenders contained in the database.

Validity:

After data are entered into the offender database, the Internet web page is automatically updated by the database, thereby producing an accurate account of predators/offenders identified to the public.

Reliability:

In order for a sexual predator to be registered with FDLE, four pieces of documentation must be received and processed: a court order, a fingerprint card, registration form, and a picture. In order for a sexual offender to be listed on FDLE's web page, the FDC must identify offenders who meet the statutory criteria and electronically transmit the information to FDLE for inclusion in its database. Offenders and predators who are not under the care or custody of FDC must register with the local sheriff's office (SO). The SO then forwards the information to the SOPU for inclusion in the database. Upon receiving information that a sex offender/predator is deceased, SOPU staff update the status of the offender/predator in the offender database to "Reported Deceased." Upon receipt of a death certificate, SOPU staff update the status to "Deceased" and change the subject type for that offender/predator to FDLE Delete approximately one year from the date of the death. The last change of subject type makes the information about that offender/predator inaccessible to the public on the Internet web page. The monthly totals provided by this measure do not include sex offenders/predators for whom the offender database reflects a status of Deceased or a subject type of FDLE Delete. The number is recorded, reviewed by the Senior Management Analyst Supervisor, and forwarded to the Research and Training Specialist in the Program Office. A Program Leadership Team member verifies the number before it is officially submitted.

Office of Policy and Budget – July, 2006

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Florida Department of Law Enforcement
Program: Information Program
Service/Budget Entity: Prevention and Crime Information Services
Measure: Number of missing children cases worked through MCIC

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

Increase the number of missing children cases worked through MCIC from 4,000 to 4,500

DATA SOURCE(S): Information from the Missing Children Information Clearinghouse (MCIC) database.

METHODOLOGY: The Staff Assistant in MCIC calculates this number each month by querying the MCIC database for the number of cases opened during the reported month. The number of cases opened is combined with the number of cases year-to-date brought forward from the previous month in order to get the total number of cases worked year-to-date for the month being reported.

Validity:

Clearinghouse analysts enter information into the MCIC database, which contains information on all open and closed cases. An open case requires that the child is entered into NCIC/FCIC as missing by a local law enforcement agency and that the parent/guardian or law enforcement agency requests assistance from the MCIC. A closed case is defined as: 1) the child has been located and 2) the child's NCIC/FCIC entry as missing is removed from the system.

Reliability:

The MCIC database contains information on all open and closed cases. The calculations are reviewed by the Senior Management Analyst Supervisor, and then forwarded to the Research and Training Specialist in the Program Office. A Program Leadership Team member verifies the number before it is officially submitted.

Office of Policy and Budget – July, 2006

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Florida Department of Law Enforcement
Program: Information Program
Service/Budget Entity: Prevention and Crime Information Services
Measure: Number of arrest records created and maintained

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

Increase the number of arrest records created and maintained from 17,686,354 to 19,000,000

DATA SOURCE(S): Computerized Criminal History (CCH) database

METHODOLOGY: The number for the total of all criminal history records (adult and juvenile) is obtained by Information Resource Management (IRM) personnel running a monthly mainframe report titled "CCH Monthly Stats." The number is found on the line titled "Total Arrest Records".

Validity:

The Computerized Criminal History system generates this number. The number for the total of all criminal history records (adult and juvenile) is obtained by IRM personnel running this monthly mainframe report.

Reliability:

The Research and Training Specialist in the Program Office reports this number directly from the report. A Program Leadership Team member verifies the number before it is officially submitted.

Office of Policy and Budget – July, 2006

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Florida Department of Law Enforcement
Program: Information Program
Service/Budget Entity: Prevention and Crime Information Services
Measure: Number of disposition records added to the criminal history file

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

Increase the number of disposition records added to the criminal history file from 750,000 to 820,000

DATA SOURCE(S): Computerized Criminal History (CCH) Database.

METHODOLOGY: This measure is calculated by subtracting the total number of judicial records listed on the previous month's "CCH Monthly Stats" report from the total number of judicial records listed on the current month's "CCH Monthly Stats" report – a judicial record is equivalent to a final disposition.

Validity:

Prior to 1988, responsibility for completing and forwarding disposition data to the FDLE resided with either an arresting agency, prosecuting authority, or Clerk of the Court, dependent upon previous arrangements made within each county. The Offender Based Transaction System (OBTS) program, implemented on January 1, 1988, placed the responsibility for the submission of disposition data with the Clerks of the Court. All judicial information received by FDLE is pre-edited for acceptable criteria and then processed through a series of system edits where the disposition is matched to an existing Florida criminal history arrest (adult or juvenile) record. This final disposition is then programmatically added to the CCH database.

Reliability:

On a monthly basis, Information Resource Management programmers produce a report titled "CCH Monthly Stats / Criminal History Record Statistics" which details a number of different statistical measures related to the records maintained in CCH by the central repository. The Senior Management Analyst Supervisor, supervising the FDLE Disposition Section, compiles this figure. Also, for accuracy purposes, the Quality Control Section and manager review the complete "CCH Monthly Stats" report before the performance data is provided to the Research and Training Specialist in the Program Office. A Program Leadership Team member verifies the number before it is officially submitted.

Office of Policy and Budget – July, 2006

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Florida Department of Law Enforcement
Program: Professionalism Program
Service/Budget Entity: Law Enforcement Training Certification Services
Measure: Number of law enforcement officers trained by D.A.R.E.

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

Decrease the number of officers trained by D.A.R.E. from 160 to 80. The National DARE Curriculum was recently revised, making two 1-week courses into a single 2-week course. FDLE previously counted each 1 week course as a separate training. FDLE will now count the new single 2 week course as one training. While it appears that the number of officers trained will be reduced by 50%, the actual number trained should remain fairly consistent.

DATA SOURCE(S): Performance Evaluation Form(s) and grade sheets are completed by the D.A.R.E. instructor for each individual completing the primary curriculum (a combined course for fifth/sixth and seventh/eighth grade students). Performance Evaluation Form(s) are completed by the D.A.R.E. instructor for each individual completing one of the other two curricula (a course for seventh/eighth grade students and a parent-training course). The instructor submits these records to the Florida D.A.R.E. Training Center. This information is maintained manually by class date.

METHODOLOGY: A manual count is obtained from the Performance Evaluation Form(s) and grade sheets resulting from training courses presented by D.A.R.E. during the specified period.

Validity:

This manual assessment provides a count of law enforcement officers trained by the FDLE D.A.R.E. Program in the two-week, 80-hour D.A.R.E. Officer Training Certification course.

Reliability:

Support staff in the D.A.R.E. Training Center and/or the D.A.R.E. Training Center Coordinator verify the information submitted by the DARE instructors.

Office of Policy and Budget – July, 2006

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Florida Department of Law Enforcement
Program: Professionalism Program
Service/Budget Entity: Law Enforcement Training Certification Services
Measure: Number of domestic security training courses delivered

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

Requesting to eliminate this measure. This measure was added in fiscal year 03/04 to count the number of domestic security courses provided statewide using a special appropriation of Criminal Justice Standards and Training Trust Fund dollars. The special appropriation was again provided in fiscal year 04/05 and 05/06, but was discontinued in fiscal year 06/07. This measure is no longer valid since FDLE was not appropriated funds for fiscal year 2006-07 to provide domestic security training courses and, therefore, should be eliminated.

DATA SOURCE(S): Criminal justice training schools across the state.

METHODOLOGY: Each quarter staff members within the Officer Records Section contact their assigned training schools to determine the number of domestic security courses delivered at each school during the previous 3 months.

Validity:

This measure reflects a count of domestic security courses provided statewide, and delivered by the 41 Commission certified training schools.

Reliability:

The information provided by staff members is forwarded to the Chief of the Bureau of Standards. The Bureau Chief ensures that the courses are appropriate domestic security courses and reports the total number to a support staff member who enters the total number for the quarter into the Performance Accountability Measurement System (PAMS).

Office of Policy and Budget – July, 2006

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Florida Department of Law Enforcement
Program: Investigations and Forensic Science Program
Service/Budget Entity: Investigations
Measure: Number of registered users in the ThreatCom System

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

DATA SOURCE(S): ThreatCom System

METHODOLOGY: This measure is calculated by adding the total number of users on the current ThreatCom user list (generated by internal system report).

Validity:

ThreatCom is a web-based communication and incident notification system utilized by the Regional Domestic Security Task Forces (RDSTF) to enable communication between the multiple public safety disciplines involved in the state's domestic security or other emergency response efforts. By request of the RDSTF, users are added to the ThreatCom System by a regional ThreatCom Administrator, or the Office of Domestic Security ThreatCom Administrator.

Reliability:

The report is produced by an automated system that is expected to produce reliable numbers. The Office of Domestic Security ThreatCom Administrator will run an automated report quarterly. Results are submitted to the Office of Domestic Security Assistant Special Agent-In-Charge for verification before they are officially submitted.

Office of Policy and Budget – July, 2006

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Florida Department of Law Enforcement
Program: Investigations and Forensic Science Program
Service/Budget Entity: Investigations
Measure: Number of emergency responders receiving Mutual Aid training

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

DATA SOURCE(S): Mutual Aid Training Rosters

METHODOLOGY: This measure is calculated by manually counting the number of individuals that have received Mutual Aid training from class rosters.

Validity:

The Florida Department of Law Enforcement (FDLE) is charged, under Florida Statute 23, with administering, maintaining and coordinating or performing any task that is necessary for the implementation and execution of the Florida Mutual Aid Plan. This includes providing necessary training to emergency responders that may have a direct impact on FDLE's successful execution of the Mutual Aid Plan. Compiling Mutual Aid training rosters is a valid and verifiable method of capturing attendance records.

Reliability:

Emergency responders receiving training will be required to sign a training roster. Quarterly, the Office of Domestic Security Assistant Special Agent-in-Charge will manually count the number of trainees that have received training.

Office of Policy and Budget – July, 2006

Florida Department of Law Enforcement

LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures

Measure Number	Approved Performance Measures for FY 2006-07 (Words)	Associated Activities Title
1	Administrative support costs as a percent of total agency costs	Executive Direction and Support Services
2	Number of grants disbursed	Executive Direction and Support Services
3	Total Number of agencies and jails accredited	Florida Law Enforcement Accreditation
4	Number of cases awarded emergency violent crime funds	Violent Crime Emergency
5	Number of criminal incidents per 1000 employees	Capitol Complex Security
6	Number of officer patrol hours	Capitol Complex Security
7	Number of calls for service	Capitol Complex Security
8	Percent of lab service requests completed	Toxicology, Chemistry, Crime Scene Response, Firearms, Automated Fingerprint Identification System (AFIS) , Latents, Serology, Computer Evidence Recovery (CER), Microanalysis
9	Number of laboratory service requests received	Toxicology, Chemistry, Crime Scene Response, Firearms, Automated Fingerprint Identification System (AFIS) , Latents, Serology, Computer Evidence Recovery (CER), Microanalysis
10	Average number of days to complete lab service requests by lab discipline: Toxicology	Toxicology
11	Average number of days to complete lab service requests by lab discipline: Chemistry	Chemistry
12	Average number of days to complete lab service requests by lab discipline: Crime Scene	Crime Scene Response

13	Average number of days to complete lab service requests by lab discipline: Firearms	Firearms
14	Average number of days to complete lab service requests by lab discipline: Automated Fingerprint Identification System (AFIS)	Automated Fingerprint Identification System (AFIS)
15	Average number of days to complete lab service requests by lab discipline: Latents	Latents
16	Average number of days to complete lab service requests by lab discipline: Serology/DNA	Serology
17	Average number of days to complete lab service requests by lab discipline: Computer Evidence Recovery (CER)	Computer Evidence Recovery (CER)
18	Average number of days to complete lab service requests by lab discipline: Microanalysis	Microanalysis
19	Number of crime scene service requests completed	Crime Scene Response
20	Number of DNA samples added to DNA database	DNA Database
21	Percentage of closed criminal investigations resolved	Narcotics/Major Drug Investigations, Violent Crime Investigations, Public Integrity Investigations, Economic Crime Investigations, Domestic Security, Computer Crime Investigations, Investigative and Technical Assistance
22	Number of closed criminal investigations resolved	Narcotics/Major Drug Investigations, Violent Crime Investigations, Public Integrity Investigations, Economic Crime Investigations, Domestic Security, Computer Crime Investigations, Investigative and Technical Assistance
23	Number of criminal investigations closed resulting in an arrest	Narcotics/Major Drug Investigations, Violent Crime Investigations, Public Integrity Investigations, Economic Crime Investigations, Domestic Security, Computer Crime Investigations, Investigative and Technical Assistance
24	Percent of criminal investigations closed resulting in an arrest	Narcotics/Major Drug Investigations, Violent Crime Investigations, Public Integrity Investigations, Economic Crime Investigations, Domestic Security, Computer Crime Investigations, Investigative and Technical Assistance
25	Number of criminal investigations worked	Narcotics/Major Drug Investigations, Violent Crime Investigations, Public Integrity Investigations, Economic Crime Investigations, Domestic Security, Computer Crime Investigations, Investigative and Technical Assistance

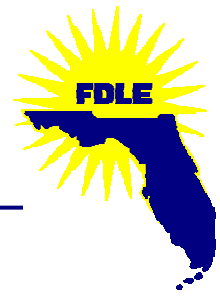
26	Number of criminal investigations closed	Narcotics/Major Drug Investigations, Violent Crime Investigations, Public Integrity Investigations, Economic Crime Investigations, Domestic Security, Computer Crime Investigations, Investigative and Technical Assistance
27	Percentage of criminal investigations closed	Narcotics/Major Drug Investigations, Violent Crime Investigations, Public Integrity Investigations, Economic Crime Investigations, Domestic Security, Computer Crime Investigations, Investigative and Technical Assistance
28	Number of short-term investigative assists worked	Narcotics/Major Drug Investigations, Violent Crime Investigations, Public Integrity Investigations, Economic Crime Investigations, Domestic Security, Computer Crime Investigations, Investigative and Technical Assistance, Hurricanes, Emergency Special Assistance
29	Number of domestic security concerns reported and responded to by Regional Domestic Security Task Forces	Domestic Security
30	Number of dignitaries provided with FDLE protective services	Protection Of Dignitaries And Support
31	Amount of fraudulent benefits withheld as a result of public assistance fraud investigations	Public Assistance Fraud Investigations
32	Number of public assistance fraud investigations conducted	Public Assistance Fraud Investigations
33	Percentage of responses from FCIC hot files that contain substantive information within defined timeframes	Production Systems Services
34	Percentage of time FCIC is running and accessible	Central Operations, Systems Support
35	Percentage response to criminal history record check customers within defined timeframes	Criminal History Information
36	Percentage of criminal arrest information received electronically (through AFIS) for entry into the criminal history system	Criminal History Creation And Maintenance
37	Number of certified operators	Criminal Justice Information Policy Compliance
38	Percentage of criminal history information records compiled accurately	Criminal History Creation And Maintenance
39	Number of responses to requests for criminal history record checks	Criminal History Information

40	Number of registered sexual predators/offenders identified to the public	Sexual Predator Tracking And Information
41	Number of missing children cases worked through MCIC	Missing Children Information Clearinghouse
42	Number of arrest records created and maintained	Criminal History Creation And Maintenance
43	Number of disposition records added to the criminal history file	Criminal History Creation And Maintenance
44	Percentage of training schools in compliance with standards	Field Service And Technical Assistance/Audits
45	Number of breath-testing instruments inspected	Alcohol Testing Program
46	Number of records audited to validate the accuracy and completeness of ATMS2 record information	Officer Records Management
47	Number of program and financial compliance audits performed	Field Service And Technical Assistance/Audits
48	Number of discipline referrals processed for state & local LEO's, CO's and CPO's pursuant to Ch. 120, F.S.	Officer Compliance
49	Number of criminal justice officer disciplinary actions	Officer Compliance
50	Percentage of individuals who pass the basic professional certification examination for law enforcement officers, corrections officers and correctional probation officers	Criminal Justice Training
51	Number of individuals who pass the basic professional certification examination for law enforcement officers, corrections officers, and correctional probation officers	Criminal Justice Training
52	Number of course curricula and examinations developed or revised	Curriculum And Exam Development
53	Number of examinations administered	Curriculum And Exam Development
54	Number of individuals trained by the Florida Criminal Justice Executive Institute	Criminal Justice Training
55	Number of law enforcement officers trained by DARE	Criminal Justice Training
56	Number of professional law enforcement certificates issued	Criminal Justice Training
57	Number of domestic security training courses delivered	Criminal Justice Training

LRPP Exhibit VI: Agency-Level Unit Cost Summary					
FLORIDA DEPARTMENT OF LAW ENFORCEMENT		FISCAL YEAR 2005-06			
SECTION I: BUDGET		OPERATING		FIXED CAPITAL OUTLAY	
TOTAL ALL FUNDS GENERAL APPROPRIATIONS ACT			287,847,366	500,000	
ADJUSTMENTS TO GENERAL APPROPRIATIONS ACT (Supplementals, Vetoes, Budget Amendments, etc.)			39,553,183	0	
FINAL BUDGET FOR AGENCY			327,400,549	500,000	
SECTION II: ACTIVITIES * MEASURES		Number of Units	(1) Unit Cost	(2) Expenditures (Allocated)	(3) FCO
<i>Executive Direction, Administrative Support and Information Technology (2)</i>					500,000
Capitol Complex Security * Number of officer patrol hours		105,658	58.42	6,173,024	
Florida Law Enforcement Accreditation * Total number of agencies and jails accredited.		163	3,850.89	627,695	
Violent Crime Emergency * Number of cases awarded emergency violent crime funds.		66	3,759.82	248,148	
Dna Database * Number of DNA samples added to the DNA database.		46,899	68.18	3,197,359	
Automated Fingerprint Identification System (afis) * Number of AFIS service requests completed.		6,527	61.85	403,723	
Computer Evidence Recovery (cer) * Number of CER service requests completed.		435	536.47	233,363	
Chemistry * Number of chemistry service requests completed.		39,587	187.31	7,414,924	
Toxicology * Number of toxicology service requests completed.		7,223	312.91	2,260,131	
Microanalysis * Number of microanalysis service requests completed.		573	2,620.75	1,501,689	
Firearms * Number of firearms service requests completed.		6,329	557.44	3,528,018	
Latents * Number of latents service requests completed.		12,466	566.81	7,065,822	
Serology * Number of Serology/DNA service requests completed.		6,621	1,656.39	10,966,954	
Crime Scene Response * Number of crime scene service requests completed.		696	3,379.80	2,352,343	
Narcotics/Major Drug Investigations * Number of major drug criminal investigations closed.		340	55,260.94	18,788,718	
Investigative And Technical Assistance * Number of short term criminal investigative assists worked.		10,314	497.21	5,128,254	
Computer Crime Investigations * Number of Computer Crime criminal investigations closed.		56	24,516.39	1,372,918	
Hurricanes * Number of Hurricanes responded to during season.		5	#####	12,767,488	
Violent Crime Investigations * Number of Violent Crime criminal investigations closed.		299	29,598.92	8,850,077	
Public Integrity Investigations * Number of Public Integrity criminal investigations closed.		99	71,148.82	7,043,733	
Economic Fraud Investigations * Number of Economic Crime investigations closed.		161	87,841.10	14,142,417	
Domestic Security * Number of Domestic Security concerns reported and responded to by RDSTFs.		715	27,465.82	19,638,058	
Emergency Special Assistance * Number of times Florida Department of Law Enforcement responded to an emergency, as defined by Chapter 252,F.S.		6	63,599.00	381,594	
Protection Of Dignitaries And Support * Number of dignitaries provided with Florida Department of Law Enforcement protective services.		43	38,197.84	1,642,507	
Central Operations * Number of Florida Crime Information Center(FCIC) certified operators.		57,185	26.70	1,526,749	
Systems Support * Number of requests for customer support.		46,347	182.24	8,446,273	
Production Systems Services * Number of Florida Crime Information Center(FCIC) data transactions.		#####	0.02	19,124,401	
Missing Children Information Clearinghouse * Number of missing children cases worked through MCIC.		5,605	136.94	767,551	
Sexual Predator Tracking And Information * Number of registered sexual predators/offenders identified to the public.		38,181	60.83	2,322,416	
Criminal History Information * Number of responses to requests for criminal history record checks		2,693,311	2.99	8,055,617	
Criminal History Creation And Maintenance * Number of arrest records created and maintained.		17,804,774	0.45	8,048,091	
Criminal Justice Information Policy Compliance * Number of FCIC certified operators.		57,185	16.75	957,726	
Officer Compliance * Number of criminal justice officer disciplinary actions.		596	2,620.36	1,561,736	
Alcohol Testing Program * Number of breath testing instruments tested.		1,001	831.28	832,108	
Officer Records Management * Records audited to validate the accuracy/completeness of ATMS2 record information		9,657	70.47	680,544	
Field Service And Technical Assistance/Audits * Number requested technical assists provided.		14,849	83.36	1,237,814	
Criminal Justice Training * Number of individuals trained.		23,232	164.77	3,827,999	
Curriculum And Exam Development * Number of course curricula and exams developed, revised and administered.		8,914	248.46	2,214,736	
Public Assistance Fraud Investigations * Number of public assistance fraud investigations conducted.		3,728	2,053.65	7,656,010	
TOTAL				202,988,728	500,000
SECTION III: RECONCILIATION TO BUDGET					
PASS THROUGHS					
TRANSFER - STATE AGENCIES					
AID TO LOCAL GOVERNMENTS					
PAYMENT OF PENSIONS, BENEFITS AND CLAIMS					
OTHER				58,049,667	
REVERSIONS				66,362,276	
TOTAL BUDGET FOR AGENCY (Total Activities + Pass Throughs + Reversions) - Should equal Section I above. (4)				327,400,671	500,000

(1) Some activity unit costs may be overstated due to the allocation of double budgeted items.
(2) Expenditures associated with Executive Direction, Administrative Support and Information Technology have been allocated based on FTE. Other allocation methodologies could result in significantly different unit costs per activity.
(3) Information for FCO depicts amounts for current year appropriations only. Additional information and systems are needed to develop meaningful FCO unit costs.
(4) Final Budget for Agency and Total Budget for Agency may not equal due to rounding.

APPENDIX A - GLOSSARY OF TERMS AND ACRONYMS



AFIS - Automated Fingerprint Identification System

CCH - Computerized Criminal History System

CER - Computer Evidence Recovery, FDLE laboratory discipline dedicated to the analysis of computer hardware and equipment suspected of being used in the commission of crimes

CJNet - Criminal Justice Network, provides authorized criminal justice partners access to computerized criminal histories.

CWCS - Civil Workflow Control System, allows entities to submit information and fingerprints electronically

DNA Database – Deoxyribonucleic Acid Database

FCIC- Florida Crime Information Center

FC3 - Florida Computer Crime Center, serves as a working clearinghouse for crimes in Florida

FDLE - Florida Department of Law Enforcement

FIPC - Florida Infrastructure Protection Center

F.S. - Florida Statutes

GAA - General Appropriations Act

GR - General Revenue Fund

ICHS – Integrated Criminal History System

IT - Information Technology

LAS/PBS - Legislative Appropriations System/Planning and Budgeting Subsystem. The statewide appropriations and budgeting system owned and maintained by the Executive Office of the Governor.

LBR - Legislative Budget Request: A request to the Legislature, filed pursuant to section 216.023, Florida Statutes, or supplemental detailed requests filed with the Legislature, for the amounts of money an agency or branch of government believes will be needed to perform the functions that it is authorized, or which it is requesting authorization by law, to perform.

LRPP - Long-Range Program Plan: A plan developed on an annual basis by each state agency that is policy-based, priority-driven, accountable, and developed through careful examination and justification of all programs and their associated costs. Each plan is developed by examining the needs of agency customers and clients and proposing programs and associated costs to address those needs based on state priorities as established by law, the agency mission, and legislative authorization. The plan provides the framework and context for preparing the legislative budget request and includes performance indicators for evaluating programs and agency performance.

RDSTF - Regional Domestic Security Task Forces

SWOT - Strengths, Weaknesses, Opportunities and Threats

TF - Trust Fund