

Safety & Security Council

**Tuesday, August 28, 2007
9:00 a.m. – 3:00 p.m.
212 Knott Building**



The Florida House of Representatives

Safety & Security Council

Marco Rubio
Speaker

Dick Kravitz
Chair

August 28, 2007

AGENDA

9:00 a.m. – 3:00 p.m.

212 Knott Building

- I. Call Meeting to Order**
- II. Roll Call**
- III. Presentation by the Department of Legal Affairs**
Kimberly Case, Legislative Affairs Director
- IV. Presentation by the Florida Parole Commission**
Monica David, Chair
Fred Shucknecht
- V. Presentation by the Florida Department of Law Enforcement**
Mark Zadra, Assistant Commissioner
- VI. Presentation by the Florida Department of Corrections**
James McDonough, Secretary
- VII. Presentation by the Florida Department of Juvenile Justice**
Walter A. McNeil, Secretary

Lunch Break

- VIII. Presentation by the Florida Court System**
 - Fred Lewis, Chief Justice, Florida Supreme Court**
 - Chief Judge Belvin Perry, Chair, Trial Court Budget Commission**
 - Chief Judge Stevan Northcutt, Chair, District Court of Appeal Budget Commission**
 - Lisa Goodner, State Courts Administrator**

- IX. Presentation by Guardian Ad Litem**
 - Angela Orkin, Executive Director**

- X. Presentation by the Justice Administrative Commission**
 - Victoria Montanaro, Executive Director**

- XI. Presentation by State Attorney**
 - Honorable Bill Cervone, State Attorney, 8th Circuit**

- XII. Presentation by Public Defender**
 - Honorable Bill White, FPDA Appropriations Chair, Public Defender, 4th Circuit**

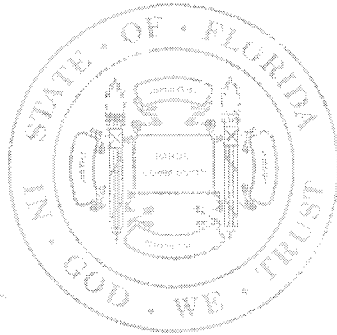
- XIII. Presentation by the Capital Collateral Regional Councils**
 - Neal Dupree, CCRC-South**

- XIV. Closing Remarks**

- XV. Adjournment**

ATTORNEY GENERAL VIII-B Reductions

1. Haitian Refugee Center Reduction	
General Revenue Fund	10,000-
2. Florida International University (FIU) Hispanic Crime Prevention Program Reduction	
General Revenue Fund	550,000-
3. Fund Shift Position From General Revenue To The Crime Stoppers Trust Fund	
General Revenue Fund	105,722-
Trust Funds	105,722
4. Fund Shift Additional Information Technology Positions From General Revenue To The Administrative Trust Fund	
General Revenue Fund	750,000-
Trust Funds	750,000
5. Victims Services Crimes Compensation Program Reduction	
Trust Funds	7,898,396-
6. Increase Salary And Benefit Lapse	
General Revenue Fund	1,000,000-
7. Position Reductions	
Full Time Equivalent Positions	35.00-
General Revenue Fund	2,271,670-



**Florida Parole Commission
Budget Reduction Plan
2007-08**

Comparative Data

FPC Appropriation \$10,156,611

Annual Cost of a
1,000 bed prison \$19,001,900

Workload Data(06-07):

Clemency/RCR	56,020
Cond. Release	5,378
Addiction Rec.	1,938
Revocations	2,403
Arrest Warrants	3,206
Parole Docket	1,387
Total	70,332

Florida Parole Commission

- | | |
|---|------------|
| 1. Reduce IT contract services –
database management will be limited
to one in-house programmer | \$ 170,000 |
| 2. Reduce out of town Parole
Commission hearings | \$ 3,600 |
| 3. Move central office to less expensive
lease space and reduce space by
10% | \$ 69,000 |

Florida Parole Commission

- | | |
|--|------------|
| 4. Eliminate Law Enforcement Data
Category | \$ 1,932 |
| 5. Reduce OCO by 50% | \$ 40,000 |
| 6. Eliminate court reporter for the
Board of Executive Clemency
hearings | \$ 6,300 |
| 7. Freeze Positions/increase salary
lapse by 1.3% | \$ 106,235 |

Florida Parole Commission

- | | |
|--|------------|
| 8. Eliminate all temporary help except imaging operation and out of state clemency OPS | \$ 130,000 |
| 9. Close Arcadia, Milton, and Ocala offices and relocate staff to regional offices | \$ 24,000 |
| 10. Increase salary lapse another 1.3 % | \$ 108,000 |

Florida Parole Commission

- | | |
|---|-------------------|
| 11. Reduce clerical in central office (3 FTE) | \$ 75,000 |
| 12. Eliminate clerical from small offices | \$ 130,000 |
| 13. Delete four (4 FTE) field examiners | \$ <u>128,600</u> |
| Total | \$ 992,667 |

FLORIDA DEPARTMENT OF LAW ENFORCEMENT
10% Reduction Plan (VIII B)
August 2007

Reduction amounts:	General Revenue	\$11, 625,953
	Trust Fund	\$ 8, 186,864

FDLE's Reduction Approach

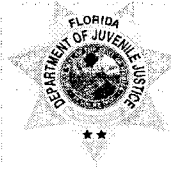
- Current year restrictions have been implemented for travel, equipment purchases, and hiring in anticipation of reductions
- While all programs and services are considered essential in fulfilling its overall mission (promoting public safety and strengthening domestic by providing services in partnership with local, state and federal criminal justice agencies to prevent, investigate and solve crimes while protecting Florida's citizens and visitors), every program and service was evaluated to develop recurring reductions to FDLE's base budget and meet reduction targets
- Reviewed operations to determine if efficiencies could be made through a consolidation of resources or whether services provided by FDLE could be provided by another entity
- Reductions were identified that would have the least impact to the core public safety mission
- Proposed reductions represent an honest attempt to meet the direction and spirit of the provided reduction guidance
- Decisions were reached with input and participation of FDLE's entire leadership team reflecting the needs and considerations of headquarters and regional services
- The proposed reductions have been prioritized to avoid drastic reductions of positions, particularly forensic scientists and sworn investigator positions
- Of the \$11.6 million General Revenue reduction amount, over \$10 million would have to come from the Investigations and Forensic Science Program which encompasses the statewide crime laboratory system, statewide support to local law enforcement for criminal investigations, Domestic Security initiatives, Public Assistance Fraud investigations, and Mutual Aid coordination and assistance
- FDLE understands and appreciates the difficult reduction decisions facing the Legislature and is committed to working closely with the Legislature during this period of reduced state revenue

FLORIDA DEPARTMENT OF LAW ENFORCEMENT
PROPOSED REDUCTION PLAN

PRIORITY		FTE	General Revenue	Trust Fund
1	ELIMINATE DARE PROGRAM	5.0		376,362
2	REDUCE CAREER OFFENDER UNIT	1.0		90,000
3	ELIMINATE FUNDING FOR UNDERWATER CRIME PARTNERSHIP		500,000	
4	REDUCE FUNDING FOR REWARDS FOR MISSING CHILDREN INFORMATION			75,000
5	ELIMINATE FUNDING FOR VIOLENT CRIME & DRUG CONTROL COUNCIL		1,300,000	2,200,000
6	REDUCE LAW ENFORCEMENT TRAINING SCHOOLS AUDITOR	1.0		58,083
7	REDUCE NORTH FLORIDA REGIONAL INVESTIGATIVE SUPPORT CENTER	2.0	95,781	
8	ELIMINATE FUNDING FOR ALZHEIMERS LAW ENFORCEMENT TRAINING		250,000	
9	ELIMINATE FUNDING FOR ALZHEIMERS LAW ENFORCEMENT TRAINING		250,000	
10	ELIMINATE FUNDING SUPPORT FOR A CHILD IS MISSING			2,488,777
11	REDUCE PAYMENTS FOR INFORMATION TECHNOLOGY EQUIPMENT			600,000
12	REDUCE FUNDING TO CRIMINAL JUSTICE TRAINING SCHOOLS			114,180
13	ELIMINATE FUNDING FOR DOMESTIC VIOLENCE DATA RESOURCE CENTER	2.0		350,000
14	REDUCE WITNESS PROTECTION PROGRAM EXPENSES			
15	REDUCE DATA PROCESSING AND OVERTIME AUTHORITY		197,000	
16	ELIMINATE CRIMINAL PROFILING	3.0	211,817	72,000
17	ELIMINATE AIRCRAFT AND PILOTS	4.0	450,089	
18	REDUCE OTHER PERSONAL SERVICES (TEMPORARY EMPLOYMENT)		190,000	80,000
19	REDUCE SALARY ADDITIVES		190,000	60,000
20	FUND SHIFT - OPERATING TRUST FUND		3,180,368	
21	FUND SHIFT - CRIMINAL JUSTICE STANDARD & TRAINING TRUST FUND		750,000	
22	ELIMINATE PHARMACEUTICAL DRUG INVESTIGATIONS POSITIONS	8.0	630,178	
23	REDUCE PUBLIC ASSISTANCE FRAUD POSITIONS	30.0	734,000	823,999
24	REDUCE CONTRACTUAL SERVICES FOR INFORMATION TECHNOLOGY			551,980
25	REDUCE FUNDING FOR INFRASTRUCTURE PROTECTION		400,000	
26	ELIMINATE ON SITE SECURITY AT CAPITOL CIRCLE OFFICE COMPLEX	4.0		246,483
27	REDUCE FORENSIC CRIME SCENE SUPPORT	3.0	234,892	
28	REDUCE DEPARTMENTAL LEGAL SUPPORT	2.0	139,148	
29	REDUCE FORENSIC TRAVEL AND SUPPLY EXPENSES		300,000	
30	REDUCE INVESTIGATIVE & FORENSIC SUPPORT POSITIONS	13.0	610,259	
31	REDUCE PUBLIC INFORMATION OFFICER POSITIONS	4.0	220,024	
32	MERGE FT. PIERCE FIELD OFFICE WITH MELBOURNE FIELD OFFICE	2.0	85,098	
33	MERGE BROWARD FIELD OFFICE WITH MIAMI REGIONAL OFFICE	3.0	392,216	
	REDUCE FORENSIC TECHNOLOGIST SUPPORT POSITIONS		315,083	
	TOTAL GENERAL REVENUE	87.0	11,625,953	8,186,864

TARGET 11,625,655 8,186,229

DIFFERENCE 298 635



Department of Juvenile Justice Budget Reduction Issues

August 28, 2007

Charlie Crist
Governor

Walter A. McNeil
Secretary

Florida Department of Juvenile Justice

Vision

The children and families of Florida will live in safe, nurturing communities that provide for their needs, recognize their strengths and support their success.

Mission

To increase public safety by reducing juvenile delinquency through effective prevention, intervention and treatment services that strengthen families and turn around the lives of troubled youth.

Overview of Possible Reductions

- Reducing Non-Secure and Secure Commitment beds
- Reducing Conditional Release Programs
- Closing Regional Juvenile Detention Centers
- Reducing Day Treatment Services
- Reducing Prevention Services
- Limiting expansion of successful diversionary programs

\$50,175,390 – General Revenue

\$20,402,484 – Trust Funds

356 – Full Time Employees

\$70,577,874

3

Priority Listing for Possible Reduction #1

- Contracted Substance Abuse Services
 - Not a statewide contract; only serves a local need
 - Not a core service in the Juvenile Probation Budget Entity

\$34,224

General Revenue

4

Priority Listing for Possible Reduction #2

- Contracted Diversion Services
 - Reduces Twenty Intensive Delinquency Diversion Slots
 - Funded from the Non-Residential Delinquency Rehabilitation Budget Entity

\$83,821
General Revenue

5

Priority Listing for Possible Reduction #3

- Contracted Probation Services
 - Reduces Funds yet to be contracted:
 - Probation
 - Conditional Release
 - Post-Commitment Probation
 - Funded from the Juvenile Probation Budget Entity

\$140,777
General Revenue

6

Priority Listing for Possible Reduction #4

- Contracted Recreation and Social Skills Services
 - Not a statewide contract; only serves a local need
 - Not a core service in the Juvenile Probation Budget Entity

\$210,000
General Revenue

7

Priority Listing for Possible Reduction #5

- Contracted Mental Health Services
 - Services are underutilized
 - Not a statewide contract; only serves a local need
 - Funded from the Non-Residential Delinquency Rehabilitation Budget Entity

\$287,500
General Revenue

8

Priority Listing for Possible Reduction #6

- Eliminates all Domestic Violence Contracts
 - Services are underutilized
 - Not a core service in the Non-Residential Delinquency Rehabilitation Budget Entity

\$418,803
General Revenue

9

Priority Listing for Possible Reduction #7

- Contracted Vocational Educational and Training Services (VES)
 - Not a statewide contract; only serves a local need
 - Elimination of 70 Slots in the Aftercare Services / Conditional Release Budget Entity

\$813,767
General Revenue

10

Priority Listing for Possible Reduction #8

- Juvenile Redirection Program Expansion
 - Reduces funds yet to be contracted
 - Funded from the Juvenile Probation Budget Entity

\$3,000,000
General Revenue

11

Priority Listing for Possible Reduction #9

- Detention Bed Capacity
 - St. Johns Regional Detention Center
 - Monroe Regional Detention Center
 - Reduces 72 FTE from the Detention Centers Budget Entity

\$599,558
General Revenue

\$11,547
Grants and
Donations Trust
Fund

\$3,089,757
Shared County/State
Juvenile Detention
Trust Fund

12

Priority Listing for Possible Reduction #10

Contracted Probation Services

- Reduces:
 - Educational Training Programs
 - Research and Development Studies
 - Consulting Services
- Funded from the Juvenile Probation Budget Entity

\$266,219
General Revenue

13

Priority Listing for Possible Reduction #11

Contracted Services and Legislative Initiatives to Reduce and Prevent Juvenile Crime:

- Reduces:
 - Tutoring/Mentoring Social and Life Skills Training
 - Substance Abuse and Crime Education
 - Vocational Training and Job Training

\$807,169
General Revenue

14

Priority Listing for Possible Reduction #12

- Contracted Conditional Release Services
 - Services are underutilized
 - Represents 5.5% of all Conditional Release Slots
 - Reduces 155 slots from the Aftercare Services / Conditional Release Budget Entity

\$1,057,387
General Revenue

15

Priority Listing for Possible Reduction #13

- Contracted Day Treatment Services
 - Services are underutilized
 - Represents 18% of all Day Treatment Slots
 - Reduces 265 Slots from the Non-Residential Delinquency Rehabilitation Budget Entity

\$2,916,471
General Revenue

16

Priority Listing for Possible Reduction #14

- Contracted Residential Beds
 - Eliminates 353 Low-Risk Offender Beds
 - Reduces non-secure placement options by approximately 8%
 - Funded from the Non-Secure Residential Commitment Budget Entity

\$12,357,524
General Revenue

17

Priority Listing for Possible Reduction #15

- Contracted Residential Beds
 - Reduces 241 Moderate-Risk Offender Beds
 - Reduces non-secure placement options by approximately 6%
 - Funded from the Non-Secure Residential Commitment Budget Entity

\$7,666,566
General Revenue

\$699,895
Social Service Block Grant
Trust Fund

18

Priority Listing for Possible Reduction #16

• Detention Bed Capacity

- Bay Regional Detention Center
- Osceola Regional Detention Center
- East Hillsborough Regional Detention Center
- Collier Regional Detention Center
- St. Lucie Regional Detention Center
- Eliminates 284 FTE

\$2,933,320
General Revenue

\$63,047
Grants and
Donations Trust
Fund

\$12,234,699
Shared County/State
Juvenile Detention
Trust Fund

19

Priority Listing for Possible Reduction #17

• Contracted Residential Beds

- Reduces 316 High-Risk Offender Beds
- Reduces secure placement options by approximately 15%
- Funded from the Secure Residential Commitment Budget Entity

\$11,177,242
General Revenue

\$4,257,159
Social Service Block
Grant Trust Fund

20

Priority Listing for Possible Reduction #18

- ❖ Contracted CINS/FINS Services
 - Reduces Non-Residential Services for Children in Need of Services / Families in Need of Services for 2,982 youth
 - Reduces services from the Prevention and Victim Services Budget Entity

\$3,987,582
General Revenue

\$46,380
Social Service Block
Grant Trust Fund

21

Priority Listing for Possible Reduction #19

- ❖ Contracted Gender-Specific Programs
 - Reducing Girls Services for:
 - Dependent
 - Truant
 - Runaway
 - Ungovernable
 - Funded from the Prevention and Victim Services Budget Entity

\$1,417,460
General Revenue

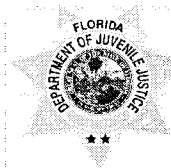
22

Priority Listing for Possible Reduction

Summary by Budget Entity

Detention Centers	\$18,931,928
Probation & Community Corrections	\$ 9,228,969
Non-Secure Residential Commitment	\$20,723,985
Secure Residential Commitment	\$15,434,401
Prevention and Victim Services	<u>\$ 6,258,591</u>
Total	\$70,577,874

23



Department of Juvenile Justice Budget Reduction Issues

August 28, 2007

Charlie Crist
Governor

Walter A. McNeil
Secretary

STATE COURTS SYSTEM

Schedule VIII-B Exercise

PRIORITY #	ITEM	FTE	General Revenue	Trust	Total GR and Trust
SUPREME COURT					
1	Operating Costs		(190,312)		(190,312)
2	Security and Maintenance	(3.0)	(204,831)		(204,831)
	TOTAL SUPREME COURT	(3.0)	(395,143)		(395,143)
EXECUTIVE DIRECTION					
1	Reduce Florida Cases Southern 2nd Reporter		(50,000)		(50,000)
2	Shift costs to Federal Trust Fund		(55,000)		(55,000)
3	Operating Costs		(300,086)		(300,086)
4	Information System Services Refresh Budget		(140,000)		(140,000)
5	Additional Operating Costs and Administrative Staff Reductions to reach 10% target	(12.0)	(817,520)		(817,520)
	TOTAL EXECUTIVE DIRECTION	(12.0)	(1,362,606)		(1,362,606)
DISTRICT COURTS OF APPEAL					
1	Operating Costs		(395,535)		(395,535)
	TOTAL DISTRICT COURTS OF APPEAL		(395,535)		(395,535)
TRIAL COURTS					
1	Eliminate Grant and Aid to the Child Advocacy Centers		(150,000)		(150,000)
2	Eliminate 5th Judicial Circuit Dependency Mediation Program		(150,000)		(150,000)
3	Fund shift costs of network connections and Trial Court Technology Officers to the Operating Trust Fund utilizing a portion of the Technology Fee proscribed in s. 28.24(12)(3)1, Florida Statutes. (requires statutory change)		(2,484,152)	2,484,152	0
4	Fund shift costs of Payment to Jurors and Witness to Clerks of Court (requires statutory change)		(4,536,910)		(4,536,910)
5	Fund shift costs of Juror Meals and Lodging to Sheriffs (requires statutory change)		(215,825)		(215,825)
6	Eliminate Statewide Grand Jury costs (requires statutory change)		(157,914)		(157,914)

STATE COURTS SYSTEM
Schedule VIII-B Exercise

PRIORITY #	ITEM	FTE	General Revenue	Trust	Total GR and Trust
	TRIAL COURTS (Cont.)				
7	Fund shift court reporting costs related to JAC, State Attorneys and PD's to Operating Trust Fund		(2,947,511)		(2,947,511)
8	Fund shift court interpreting costs related to JAC, State Attorneys and PD's to Operating Trust Fund		(539,581)		(539,581)
9	Fund shift court reporting costs Operating Trust Fund to be funded by cost recovery collections		(576,837)	576,837	0
10	Fund shift Circuit Mediation educational expenses to Executive Direction (OSCA) Mediation and Arbitration Trust Fund		(100,000)		(100,000)
11	Fund shift mediation costs to Circuit Mediation and Arbitration Trust Fund	(5.0)	(447,004)	447,004	0
12	Partial reduction to Additional Compensation to County Judges		(100,000)		(100,000)
13	Partial reduction to operating base budget in Circuit and County Courts		(1,841,398)		(1,841,398)
14	Partial reduction to Civil Traffic Infraction Hearing Officer program		(239,284)		(239,284)
15	Eliminate new FY 07-08 Case Management funding	(20.0)	(1,067,426)		(1,067,426)
16	Eliminate Due Process Contingency Fund (in Administered Funds)		(774,334)		(774,334)
17	Reduce Court Administration element	(35.0)	(1,493,374)		(1,493,374)
18	Eliminate all Additional Compensation to County Judges funds		(175,855)		(175,855)
19	Further reduction in operating base in Circuit and County Courts		(3,782,000)		(3,782,000)
20	Eliminate Drug Court Case Management program	(37.0)	(2,307,905)		(2,307,905)
21	Reduce administrative support in the Magistrates element	(10.0)	(473,797)		(473,797)
22	Eliminate all Civil Traffic Infraction Hearing Officer program funds		(2,153,564)		(2,153,564)
23	Eliminate Mediation element (would include elimination of fund shifts at Priority #10 and #11)	(125.0)	(8,151,835)	(2,777,525)	(10,929,360)
24	Eliminate Temporary Judicial Assistant coverage		(469,064)		(469,064)
	TOTAL TRIAL COURTS	(232.0)	(35,335,570)	730,468	(34,605,102)
	JUDICIAL QUALIFICATIONS COMMISSION				
1	Investigations		(50,988)		(50,988)
2	Litigation		(50,988)		(50,988)
	TOTAL JUDICIAL QUALIFICATIONS COMMISSION		(101,976)		(101,976)
	TOTAL JUDICIAL BRANCH	(247.0)	(37,590,830)	730,468	(36,860,362)

NOTE: FTE total does not include 83 FTE shifted to other funding sources.

FLORIDA GUARDIAN AD LITEM PROGRAM
10% Budget Reduction Exercise

Issue	FTE	General Revenue
1. IT Infrastructure Virtualization		(40,000)
2. Salary Vacancy Rate Reduction		(645,836)
3. Reduce Staff Representing Children		
A) OPS Staff		(1,176,673)
B) Contractual Services (Attorneys and Organizations)		(468,412)
C) Current FTEs	(24.5)	(1,120,477)
D) Staff Related Expense		<u>(54,164)</u>
Sub-total	(24.5)	(2,819,726)
 Total Reduction Amount	 (24.5)	 <u>(3,505,562)*</u>

* A 10% budget reduction would result in over 3,000 children losing representation currently provided by the Program.

