



Justice Appropriations Subcommittee

**Thursday, October 12, 2017
8:30 AM - 10:00 AM
Morris Hall (17 HOB)**

Meeting Packet

**Richard Corcoran
Speaker**

**Bill Hager
Chair**



The Florida House of Representatives

Appropriations Committee

Justice Appropriations Subcommittee

Richard Corcoran
Speaker

Bill Hager
Chair

AGENDA

Thursday, October 12, 2017

8:30 a.m. – 10:00 a.m.

Morris Hall (17 HOB)

I. Call to Order/Roll Call

II. Opening Remarks and Introductions

III. Presentations of Fiscal Year 2018-19 Legislative Budget Request Priorities and Priorities for Possible Reduction

- Patricia (PK) Jameson, State Courts Administrator
State Courts System
- Christina Daly, Secretary
Department of Juvenile Justice
- Jennifer Pritt, Assistant Commissioner
Florida Department of Law Enforcement
- Andrew Fay, Director of Cabinet and Legislative Affairs
Office of the Attorney General/Department of Legal Affairs
- Kelly Corder, Communications Director
Florida Commission on Offender Review

IV. Closing Remarks/Adjournment

FLORIDA  COURTS

Accessible • Fair • Effective • Responsive • Accountable

Legislative Budget Request FY 2018-19

**House Justice Appropriations Subcommittee
October 12, 2017**

Patricia (PK) Jameson, State Courts Administrator

Mission Statement

The mission of the Judicial Branch is to protect rights and liberties, uphold and interpret the law, and provide for the peaceful resolution of disputes.

Vision Statement

Justice in Florida will be accessible, fair, effective, responsive, and accountable.

Judicial Branch FY 2018-19 Legislative Budget Request

Equity, Recruitment, and Retention Pay Issue for State Courts System Staff: \$11,275,855 in recurring salary dollars, effective July 1, 2018, for second-year funding to address a wide range of salary issues affecting non-judge employees of the State Courts System.

Judicial Branch FY 2018-19 Legislative Budget Request

Supreme Court

Issues	FTE	General Revenue	General Revenue (Non-Recurring)
➤ Reporter of Decisions Workload	1.0	\$140,046	\$3,800
➤ Information Services Technical Support	1.0	\$ 22,078	
Total Supreme Court Issues:	2.0	\$162,124	\$3,800

Judicial Branch FY 2018-19 Legislative Budget Request

District Courts of Appeal

Issues	FTE	General Revenue	General Revenue (Non-Recurring)
➤ Second District Court of Appeal: New Courthouse Site Acquisition and Design		\$8,196,359	\$8,196,359
Total District Court of Appeal Issues:		\$8,196,359	\$8,196,359

Judicial Branch FY 2018-19 Legislative Budget Request

Trial Courts

Issues	FTE	General Revenue	Trust Fund	General Revenue (Non-Recurring)
➤ Restoration of Base Salary Budget Reduction		\$2,000,000		
➤ Trial Court Technology Comprehensive Plan	70.0	\$25,907,787		\$7,847,742
➤ Comprehensive Court Interpreting Resources	12.0	\$8,529,569		\$2,870,398
➤ Court Interpreting Resources for Title IV-D Cases			\$75,000	
➤ Case Managers	50.0	\$3,344,075		\$119,950
Total Trial Court Issues:	132.0	\$39,781,431	\$75,000	\$10,838,090

Judicial Branch FY 2018-19 Legislative Budget Request

Office of the State Courts Administrator

Issues	FTE	General Revenue	Trust Fund	General Revenue (Non-Recurring)	Trust Fund (Non-Recurring)
➤ Disaster Recovery/Continuity of Operations for District Courts		\$617,470		\$617,470	
➤ Information Technology Security Assessment		\$350,000		\$350,000	
➤ Florida's Problem-Solving Courts	2.0	\$265,800		\$7,600	
➤ Access to Justice – DIY Florida	2.0	\$244,847		\$7,600	
➤ Online Legal Research		\$22,478			
➤ Judicial Data Management Services/Uniform Case Reporting		\$359,100		\$97,979	
➤ Information Technology On-Call Pay		\$155,334			
➤ Child Support Hearing Officer Program			\$120,380		\$3,800
Total OSCA Issues:	4.0	\$2,015,029	\$120,380	\$1,080,649	\$3,800

Judicial Branch FY 2018-19 Legislative Budget Request

Certification of Need for Additional Judges

- Placeholder based on Supreme Court Opinion No. SC16-2127, *In re: Certification of Need for Additional Judges* (December 15, 2016), which certified the need for four circuit court and eight county court judges for FY 2017-18.
- New Supreme Court Opinion on Certification of Need for Additional Judges anticipated in Fall 2017.

Judicial Branch FY 2018-19 Schedule VIII-B Impact of 10% Target Reductions (\$51.5 Million)

- Constitutional and federally funded positions excluded
- 25% staff reduction
- Potential impacts to court system users:
 - Delays in managing and processing cases
 - Increases in disposition times and case backlogs
 - Losses in efficient and effective deployment of resources

Budget Entity	Current Staff FTE*	Reduction to meet Target
Supreme Court	90.00	(14.00)
OSCA	171.50	(29.50)
DCA	369.50	(66.00)
Circuit	2,239.00	(513.00)
County	322.00	(157.00)
JQC	4.00	(2.00)
Total	3,196.00	781.50

* Excludes constitutional positions (judges, appellate clerks, appellate marshals) and federally funded staff positions



FLORIDA DEPARTMENT OF JUVENILE JUSTICE

PART OF THE COMMUNITY, PART OF THE SOLUTION

Agency Legislative Budget Request for FY 2018-19

House Justice Appropriations Subcommittee

October 12, 2017

Rick Scott, Governor

Christina K. Daly, Secretary



FY 2017 -18 Current Year Budget

• Total Base Budget	\$551.3 million
- General Revenue	\$398,709,582
- Trust Funds	\$152,641,264
• Total FTE	3,269.50 FTE



FY 2018-19 Legislative Budget Request

- **Total New Dollars Requested** **\$42.7 million**
 - General Revenue \$29.6 million
 - Trust Funds \$13.1 million



Priority Funding Issues

1. Recruit and Retain Juvenile Detention and Probation Officers
2. Increase Residential Commitment Bed Capacity
3. Maintain Safe and Healthy Facilities
4. Assessment Tool Replacement
5. Strengthen Prevention and Early Intervention Programs
6. Emergency Placement for Victims of Commercial Sexual Exploitation



Recruit and Retain Juvenile Detention and Probation Officers

Funding request to address the high turnover rates of Juvenile Detention and Probation Officers by providing a pay increase.

Request for Juvenile Detention Officers

Total = \$3.8 million

- \$1.9 million (GR)
- \$1.9 million (TF)

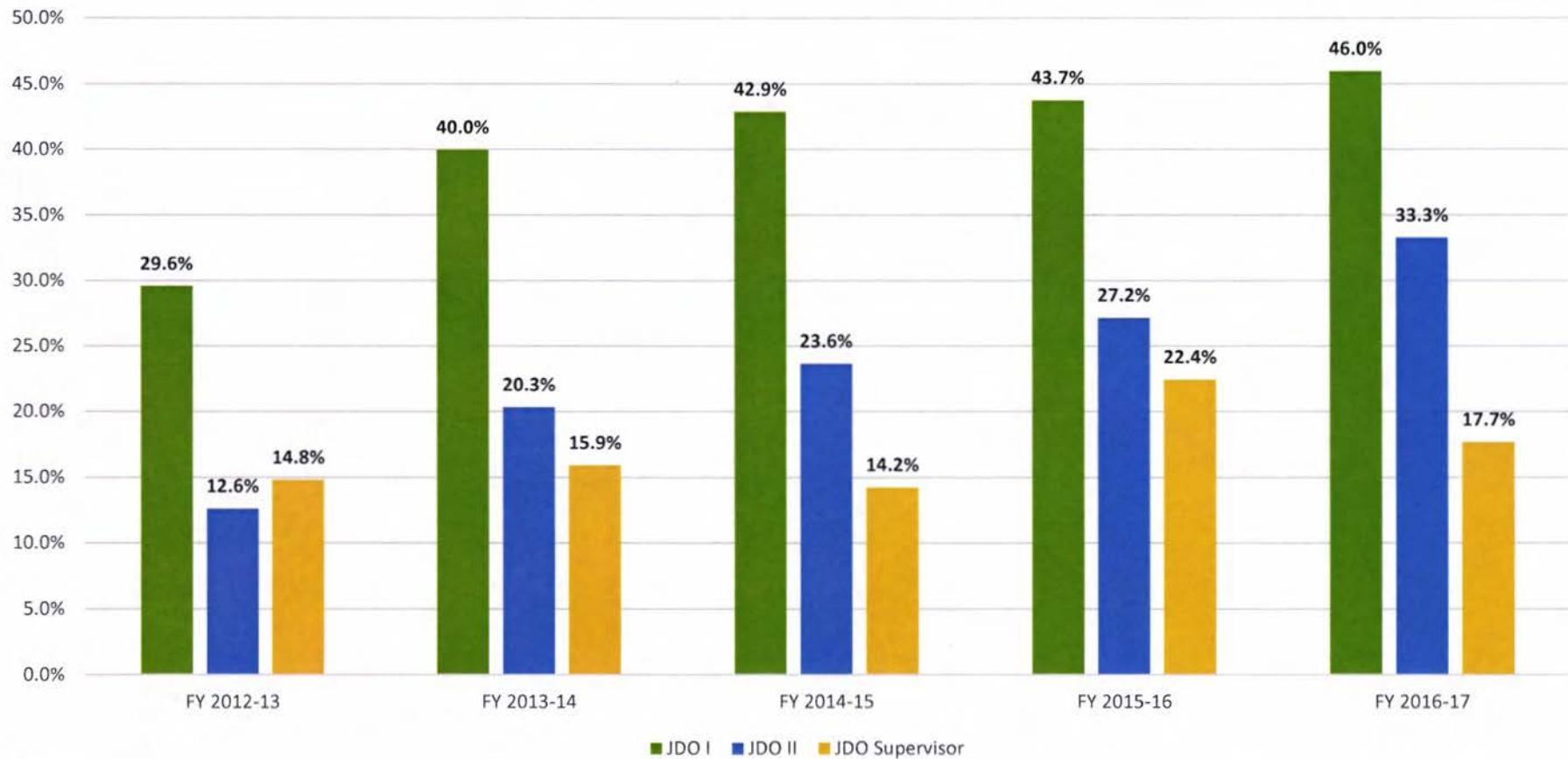
Request for Juvenile Probation Officers

Total = \$4.1 million (GR)



5- Year Turnover Rates for JDO Positions

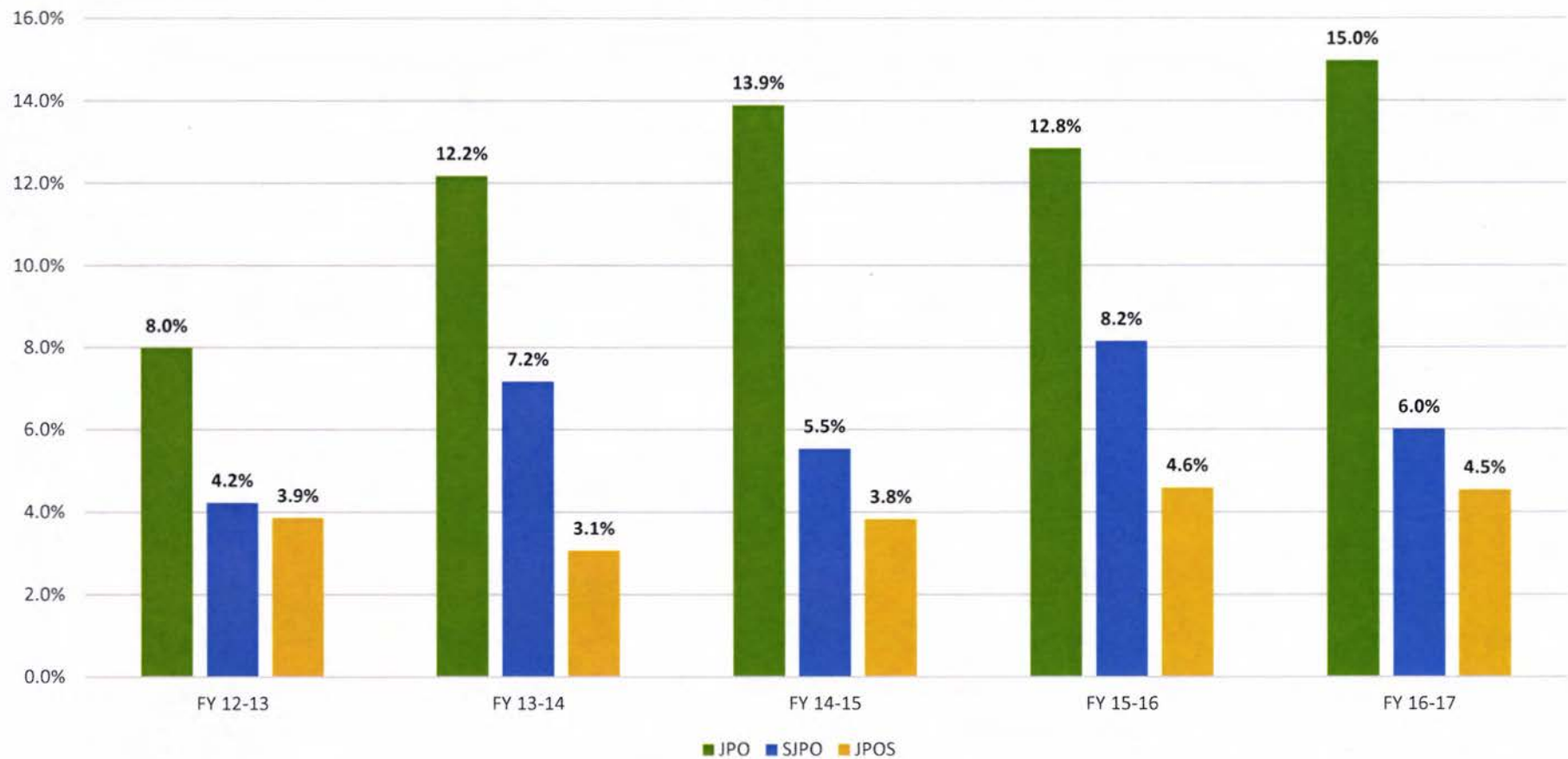
5-Year Turnover Rates for JDO Positions





5- Year Turnover Rates for JPO Positions

5-Year Turnover Rates for JPO Positions





Increase Residential Commitment Bed Capacity

Funding request to support the increase of 140 beds for residential commitment beds.

Request for 140 beds

Total Request = \$12.9

- \$6.8 million (GR)
- \$6.1 (TF)

Request for retrofitting facilities

Total Request = \$1.6 million (GR)



Maintain Safe and Healthy Facilities

Funding request to address basic repair and maintenance of facilities, including: repairing or replacing of roofs, upgrading HVAC systems, upgrading locking systems and other safety related systems, improving plumbing and drainage systems, and updating facility security to meet the demands of new technology.

Request for Fixed Capital Outlay

Total Request = \$10 million (GR)



Assessment Tool Replacement

Funding request to continue a two-year project to replace the Positive Achievement Change Tool (PACT) and Residential Positive Achievement Change Tool (RPACT), which are the foundation of our system

Request for Tool Replacement

Total Request = \$804,000 (GR)



Strengthen Prevention and Early Intervention Programs

Funding request to support the continuation and expansion of various prevention and early intervention programs such as the Stop Now and Plan Program, the PACE Center for Girls Program, Prodigy Cultural Arts Program, Boys and Girls Clubs, Big Brothers Big Sisters and the Outward Bound Program.

Request for Prevention Programs

Total Request = \$9.1 million

- \$3.9 million (GR)
- \$5.2 million (TF)



Emergency Placement for Victims of Commercial Sexual Exploitation

- Funding request to support a 6 site pilot project that would provide emergency shelter services to commercially sexually exploited children.
 - 1 in Orange County,
 - 1 in Duval County,
 - 1 in Leon County and
 - 3 in Pinellas/Manatee counties

Request for Pilot Project

Total Request = \$342,250 (GR)



Update on FY 2017-18 Allocations

- \$5.2 million in recurring GR for 60 additional residential beds.
 - 54 beds have been placed
 - November 1st an additional 5 beds will be operational
 - November 14th the remaining 60th bed will be operational
- \$ 5.3 million in TF to provide evidence based services in all residential contracts.



FLORIDA DEPARTMENT OF JUVENILE JUSTICE

PART OF THE COMMUNITY, PART OF THE SOLUTION

Schedule VIII B-2

Budget Issues for Reduction in the Event of a Revenue Shortfall



Priority Listing of Agency Budget Issues for Reduction in the Event of a Revenue Shortfall

1. Reduce Prevention & Diversion Services- \$1.9 million
2. Reduce Community Supervision Services - \$10 million
3. Reduce Community Intervention Services - \$5 million
4. Close 7 Detention Facilities - \$13.7 million
5. Reduce Non-Secure Residential Beds - \$ 12.8 million
6. Reduce Secure Residential Beds - \$3.8 million



Questions?

Christina K. Daly, Secretary

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Florida Department
of Law Enforcement



Richard L. Swearingen, Commissioner

FLORIDA DEPARTMENT OF LAW ENFORCEMENT

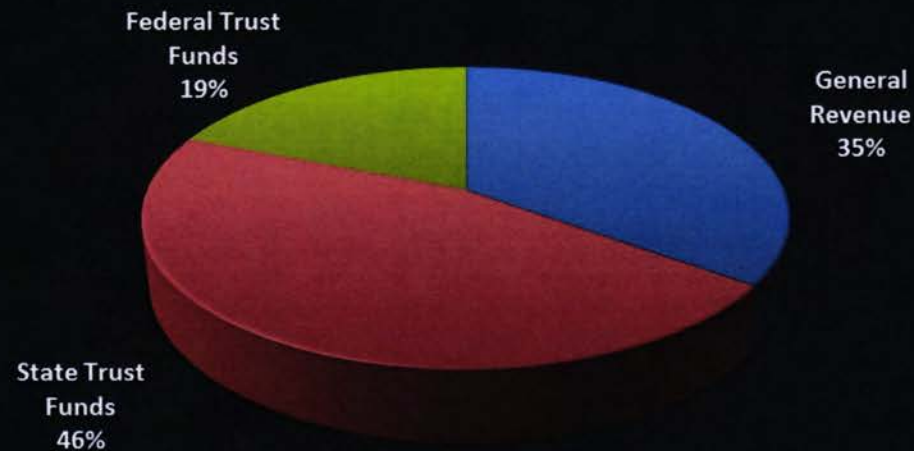
Justice Appropriations Subcommittee
October 12, 2017



FY 17/18 BUDGET

RECURRING OPERATING BASE BUDGET

GENERAL REVENUE	\$ 98,447,832
STATE TRUST FUNDS	\$129,443,479
<u>FEDERAL TRUST FUND</u>	<u>\$ 53,204,225</u>
TOTAL	\$281,095,536*



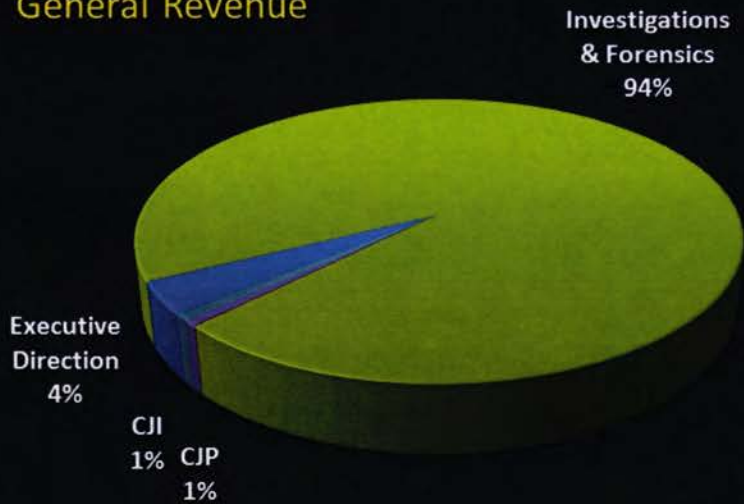
* TOTAL INCLUDES \$43,660,352 OF PASS-THROUGH FUNDING



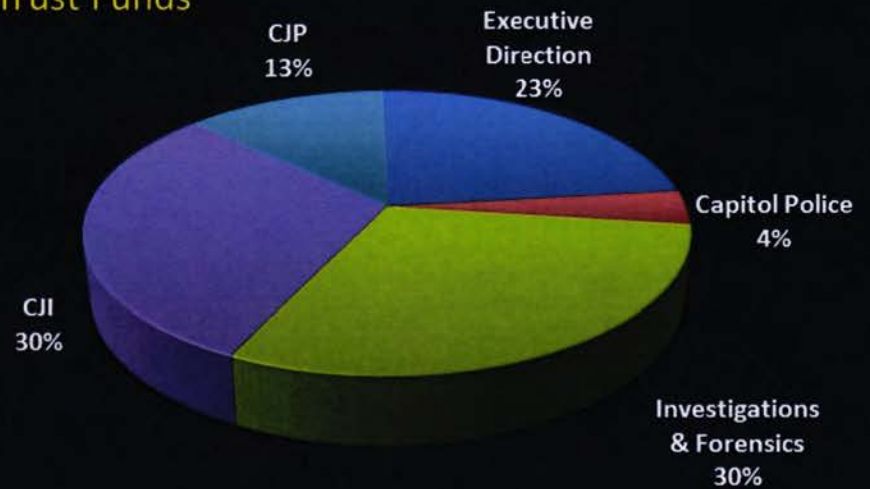
FY 17/18 BUDGET

Executive Direction/ Support Services	Capitol Police	Investigations & Forensic Science	Criminal Justice Information	Criminal Justice Professionalism
134.5 FTE	88 FTE	1,147 FTE	421 FTE	99.5 FTE
\$46,609,646	\$7,023,276	\$148,289,926	\$55,336,611	\$23,836,077

General Revenue



Trust Funds





NEW FY 18/19 ITEMS

Priority	Issue	FTE	GR	TF	Total
1	Special Agent Structured Retention and Recruitment Plan		\$5,359,800		\$5,359,800
2	Adjust Capitol Police Officer Pay			\$367,969	\$367,969
3	Construction of Pensacola Regional Operations Center		\$29,349,000		\$29,349,000
4	Prepare Florida for National Incident-Based Reporting System	9	\$2,643,100		\$2,643,100
5	Meet Public Records Processing Demands	6	\$403,593		\$403,593
6	Address Growing Information Services Workload Firearm Purchase and Seal and Expunge Processing	26	\$1,561,529		\$1,561,529



NEW FY 18/19 ITEMS

Priority	Issue	FTE	GR	TF	Total
7	Replace and Maintain Aviation Equipment		\$1,650,000		\$1,650,000
8	Sustain Investigative Overtime		\$1,500,000		\$1,500,000
9	Add Incident Command Vehicles		\$1,200,000		\$1,200,000
10	Increase Capitol Complex Security Staffing	6		\$568,886	\$568,886
11	Tampa Bay Regional Operations Center – Repairs and Maintenance		\$1,000,000		\$1,000,000
12	Increase MyFlorida Network Costs		\$398,000		\$398,000



NEW FY 18/19 ITEMS

Priority	Issue	FTE	GR	TF	Total
13	Maintain Investigative Fleet		\$700,000		\$700,000
14	Replace Hazardous Device/Emergency Ordinance Disposal Vehicles			\$98,000	\$98,000
15	Information Technology Infrastructure Replacement – CCH (Year 5 Funding)	1		\$5,697,995	\$5,697,995
16	Improve Sexual Offender and Predator Registry Database (Year 2 Funding)			\$2,220,680	\$2,220,680
17	Increase Trust Fund Authority for Tenant Broker Commissions			\$53,800	\$53,800
	TOTAL REQUEST	48	\$45,765,022	\$9,007,330	\$54,772,352



FY 18/19 REDUCTIONS

Priority	Issue	FTE	GR	TF	Total
1	Eliminate Pass-Through Funding for A Child is Missing		(232,461)		(232,461)
2	Eliminate Pass-Through Funding for Local Laboratories			(2,379,702)	(2,379,702)
3	Eliminate Alcohol Testing Program	(10.0)		(855,892)	(855,892)
4	Eliminate Florida Accreditation Office	(6.0)	(319,552)	(126,265)	(445,787)
5	Eliminate the Drug Abuse Resistance Education (DARE) Program	(5.0)	(23,464)	(436,395)	(459,859)
6	Eliminate Florida Criminal Justice Executive Institute and Leadership Center	(11.0)		(1,110,000)	(1,110,000)



FY 18/19 REDUCTIONS

Priority	Issue	FTE	GR	TF	Total
7	Eliminate Role in Department of Corrections Investigations	(17.0)	(1,671,358)		(1,671,358)
8	Eliminate Missing and Endangered Persons Information Clearinghouse	(18.0)	(545,643)	(1,133,126)	(1,678,769)
9	Eliminate Internet Crimes Against Children Investigations	(17.0)	(1,671,358)		(1,671,358)
10	Eliminate Offender Enforcement and Apprehension Investigations	(11.0)	(478,995)	(593,226)	(1,072,221)
11	Eliminate Digital Evidence Forensic Analysis	(9.0)	(823,239)	(75,000)	(898,239)
12	Eliminate Role in Economic Crime Investigations	(32.0)	(1,285,930)	(1,927,813)	(3,213,743)
13	Eliminate Crime Scene Response	(8.0)	(745,727)	(50,000)	(795,727)



FY 18/19 REDUCTIONS

Priority	Issue	FTE	GR	TF	Total
14	Eliminate Criminal Justice Professionalism Field Services	(12.0)		(897,171)	(897,171)
15	Eliminate Information Delivery Team	(18.0)		(1,267,261)	(1,267,261)
16	Eliminate Criminal Justice Information Services Audits	(15.0)		(1,107,474)	(1,107,474)
17	Eliminate Trace Evidence Analysis	(14.0)	(1,187,007)	(120,000)	(1,307,007)
18	Eliminate Questioned Documents Analysis	(3.0)	(255,969)		(255,969)
19	Eliminate Impression Evidence Analysis	(6.0)	(503,544)	(50,000)	(553,544)
	TOTAL REQUEST	(212)	(\$9,744,217)	(\$12,129,325)	(\$21,873,542)



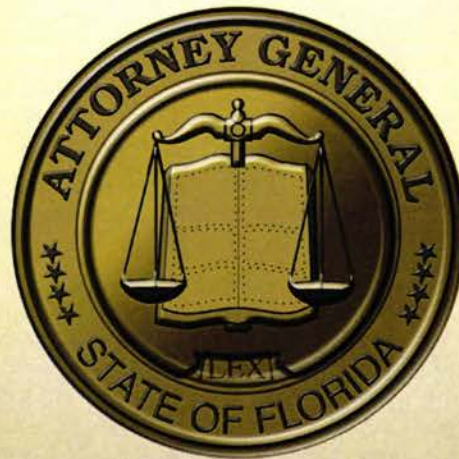
Richard L. Swearingen, Commissioner

FLORIDA DEPARTMENT OF LAW ENFORCEMENT

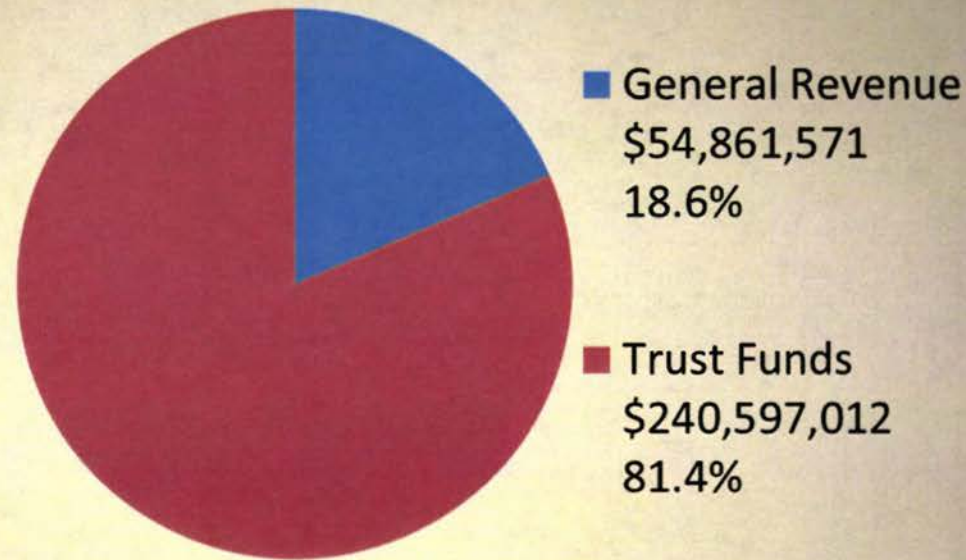
**Florida Department of Legal Affairs
Office of the Attorney General**

Fiscal Year 2018-19

Legislative Budget Request



Department of Legal Affairs Office of the Attorney General 2017-18 Approved Budget



FY 2017-18 Appropriations by Program Area

FY 2017-18 Appropriations by Program Area	FTE	General Revenue	Trust Funds	Total
Office of the Attorney General	1,309	\$48.2 m	\$237 m	\$285.3 m
Statewide Prosecution	72.5	\$6.7 m	\$1.9 m	\$8.6 m
Florida Elections Commission	15		\$1.5 m	\$1.5 m
Total	<u>1,381.5</u>	<u>\$54.8 m</u>	<u>\$240.6 m</u>	<u>\$295.5 m</u>

**Department of Legal Affairs
Office of the Attorney General
Fiscal Year 2018-19 Legislative Budget Request**

	FTE	General Revenue	Trust Fund	All Funds (Total)
1. Agency-Wide Information Technology Modernization Program		\$7,354,982		\$7,354,982
2. Citizen Services Price Gouging Hotline Position Reclassification		\$43,800		\$43,800
3. Citizen Services Workload	5	\$314,983		\$314,983
Total FY18-19 LBR Requests	5	\$7,713,765		\$7,713,765

**Department of Legal Affairs
Office of the Attorney General
Fiscal Year 2018-19 Legislative Budget Request**

Schedule VIII B 10% Target Reduction Exercise

10% General Revenue Reduction Target:	\$5,172,296
➤ Adults Mankind Organization	(\$ 588,617)
➤ Community Coalition	(\$ 588,617)
➤ Urban League Consortium	(\$ 1,510,476)
➤ Florida Council Against Sexual Violence	(\$ 309,799)
➤ Quigley House	(\$ 123,919)
➤ Child Safety Matters	(\$ 1,028,531)
➤ Florida Sheriffs Association	(\$ 495,678)
➤ Bridging Freedom	(\$ 433,718)
➤ Justice Coalition	(\$ 92,940)
10% Trust Fund Target:	\$10,205,158
➤ Crimes Compensation Trust Fund	(\$10,205,158)

**Florida Department of Legal Affairs
Office of the Attorney General**





FLORIDA COMMISSION ON OFFENDER REVIEW

SERVING THE CITIZENS OF FLORIDA SINCE 1941

LEGISLATIVE BUDGET REQUEST FISCAL YEAR 2018-19

House Justice Appropriations Subcommittee

**Representative Hager, Chair
Representative Byrd, Vice Chair**



FLORIDA COMMISSION ON OFFENDER REVIEW

(formerly Florida Parole Commission)

SERVING THE CITIZENS OF FLORIDA SINCE 1941

FLORIDA COMMISSION ON OFFENDER REVIEW

A constitutionally authorized (Article IV, Section 8 of the Florida Constitution), quasi-judicial, decision making body created by law (s. 20.32, F.S.), that has been serving and protecting the citizens of Florida since 1941.

MISSION

To ensure public safety and provide victim assistance through the post prison release process.



FLORIDA COMMISSION ON OFFENDER REVIEW

(formerly Florida Parole Commission)

SERVING THE CITIZENS OF FLORIDA SINCE 1941

PROGRAM AND ACTIVITIES

POST INCARCERATION ENFORCEMENT AND VICTIMS' RIGHTS

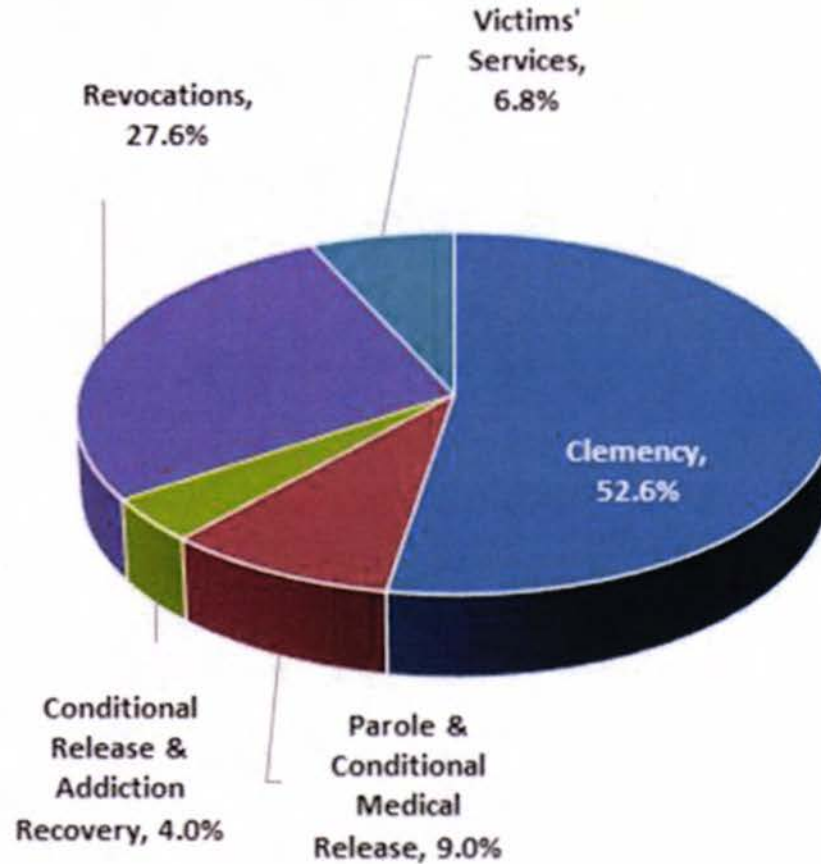
1. Parole & Conditional Medical Release
2. Victims' Services
3. Conditional Release & Addiction Recovery Release
4. Revocations
5. Clemency



FLORIDA COMMISSION ON OFFENDER REVIEW

SERVING THE CITIZENS OF FLORIDA SINCE 1941

FISCAL YEAR 2016-17 WORKLOAD HOURS BY BUDGET ACTIVITY





FLORIDA COMMISSION ON OFFENDER REVIEW

SERVING THE CITIZENS OF FLORIDA SINCE 1941

LEGISLATIVE BUDGET PRIORITIES

RECURRING OPS FUNDING FOR CLEMENCY INVESTIGATIONS

\$500,000

- The Commission is requesting \$500,000 in recurring OPS funding to address the clemency workload to complete cases and ensure that accurate eligibility determinations are made in a timely manner.
- Annually, the \$500,000 recurring OPS funding is projected to result in the completion of an additional 2,100 clemency cases that take 13.8 hours each to complete.



FLORIDA COMMISSION ON OFFENDER REVIEW

SERVING THE CITIZENS OF FLORIDA SINCE 1941

10% REDUCTION EXERCISE RECOMMENDATION

REDUCTION IN THE CLEMENCY ACTIVITY OF 23 FTEs

- The reduction of the clemency activity by 23 FTEs (\$1,019,109) in FY 2018-19 will result in increasing the pending clemency workload. There are currently 65 FTEs full or part time and 25 OPS full or part-time employees.
- The Commission's programs such as parole, conditional medical release, control release, conditional release and addiction recovery release all have statutorily mandated time frames, while the clemency activity does not.
- In addition, 76% of the Commission's budget is salary and benefits. If reductions were to be made, the Commission would have no alternative but to make reductions in FTEs in the category of salary and benefits. The reduction of 23 FTEs would result in 3,090 RCR With a Hearing investigations not being completed and a decrease in services to the Clemency Board and the public.

TOTAL REDUCTION: \$1,019,109



FLORIDA COMMISSION ON OFFENDER REVIEW

SERVING THE CITIZENS OF FLORIDA SINCE 1941

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