

Safety & Security Council

**Wednesday, February 13, 2008
9:00 a.m. – 5:00 p.m.
102 House Office Building, Reed Hall**

ACTION PACKET

**Marco Rubio
Speaker**

**Dick Kravitz
Chair**

COUNCIL MEETING REPORT

Safety & Security Council

2/13/2008 9:00:00AM

Location: Reed Hall (102 HOB)

Attendance:

	<i>Present</i>	<i>Absent</i>	<i>Excused</i>
Dick Kravitz (Chair)	X		
Sandra Adams	X		
James Frishe	X		
Luis Garcia	X		
Dorothy Hukill	X		
Kurt Kelly	X		
Marcelo Llorente	X		
Mitch Needelman	X		
Frank Peterman			X
Juan-Carlos Planas	X		
Dennis Ross	X		
Maria Sachs			X
William Snyder	X		
Priscilla Taylor			X
Nicholas Thompson			X
Perry Thurston	X		
Totals:	12	0	4

Committee meeting was reported out: Wednesday, February 13, 2008 4:35:53PM

COUNCIL MEETING REPORT

Safety & Security Council

2/13/2008 9:00:00AM

Location: Reed Hall (102 HOB)

Other Business Appearance:

Budget Workshop

Chief Justice Lewis - Information Only

Florida Sheriff's Association

500 S Duval St

Tallahassee FL

Phone: 850-488-0007

Budget Workshop

Lisa Goodner - Information Only

State Courts Administrator

500 S Duval St

Tallahassee FL

Phone: 850-922-5081

Budget Workshop

Carolyn Fulmer, Chair (State Employee) - Information Only

District Court of Appeal Budget Commission, 2nd DCA

Lakeland FL 33803

Phone: 863-499-2290

Budget Workshop

Belvin Perry, Jr., Chief Judge (State Employee) - Information Only

9th Circuit, Chair, Trial Court Budget Committee

425 N Orange Ave, Suite 2010

Orlando FL 32801

Phone: 407-836-2008

Budget Workshop

Brian Pitts - Information Only

Justice-2-Jesus

1119 Newton Ave, S

St. Petersburg FL 33705

Phone: 727-897-9291

Budget Workshop

Gerald Bailey, Commissioner (Lobbyist) (State Employee) - Information Only

Florida Department of Law Enforcement

Tallahassee FL

Phone: 850-410-7011

Budget Workshop

Kimberly Case, Legislative Affairs Director (Lobbyist) (State Employee) - Information Only

Florida Department of Legal Affairs

PL-01, The Capitol

Tallahassee FL 32399

Phone: 850-459-1860

Budget Workshop

Maureen Horkan, Director (State Employee) - Information Only

Child Predator Cybercrime Unit, Florida Department of Legal Affairs

1300 Riverplace

Jacksonville FL 32207

Phone: 904-348-2720

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Carolyn Snurkowski, Assistant Deputy Attorney General (State Employee) - Information Only
Florida Department of Legal Affairs
The Capitol
Tallahassee FL 32301
Phone: 850-414-3566

Budget Workshop

Scott Makar, Solicitor General (State Employee) - Information Only
Florida Department of Legal Affairs
Tallahassee FL 32301
Phone: 850-414-3639

Budget Workshop

William Shepherd, Statewide Prosecutor (State Employee) - Information Only
Attorney General's Office/Office of Statewide Prosecution
PL-01, The Capitol
Tallahassee FL 32399
Phone: 850-245-0155

Budget Workshop

Bill Cervone, State Attorney (State Employee) - Information Only
8th circuit
120 W University Avenue
Gainesville FL 32601
Phone: 352-374-3686

Budget Workshop

Ramona Johnson, Administrative Assistant (State Employee) - Information Only
State Attorney's Office, 1st Circuit
5724 Ridgefield Ct
Milton FL 32583
Phone: 850-983-1865

Budget Workshop

Carl J. Whitley, Executive Director (State Employee) - Information Only
Florida Prosecuting Attorneys Association
301 S Monroe St, Suite 475
Tallahassee FL 32301
Phone: 850-606-6015

Budget Workshop

Rick Parker, Public Defender (State Employee) - Information Only
8th circuit
P O Box 2820
Gainesville FL 32602
Phone: 352-338-7386

Budget Workshop

Walter McNeil, Secretary (Lobbyist) (State Employee) - Information Only
Department of Corrections
2601 Blairstone Rd
Tallahassee FL 32309
Phone: 850-410-4223

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Kathleen Von Hoene, General Counsel - Information Only
Department of Corrections
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Phone: 850-410-4029

Budget Workshop

Jennifer Parker, Interim Secretary (State Employee) - Information Only
Florida Department of Juvenile Justice
2737 Centerview Dr.
Tallahassee FL 32399
Phone: 850-921-4129

Budget Workshop

Vickie Harris, Bureau Chief, Bureau of Budget - Information Only
Florida Department of Juvenile Justice

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Darryl Olson, Assistant Secretary (State Employee) - Information Only
2737 Centerview Dr.
Tallahassee FL

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Monica David, Chair (Lobbyist) (State Employee) - Information Only
Florida Parole Commission
2601 Blairstone Rd, Bldg C
Tallahassee FL 32312
Phone: 850-487-1978

Budget Workshop

Victoria Montanaro, Executive Director (Lobbyist) (State Employee) - Information Only
Justice Administrative Commission
Phone: 850-488-2415

Budget Workshop

Angela Orkin, Executive Director (Lobbyist) (State Employee) - Information Only
Florida Guardian ad Litem Program
600 S Calhoun St
Tallahassee FL 32399
Phone: 850-922-7213

Budget Workshop

Neal Dupree (Lobbyist) (State Employee) - Information Only
Capital Collateral Regional Counsel - South
101 NE 3rd Avenue, Suite 400
Ft. Lauderdale FL 33301
Phone: 954-713-1284

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Bill Jennings - Information Only

Capital Collateral Regional Counsel - Middle Region

3801 Corporex Park Dr

Tampa FL 33606

Budget Workshop

Calvester Benjamin-Anderson - Information Only

Justice-2-Jesus

1119 Newton Ave, S

St. Petersburg FL 33705

Phone: 727-897-9291

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Office of Attorney General
Impact on Units of Position Reductions

(60 Positions) (\$3,600,000)

The General Revenue in the Office of the Attorney General (OAG) is primarily used to fund the attorneys and staff necessary to provide legal counsel for Constitutional and Cabinet issues required of the Attorney General and cases in support of the Governor and Legislature of the State of Florida.

The General Revenue provides for staff salaries and benefits and operations.

Total GR	46,464,754	
Salaries and Benefits	33,074,021	71.2%
Operations	6,690,570	14.4%
Legislative Grants	6,700,163	14.4%

\$33.1 million or 71.2 percent of the General Revenue is used to pay for positions, \$6.7 million or 14.4 percent is used to operate the agency, and \$ 6.7 million or 14.4 percent is provided for Local Grants.

Salaries and Benefits are 83% of the OAG Controlled GR (excluding Grants)

The operating costs include:

- Court Cost
- Rent
- Travel
- Law Library
- Expert Witnesses
- Contracts
- Etc.

To reach approximately 10 percent in additional reductions, the OAG would be forced to cut into the core missions of the agency and eliminate about 60 positions. These positions would come from units which are all a top priority of the Attorney General. It is critical to maintain these units at full strength to meet the goals of the OAG.

Criminal Division

The majority of the General Revenue funds the Criminal Division which consists of Criminal Appeals and Capital Appeals.

The Criminal Division represents the State in all direct criminal appeals, all post-conviction litigation before trial and appellate state courts and in the three-tiers of the federal court system. The Criminal Division's five non-capital bureaus, currently process more than 20,000 open active cases per year, handled by 115 criminal attorneys located throughout

Florida, near the five District Courts of Appeal. The current number of open active cases reflects constantly growing caseloads, which is commensurate with the number of case filings in both the appellate courts and federal courts for Florida.

A major goal of this division is to ensure that minimum delays occur in the appellate process and these cases result in a speedy and just conclusion.

A special group of attorneys in each of the Criminal Bureaus are assigned the Jimmy Ryce cases at the trial and appellate levels. There are more than 100 cases per year for the 5 attorney positions assigned to the Division. Not only are these cases fact and case specific, but they also are time intensive because they operate on abbreviated timetables mandated by statutes and address a critical issue, administration of the Ryce Act, where, upon completion of criminal sentence, individuals, designated as sexual predator/offenders, are housed for treatment and evaluation instead of released into the community.

The Capital Appeals Bureau of the Criminal Division handles appeals in all capital murder cases in which the death penalty has been imposed. The 17 Capital Appeals Attorneys in this bureau are co-located throughout the state in criminal bureaus and are responsible for representing the state in all direct appeals; serve as co-counsel with Florida's 20 state attorneys statewide in post-conviction cases in the trial courts; and litigate all collateral appeals and federal trial and appellate litigation. The current average caseload for the bureau is approximately 30 open capital murder cases per attorney. These cases are handled from the direct appeal until either the sentence of death through a death warrant is carried out or the inmate's death sentence is reduced to life or otherwise modified.

The 17 Capital Attorneys have extensive experience in the criminal and capital litigation in the state and federal courts and are the most seasoned attorneys in the Criminal Division.

Child Predator CyberCrime Unit

Since 2005, when the Child Predator CyberCrime Unit (CPCU) was established in the Office of the Attorney General, this team of dedicated prosecutors and law enforcement has made lasting changes to protect Florida's children from predators. CPCU has worked tirelessly to identify, arrest, and prosecute online predators and child pornographers. They have also educated and trained law enforcement, prosecutors, parents and children about internet safety. At a time when technology is the new medium for crime and is being used to spread the rampant abuse of children, securing a strong state-wide presence of this Unit has never been more important.

Because of the partnership between the Legislature and this Unit, child predators can now be criminally charged for soliciting a parent or guardian of a child for the sexual use of that child; before this change in the law, this act was not a crime. Now Florida is a leader in the Nation for penalties for traveling to meet a child for sex, grooming children on-line, and the production and distribution of child pornography. These new laws, as well as other initiatives by CPCU, have been and continue to be critical in the fight to save our children from the dangers being created by predators through the Internet.

In order to meet any additional reduction requirement, the OAG calculates that the Child Predator CyberCrime Unit would have to reduce law enforcement and critical staff. The

direct result of these cuts results in more predators on the internet going undetected as they exploit children. The statewide expansion of this unit was the top priority of the Attorney General and was supported by the Governor and both houses of the Legislature in 2007. Reductions in staff or other investigative resources would severely jeopardize our ability to protect Florida's children from Internet based sexual exploitation. The Child Predator Cyber Crime Unit is the only unit in Florida that solely focuses on ending the near epidemic spread of these crimes through investigation, arrest and prosecution of these offenders. The consequences of cuts may pose a deadly threat to the lives of our children.

Office of Solicitor General

The Office of the Solicitor General (OSG), which is patterned in part on the U.S. Office of the Solicitor General, serves a number of important roles on behalf of the State of Florida and its interests. First, the OSG oversees all civil appeals in the OAG and directly handles those that involve the constitutionality of a statute, the interpretation of a constitutional provision, the functions of government, or other matters of great public interest or importance. The OSG regularly defends constitutional challenges to laws passed by the Legislature and represents the State's interests in cases of importance before the United States Supreme Court, the Eleventh Circuit Court of Appeals, the Florida Supreme Court, and Florida's district courts of appeal. During the past year, the OSG has handled matters on behalf of the State in each of these courts including all five state appellate courts. Second, in cases of exceptional importance that will likely progress to the appellate courts, the OSG provides substantial input at the trial level or handles them directly to ensure that these cases are in the best posture for appellate review. During the past year, the OSG has assisted with or handled matters in every federal district court in Florida and a number of state trial courts. Third, the OSG prepares amicus briefs in support of State policy goals in state and federal appellate courts, advises the Attorney General on legal and policy issues affecting the State, and advises other divisions within the OAG who are litigating on behalf of state agencies.

Some examples of OSG cases handled in the past year include: (a) defense of state's pledge of allegiance statute; (b) defense of challenge to statute creating regional counsel to represent criminal defendants when public defender has a conflict; (c) defense of challenge to petition signature revocation statute; (d) defense of beach and shore restoration statute against constitutional takings challenge; (e) defense of statute that requires legislative appropriation to pay for judgments against state or its agencies; (f) defense of constitutional challenge to Florida statute involving rollback of local property taxes; (g) defense of legislative claims bill placing limits on attorneys' fees; (h) case involving alleged fraud in the signature-gathering process for placement of gambling amendment on ballot; (i) amicus brief seeking to clarify and limit supreme court decision involving municipal bond financing in Florida; (j) defense of appeal in class action over fees charged for handicapped parking placards; (k) defense of challenge to sexual predator act; (l) amicus brief in support of the constitutionality of statute that places \$50 million cap on appeals bonds; (m) defense of Florida's Medicaid statutes, and (n) assistance in defense of challenges to the state's adoption and abortions laws.

The vital role of defending the constitutionality of Florida statutes and the handling of litigation of statewide importance would be severely jeopardized with the reduction of any positions from the OSG, which currently has six attorneys.

Office of Statewide Prosecution

The Office of Statewide Prosecution (OSP) is a small group of prosecutors that targets multi-circuit organized criminal groups throughout Florida. Our general revenue goes entirely to support lawyers and legal staff. We have no investigators, nor do we have any vehicles. In order to meet any reduction requirement, we would have to eliminate prosecutors and thereby reduce our effectiveness.

OSP is the only state or federal prosecuting office with jurisdiction for the problems that attack all of Florida. Our invigorated efforts are focused on Gang RICO prosecutions, major drug trafficking organizations, internet predators, and large-scale white collar crime. These long-term investigations often involve complex legal issues prior to arrest including last year's efforts associated with the authorization, supervision, and litigation of twenty-four wire taps and their associated extensions.

OSP has convened the 18th Statewide Grand Jury which, at the Governor's request and the Florida Supreme Court's Order, is studying gang violence and money laundering. That statutory process will continue for at least twelve months and has already resulted in the issuance of one indictment against ten gang members as well as the issuance of an Interim Report on the state of gangs and gang violence in Florida that was presented to the House Safety and Security Council.

Stationed in eight Bureaus throughout Florida, thirty-eight Assistant Statewide Prosecutors take the lead in assisting state and federal investigators in a partnership of proactive investigations. Within the last few months, Statewide has achieved the following results:

- Brought RICO charges against Brown Pride Locos, SUR-13, and East Side Crip gang members responsible for shootings and drug crimes in Manatee County;
- Convicted at trial a Manatee County Gang Member who was sentenced to 30 years;
- Brought RICO indictments against SUR 13 members in West Palm Beach;
- Convicted at trial a child porn defendant in Orlando;
- Convicted at trial a Jacksonville drug kingpin of conspiracy to traffic in cocaine and money laundering in a wire tap investigation that showed he was responsible for approximately 100 kilos of cocaine a month into Jacksonville;
- Convicted at trial a Ft. Myers man of securities fraud in Broward County as a result of his theft in a securities scam targeting seniors;
- Convicted at trial a Tampa company and its owner of fraud against the Florida Department of Transportation for over three million dollars.
- Convicted at trial a prescription fraud ring in Titusville;

- Convicted in a probation hearing a Broward man of mortgage fraud that targeted lenders and low income borrowers;
- Charged and convicted the leader of a massive sub-prime mortgage fraud lender involved in a multi-million dollar bank fraud conspiracy in Tampa; and,
- Brought RICO charges in Palm Beach against a health care fraud organization that stole from the Medicare and Medicaid programs and laundered the proceeds through their own Check Cashing store.

The Office of Statewide Prosecution is also actively involved in a number of areas beyond specific case investigation and trial work:

- We work directly with the Attorney General and Legislators to strengthen existing laws to counter criminal trends. This year our focus is on the Gang Bill and the Grow House Eradication Act.
- We work with State Attorneys and law enforcement to provide training to prosecutors and police.
- Our prosecutors serve on Task Force boards and as the Legal Advisor to the Criminal Justice Standard and Training Commission.

**Florida Prosecuting Attorneys Association
Budget Reduction Exercise**

Budget Reduction Exercise				
Circuit	FTE	Recurring GR 02-07-08	Trust Fund Approp.	10% Reduction
1	231.40	\$13,804,357	\$973,365	\$ 1,477,772
2	125.00	\$7,804,327	\$640,161	\$ 844,449
3	75.00	\$4,531,491	\$228,340	\$ 475,983
4	383.50	\$21,497,514	\$1,630,411	\$ 2,312,793
5	235.40	\$14,752,853	\$225,050	\$ 1,497,790
6	487.20	\$27,239,401	\$1,382,321	\$ 2,862,172
7	254.00	\$14,749,354	\$1,830,577	\$ 1,657,993
8	146.00	\$8,526,782	\$301,710	\$ 882,849
9	350.25	\$21,632,265	\$726,959	\$ 2,235,922
10	228.90	\$12,764,546	\$397,254	\$ 1,316,180
11	1,304.00	\$50,281,736	\$4,848,696	\$ 5,513,043
12	193.25	\$12,010,219	\$141,675	\$ 1,215,189
13	359.95	\$21,725,307	\$113,514	\$ 2,183,882
14	131.90	\$7,914,765	\$155,654	\$ 807,042
15	342.90	\$21,069,135	\$551,165	\$ 2,162,030
16	63.00	\$4,108,137	\$499,705	\$ 460,784
17	525.25	\$32,791,289	\$548,884	\$ 3,334,187
18	309.20	\$18,105,626	\$97,596	\$ 1,820,322
19	167.40	\$9,952,745	\$97,383	\$ 1,092,763
20	313.50	\$17,439,889	\$1,557,858	\$ 1,899,775
Total	6,227.0	\$42,794,738	\$7,824,478	\$ 36,052,922

State Attorney Proposed Reductions by Category					
Salaries and Benefits	Other Personal Services	State Attorney Operations	Salary Incentive Payments	Total Reduction	Possible FTE Reduction
\$ 1,354,083	\$ 3,399	\$ 119,256	\$ 1,034	\$ 1,477,772	22
\$ 801,297	\$ 2,702	\$ 40,449	\$ -	\$ 844,449	13
\$ 430,670	\$ 20,420	\$ 24,894	\$ -	\$ 475,983	7
\$ 2,249,653	\$ 15,958	\$ 47,181	\$ -	\$ 2,312,793	36
\$ 1,375,121	\$ 26,661	\$ 96,008	\$ -	\$ 1,497,790	22
\$ 2,773,731	\$ 24,901	\$ 61,250	\$ 2,290	\$ 2,862,172	44
\$ 1,486,059	\$ 31,336	\$ 140,598	\$ -	\$ 1,657,993	24
\$ 838,354	\$ 795	\$ 43,701	\$ -	\$ 882,849	13
\$ 2,235,922	\$ -	\$ -	\$ -	\$ 2,235,922	36
\$ 1,218,125	\$ 9,345	\$ 71,732	\$ 16,979	\$ 1,316,180	20
\$ 5,513,043	\$ -	\$ -	\$ -	\$ 5,513,043	88
\$ 1,021,974	\$ 19,808	\$ 168,425	\$ 4,982	\$ 1,215,189	16
\$ 2,183,882	\$ -	\$ -	\$ -	\$ 2,183,882	35
\$ 767,739	\$ 968	\$ 37,527	\$ 807	\$ 807,042	12
\$ 2,014,147	\$ 28,971	\$ 118,912	\$ -	\$ 2,162,030	32
\$ 381,806	\$ 22,118	\$ 56,861	\$ -	\$ 460,784	6
\$ 3,167,478	\$ -	\$ 166,709	\$ -	\$ 3,334,187	51
\$ 1,726,758	\$ 28,215	\$ 65,350	\$ -	\$ 1,820,322	28
\$ 803,618	\$ 47,754	\$ 237,894	\$ 3,497	\$ 1,092,763	13
\$ 1,625,067	\$ -	\$ 266,728	\$ 7,979	\$ 1,899,775	26
\$ 33,968,527	\$ 283,350	\$ 1,763,477	\$ 37,568	\$ 36,052,922	544

- Notes: 1. Total Trust Fund Appropriations as of 02-08-08 have been reduced by amounts representing direct or pass-through federal funds.
2. Total General Revenue Appropriations as of 02-08-08 have been reduced by appropriations for the one-time bonus and for Risk Management Insurance assessments.
3. Total General Revenue Appropriations includes amounts appropriated but held back under current release plan.



Budget Workshop Proposals

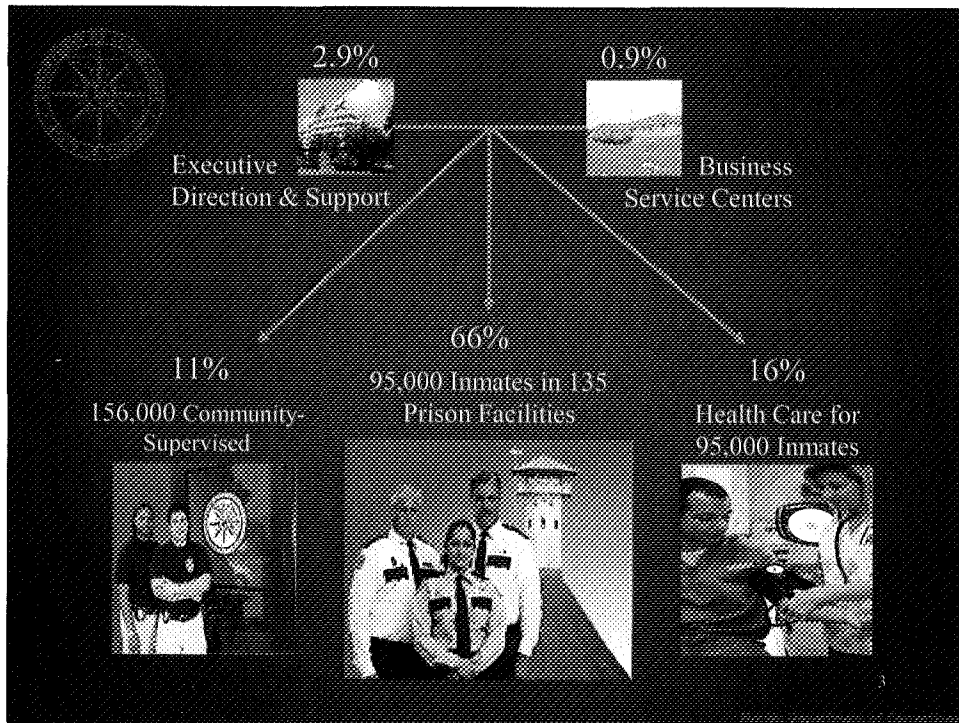
February 13, 2007
House Safety & Security Council

Walter A. McNeil, Secretary
Florida Department of Corrections



Further Cuts are Contrary to The Department's Mission

“To protect the public safety, to ensure the safety of Department personnel, and to provide proper care and supervision of all offenders under our jurisdiction while assisting, as appropriate, their re-entry into society.”



Considerations...

- **DOC cannot withstand cuts to current cost-containment (reentry) initiatives:**
 - Substance Abuse
 - Education
 - Transitional Assistance
- **These programs reduce costs by reducing crime – therefore – reducing recidivism.**



...Considerations

- **DOC cannot withstand cuts that will jeopardize the security of our facilities and the safety of our staff.**
- **Infringement on the basic rights to food, shelter and health care adds volatility to the prison setting.**
- **Legal and security costs will outweigh savings.**



Examples of Cuts Taken for Special Session C Reductions

- Reduced OPS, travel and office supplies
- Hiring freeze in Administration
- 4.5% salary lapse in Security & Institutional Operations and Community Corrections
- Utilization reductions & contract renegotiations in Health Services
- Efficiencies in Information Technology
- Electronic Monitoring Surplus Funds
- Shift in funds from the Sale of Goods & Services Trust Fund



Current Financial Outlook

- **Special Session 2007-C cuts: \$70.2 million**
 - Only able to implement \$49.9 million of the cut without affecting public safety.
- **Combined projected deficits: \$74.9 million**
 - Health Services: \$46.1 million
 - Security & Institutional: \$10.8 million
 - Administration: \$9.0 million
 - Community Corrections: \$7.8 million
 - Education & Programs: \$1.2 million



Proposed Reductions

- **To implement the following proposed reductions – reduce the Department's operating budget by 10% (\$219 million) or any lesser amount – the Legislature will have to consider significant changes to the mission of the Department.**



Proposal #1 – \$1,280,588

- **Collect Prior Year Payments of Room & Board that PRIDE Owes to DOC:**
 - \$1,280,588 (at least)
- **Per federal law, PRIDE is obligated to reimburse DOC for the room and board of inmates working in Prison Industry Enhancement (PIE) programs.**
 - PRIDE has never reimbursed DOC since 1999.

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Proposal #2 – \$3,154,850

- **We examined 22 Fees Charged by DOC. The following are recommended for consideration:**
 - Increase Subsistence at DOC Work Release Facilities from 45% to 55%: \$1,492,000
 - Increase Processing Fee from 4% to 5% for Offenders' Restitution Payments: \$773,000
 - Increase Staff Housing Rent by \$25 per unit: \$889,850
- **We tried to avoid significant impact on the victims of crime and the families of inmates.**

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Proposal #3 – \$21,402,510

- **Phase-Out Pre-Trial Intervention; and**
- **Reduce 30% of Regular Probation Officers**
 - \$21,402,510
 - 425 probation officers
 - Regular probation caseload of 88:1 would increase to 136:1
- **Other forms (drug offender, community control, etc.) of supervision held harmless.**

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Proposal #4 – \$190,470,328

- **To realize a 10% reduction to the Department's budget, a reduction to approximately 10% of the prison population is necessary:**
 - \$190,470,328
 - Release 9,865 inmates

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Proposal #5 – \$2,346,765

- **Reduce Executive Direction & Support by 10% subsequent to the reductions in prison population and probation officers:**
 - \$2,346,765
- **Reductions herein should correspond to the reductions in prison and probation.**

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A Better Way...

- **Governor Crist's 2008-2009 Budget recommends the provision of substance abuse treatment to inmates and offenders who are not presently served.**
 - FY 08-09: A \$29 million investment = projected savings of \$306 million (prison construction).
 - Next five fiscal years: A \$281 million investment = projected net savings of \$771 million (construction and operations).
- **Job Training – The Department's proposal to expand correctional industries should be considered as a long-term cost-containment option.**

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Budget Reductions Already Taken to Implement Special Session 2007-C Cuts

Unfunded CJEC Population (Based on 10/8/2007 CJEC Conference)	\$13,559,528
Administration	
Reduce OPS by 50% 6 months	\$342,654
Reduce Travel by 25%	\$96,530
Administration Hiring Freeze	\$1,069,785
Administrative Trust Fund	\$1,000,000
Unobligated OCO	\$30,495
Reduce Utilities Central Office by 20%	\$46,221
Reduce Office Supplies	\$252,837
	<u>\$2,838,522</u>
SIO	
Reduce Institutional Salary Funding by 4.5%	\$6,499,145
Gadsden Career Academy Support	\$98,000
Reduce OPS to Amount of appropriation	\$459,950
Eliminate Travel Remainder of the Year	\$574,120
Unobligated OCO	\$1,371,289
Reduce Office Supplies	\$1,606,108
	<u>\$10,608,612</u>
Community Corrections	
Reduce Salary Funding by 4.5%	\$1,816,621
Reduce On-Call & Overtime	\$500,000
Reduce Postage	\$25,000
Reduce Travel (CSC, Recruit, Geographic Mapping)	\$290,068
Reduce OPS to amount of appropriation	\$241,889
Cancel 2 CPO Recruit Classes	\$360,000
Reduce Office Supplies	\$500,000
Unobligated OCO	\$228,166
Reduce Drug Testing	\$500,000
	<u>\$4,461,744</u>
Health Services	
New Policy on Seroquel	\$1,500,000
Physician Prescribing Patterns	\$500,000
Standardized Nursing Contracts	\$583,333
Standardized Locum Tenens (no O/T or holidays)	\$250,000
Re-negotiate hospitals at DRG rates	\$1,000,000
Request that all DC contract physicians accept voluntary decrease to 100% of Medicare.	\$200,000
Statewide contracts for Optometry, Ophthalmology, Prosthetics and Hearing Aids; laboratory and radiology services.	\$500,000
Improve Utilization Management	\$3,000,000
Fluoroscopy Equipment	\$528,000
Unobligated OCO	\$124,957
Reduce Office Supplies	\$200,000
Reduce Travel	\$100,000
Reduce Medical Supplies	\$500,000
Reduce Courier Services	\$100,000
Region IV contract Fee reduction	\$215,000
	<u>\$9,301,290</u>
OIT	
Cancel maintenance on old printers	\$80,000
Protocol conversion	\$45,000
4 month Savings on MYFLORIDA conversion	\$520,000
Generate funds by filling FTE and eliminating contract staff.	\$135,000
Eliminate items not needed in spending plan	\$1,166,375
	<u>\$1,946,375</u>
Substance Abuse	
In-Prison (530 slots reduction took affect 12/1)	\$2,140,818
Community Corrections	\$3,136,073
	<u>\$5,276,891</u>
Parole Commission - Restoration of Civil Rights	
Department of Corrections	\$150,000
Electronic Monitoring Transfer	\$250,000
	<u>\$400,000</u>
Subtotal	\$48,392,962
Options Discussed in Meeting	
Freeze Printing and Reproduction	\$770,188
Postage - How do we cap Postage? Reduce institutional mail shipments from central office from 3 to 2 per week	\$10,000
Advertising - (10-20-Life, Recruitment) Postpone Advertising until 7/1/08	\$166,667
Law Library - CD Conversion FY07-08 Current Cost of Law Library is \$2,065,271 Projected savings in FY 2008-09 \$552,049 Projected savings in FY 2009-10 \$1,438,991	\$0
Reduce Inmate Transfer by 1 day per week Reduce worksquads by 20% Legal Fees	\$350,000
VINE - Specific appropriation 813, \$1,000,000 in recurring genreal revenue is provided to continue the victim notification system. YTD expenditures \$343,611. Based on current expenditures the projection is \$824,667.	\$175,333
Total Reductions	\$49,865,150



**Budget Reduction Exercise
February 13, 2008**

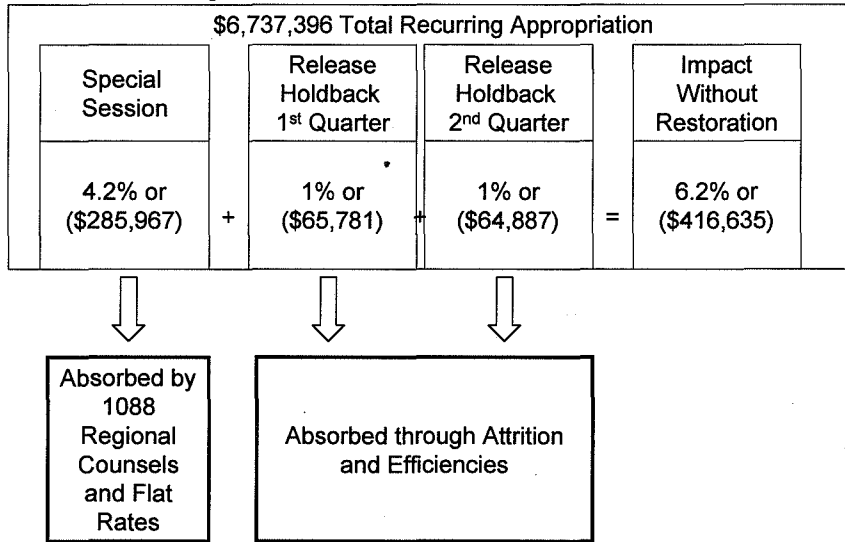
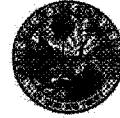
Victoria Montanaro, Executive Director
Justice Administrative Commission

Budget FY 2008-09



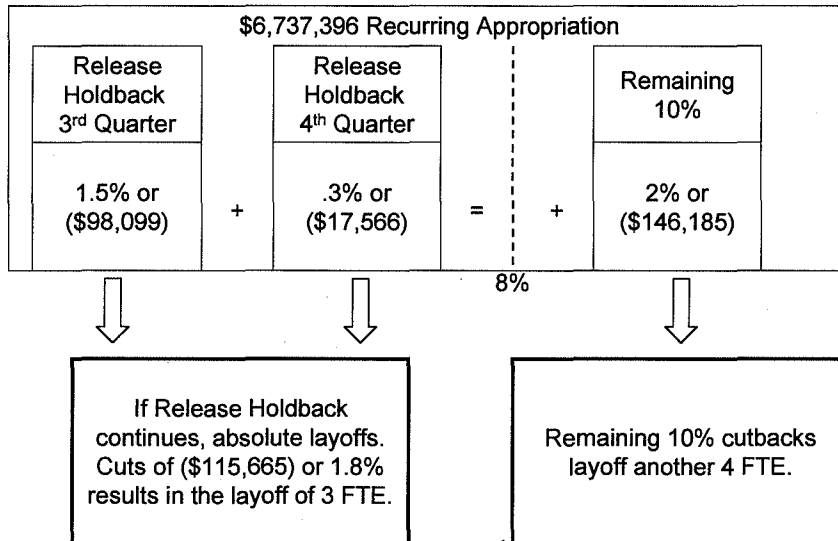
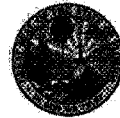
	Agency Budget Request		August Schedule VIII-B		Impact FY 07/08 without Restoration	
	FTEs	Budget	FTEs	Budget	FTEs	Budget
Salaries & Benefits	111.0	\$5,722,555	(7.0)	(\$237,350)	(11.0)	(\$261,976)
OPS		\$20,600		\$0		\$0
Expenses		\$872,326		(\$296,401)		(\$154,659)
OCO		\$62,530		(\$40,000)		\$0
Contracted Services		\$6,720		(\$672)		\$0
COPES		\$90,125		(\$90,125)		\$0
Data Processing Services		\$10,000		(\$10,000)		\$0
Total	111.0	\$6,784,856	(7.0)	(\$674,548)	(11.0)	(\$416,635)

Reductions Breakdown and Absorption



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Reductions Breakdown and Absorption



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Summary of Schedule VIII-B Impact



- A 10% budget reduction for FY 2008-2009 would reduce the Justice Administrative Commission administrative budget by \$649,889.
- Without restoration of FY 07/08 reductions:
 - 4.2% reduction as initiated in the October Special Session
 - 2.0% reduction as created by the Governor's release holdbacks
- Carry forward of FY 07/08 reductions should not have a negative impact unless the Supreme Court decision has major changes to the implementation of the court appointed attorney payment process.
- Any additional reductions, including the continuation of the 3rd quarter release holdback, would necessitate terminating staff. All budgetary flexibility within the other categories has been exhausted.

Capital Collateral Regional Counsel - Middle Region
Schedule VIII B 10% Reduction Exercise
Date: February 11, 2008

Session C Cuts of \$51,967 Deducted

PRIORITY	FUND/CATEGORY	FY07-08 APPROP	10% Reduction	
			\$	428,765.60
1	OVERTIME	\$ 75,000.00	\$	65,104.05
2	OTHER PERSONAL SERVICES	\$ 47,307.00	\$	7,096.05
3	OPERATING EXPENDITURES	\$ 650,625.00	\$	192,511.63
4	CASE RELATED	\$ 567,808.00	\$	141,952.00
5	SALARY & BENEFITS ADJ	\$ 2,946,916.00 *	\$	22,101.87
	Total	\$ 4,287,656.00	\$	428,765.60
	FY07/08 SAL Approp	\$ 2,998,883.00		
	Session C Cuts	\$ (51,967.00)		
	07/08 Adj Sal Approp	\$ 2,946,916.00 *		

Note: Approp figures do not include 4% (i.e., 1% per qtr hold back) amounts

CAPITAL COLLATERAL REGIONAL COUNSEL - SOUTH REGION
 TARGET REDUCTIONS
 10% BUDGET EXERCISE

Priority	Category	2007-08 Appropriation	Special session "C" cuts	New Amt	Amt Reduced
1	OT	\$ 75,000.00	\$ 15,835.00	\$ 59,165.00	\$ 56,206.75
2	OPS	\$ 41,544.00	\$ 2,111.00	\$ 39,433.00	\$ 35,489.70
3	CRC	\$ 683,981.00	\$ 19,530.00	\$ 664,451.00	\$ 134,418.44
4	OP.EXP	\$ 539,858.00	\$ 15,308.00	\$ 524,550.00	\$ 110,145.59
5	S & B	\$ 2,357,455.00	\$ 51,893.00	\$ 2,305,562.00	\$ 23,055.62
	Total	\$ 3,697,838.00	\$ 104,677.00	\$ 3,593,161.00	\$ 359,316.10
			Target amount-10%	\$ 359,316.10	
			CCRC's reduction-10%	\$ 359,316.10	