



Safety & Security Council

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

**Marco Rubio
Speaker**

**Dick Kravitz
Chair**

Council Meeting Notice
HOUSE OF REPRESENTATIVES

Speaker Marco Rubio

Safety & Security Council

Start Date and Time: Wednesday, February 13, 2008 09:00 am
End Date and Time: Wednesday, February 13, 2008 05:00 pm
Location: Reed Hall (102 HOB)
Duration: 8.00 hrs

Budget Workshop

NOTICE FINALIZED on 02/06/2008 14:39 by MCJ

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.

STATE COURTS SYSTEM

Schedule VIII-B Adjusted for Special Session C Reductions

2/12/08 3.14p.m.

PRIORITY #	ITEM	FTE	General Revenue	Trust	Total GR and Trust
SUPREME COURT					
1	Security and Maintenance	(3.0)	(204,831)		(204,831)
	TOTAL SUPREME COURT	(3.0)	(204,831)		(204,831)
EXECUTIVE DIRECTION					
2	Operating Costs and Staff Reductions	(12.0)	(817,520)		(817,520)
	TOTAL EXECUTIVE DIRECTION	(12.0)	(817,520)		(817,520)
DISTRICT COURTS OF APPEAL					
1	Operating Costs	(3.0)	(381,753)		(381,753)
	TOTAL DISTRICT COURTS OF APPEAL	(3.0)	(381,753)		(381,753)
TRIAL COURTS					
1	Eliminate Grant and Aid to the Child Advocacy Centers		(150,000)		(150,000)
2	Eliminate 5th Judicial Circuit Dependency Mediation		(150,000)		(150,000)
3	Fund shift costs of Payment to Jurors and Witness to Clerks of Court (requires statutory change)		(4,536,910)		(4,536,910)
4	Fund shift costs of Juror Meals and Lodging to Sheriffs (requires statutory change)		(215,825)		(215,825)
5	Eliminate Statewide Grand Jury costs (requires statutory change)		(157,914)		(157,914)
6	Eliminate all Temporary Judicial Assistant coverage		(469,064)		(469,064)
7	Eliminate all Additional Compensation to County Judges		(175,855)		(175,855)
8	Eliminate Civil Traffic Infraction Hearing Officer Program		(2,153,848)		(2,153,848)
9	Partial reduction to operating base budget in Circuit and County Courts		(4,002,736)		(4,002,736)
10	Reduce Court Administration element	(35.0)	(1,493,374)		(1,493,374)
11	Reduce Case Management element	(47.0)	(2,877,204)		(2,877,204)
12	Reduce administrative support in the Magistrates element	(10.0)	(473,797)		(473,797)
13	Eliminate Mediation element	(125.0)	(7,604,831)	(2,779,262)	(10,384,093)
	TOTAL TRIAL COURTS	(217.0)	(24,461,358)	(2,779,262)	(27,240,620)
JUDICIAL QUALIFICATIONS COMMISSION					
1	Investigations		(25,494)		(25,494)
2	Litigation		(25,494)		(25,494)
	TOTAL JUDICIAL QUALIFICATIONS COMMISSION		(50,988)		(50,988)
	TOTAL JUDICIAL BRANCH	(235.0)	(25,916,450)	(2,779,262)	(28,695,712)



Charlie Crist,
Governor

Jennifer Parker,
Interim Secretary



Budget Reduction Issues

FLORIDA DEPARTMENT OF JUVENILE JUSTICE



February 13, 2008

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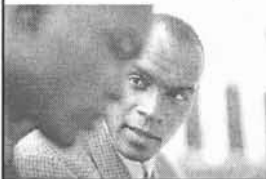
Mission

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



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



Overview of Possible Reductions

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

\$44,394,681 – General Revenue
 \$20,402,484 – Trust Funds
 356 – Full Time Employees

\$64,797,165

Detention Bed Capacity*

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

*This Reduction issue is included in the Governor's FY 2008-2009 Budget

\$599,558	\$11,547	\$3,089,757
General Revenue	Grants and Donations Trust Fund	Shared County/State Juvenile Detention Trust Fund

Day Treatment Services*

- Services are underutilized
- Reduces 265 Slots from the Non-Residential Delinquency Rehabilitation Budget Entity

*This Reduction issue is included in the Governor's FY 2008-2009 Budget

\$2,916,471
General Revenue

Low-Risk Residential Beds*

- Eliminates 353 Low-Risk Offender Beds
- Eliminates Low-Risk as a placement option established by S. 985. 03, F.S.

*The Governor's FY 2008-09 Budget reduces 50 Low-Risk Beds (\$1.8 million General Revenue)

\$12,357,524
General Revenue

Moderate-Risk Residential Beds*

- Reduces 211 Moderate-Risk Offender Beds
- Reduces non-secure placement options established by S. 985. 03, F.S.
- \$1 million (30 Beds) was reduced during 2007 Special Session C

*The Governor's FY 2008-09 Budget reduces 190 Moderate-Risk Beds (\$6.6 million General Revenue)

\$6,666,566
General Revenue

\$699,895
Social Service Block Grant
Trust Fund

High-Risk Residential Beds*

- Reduces 316 High-Risk Offender Beds
- Reduces secure placement options established by S. 985. 03, F.S.

*The Governor's FY 2008-09 Budget reduces 80 High-Risk Beds (\$3.9 million General Revenue)

\$11,177,242
General Revenue

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

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	\$63,047	\$12,234,699
General Revenue	Grants and Donations Trust Fund	Shared County/State Juvenile Detention Trust Fund

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

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

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

Domestic Violence

- Services are underutilized
- Eliminates three regional contracts providing group counseling to victims of domestic violence
- Not a core service in the Non-Residential Delinquency Rehabilitation Budget Entity

\$418,803
General Revenue

Vocational Educational and Training Services (VES)

- Not a statewide contract; only serves a local need
- Special Session C reduced 20 slots valued at \$232,505, leaving roughly 50 slots
- Elimination of 50 Slots in the Aftercare Services / Conditional Release Budget Entity

\$581,262
General Revenue

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

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**

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

Summary by Budget Entity

Detention Centers	\$18,931,928
Probation & Community Corrections	\$ 4,448,260
Non-Secure Residential Commitment	\$19,723,985
Secure Residential Commitment	\$15,434,401
Prevention and Victim Services	<u>\$ 6,258,591</u>
Total	\$64,797,165

Florida Department of Law Enforcement



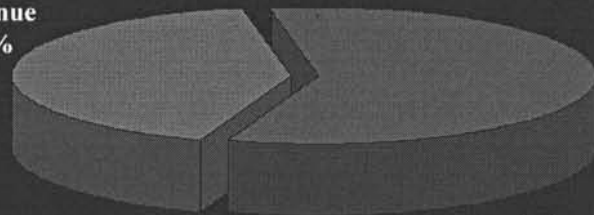
House Safety and Security Council

February 13, 2008

Commissioner Gerald M. Bailey

FDLE Budget \$330 million

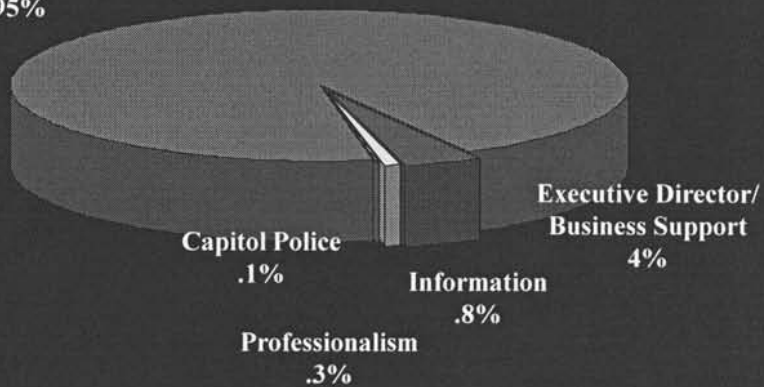
General
Revenue
35%



Trust Funds
65%

FDLE General Revenue Budget

Investigations
and Forensics
95%



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Actual Reductions to Date

FY 07-08 Regular Session	(\$2 million GR)
FY 07-08 Special Session	(\$4 million GR)
FY 07-08 Anticipated Additional	(???)
FY 08-09 Federal Law Enforcement Grants	(\$1.3 million)

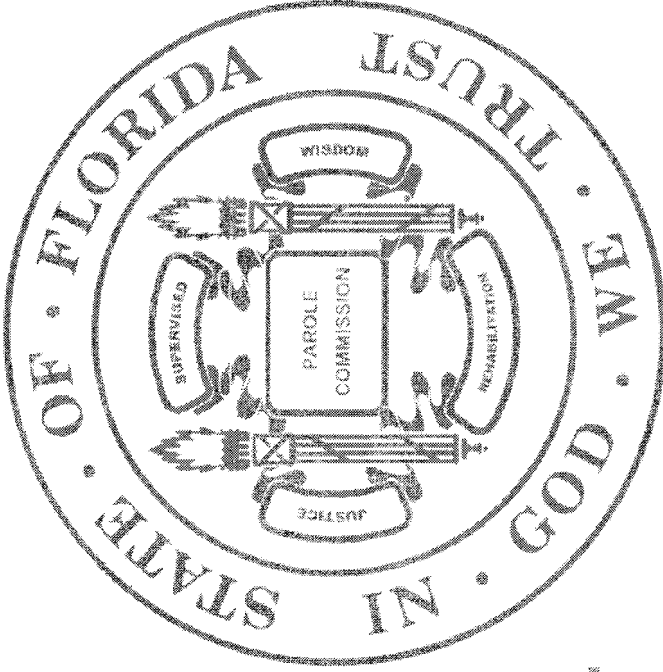
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Priority Reduction For FY 08-09	General Revenue
1. Eliminate FDLE DARE Coordinator Role	(\$400,000)
2. Special Projects Pass Through Funding	(\$500,000)
3. Eliminate Violent Crime & Drug Control Council Funding	(\$1.2 million)
4. Reduce Information Program Services	(\$700,000)
5. Reduce Professionalism Program Services	(\$560,000)
6. Reduce Public Assistance Fraud Investigations	(\$840,000)
7. Reduce Core Investigative Services	(\$1.6 million)
8. Reduce Core Crime Laboratory Services	(\$1 million)
Total	(\$6.8 million)

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Service ★ Integrity ★ Respect ★ Quality



**Florida Parole Commission
Budget Reduction Plan
2008-09**

Comparative Data

FPC Appropriation \$9.9 million
Only 2/10th of 1% of Public
Safety budget

100% general revenue funded –
no trust funds to offset any
reductions

Mandated Functions:

Arrest Warrants – Ch. 947.141

Revocations – Ch. 947.141

Cond. Release – Ch. 947.1405

Addiction Rec. – Ch. 944.4731

Parole Determination – Ch. 947.16

Clemency/RCR – Ch. 940

Seaport Sec. waivers – Ch. 311.12

Control Release Auth. – Ch.
947.146

Florida Parole Commission

Reductions from Special Session C

- Reduce IT contract services \$170,000
- Eliminate court reporters for Exec. Clemency

\$6,300

- Eliminate LE Data Category \$1,932
- Increase salary lapse \$56,235

Total – Special Session C \$234,467

Florida Parole Commission

Additional Reductions – 10%

- | | | |
|----|--|-----------|
| 1. | Reduce out of town Parole Commission hearings | \$3,600 |
| 2. | Reduce OCO 50% | \$40,000 |
| 3. | Reduce office space 15% and move to less expensive space | \$163,364 |
| 4. | Eliminate all OPS except imaging operation, out of state clemency and IT support | \$136,000 |

Florida Parole Commission

5.	Increase salary lapse by 2.0%	\$165,000
6.	Reduce clerical in central office(3 FTE)	\$104,000
7.	Eliminate clerical from small field offices (6FTE)	\$195,000
8.	Delete three (3 FTE) field examiners	\$145,800
	TOTAL – 10%	\$952,724