



Criminal and Civil Justice Appropriations Committee

Wednesday, February 10, 2010

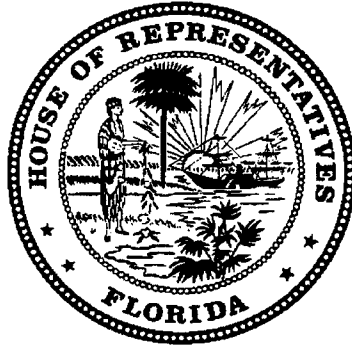
9:30 AM – 12:30 PM

102 HOB - Reed Hall

Meeting Packet

**Larry Cretul
Speaker**

**Sandra Adams
Chair**



AGENDA

Criminal & Civil Justice Appropriations Committee

February 10, 2010
9:30 a.m. – 12:30 p.m.
102 HOB – Reed Hall

- I. Call to order/Roll Call
- II. Opening Remarks
- III. Welcome/Introductions
- IV. Dept of Corrections: Update Schedule VIII-B Priority Listing of Agency Budget Issues for Possible Reduction for Legislative Budget Request FY 2010-11
- V. Budget Prioritization Exercise
- VI. Closing Remarks and Adjournment

**Florida Department of Corrections
2010-11 LBR 10% Reduction Target**

			Alternative	
	Reduction	FTE	Reduction	FTE
1 Reduce Central Office Expense (Lease)	1,000,000		1,000,000	
2 Delay phase-in general beds	21,662,971	408	21,662,971	408
3 Reduce Health Services - anticipated surplus	10,000,000		20,000,000	
4 Reduce Health Services - Drug Expenses	1,500,000		1,500,000	
5 Eliminate Pre-Trial Intervention	4,171,893	61	4,171,893	61
6 Periodic Lump Sum Gain Time (restore)	117,688,780	1,400	117,688,780	1,400
7 Reduce Private Prisons 10%	13,814,592		13,814,592	
8 Close three prisons / dorms	14,212,658	130	14,212,658	130
9 Eliminate Community Substance Abuse	15,618,077	35	15,618,077	35
10 Eliminate Remaining basic education	17,277,607	344		
10a Reduce Public Work Squads			7,067,280	132
11 Eliminate Transition Services	7,910,320	64	7,910,320	64
Total:	224,856,898	2,442	224,646,571	2,230
10% Reduction Target:	<u>224,599,017</u>		<u>224,599,017</u>	
Over / (Under)	257,881		47,554	

**Criminal & Civil Justice Appropriations
Budget Prioritization FY 2010-11**

PHASE 1: PRIORITY RANKING

#	Department/Program/Entity/Category or Activity	FTE	GR	State Trust Funds	Total
1	Trial Courts	3,591.0	119,896,107	217,815,998	337,712,105
2	DOC: Security/Institutional Operations	23,375.0	1,640,704,446	35,389,818	1,676,094,264
3	State Attorneys	5,993.8	309,276,332	53,559,346	362,835,678
4	FDLE: Crime Lab Services	413.0	35,100,786	3,613,778	38,714,564
5	FDLE: Investigative Services	596.0	48,693,526	15,177,487	63,871,013
6	Guardian Ad Litem	539.0	29,791,830	320,249	30,112,079
7	Public Defenders	2,757.0	160,766,711	26,742,190	187,508,901
8	DLA/OAG: Statewide Prosecution	62.5	4,664,159	527,364	5,191,523
9	District Courts of Appeal	436.0	12,787,294	27,133,252	39,920,546
10	DLA/OAG: Victim Services	90.0	6,270,571	36,036,730	42,307,301
11	DJJ: Detention	2,103.5	23,599,190	101,355,046	124,954,236
12	Clerks of Court	0.0	0	451,380,312	451,380,312
13	DJJ: Juvenile Probation	1,406.5	78,261,381	235,556	78,496,937
14	DJJ: Secure Residential Commitment	723.0	70,860,772	1,096,455	71,957,227
15	FDLE: Prevention/Crime Info Services	281.0	776,862	16,511,784	17,288,646
16	Supreme Court	119.0	1,697,028	7,460,501	9,157,529
17	DJJ: PACE Centers		7,666,517	3,290,514	10,957,031
18	DLA/OAG: Civil Enforcement	601.0	6,003,528	30,994,498	36,998,026
19	DOC: Adult Substance Abuse Prevention Service	35.0	2,415,039		2,415,039
20	DJJ: Aftercare Services/Conditional Release	24.0	26,671,113	1,521,813	28,192,926
21	DOC: Community Corrections	3,108.0	203,629,099	0	203,629,099
22	FDLE: Capitol Police	88.0	9,991	6,103,018	6,113,009
23	State Attorney Workload Increase		3,100,000		3,100,000
24	DJJ: Juvenile Redirections		9,364,831		9,364,831
25	DJJ: Non-Secure Residential Commitment	291.0	132,600,158	681,907	133,282,065
26	DJJ: Non-Residential Delinquency Rehab	0.0	18,765,949	18,462	18,784,411
27	DOC: Adult Substance Abuse Services	0.0	17,704,663		17,704,663
28	Office of State Courts Administrator	174.5	148,415	17,296,142	17,444,557
29	DOC: Community Facility Operations	0.0	2,816,521		2,816,521
30	Judicial Qualif Commission	5.0	916,407	0	916,407
31	Total	46,812.8	2,974,959,226.0	1,054,262,220.0	4,029,221,446

**Criminal & Civil Justice Appropriations
Budget Prioritization FY 2010-11**

PHASE 2: RANKINGS

#	Department/Program/Entity/Category or Activity	FTE	GR	State Trust Funds	Total
1	DJJ: Executive Direction/Supp	228.5	16,989,593	4,159,557	21,149,150
2	DOC: Basic Education Skills	344.0	17,277,607		17,277,607
3	FDLE: Capitol Police	88.0	9,991	6,103,018	6,113,009
4	DOC: Business Service Centers	298.0	15,093,621	2,246,098	17,339,719
5	DLA/OAG: Florida Elections Commission	14.0	0	1,320,622	1,320,622
6	DOC: Executive Direction and Support Services	263.0	25,620,325	5,396,393	31,016,718
7	Small Co. Courthouses -Capital Outlay Grants		4,100,000		4,100,000
8	DLA/OAG: Crim/Civil Litigation Defense	400.5	11,083,086	15,827,397	26,910,483
9	DJJ: Non-Secure Residential Commitment	291.0	132,600,158	681,907	133,282,065
10	Workload - New Judges and Support Positions		4,000,000		4,000,000
11	DLA/OAG: Civil Enforcement	601.0	6,003,528	30,994,498	36,998,026
12	DLA/OAG: Constitutional Legal Services	21.5	2,002,135	96,443	2,098,578
13	DJJ: PACE Centers		7,666,517	3,290,514	10,957,031
14	DOC: Health Services	2,792.5	445,358,165	116,000	445,474,165
15	Clerks of Court	0.0	0	451,380,312	451,380,312
16	DJJ: Detention	2,103.5	23,599,190	101,355,046	124,954,236
17	DOC: Community Corrections	3,108.0	203,629,099	0	203,629,099
18	DJJ: Juvenile Redirections		9,364,831		9,364,831
19	Regional Conflict Counsel Workload Increase		500,000		500,000
20	DJJ: Juvenile Probation	1,406.5	78,261,381	235,556	78,496,937
21	Office of State Courts Administrator	174.5	148,415	17,296,142	17,444,557
22	State Attorney Workload Increase		3,100,000		3,100,000
23	Public Defender Workload Increase		1,600,000		1,600,000
24	Regional Conflict Counsels	386.0	34,599,029	1,104,051	35,703,080
25	DOC: Security/Institutional Operations	23,375.0	1,640,704,446	35,389,818	1,676,094,264
26	Supreme Court	119.0	1,697,028	7,460,501	9,157,529
27	District Courts of Appeal	436.0	12,787,294	27,133,252	39,920,546
28	Trial Courts	3,591.0	119,896,107	217,815,998	337,712,105
29	Parole: Post-Incarceration Enf/Victim Rights	128.0	8,160,229	0	8,160,229
30	State Attorneys	5,993.8	309,276,332	53,559,346	362,835,678
31	Public Defenders	2,757.0	160,766,711	26,742,190	187,508,901
32	Total	48,920.3	3,295,894,818	1,009,704,659	4,305,599,477