



Justice Appropriations Subcommittee

Wednesday, February 8, 2017
3:30 PM – 6:00 PM

Meeting Packet



The Florida House of Representatives

Appropriations Committee

Justice Appropriations Subcommittee

Richard Corcoran
Speaker

Bill Hager
Chair

Meeting Agenda

Wednesday, February 8, 2017

Morris Hall (17 HOB)

3:30 p.m. – 6:00 p.m.

- I. Call to Order / Roll Call**
- II. Opening Remarks**
- III. Presentation of the Governor's Recommended Budget for Fiscal Year 2017-2018**
Katie Cunningham, Policy Coordinator, Office of Policy & Budget, Executive Office of the Governor
- IV. Budget Exercise**
- V. Closing Remarks / Meeting Adjourned**

**Governor's Recommended
Budget for Fiscal Year
2017-2018**

GOVERNOR RICK SCOTT'S 2017-2018 BUDGET
Fighting for Florida's Future



Governor Rick Scott

**Public Safety
Budget Recommendations
FY 2017-2018**

Governor Scott's priorities for Florida's Future

Tax Cuts for Florida Families and Businesses

Jobs for Florida Families

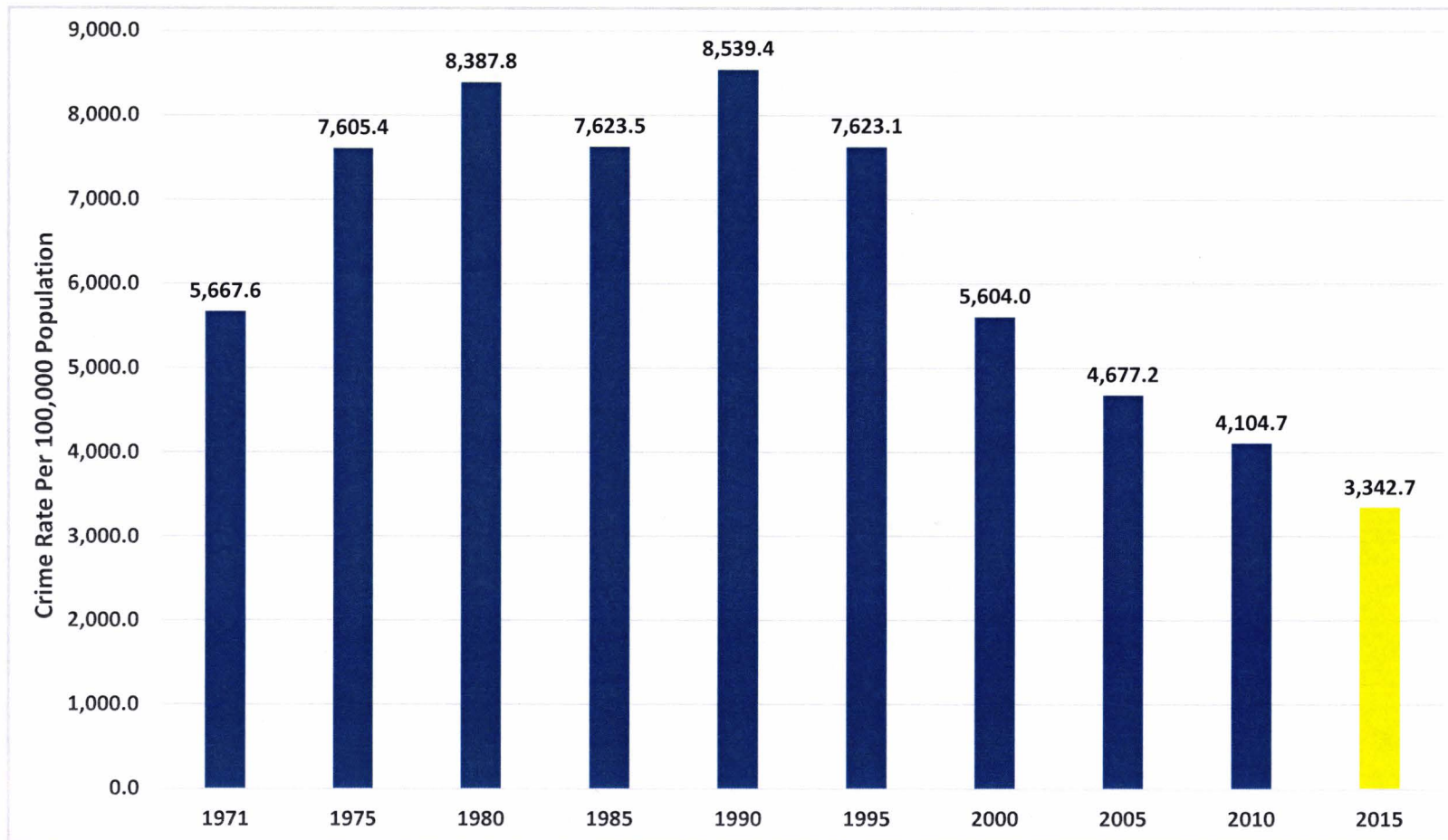
Education for Florida's Students

Protecting Florida's Environment

Ensuring a Healthy Future

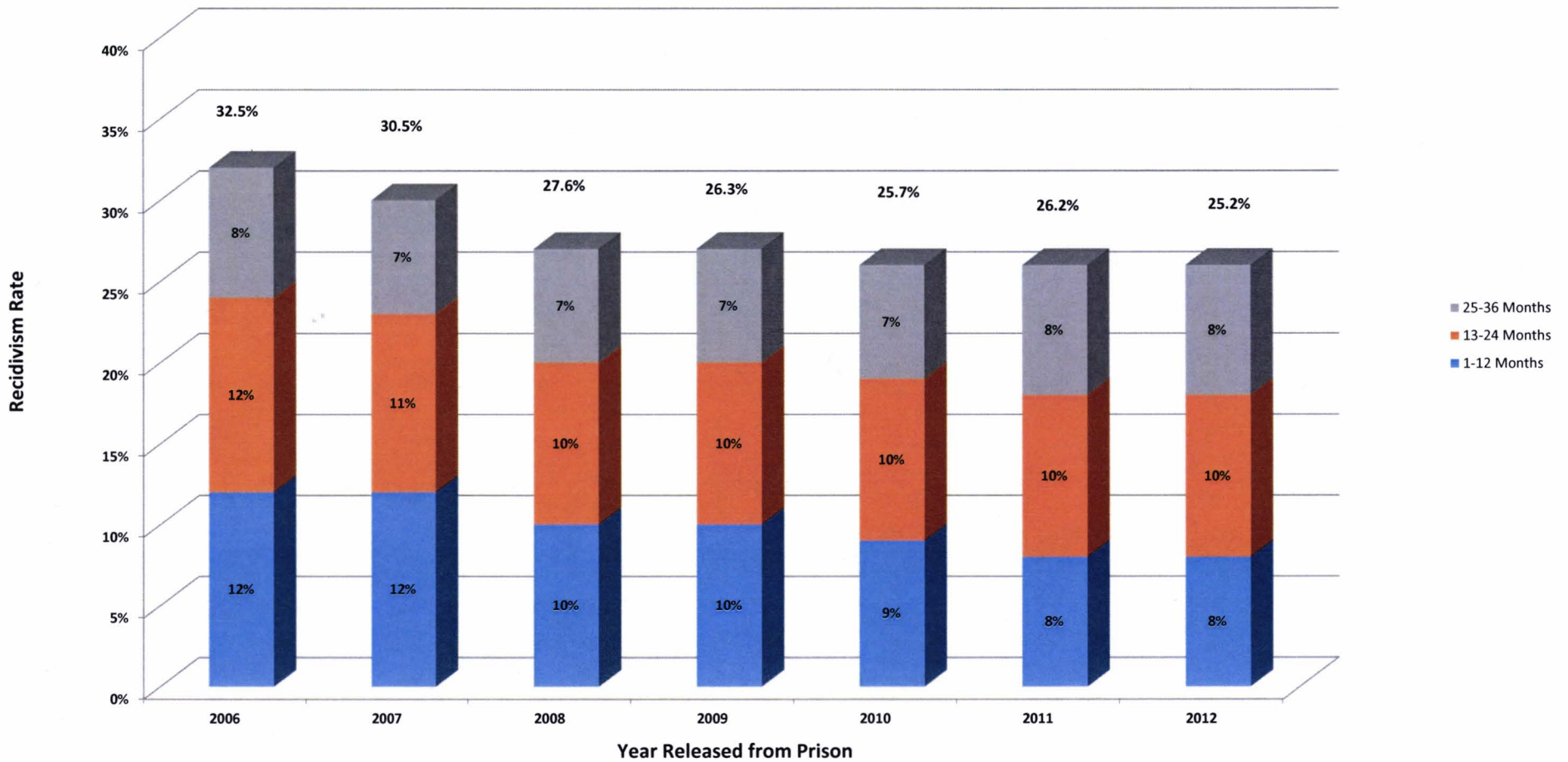
Keeping Florida's Residents and Tourists Safe

Lowest Crime Rate in 45 Years



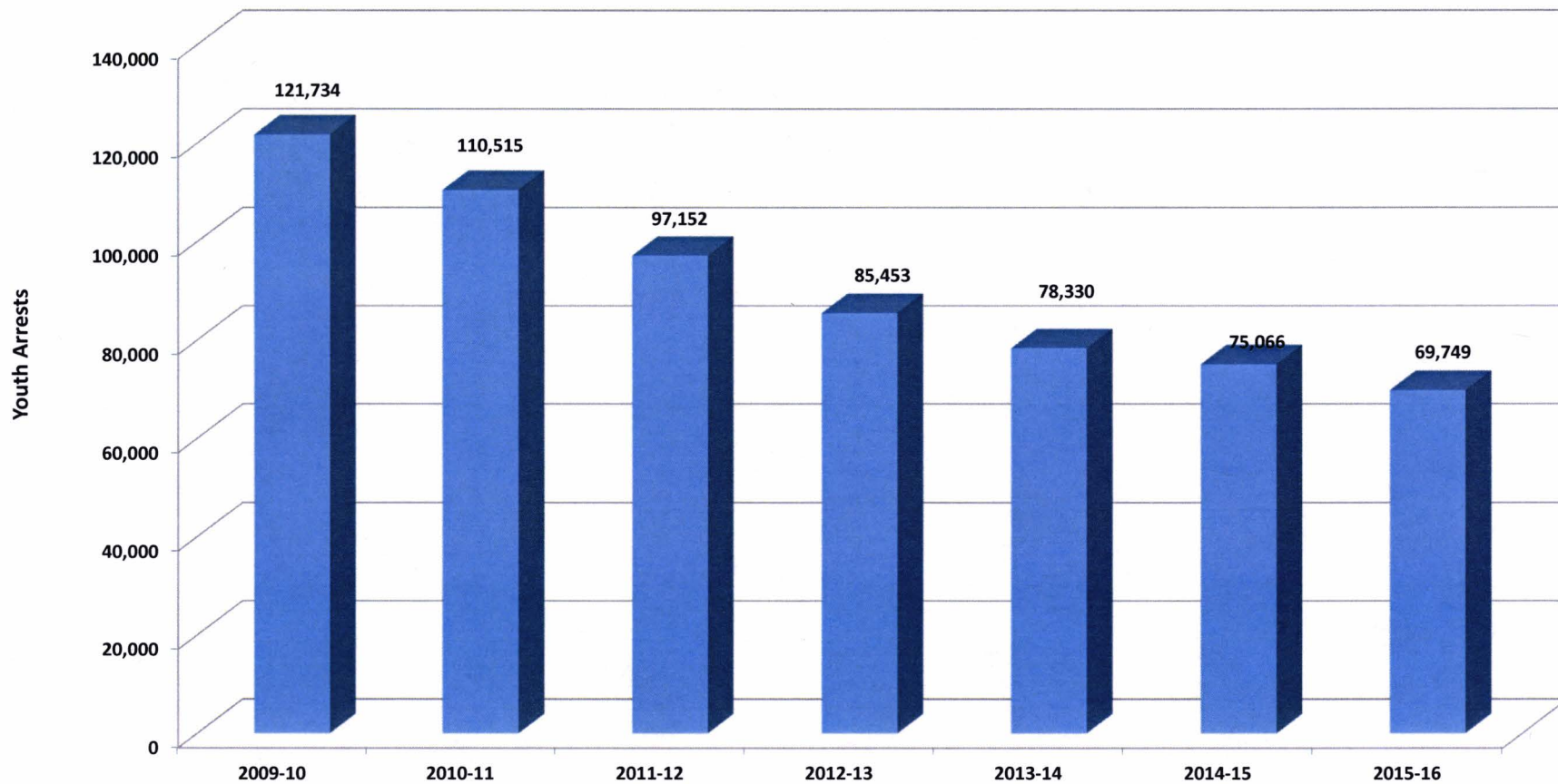
GOVERNOR RICK SCOTT'S 2017-2018 BUDGET
Fighting for Florida's Future

Recidivism Rates over Time



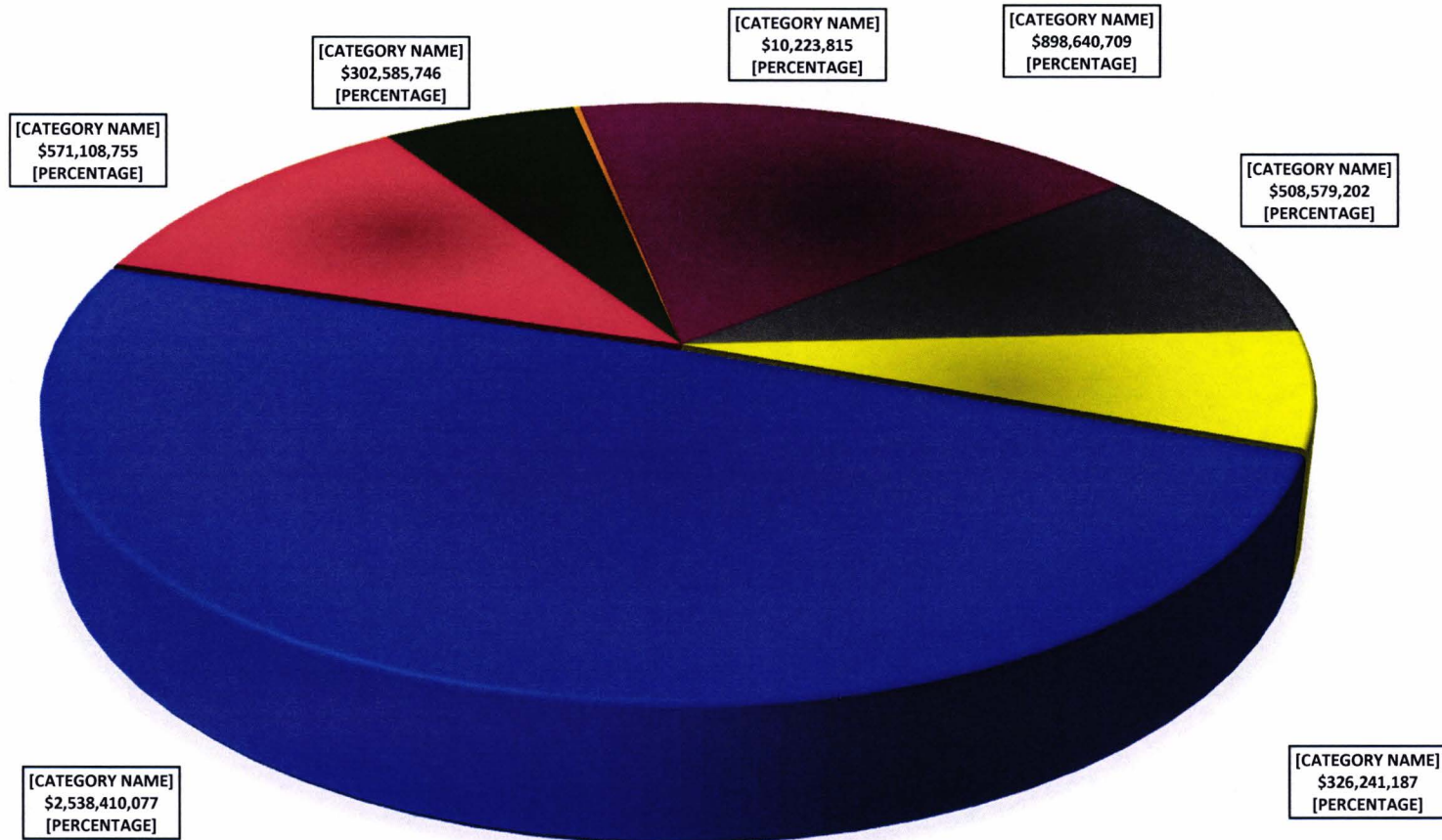
GOVERNOR RICK SCOTT'S 2017-2018 BUDGET
Fighting for Florida's Future

Juvenile Arrests



GOVERNOR RICK SCOTT'S 2017-2018 BUDGET
Fighting for Florida's Future

2017-18 Budget Recommendations by Agency
\$5.1 Billion



Department of Corrections

Major Issues Funded	Amount
Correctional Officer and Probation Officer Pay Plan	\$38.7 Million
Hiring Bonus for High Vacancy Institutions	\$4.9 Million
Increase Base Pay for Mental Health COs	<u>\$2.5 Million</u>
	\$46.1 Million
Critical Non-Security Positions	\$9.4 Million
Residential Mental Health Continuum of Care	\$16.4 Million
Expand Workforce Education Programs	\$3 Million
Correctional Facility Maintenance & Repair	\$35 Million
Critically Needed Vehicles	\$4.2 Million

Department of Juvenile Justice

Major Issues Funded	Amount
Increase Residential Capacity	\$5.2 Million
Increase Evidence-Based Residential Services	\$5.3 Million
Juvenile Facility Maintenance & Repair	\$10.2 Million
Increase Contract Monitors	---
Enhance the Assessment Tool	\$540,000
Expand Workforce Education Programs	\$2.6 Million
Expand Juvenile Prevention Programs	\$4.7 Million

Other Priority Issues

Agency	Major Issues Funded	Amount
Multiple	Pay Raises for Sworn State Law Enforcement Officers	\$14.6 Million
FDLE	Strengthen Counterterrorism Operations	\$5.8 Million
FDLE	Enhance the State's Crime Labs and Databases	\$3 Million
FDLE	Florida Violent Crime and Drug Control Council	\$4 Million
Legal Affairs	Office of Statewide Prosecution	\$1.1 Million
Legal Affairs	Increase Services to Human Trafficking Victims	\$1.5 Million
State Attorneys	Public Records / Body Camera Workload	\$2.3 Million
Courts	Enhance Judicial Databases	\$418,701

Public Safety Unit
Office of Policy and Budget

Katie Cunningham, Policy Coordinator
(850) 717-9512

Budget Exercise

JUSTICE APPROPRIATIONS SUBCOMMITTEE							
FY 2017-2018 BUDGET EXERCISE							
SIX SUB-BUDGETS:	Florida Department of Corrections (FDC) & Florida Commission on Offender Review (FCOR)	Department of Juvenile Justice (DJJ)	Attorney General/ Department of Legal Affairs (AG/DLA)	Florida Department of Law Enforcement (FDLE)	Justice Administration*	State Courts System (SCS)	Justice Appropriations Subcommittee
* Justice Administration includes the State Attorneys, Public Defenders, Appellate Public Defenders, Guardian Ad Litem, Capital Collateral Regional Counsels, Regional Conflict Counsels, and the Justice Administration Commission.							

TEAM MEMBERS							
	FDC & FCOR	DJJ	AG/DLA	FDLE	JA	SCS	Subcommittee
<i>Lead</i>	Rep. Eisnaugle	Rep. Miller	Rep. Spano	Rep. Sullivan	Rep. Plakon	Rep. Byrd	Rep. Hager
	Rep. Pritchett	Rep. Williams	Rep. Fitzhagen Rep. Yarborough	Rep. Asencio	Rep. Daniels Rep. Gruters	Rep. Abruzzo	Rep. Eisnaugle
<i>Staff Lead</i>	Sean Smith	Jason Welty	Jason Welty	Jason Welty	Sean Smith	Kristin Gusky	Kristin Gusky
	Sean.Smith@laspbs.state.fl.us 717-4979 Kristin Gusky	Jason.Welty@laspbs.state.fl.us 717-4971 Kristin Gusky	Jason.Welty@laspbs.state.fl.us 717-4971 Kristin Gusky	Jason.Welty@laspbs.state.fl.us 717-4971 Kristin Gusky	Kristin.Gusky@laspbs.state.fl.us 717-4800 Sean Smith	Kristin.Gusky@laspbs.state.fl.us 717-4800 Sean Smith	Kristin.Gusky@laspbs.state.fl.us 717-4800 Sean Smith

AGENCY CONTACTS							
<i>Agency Head</i>	Secretary Julie L. Jones	Secretary Christina K. Daly	Attorney General Pam Bondi	Commissioner Rick Swearingen	<i>Various* see attached</i>	Chief Justice Jorge Labarga	

FY 2017-2018 BASE BUDGET GENERAL REVENUE FUNDS (IN MILLIONS)							
	FDC & FCOR	DJJ	AG/DLA	FDLE	JA	SCS	Subcommittee
	2,335.0	388.7	51.0	106.7	752.1	416.7	4,050.2
<i>% of subcommittee total:</i>	58%	10%	1%	3%	19%	10%	100%
"TARGET A" - PROPORTIONATE REDUCTIONS							
RECURRING: \$90.6 million							
NONRECURRING: \$36 million							
	52.2	8.7	1.1	2.4	16.8	9.3	90.6
	20.8	3.5	0.5	0.9	6.7	3.7	36.0
126.6	73.0	12.2	1.6	3.3	23.5	13.0	126.6
"TARGET B" - PROPORTIONATE REDUCTIONS							
RECURRING: \$223.8 million							
NONRECURRING: \$49.8 million							
	129.0	21.5	2.8	5.9	41.6	23.0	223.8
	28.7	4.8	0.6	1.3	9.2	5.1	49.8
273.6	157.7	26.3	3.4	7.2	50.8	28.2	273.6

"Recurring" means the funding continues to be in the budget year after year unless specifically cut by the Legislature.

"Nonrecurring" means the funding is only for one year and is not included in the base budget - would have to be added back by the Legislature.

Review teams will primarily focus on four areas to achieve target reductions:

- I Appropriations projects that could be cut from the base budget,
- II Prior year general revenue funds that were not spent ("reversions"),
- III Long-term vacant positions that could be eliminated, and/or
- IV One-time (nonrecurring) sweeps of state trust fund balances (can be used to meet nonrecurring target).

In addition to the information provided last week, staff will provide information that is specific to each budget group regarding reversions, vacancies, and state trust fund balances next week.

Team members can provide feedback in any format they feel comfortable with and staff will compile the recommendations.