



---

# Justice Appropriations Subcommittee

**Wednesday, October 18, 2023  
3:30 PM – 5:00 PM  
17 HOB (Morris Hall)**

**MEETING PACKET**

# Committee Meeting Notice

## HOUSE OF REPRESENTATIVES

### Justice Appropriations Subcommittee

**Start Date and Time:** Wednesday, October 18, 2023 03:30 pm  
**End Date and Time:** Wednesday, October 18, 2023 05:00 pm  
**Location:** Morris Hall (17 HOB)  
**Duration:** 1.50 hrs

Presentations by agencies on FY 2024-25 Legislative Budget Requests:

Florida Department of Corrections  
Department of Juvenile Justice  
Florida Department of Law Enforcement  
Florida Commission on Offender Review

To submit an electronic appearance form, and for information about attending or testifying at a committee meeting, please see the "Visiting the House" tab at [www.myfloridahouse.gov](http://www.myfloridahouse.gov).

**NOTICE FINALIZED on 10/11/2023 3:30PM by RSD**





# LEGISLATIVE BUDGET REQUEST

FISCAL YEAR 2024-2025

JUSTICE APPROPRIATIONS SUBCOMMITTEE

# FLORIDA'S CORRECTIONS SYSTEM

## STAFFING CHALLENGES

↳ CONTINUE TO IMPROVE RECRUITMENT AND RETENTION

## INMATE IDLENESS

↳ EDUCATION AND PROGRAM ADVANCEMENTS

## INFRASTRUCTURE

↳ ENHANCE FLEET, INFORMATION TECHNOLOGY AND PHYSICAL PLANT





**TOTAL  
AUTHORIZED  
POSITIONS**

**23,692**  
*(3,555 vacant)*

**AUTHORIZED  
SECURITY  
POSITIONS**

**18,967**  
*(2,866 vacant)*

**INMATE  
POPULATION**

**85,145**

**OFFENDER  
POPULATION**

**140,000**



# LEGISLATIVE ACTIONS | LAST SESSION

- ✓ Historic Pay Raise - \$22/hr for Officers
- ✓ \$5,000 Hiring & Retention Bonus
- ✓ Education and Programs Expansion
- ✓ Teacher Pay Increase
- ✓ Classification & Chaplain Pay Increase
- ✓ Retention Pay – 2, 5, & 8 Years of Service
- ✓ Inmate Welfare Trust Fund Authority Increase
- ✓ Library Technician OPS to FTE Conversion



# FY 24-25 LEGISLATIVE BUDGET REQUEST

ISSUES	TOTAL
Retention Pay Plan	\$150,723,545
Special Risk Class	\$14,083,501
Pay Parity - Maintenance Salaries	\$5,849,817
Pay Parity - Classification	\$7,449,746
OBIS Modernization (Year 3)	\$23,208,720
OIT-Tech. Restoration Plan - Applications (Year 1)	\$17,500,000
OIT-Tech. Restoration Plan - Infrastructure (Year 1)	\$10,000,000
OIT-FCOR Application Restoration (Admin. TF)	\$3,570,000
OIT-Desktop Lifecycle Management Refresh	\$3,000,000
Inst. Standard Repair & Maintenance Operations	\$3,760,000





# FY 24-25 LEGISLATIVE BUDGET REQUEST

ISSUES	TOTAL
Total Fixed Capital Outlay - GR	\$100,050,000
Total Fixed Capital Outlay - IWTF	\$5,500,000
Community Corrections S.W. Firearms Transition	\$2,053,503
Community Corrections - Electronic Monitoring	\$757,490
Community Corrections-Radios	\$3,277,935
Public Safety Initiative - Uniforms	\$7,786,450
Inmate Health Svcs Contract - PLI (Year 2)	\$21,257,702
Replacement of Motor Vehicles	\$5,436,888
Food Service Contract - PLI	\$14,500,000
Food Service Contract - Population Increase	\$14,796,173

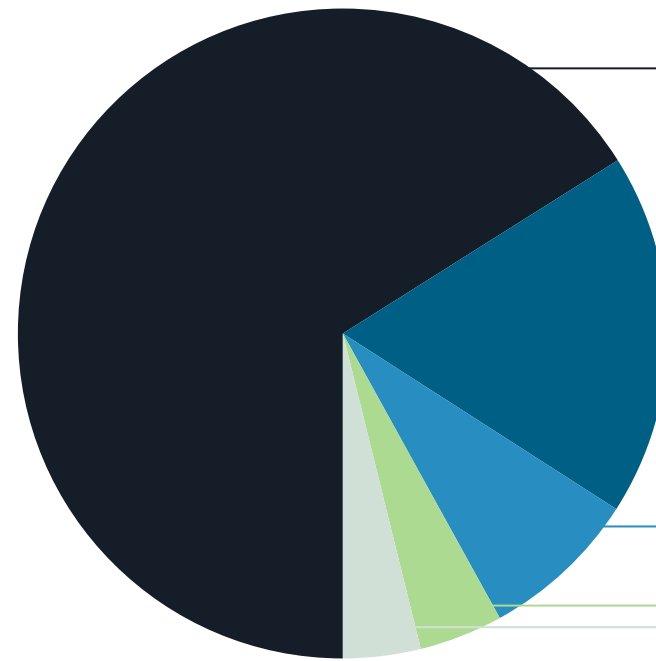


# FY 24-25 LEGISLATIVE BUDGET REQUEST

ISSUES	TOTAL
Certified Training Staff Initiative	\$7,215,824
Critical Security Equipment	\$12,019,704
Security Staffing - Educational Programs/Portables	\$11,513,600
Privatize Entrance/Exit Staffing- Pilot	\$5,000,000
Maintenance Staffing Contracted Svcs- Pilot	\$5,000,000
Operational Support Bureau of Research/Data	\$1,000,000
Evidence Custodians - OIG	\$897,622
Inflationary Adjustment for Operations	\$6,300,000
Florida Palm -Operational Support	\$1,754,821
Conversion of OPS to FTE (Chaplains)	\$1,267,069
Inmate Welfare TF Authority (Recurring)	\$6,614,580



# A LOOK AT THE FDC BUDGET

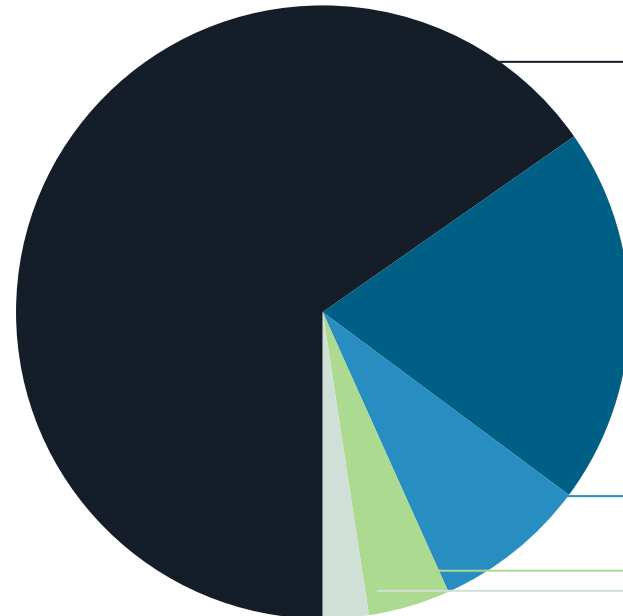


FDC'S LEGISLATIVE BUDGET REQUEST FOR FY 24-25 BY PROGRAM

**\$3.8 BILLION**

LBR REQUEST FY 24-25 BUDGET BY PROGRAM

Security & Institutional Operations	\$2,565,605,702	66.1%
Health Services	\$700,384,242	18.0%
Community Corrections	\$306,609,245	7.9%
Education & Programs	\$161,773,028	4.2%
Department Administration	\$149,870,412	3.9%
<b>Total</b>	<b>\$3,884,242,629</b>	<b>100%</b>



FDC'S FY 24-25 BASE BUDGET BY PROGRAM

**\$3.4 BILLION**

BASE BUDGET BY PROGRAM

Security & Institutional Operations	\$2,227,075,216	65.3%
Health Services	\$677,969,921	19.9%
Community Corrections	\$276,703,772	8.1%
Education & Programs	\$147,173,522	4.3%
Department Administration	\$82,175,508	2.4%
<b>Total</b>	<b>\$3,411,097,939</b>	<b>100%</b>



**THANK YOU**

**Department of Juvenile  
Justice**



## Agency Legislative Budget Request for FY 2024-25

---

Eric S. Hall, Secretary  
Florida Department of Juvenile Justice  
House Justice Appropriations Subcommittee  
October 18, 2023

## Current Year Base Budget and Legislative Budget Request Overview

<b>Total Base Budget FY 2024-25</b>	<b>\$664.1 million</b>
General Revenue	\$507.4 million
Trust Funds	\$156.7 million
<b>Total FTE</b>	<b>3,247.50 FTE</b>

<b>Total Request FY 2024-25</b>	<b>\$757.9 million</b>
General Revenue	\$601.2 million
Trust Funds	\$156.7 million
<b>Total FTE</b>	<b>3,261.50 FTE</b>



# Non-Secure Residential Commitment Budget Entity

## Florida Scholars Academy

- Funding to support Year Two of the Florida Scholars Academy. Requested funds will allow the Florida Scholars Academy to be fully operational for FY 2024-25 and fulfill the Department's goal of creating and implementing a unified education system within the Department's residential programs.
  - **Total Budget Entity Request = \$12,806,293 (GR)**

## Residential Bed Increase

- Funding to increase the Non-Secure Residential Commitment bed capacity. Based on current trends, the Department is projecting that there will not be enough beds or funding to support an increase of utilization in the Non-Secure restrictiveness level during FY 2024-25. Requested funds will allow the Department to bring 52 Non-Secure beds online.
  - **Total Budget Entity Request = \$5,238,480 (GR)**

## Fixed Capital Outlay

- Funding to repair and maintain safe and healthy Non-Secure Residential facilities throughout the state. Projects will include, but are not limited to, roofing repairs, mechanical systems, plumbing systems, interior improvements, site repairs, ADA assessments, as well as other routine and/or emergency maintenance and repair project needs.
  - **Total Budget Entity Request = \$6,509,207 (GR)**





# Secure Residential Commitment Budget Entity

## Staffing for the Office of Residential Services (ORS)

- Funding for four new positions within ORS. Requested funds will support four DJJ Operations Analyst positions. These additional positions will allow the ORS to increase its monitoring and technical assistance services related to program transitions, as well as reduce the amount of time it takes to complete Central Communications Center (CCC) incident reports.
  - **Total Budget Entity Request = \$385,014 (GR)**

## Fixed Capital Outlay

- Funding to repair and maintain safe and healthy Secure Residential facilities throughout the state. Projects will include, but are not limited to, roofing repairs, mechanical systems, plumbing systems, interior improvements, site repairs, ADA assessments, as well as other routine and/or emergency maintenance and repair project needs.
  - **Total Budget Entity Request = \$5,423,216 (GR)**



# Detention Centers Budget Entity

## Fixed Capital Outlay

- Funding to repair and maintain safe and healthy Detention Centers throughout the state. Projects will include, but are not limited to, roofing repairs, mechanical systems, plumbing systems, interior improvements, site repairs, ADA assessments, as well as other routine and/or emergency maintenance and repair project needs.
  - **Total Budget Entity Request = \$11,027,988 (GR)**

## Detention Centers Replacement

- Funding for the construction and design costs for a new Detention Center in Hillsborough County. The new Detention Center will replace the existing building (approximately 40 years old) and will be approximately 32,000 square feet.
  - **Total Budget Entity Request = \$27,168,532 (GR)**



# Community Interventions and Services Budget Entity

## Probation Contractor Pay Increase

- Funding to provide pay increases for contracted Probation staff to improve recruitment and retention efforts. Requested funds will increase the starting pay for Probation's contracted direct care staff to \$20 an hour, \$21 an hour for selected senior positions (Senior Case Manager and Lead Youth Screening Specialist positions), and \$18 an hour for Administrative Assistant positions (328 positions). To address compression concerns, requested funds increase the pay for positions already making \$20 and above by \$2 an hour (86 positions).
  - **Total Budget Entity Request = \$2,409,103 (GR)**

## Fixed Capital Outlay

- Funding to repair and maintain safe and healthy Probation facilities throughout the state. Projects will include, but are not limited to, roofing repairs, mechanical systems, plumbing systems, interior improvements, site repairs, ADA assessments, as well as other routine and/or emergency maintenance and repair project needs.
  - **Total Budget Entity Request = \$2,039,589 (GR)**



# Delinquency Prevention and Diversion Budget Entity

## **CINS/FINS Contract Increase**

- Funding to increase the Children in Need of Services/Families in Need of Services (CINS/FINS) contract in advance of an upcoming contract procurement. Requested funds will cover the increased costs of services (CINS/FINS was last procured 10 years ago) and allow CINS/FINS providers to maintain their current operations and service capacities.
  - **Total Request = \$6,269,807 (GR)**

## **Enhance Evidence-Based Prevention Services**

- Funding to allow the Department to competitively procure for evidence-based prevention programs. Such programs will provide evidence-based services to approximately 8,000 youth to reduce delinquent behaviors, increase pro-social behaviors, and prevent youth from entering the juvenile justice system.
  - **Total Budget Entity Request = \$10,000,000 (GR)**

## **Improved Oversight of Prevention Programs**

- Funding for six new positions within the Office of Prevention Services. Requested funds will support four DJJ Operations Coordinator positions and two DJJ Operations Consultant positions. These additional positions will allow the Office of Prevention Services to increase its monitoring and technical assistance services for programs, as well as enhance overall program operations and youth safety.
  - **Total Budget Entity Request = \$582,873 (GR)**



# Executive Direction and Support Services Budget Entity

## Replacement of Motor Vehicles

- Funding to stabilize the Department's fleet inventory. Due to rising prices and supply chain issues, the Department's current Motor Vehicle appropriation of \$1,159,285 allows the Department to replace one vehicle for every three that are surplus. With an additional \$745,437 in recurring funds, the Department will be able to purchase 49 vehicles on an annual basis. The \$745,438 in nonrecurring funds requested will also allow the Department to purchase 12 caged vans.
  - **Total Budget Entity Request = \$1,490,875 (GR)**

## Staffing for the Office of Health Services (OHS)

- Funding for four new positions within the OHS. Requested funds would support two Senior Behavioral Analysts and two Registered Nursing Consultants. These additional positions would allow the OHS to increase its monitoring services, as well as provide increased levels of clinical guidance and technical assistance, to contracted residential programs.
  - **Total Budget Entity Request = \$579,402 (GR)**





# Information Technology Budget Entity

## IT Infrastructure Replacement

- Funding to allow the Department to establish a scheduled timeframe for the replacement of its aging computer inventory. Requested funds will allow the Department to purchase 850 laptops and docking stations on an annual basis.
  - **Total Budget Entity Request = \$1,444,439 (GR)**

## Juvenile Justice Information System (JJIS) Modernization Study

- Funding to conduct a modernization study of the Department's 15-year-old JJIS. Requested funds will allow the Department to contract with a third-party consultant to assist the Department in determining if JJIS needs to be replaced and identifying the best course of action to redesign and/or rewrite it.
  - **Total Budget Entity Request = \$450,000 nonrecurring (GR)**



Questions?

**Eric S. Hall, Secretary**

850-717-2701, Office

[Eric.Hall@fldjj.gov](mailto:Eric.Hall@fldjj.gov)

**Chancer Teel, Legislative Affairs Director**

850-717-2717, Office

[Chancer.Teel@fldjj.gov](mailto:Chancer.Teel@fldjj.gov)



**Florida Department of Law  
Enforcement**





# Florida Department of Law Enforcement

**FY 2024-25 Legislative Budget Request**  
House Justice Appropriations Subcommittee  
*Mark Glass, Commissioner*

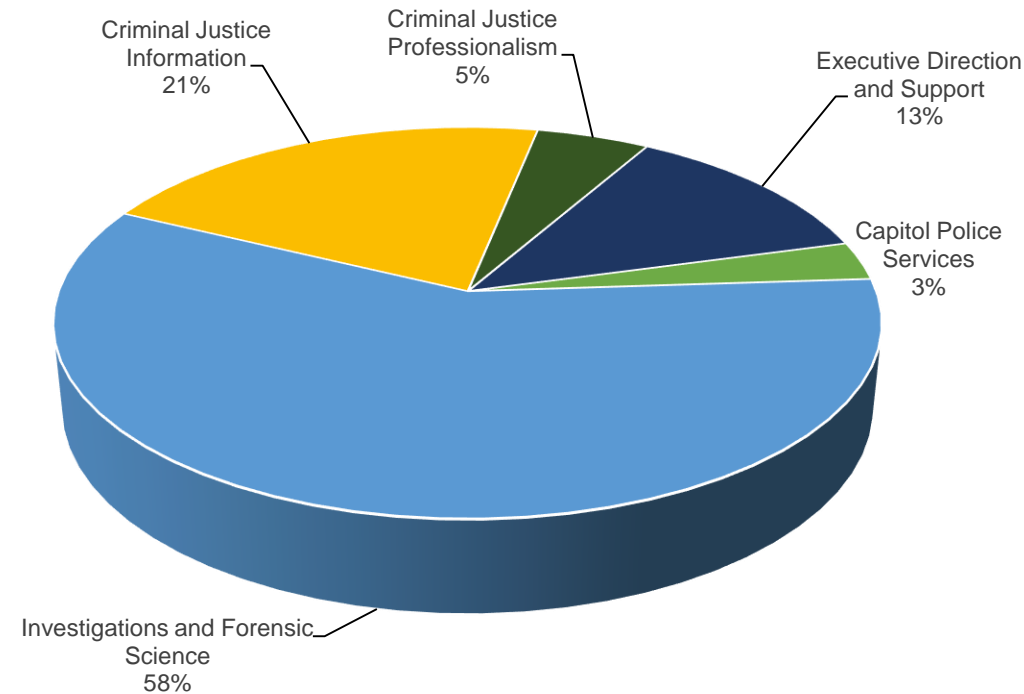


# Florida Department of Law Enforcement

## BASE BUDGET

**Total Budget: \$361M**

Program Area	FTE	General Revenue	Trust Fund	Total
Executive Direction and Support	137	9,023,772	35,983,871	45,007,643
Capitol Police Services	105	2,014,074	9,447,511	11,461,585
Investigations and Forensic Science	1,218	164,451,683	45,858,557	210,310,240
Criminal Justice Information	427	14,219,535	61,666,786	75,886,321
Criminal Justice Professionalism	99	9,490,200	9,129,170	18,619,370
<b>Total</b>	<b>1,986</b>	<b>199,199,264</b>	<b>162,085,895</b>	<b>361,285,159</b>





# Florida Department of Law Enforcement

FY 24-25 PRIORITIES

## Skilled Staff

Issue	FTE	GR	Trust Fund	Total	Recurring
Sworn Increase Base Pay		4,060,055	1,425,639	5,485,694	5,485,694
Career Progression		1,786,349	2,213,666	4,000,015	4,000,015
Loyalty and Longevity		3,087,000	2,406,599	5,493,599	5,493,599
Competitive Area Differential/Critical Market Pay		2,937,822	751,824	3,689,646	3,689,646



# Florida Department of Law Enforcement

**FY 24-25 PRIORITIES**

## Increased Workload

Issue	FTE	GR	Trust Fund	Total	Recurring
Forensic Backlog Reduction	6	1,297,195		1,297,195	1,250,375
Crime Scene Investigations Expansion (Orlando, Tampa, Miami)	9	4,171,139	100,000	4,271,139	1,810,591
Grant Management Staffing	2	217,887		217,887	208,523
Firearm Purchase Program Backlog Reduction	3		511,574	511,574	483,482
Public Records Requests Staffing	2	716,006		716,006	673,868
Office of Executive Investigations Background Unit Staffing	2	259,176		259,176	245,130
Public Information Office Webmaster	1	184,897		184,897	175,533
Field Services Staffing for Criminal Justice Professionalism	2	176,746		176,746	167,382



# Florida Department of Law Enforcement

**FY 24-25 PRIORITIES**

## Investigative and Forensic Services

Issue	FTE	GR	Trust Fund	Total	Recurring
Investigative Services		8,582,908		8,582,908	8,241,452
Law Enforcement Crime Abatement Technology Enhancements	6	1,054,350		1,054,350	1,026,258
Intercept Operations Expansion		1,205,062		1,205,062	350,000
Investigative Support and Lab Inflationary Costs		2,500,000		2,500,000	2,500,000
Improved Fentanyl Identification and Trend Monitoring	5	1,826,003		1,826,003	1,274,501
Command Vehicles		1,950,000	650,000	2,600,000	0
Emergency Communications Vehicle		1,400,000		1,400,000	0
Aerial Lift Vehicles (Bucket Trucks)		500,000		500,000	0
Cell Site Simulator		2,130,000		2,130,000	0
Forensic Services Expansion	2	406,686	100,000	506,686	387,958
Drug and Chemical Analyzers		540,000		540,000	50,000
Unidentified Human Remains and Missing Persons Expansion	1	294,640	500,000	794,640	280,594



# Florida Department of Law Enforcement

**FY 24-25 PRIORITIES**

## Information Technology Projects

Issue	FTE	GR	Trust Fund	Total	Recurring
Career Offender Registry Enhancements	3	1,603,547		1,603,547	716,827
Records Management System Modernization		3,085,000		3,085,000	0
Sexual Assault Kit Tracking Program		600,000		600,000	600,000
Revenue Account Management System Reconfiguration for PALM		1,116,000		1,116,000	0
Missing Endangered Persons Information Clearinghouse Technology Upgrades - Year 2 of 3		1,915,000		1,915,000	15,000
CJNET Modernization		3,000,000		3,000,000	3,000,000
Biometric Identification System - Final Year		8,904,004	2,952,508	11,856,512	6,579,303
Alcohol Testing Program - Final Year		3,070,720		3,070,720	120,000



# Florida Department of Law Enforcement

**FY 24-25 PRIORITIES**

## Agency Operations

Issue	FTE	GR	Trust Fund	Total	Recurring
Maintain Vehicle Fleet		2,103,500		2,103,500	900,000
Hangar Space		325,000	97,500	422,500	325,000
Credit Card Company Fees			398,543	398,543	398,543
Body Armor			2,000,000	2,000,000	2,000,000
Renovate CCOC - FF&E			1,400,000	1,400,000	200,000
Renovate CCOC - FCO		1,530,257		1,530,257	0
	<b>44</b>	<b>68,536,949</b>	<b>15,507,853</b>	<b>84,044,802</b>	<b>52,649,274</b>



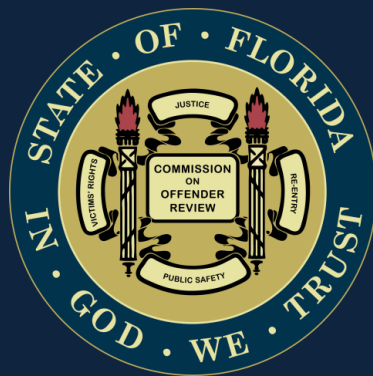
# Mark Glass, Commissioner

(850) 410-7011

**Service** ★ **Integrity** ★ **Respect** ★ **Quality**



**Commission on Offender  
Review**



# FLORIDA COMMISSION ON OFFENDER REVIEW

---

SERVING THE CITIZENS OF FLORIDA SINCE 1941



# 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

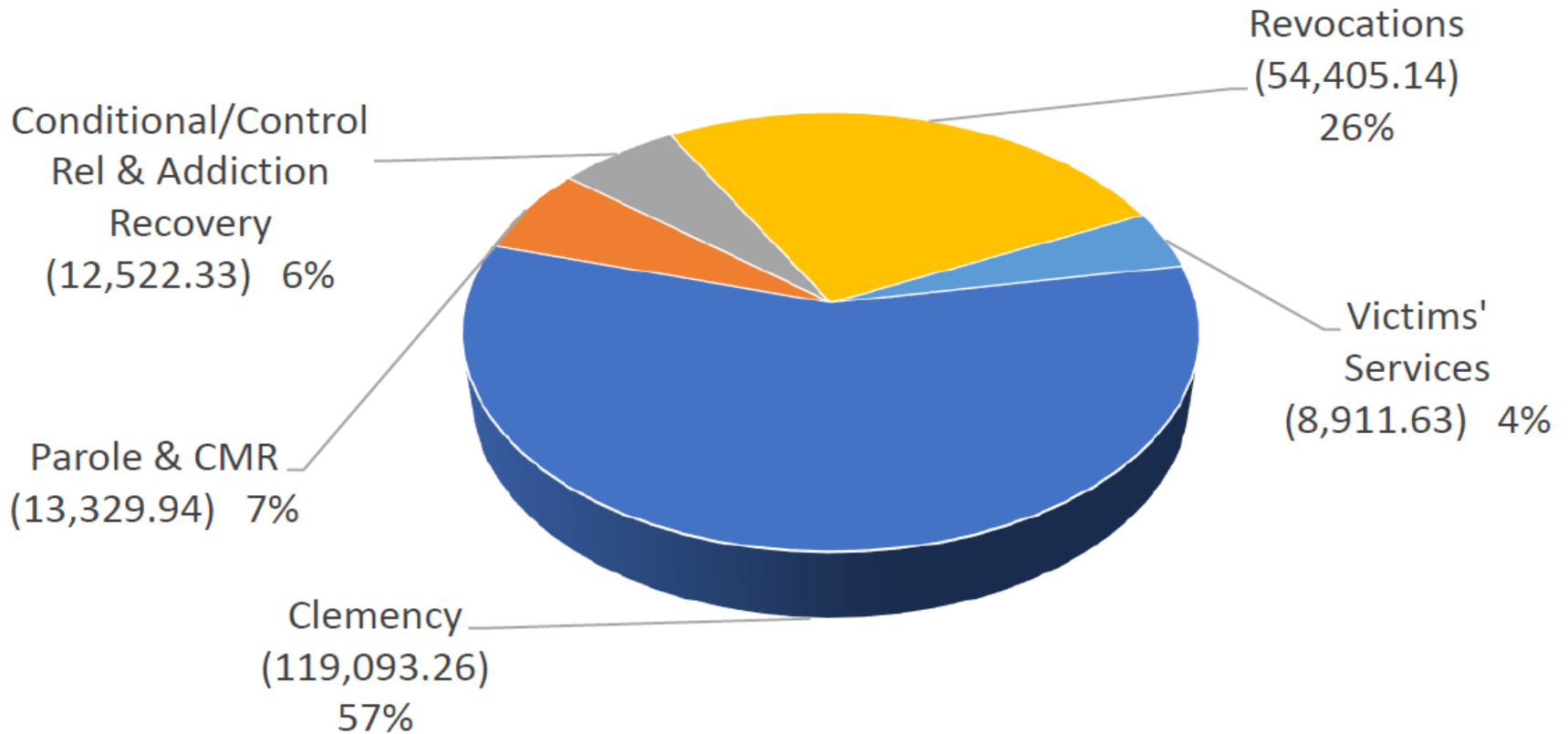
1. Parole & Conditional Medical Release
2. Victims' Services
3. Conditional Release & Addiction Recovery Release
4. Revocations
5. Clemency



# FLORIDA COMMISSION ON OFFENDER REVIEW

SERVING THE CITIZENS OF FLORIDA SINCE 1941

## FISCAL YEAR 2022-23 WORKLOAD HOURS BY BUDGET ACTIVITY





# FLORIDA COMMISSION ON OFFENDER REVIEW

SERVING THE CITIZENS OF FLORIDA SINCE 1941

## BASE BUDGET

<b>FY 2024-25 BASE BUDGET - GENERAL REVENUE (GR)</b>	<b>\$14,652,079</b>
Salaries and Benefits	\$12,240,303
Other Personal Services	\$427,152
Expenses	\$959,700
Operating Capital Outlay	\$16,771
Contracted Services	\$263,525
Risk Management Insurance	\$48,355
Lease/Purchase/Equipment	\$27,600
TR/DMS/HR SVCS/STW Contract	\$53,959
Other Data Processing	\$614,714
<b>FY 2024-25 BASE BUDGET - TRUST FUNDS (TF)</b>	<b>\$134,454</b>
Salaries and Benefits	\$71,960
Other Personal Services	\$49,631
Expenses	\$12,863



# FLORIDA COMMISSION ON OFFENDER REVIEW

SERVING THE CITIZENS OF FLORIDA SINCE 1941

## FISCAL YEAR 2024-25 LEGISLATIVE BUDGET PRIORITIES

ISSUE	TOTAL REQUEST
Armed Security Guard for Commission Headquarters	\$61,290
Reduction of Trust Fund	-\$134,454
Salary Compression for Regional Administrators, Commission Investigator Supervisors, and Commission Investigators	\$386,986
Funding for Litigation Expenses	\$118,941
Vehicle Funding for Commission Headquarters	\$29,921
Vehicle Funding for Commission Field Offices	\$119,684
Conversion of Other Personal Services to Full Time Equivalent Positions	Budget Neutral
Additional Clemency Positions	\$178,483
Technology Application Restoration	\$3,570,000
<b>TOTAL</b>	<b>\$4,330,851</b>



# FLORIDA COMMISSION ON OFFENDER REVIEW

SERVING THE CITIZENS OF FLORIDA SINCE 1941

## CONTACT INFORMATION

Melinda Coonrod, Chairman  
850-487-1980

or

Chris Taylor  
Director of External Affairs  
[Christaylor@fcor.state.fl.us](mailto:Christaylor@fcor.state.fl.us)  
850-728-3548

Florida Commission on Offender Review  
4070 Esplanade Way, Tallahassee, Florida 32399