



Justice Appropriations Subcommittee

Wednesday, October 5, 2011

9:00 a.m. – 11:30 a.m.

Morris Hall

MEETING PACKET

Dean Cannon
Speaker

Richard Glorioso
Chair



The Florida House of Representatives

Justice Appropriations Subcommittee

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AGENDA

Wednesday, October 5, 2011

9:00 a.m.

Morris Hall (17 HOB)

- I. Call to Order/Roll Call
- II. Opening Remarks
- III. Agency Budget Issues for Possible Reductions (Schedule VIII-B) for Fiscal Year 2012-13
 - Department of Juvenile Justice
 - Clerks of Court Operations Corporation
 - Clerks of Court
 - Florida Department of Law Enforcement
 - Regional Conflict Counsels
 - Capital Collateral Regional Counsels
 - State Courts System
 - Public Defenders
 - Parole Commission
 - State Attorneys
 - Department of Corrections
 - Justice Administrative Commission
 - Department of Legal Affairs/Office of the Attorney General
- IV. Closing Remarks and Adjournment



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**FLORIDA DEPARTMENT OF JUVENILE JUSTICE
Possible Budget Reductions (Schedule VIII B-2)
FY 2012 - 2013**

<u>Priority</u>		<u>General Revenue</u>	<u>Trust Funds</u>	<u>Total Reduction</u>	<u>FTEs</u>
1	Detention Centers Re-Design - Elimination of Predispositional Detention Services	\$ (26,795)	\$ (76,719,673)	\$ (76,746,468)	(1,196.00)
2	Elimination of Funding for the Prodigy Cultural Arts Demonstration Project	\$ (4,400,000)		\$ (4,400,000)	
3	Elimination of Funding to Support the Children and Youth Cabinet Data Sharing System	\$ (50,116)		\$ (50,116)	
4	Reduction to Funding for Non-Residential Delinquency Rehabilitation Services	\$ (184,317)		\$ (184,317)	
5	Elimination of Funding for Life Skills Workshops and Tutorial Services	\$ (597,989)		\$ (597,989)	
6	Reduce Services in Aftercare and Conditional Release	\$ (590,138)		\$ (590,138)	
7	Reduce Funding for the Juvenile Redirections Program	\$ (1,996,615)		\$ (1,996,615)	
8	Elimination of Short-Term Wilderness Expeditions	\$ (524,731)	\$ (383,858)	\$ (908,589)	
9-10	Reduction to Residential Bed Capacity	\$ (26,333,664)	\$ (4,605,163)	\$ (30,938,827)	
11	Reduction of Administrative and Program Support Positions Directly Linked to Program Reductions in the Detention, Probation and Residential and Community Correction Programs	\$ (670,734)		\$ (670,734)	(11.00)
		\$ (35,375,099)	\$ (81,708,694)	\$ (117,083,793)	(1,207.00)

CLERKS OF COURT OPERATIONS CORPORATION (CCOC)

Fiscal Year 2012-2013

SCHEDULE VIII B - 2 Budget Reduction List

Presented by: John Dew, Executive Director, CCOC

Schedule VIII B Total Reduction: \$ 161,197

\$ 33,783 reduction in Corporation "Salaries & Benefits"

\$ 50,675 reduction in Corporation "Expenses"

\$ 76,739 reduction in Corporation "Contractual Services"

Reduction Impact Potential:

The loss of 1 FTE out of 7 approved in the 2012-13 budget year (same as in 2010-11 budget).

The loss of 1 or more contract agents providing operating and Clerks' LBR & education support.

The loss of expense funds that support CCOC operating requirements.

CCOC Activities Potentially Affected:

Activity 1: Development and administration of the Clerks' budgeting process as required in law and the preparation, approval and submission of an annual Legislative Budget Request (requires staff support and production of approximately 299 documents in support of this activity)

Activity 2: The monitoring of the Clerks' Operations Trust Fund, the status of appropriated budgets and performance measures for 67 Clerks, the quarterly submission of Correction Action Plans for Clerks with unmet performance measures, and the resolution of Trust Fund and budget issues during the fiscal year.

(requires staff support and production of an estimated 1,530 documents in support of this activity)

Activity 3: The development and presentation of budget and operational responsibility education and training programs for 67 Clerks.

(requires staff support and production of about 70 education and training programs)

**Florida Department of Law Enforcement
Fiscal Year 2012-2013
Schedule VIII B-2**

Priority	Issues	FTE	Gen Rev	Trust Fund	Total
5	Eliminate FL Seaport Security Improvement		(288,597)		(288,597)
6	Eliminate Pass-Through Funding for A Child is Missing		(232,461)		(232,461)
7	Eliminate Pass-Through Funding to Local Laboratories			(2,379,702)	(2,379,702)
8	Reduce Criminal Justice Network (CJNet) Expense Authority			(100,000)	(100,000)
9	Eliminate Career Offender Database	(1.0)		(123,201)	(123,201)
10	Eliminate Medical Examiners' Commission Support and Remaining Witness Protection	(2.0)		(224,589)	(224,589)
11	Reduce OPS Authority - Criminal Justice Professionalism Program			(600,000)	(600,000)
12	Reduce Expense Authority - Criminal Justice Professionalism Program			(300,000)	(300,000)
13	Eliminate Criminal Justice Standards & Training Commission Planning & Support	(4.0)		(405,172)	(405,172)
14	Eliminate On-site Patrol and Response to the Capitol Center Office Complex	(5.0)		(238,848)	(238,848)
15	Eliminate Select Capitol Police Operational Components (K-9, Bomb, Mail Screening, Training and Protective Operations)	(14.0)	(192,617)	(573,699)	(766,316)
16	Eliminate Missing and Endangered Persons Information Clearinghouse (MEPIC)	(17.0)	(145,178)	(935,680)	(1,080,858)
17	Eliminate Alcohol Testing Program	(10.0)	(24,428)	(744,555)	(768,983)
18	Eliminate Sexual Predator Unit and Florida Registry	(28.0)	(501,817)	(1,331,065)	(1,832,882)
19	Eliminate GR Funded Gang Investigative Resources	(23.0)	(1,738,521)		(1,738,521)
20	Eliminate Latent Print Examiners in Tampa and Orlando	(14.0)	(809,382)		(809,382)
21	Eliminate Crime Scene	(13.0)	(797,176)		(797,176)
22	Eliminate GR Funded Police Use-of-Force/In Custody Death Investigative Resources	(7.0)	(549,163)		(549,163)
23	Eliminate GR Funded Organized Retail/ID Theft and Mortgage Fraud Investigative Resources	(24.0)	(1,851,420)		(1,851,420)
24	Eliminate Trace Evidence	(14.0)	(856,872)		(856,872)
Total		(176.0)	(7,987,632)	(7,956,511)	(15,944,143)



Department of Corrections

FY 2012-13

Schedule VIII B-2



- Twelve-hour shift
 - Implement 12-hour shift for 7-day posts
 - Eliminate 676 positions
 - Savings: \$8,996,928



- Consolidate additional facilities
 - Excludes Region IV
 - Eliminate 1,138 positions
 - Savings: \$65,092,365



- Eliminate pre-trial intervention program
 - Diversion program is not mission critical
 - Eliminate 58 positions
 - Savings: \$4,055,374



- Increase Community Corrections caseloads
- Based on recommended caseloads:
 - Community control from 25:1 to 30:1
 - Drug offender probation from 50:1 to 55:1
 - Violent offender from 40:1 to 45:1
 - Eliminates 188 positions
 - Savings: \$11,879,472



- Transfer misdemeanor cases to counties
 - 5,451 offenders are misdemeanants
 - Eliminates 44 positions
 - Savings: \$2,344,672



- Reduce Health Services appropriation by 10%
 - Statewide
 - Savings: \$32,759,763



- Reduce basic training from 400 hours to 4 weeks
 - Savings: \$7,551,000



- Eliminate uniform allowance
 - Savings: \$3,715,273



- Furlough non-certified staff for 7 days
 - Excludes Health Services
 - \$4,982,225
 - 6,600 staff affected



- Reduce all salaries by 1%
 - Excludes anticipated privatizations
 - Savings: \$8,255,488



- Reduce criminal justice incentive pay for certified personnel
 - Reduce by one-half
 - Savings: \$4,106,376



JUSTICE ADMINISTRATIVE COMMISSION

Justice Administrative Commission LBR - Schedule VIIB-2 Reductions

October 5, 2011

Alton L. "Rip" Colvin, Jr.
Executive Director

Executive Direction JAC Operations

Salaries - \$531,864 – 10 FTEs

- This reduction significantly impacts the Justice Administrative Commission's ability to provide administrative services to 55 budget entities within the Judicial Branch. JAC processes accounting, budgeting, and payroll transactions for these offices. JAC's ability to process payments for court appointed attorneys fees and due process costs would also be tremendously hindered.
- JAC has experienced a loss of 28% of its FTEs between FY 08-09 through FY 11-12, while absorbing additional statutory responsibilities. A loss of an additional 10 positions would increase our total reduction to 41 positions and 37% of our staff, over a five year period.



Legal Representation Court Appointed Counsel & Pass Through Funds

Reductions to Pass Through Funds

- **SA and PD Training Funding - \$3,353**
Impacts training to enhance skills of state prosecution and defense attorneys.
- **Capital Collateral Registry Attorneys - \$176,600**
Impacts ability to pay court ordered registry attorney fees and costs.
- **Transfer to DFS for Audits of Clerks Budgets - \$6,727**
- **Miami-Dade Foster Care Citizen Review Panel - \$82,049**

Footnote: Court appointed counsel appropriations categories were exempt from this budget exercise.



Department of Legal Affairs Schedule VIII-B-2

Trust Fund Reduction Crimes Compensation \$9,183,451

Revenue for the Crimes Compensation Trust Fund is derived from the collection of state criminal assessments. A reduction will do a grave disservice to victims of crime and the facilities and organizations that serve victims through medical/dental treatment, funeral/burial, mental health and other forms of direct assistance. The current spending authority for awards to claimants is \$24,842,082. A reduction of \$9,183,451 million in awards to claimants would decrease authority to approximately \$15.6 million, or 37 percent.

The bulk of these awards go to medical/dental organizations/facilities that provide treatment for victims of crime. The legislative intent for the victim compensation program acknowledges that:

The Legislature recognizes that many innocent persons suffer personal injury or death as a direct result of adult and juvenile criminal acts or in their efforts to prevent crime or apprehend persons committing or attempting to commit adult and juvenile crimes. Such persons or their dependents may thereby suffer disabilities, incur financial hardships, or become dependent upon public assistance. The Legislature finds and determines that there is a need for government financial assistance for such victims of adult and juvenile crime. Accordingly, it is the intent of the Legislature that aid, care, and support be provided by the state, as a matter of moral responsibility, for such victims of adult and juvenile crime. It is the express intent of the Legislature that all state departments and agencies cooperate with the Department of Legal Affairs in carrying out the provisions of this chapter. (Section 960.02, F.S.)

Crime victims served by this program include victims of assault, battery, homicide, sexual offenses, domestic violence, driving while intoxicated, hit and run, stalking, robbery, terrorism, kidnapping, arson, and all other violent crimes. Eligible expenses paid by the victim compensation program include medical/dental, mental health treatment, crime scene cleanup, funeral/burial, wage loss, loss of support, disability, forensic sexual assault examinations, property loss (for elderly and disabled adults only), and relocation expenses (only for victims of domestic violence).

The Florida Victim Compensation program has a national reputation for the ethical and speedy resolution of victim compensation claims. Victims who seek compensation for crime related expenses include persons who are elderly, disabled, adults and children, men and women, boys and girls--anyone who has the unfortunate experience of becoming a victim of crime.

In establishing this program, the Legislature recognized a moral and social obligation to assist victims of crime. Reducing the amount of compensation benefits would affect the citizens of Florida who have no other means of assistance. Most offenders are not apprehended or are not identifiable, which inhibits restitution from being ordered and enforced. Law enforcement and the courts will be severely hindered in arrests and prosecutions when their victims are not in a position to seek treatment due to financial reasons. Continued funding of this program will aid their recovery and enhancing their ability to participate in the criminal justice process. These crime victims need the assistance that only this program can provide. Partial payments are simply not acceptable, as they would further victimize these individuals and cause their faith in the system to be minimized.

Crime Prevention Programs \$3,468,703

Outside of agency positions, the only area remaining in the budget of the Attorney General funded with recurring General Revenue are the minority crime prevention programs. These programs described below provide community based services in selected communities. The community minority crime prevention programs in the Department of Legal Affairs comprise 13.2% or \$5,020,247 of the recurring General Revenue Budget of the agency. The programs should continue to be funded as they provide valuable services. However, if a 10% reduction is required from the Department of Legal Affairs, the constitutional and statutory duties of the office will be least impacted with the reduction in these programs. They include:

Adults Mankind Organization, Inc. (\$690,796)

The Adults Mankind Organization, Inc. is funded for \$950,000 recurring General Revenue. Adults Mankind is a Minority Crime Prevention Program that is designed to serve and assist at-risk youths, targeting low-income neighborhoods, in comprehensive life skills/employability and on-the-job training, and job placement. This program is an early prevention and intervention/diversionary program that operates by providing job training and placement, vocational training and job shadowing to youth. The youth targeted for this program are considered to be at low risk of entering the juvenile justice system or who are diverted for non-judicial handling. Participation in the program is voluntary and youth typically have experienced a history of low grades or have dropped out of school.

Failure to fund this program would result in 510 at-risk youths between the ages of 15 and 21 not receiving life skills and employability skills training. This training has demonstrated that at least 85 percent of the participants improve social values and increase their personal pre-employment skills when measured by a pre-test and post-test. Failure to fund this program will also mean that 190 at-risk youths won't be placed in employment and another 220 at-risk youths won't receive work experience.

Adults Mankind has been funded in the budget of the Attorney General and providing services in Miami since fiscal year 2004-05 and should continue to be funded.

Community Coalition Inc. (\$690,796)

The Community Coalition Inc. is funded for \$950,000 recurring General Revenue. Community Coalition is also a Minority Crime Prevention Program that is designed to assist at risk youths with tutoring, employability skills and on-the-job training, and direct job placement. They also assist by offering study courses for individuals who have not attained their high school diploma. This program provides services to target the needs of youth who are involved in the juvenile justice system or are at risk of becoming involved due to various high risk criteria. The focus of the program is to reduce juvenile crime by training the youth for the world of work. The program provides a pre-vocational assessment in order to determine the level of need of each participant, and

then helps the youth focus on their futures through counseling and training in employment skills. This program services the Miami area.

Failure to fund this program will result in 400 at-risk or minority youths between the ages of 16 and 21 not receiving employability skills training. Measured by a pre-test and post-test, this training has shown that at least 70 percent of the participants improve their employability skills. The training also results in 70 percent of the participants remaining crime-free while in the program and 80 percent remaining in school while in the program. Failure to fund this program will result in 90 at-risk or minority youths not being placed in paid apprenticeships in the private industry and 176 participants not completing 100 hours of work. It will also result in 220 at-risk or minority youths not being placed in a paid work experience program.

The Community Coalition Inc. has been funded in the budget of the Attorney General and providing services in Miami since fiscal year 2004-05 and should continue to be funded.

The Urban League Consortium (\$2,087,110.87)

The Urban League Consortium is funded for \$2,870,247 recurring General Revenue. These are nonprofit social service organizations that assist African Americans and others who are in need to achieve social and economic equality. The consortium implements crime prevention programs in the Black community and coordinates these activities with local law enforcement agencies. They also implement a statewide crime prevention and intervention program which is targeted at young crime victims and their families, first offenders, at risk youth and school drop outs. The consortium consists of the following Urban League organizations: Tallahassee, Metro Orlando, Greater Miami, Tampa-Hillsborough, Jacksonville, Broward County, Palm Beach County and West Palm Beach.

Failure to fund this program will result in almost 2,000 youths not receiving direct contact in areas such as personal and community empowerment, academic tutoring, employability skills, behavior modification, social responsibility and character building, and gang resistance. At least 80 parents of at-risk adolescents will also not receive training on how to raise their children free of non-productive behaviors leading to drug and alcohol abuse and other delinquent issues. Failure to fund will also result in the loss of 80 workshops that bring together a diverse group of advocates charged with implementation of youth crime prevention strategies.

The Urban League Consortium has been funded at some level within the budget of the Attorney General for at least 24 year and should continue to be funded.

FLORIDA PAROLE COMMISSION

A Governor and Cabinet Agency Created in 1941



Schedule VIII B-2

Priority Budget Reduction Exercise FY 2012-13

House Justice Appropriations Subcommittee

The Honorable Rich Glorioso, Chair

The Honorable Charles McBurney, Vice Chair

October 5, 2011

Tena M. Pate, Chair

To ensure public safety and provide victim assistance through the post prison release process.

FLORIDA PAROLE COMMISSION

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Priority Budget Reduction Exercise FY 2012-13

PROGRAM:

POST INCARCERATION ENFORCEMENT and VICTIMS' RIGHTS

ACTIVITIES:

Clemency Services

Offender Revocations

Conditional/Addiction Recovery Release

Parole/Conditional Medical Determinations

FLORIDA PAROLE COMMISSION

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Priority Budget Reduction Exercise FY 2012-13

10% Reduction Clemency \$762,942

Estimated Reduced Base Budget \$7,063,884

Reduction of 18.5 FTEs

15 positions deleted from the budget

3.5 staff laid off to pay for the leave payouts and unemployment

The reduction of 18.5 FTEs would result in 6,362 Restoration of Civil Rights without a hearing investigations not being completed and a decrease in services to the Clemency Board.

FLORIDA PAROLE COMMISSION

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