

Justice Appropriations Subcommittee

Chair's Budget Proposal FY 2015-16

Wednesday, March 18, 2015 9:00 a.m. – 11:00 a.m. Morris Hall

				Chairma	an's Recomm	endation				
	D3A Issue	D3A Issue Title	FTE	GENERAL REVENUE	NR GEN REVENUE	ALL TRUST FUNDS	ALL FUNDS	Comments		
		CORRECTIONS, DEPT OF				1907-15 (e.	to the second second			
1	1100001	STARTUP (OPERATING) STARTUP RECURRING FIXED	23,729.00	2,165,883,552		71,464,059	2,237,347,611		1	
2	1100002	CAPITAL OUTLAY (DEBT SERVICE/OTHER)		72,339,384			72,339,384		2	
3	2300120	FOOD SERVICE		11,048,417			11,048,417	Required to rebid food contract in Oct 2014. Food contract is \$1.80 (was \$1.62) costs \$6M. In addition, Kosher meal costs for approximately 8,200 inmates at \$3.53 per diem.	3	
4	2401510	REPLACE PRISONER TRANSPORT BUSES AND VANS		1,700,000	1,700,000		1 700 000	Funds 3 new transport buses and 35 vans. DOC current fleet has an average age of 16 years and average mileage in excess of 154,000 miles with approximately 79% of the fleet eligible for disposal.	4	
5	2402400	ADDITIONAL EQUIPMENT - MOTOR VEHICLES		750,000	750,000			Funds 31 sedans for by probation officers in the Community Supervision program area. These vehicles will aid probation officers in the supervision and monitoring of offenders in the community in order to enhance public safety.	5	
6	2503080	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS		92,849			92,849	This issue adjusts the budget in the Transfer to the Division of Administrative Hearings (DOAH) appropriations category based upon the actual number of hearing hours reported for the previous fiscal year and adjusted based on the recommended budget for DOAH in FY 2015-16.	6	
7	3000170	ELECTRONIC MONITORING		609,108			609,108	Funds the expected population increase for those on community supervision and require electronic monitoring.	7	
8	3002300	FUND OPERATIONAL DEFICIT		23,798,774			23,798,774		8	
9	3200010	REDUCE FEDERAL FUNDING				-3,050,000	-3,050,000	Reduction based on smaller federal award for the State Criminal Alien Assistance Program.	9	
10	33V0270	ADJUSTMENT CJEC FUNDING FOR MOST RECENT CONFERENCE		-7,371,693			-7,371,693	Reduction of funding due to DOC being funded for a larger population than is projected by the Criminal Justice Estimating Conference.	10	
11	33011C0	INCREASED WORKLOAD FOR DATA CENTER TO SUPPORT AN AGENCY		-1,044,781		~	-1,044,781	This issue reduces funding for the agency's State Data Center (SDC) data processing category needed to align the agency's budget with the SDC's projected billing for the agency.	11	
12	3406050	TRANSFER GENERAL REVENUE TO THE CORRECTIONAL WORK PROGRAM TRUST FUND - DEDUCT		-401			-401	Technical issue.	12	
13	3406060	TRANSFER GENERAL REVENUE TO THE CORRECTIONAL WORK PROGRAM TRUST FUND - ADD				401	401	Technical issue.	13	
14	36308C0	INFORMATION TECHNOLOGY SERVICES PROVIDED TO THE FLORIDA COMMISSION ON OFFENDER REVIEW				210,577		DOC is responsible for FCOR's IT expenses. This provides funding for additional server space capacity and programming services.	14	

			Chairman's Recom		n's Recomm	endation				
	D3A Issue			Comments						
15	4A00010	COMPLIANCE WITH PRISON RAPE ELIMINATION ACT AUDIT		1,730,850	1,580,850		1,730,850	Funds video monitoring and training to comply with federal law.	15	
16	4200010	INCREASE AUTHORITY IN THE ADMINISTRATIVE TRUST FUND FOR PAYMENT OF TENANT BROKER COMMISSIONS				502,804	502.804	Provides increase in Trust Fund authority for leases that require payment to brokers.	16	
		CIJII DDEN OF INMATES		100.000	400.000			Supports the children of incarcerated parents. Using family- based interventions, COI helps the children and families to connect with each other and with appropriate community	47	
17	4700345	CHILDREN OF INMATES INCREASE FUNDING FOR		100,000	100,000		100,000	resources.	17	
18	4700650	COMMUNITY CORRECTIONS RESIDENTIAL SUBSTANCE ABUSE PROGRAMS		238,000			238,000	Replaces lost federal Jag/Byrne funding with GR to fund approximately 13 residential treatment beds for offenders on community supervision.	18	
19	5100129	IMPLEMENTATION OF PCB		5,845,415			5,845,415	Provides funding for offenders sentenced to county jail pursuant to conforming bill.	19	
20	5100183	WESTCARE MENTAL HEALTH OVERLAY		150,000	150,000		150,000	Continues 2014-15 appropriation to provide care to patients in DOC referred clients in the WestCare Gulfcoast treatment programs who have serious substance abuse disorders, as well as multiple chronic and co-occurring mental health conditions.	20	
21	5100185	LAKE CO. RE-ENTRY PROGRAM		228,000	228,000		228,000	Offender re-entry program to coordinate services for individuals reentering the community from incarceration to provide coordination of support services.	21	
22	5100186	BETHEL EMPOWERMENT PROGRAM		400,000	400,000		400,000	Offender re-entry program to coordinate services for individuals reentering the community from incarceration to provide coordination of support services. Leon County	22	
23	5100189	BRIDGES TO SUCCESS RE-ENTRY PROGRAM		350,000	350,000		350,000	Offender re-entry program to coordinate services for individuals reentering the community from incarceration to provide coordination of support services. Pinellas County	23	
24	5100500	COMMUNITY SUPERVISION STUDY		250,000	250,000		250.000	Provides funding for University of Florida to develop and recommend the mechanism to transfer probation services to the County Sheriffs.	24	
25	990D000	DEBT SERVICE		-12,295,800	200,000			Savings based on bond refinancing and the retirement of Okeechobee CI debt service	25	
26	990E000	ENVIRONMENTAL PROJECTS		-,,			,,		26	
27	990E000	SUPPORT FACILITIES					0		27	
28	990M000	MAINTENANCE AND REPAIR		15,000,000	15,000,000		15.000.000	Provides funding for FCO projects that matches the Department's request and the Governor's recommendation.	28	
29	1	Total	23,729.00	2,279,801,674	20,508,850	69,127,841	2,348,929,515		29	
30		FL COMMISN/OFFENDER REVIEW							30	
31	1100001	STARTUP (OPERATING)	132.00	9,594,798		60,558	9,655,356		31	
32	3000800	FUNDING FOR CAPITAL CLEMENCY CASE COUNSEL		153,537			153,537	Capital clemency caseload was transferred to FCOR during FY 2014-15. This completes the transition.	32	

			Chairman's Recommendation						
	D3A Issue	D3A Issue Title	FTE	GENERAL REVENUE	NR GEN REVENUE	ALL TRUST FUNDS	ALL FUNDS	Comments	
		INFORMATION TECHNOLOGY (IT)		T		I	67	IT services provided by DOC (double budgeted). Provides	T
		SERVICES PROVIDED BY						funding for hardware and software refresh and \$100,000 for	
33	36201C0	DEPARTMENT OF CORRECTIONS		210,577	121,560		210,577	programming needs.	33
		VICTIM OFFENDER DIALOGUE		100,000	100,000		100,000		
34		Total	132.00	10,058,912	221,560	60,558	10,119,470		34
35		JUSTICE ADMIN COMM		a the section of the					35
36	1100001	STARTUP (OPERATING)	97.00	89,395,495		974,882	90,370,377		36
37	33011C0	REDUCED WORKLOAD FOR DATA CENTER		-339			-339	This issue reduces funding for the agency's State Data Center (SDC) data processing category needed to align the agency's budget with the SDC's projected billing for the agency.	37
								Described for the description of the characteristic form	
		INCREASE DUE PROCESS FUNDS				1		Provides funds for the due process category (base \$18M) that	
38	4200820	FOR PUBLIC DEFENDER OFFICE	1	950,000			950,000	normally requires amendment because of cost overruns.	38
50	4200020	I OKT OBEIO BEI ENBEK OFFICE		930,000			950,000		30
39	5807000	ARTICLE V DUE PROCESS COSTS FOR STATE ATTORNEYS		450,000			450,000		39
40		Total	97.00	90,795,156	0	974,882	91,770,038		40
41		STW/GUARDIAN AD LITEM							41
42	1100001	STARTUP (OPERATING)	695.50	43,131,951		320,249	43,452,200		42
		INCREASE STAFF TO REPRESENT						Final year of a planned 3 year staffing increases that will allow	
43	3000370	ALL CHILDREN	77.50	4,555,089	108,000		4,555,089	GAL to cover all children in the dependency system.	43
44	6.7	Total	773.00	47,687,040	108,000	320,249	48,007,289		44
45		STATE ATTORNEYS							45
46	1100001	STARTUP (OPERATING)	6,079.25	337,495,927		96,305,707	433,801,634		46
47	5100184	IT'S TIME TO BE A PARENT AGAIN		200,000	200,000			Funding for materials that support the "Its Time to be a Parent Again" program. The Brevard Sheriff's office is the lead agency that developed the program and now offers the program to surrounding counties.	47
48		Total	6,079	337,695,927	200,000	96,305,707	434,001,634		48
49		PUBLIC DEFENDERS					1001201		49
50	1100001	STARTUP (OPERATING)	2,801.00	177,817,361		36,425,351	214,242,712		50
	5000000	6TH PUBLIC DEFENDER'S HOMELESS				100			
	5000050	OUTREACH PROGRAM		150,000	150,000		150,000		
51		Total	2,801.00	177,967,361	150,000	36,425,351	214,392,712		51
52	1	PUBLIC DEFENDERS APPEL DIV	225-107-10		ATT CAME OF STREET				52
53	1100001	STARTUP (OPERATING)	178.00	15,501,474		162,611	15,664,085		53
54		Total	178.00	15,501,474	0	162,611	15,664,085		54
55		CAPITAL COLLATERAL REG COU					e de la companya de		55
56	1100001	STARTUP (OPERATING)	82.00	8,386,894		611,634	8,998,528		56
57	3000130	ADDITIONAL COLLATERAL CASELOAD RESOURCES REQUEST	6.00	780,378	23,292			Provides funding for 6 positions in the North Region CCRC as that office has assumed greater caseload.	57
58	2-	Total	88.00	9,167,272	23,292	611,634	9,778,906		58
59		REGIONAL CONFLICT COUNSELS							59

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	D3A Issue	D3A Issue Title	FTE	GENERAL REVENUE	NR GEN REVENUE	ALL TRUST FUNDS	ALL FUNDS	Comments		
60	1100001	STARTUP (OPERATING)	413.00	40,856,864		1,031,393	41,888,257		60	
61	3001360	CRIMINAL CONFLICT AND CIVL REGIONAL COUNSEL WORKLOAD	6.00	512,694	23,292			Provides funding for 6 attorney's in specific regions where caseloads have significantly increased in the last two years.	61	
62		Total	419.00	41,369,558	23,292	1,031,393	42,400,951		62	
63		JUVENILE JUSTICE, DEPT OF							63	
64	1100001	STARTUP (OPERATING)	3,265.50	385,682,896		155,687,364	541,370,260		64	
65	1100002	STARTUP RECURRING FIXED CAPITAL OUTLAY (DEBT SERVICE/OTHER)		1,806,244			1,806,244		65	
66	2000270	REALIGNMENT OF RESIDENTIAL COMMTMENT BUDGET TO PROVIDE OPTIMAL SERVICES AND CARE FOR YOUTH INVOLVED WITH DJJ- DEDUCT		-3,780,228				Realignment of current funding in non-secure residential commitment to better serve prevention, diversion, and community based services. This issue was provided in DJJ's legislative budget request and is linked with the following issue codes; 2000270, 2000280, 33G0040, 5001880, 5010275, and 5203280.	66	
67	2000280	REALIGNMENT OF RESIDENTIAL COMMTMENT BUDGET TO PROVIDE OPTIMAL SERVICES AND CARE FOR YOUTH INVOLVED WITH DJJ- ADD		3,780,228				Realignment of current funding in non-secure residential commitment to better serve prevention, diversion, and community based services. This issue was provided in DJJ's legislative budget request and is linked with the following issue codes; 2000270, 2000280, 33G0040, 5001880, 5010275, and 5203280.	67	
68	2503080	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS		8,684				This issue adjusts the budget in the Transfer to the Division of Administrative Hearings (DOAH) appropriations category based upon the actual number of hearing hours reported for the previous fiscal year and adjusted based on the recommended budget for DOAH in FY 2015-16.		
69	30010C0	INCREASED WORKLOAD FOR DATA CENTER TO SUPPORT AN AGENCY		323,326				This issue increases funding for the department's State Data Center (SDC) data processing category needed to align the department's budget with the SDC's projected billing for the department.	69	
70	3300020	REDUCE GRANTS AND AIDS - CONTRACTED SERVICES		-10,500,000			-10,500,000	Reduction in excess General Revenue in the Residential Corrections Program and the Probation and Community Corrections Program. Significant reductions in juvenile arrest and commitments resulted in a buildup of excess funds in these categories. The agency has reverted over \$11 million in each of the past three years. This will reduce excess GR without negatively impacting residential beds or services within the Community Corrections and Residential programs. County Trust Fund appropriation exceeds the amount needed	70	
	4	1						ICOUNTY Trust Fund appropriation exceeds the amount needed	1	

				Chairman's Recommendation					
	D3A Issue	D3A Issue Title	FTE	GENERAL REVENUE	NR GEN REVENUE	ALL TRUST FUNDS	ALL FUNDS	Comments	
	2000440	REDUCE UNFUNDED TRUST FUND						Reduction in excess Grants and Donations Trust Fund budget authority. The department no longer has a revenue source to support the trust authority associated with the Annie E. Casey Foundation grant (\$150,000) and the City of Gainesville grant (\$89,992). These grant agreements have expired. An additional reduction of \$345,934 of budget authority related to the Cost of Care-Parent Contribution is included as the collection of revenue for this source has been significantly reduced over the last three fiscal years. The reduction allows the budget to be	
72	3300410 33G0040	REDUCE FUNDING TO ALLOW INCREASE IN CINS/FINS, PACE AND RESPITE BEDS		-2,056,202		-585,926		more in line with expected revenues. This issue is part of a realignment of current funding in non-secure residential commitment to better serve prevention, diversion, and community based services. This issue was provided in DJJ's legislative budget request and is linked with the following issue codes; 2000270, 2000280, 33G0040, 5001880, 5010275, and 5203280.	72
74	4700631	HELPING HANDS		125,000	125,000		125.000	Provides funding for Helping Hands an after school prevention program for children.	74
75	5012200	EMPOWERED YOUTH JOB DEVELOPMENT		100,000	100,000			Provides funding for Empowered Youth, a diversion / intervention program based in Miami, FL that serves inner city at-risk young men between 13 and 19, most of whom have been court-referred.	75
76	5001290	FUNDING FOR THE EXPANSION OF JUVENILE ASSESSMENT CENTERS (JACS)		735,840				Provides funds to continue the security services at the existing JAC in Bay and Escambia Counties. Currently, security services at these two JAC's are funded with a federal Title II Grant that is no longer available.	76
77	5001295	CROSSWINDS YOUTH SERVICES		750,000	750,000			Provides funding for Crosswinds Youth Services, a nonprofit organization with a 40 year history of serving all of Brevard County with programs that offer emergency residential care and supportive services for children in crisis.	
78	5100185	KINDER VISION/GREATEST SAVE PROGRAM		150,000	150,000			Provides funding for The Greatest Save Organization that empowers teens through education to raise awareness and prevent exploitation. Provides funding for AMI Kids a Florida based non-profit that	78
79	5001391	AMI KIDS MATCHING FUNDS		1,000,000	1,000,000		1,000,000	has been serving Florida's delinquent and high risk youth for 45	79
80	5001392	AMI KIDS GENDER SPECIFIC PROGRAM		1,350,000	1,350,000		1,350,000	residential DJJ prevention programs for middle school aged boys who have shown delinquent behavior or have poor school performance, one in Hillsborough County and one in Clay	80
81	5001406	PARENTING WITH LOVE AND LIMITS		250,000	250,000	700	250,000	Provides funding for Parenting with Love and Limits an evidence based model used to support three teams. Two teams will be located in the central region of the state and one team will be located in the southern region of the state.	81

				Chairma	an's Recomm	endation			
	D3A Issue	D3A Issue Title	FTE	GENERAL REVENUE	NR GEN REVENUE	ALL TRUST FUNDS	ALL FUNDS	Comments	
82	5001506	FLORIDA CHILDRENS INITIATIVE		300,000	300,000	4.	300,000	Provides funding for three sites for the Florida Children's Initiatives. The three sites for the prevention program include Jacksonville, Orlando and Miami.	82
83	5001700	ADJUST STATE'S SHARE OF SECURE DETENTION COSTS - ADD		3,020,035			3,020,035	These funds are needed to adjust the GR amount in shared detention to meet the state 43% share required in the conforming bill.	83
84	5001880	EXPAND PACE CENTER FOR GIRLS PROGRAM		850,000			850,000	Provides funding to PACE Center for Girls Program for additional slots throughout the state. This issue is part of a realignment of current funding in non-secure residential commitment to better serve prevention, diversion, and community based services. This issue was provided in DJJ's legislative budget request and is linked with the following issue codes; 2000270, 2000280, 33G0040, 5001880, 5010275, and 5203280.	84
	5010275	JUVENILE DETENTION ALTERNATIVES INITIATIVE - RESPITE CARE FOR YOUTH CHARGED WITH DOMESTIC VIOLENCE OFFENSES		425,250				Provides funding additional bed days in the Respite Care program. This issue is part of a realignment of current funding in non-secure residential commitment to better serve prevention, diversion, and community based services. This issue was provided in DJJ's legislative budget request and is linked with the following issue codes; 2000270, 2000280, 33G0040, 5001880, 5010275, and 5203280.	85
86	5203580	REINVESTMENT IN CHILDREN/FAMILIES IN NEED OF SERVICES (CINS/FINS)		780,952			780.952	Provides funding to expand the CINS/FINS program statewide. This issue is part of a realignment of current funding in non-secure residential commitment to better serve prevention, diversion, and community based services. This issue was provided in DJJ's legislative budget request and is linked with the following issue codes; 2000270, 2000280, 33G0040, 5001880, 5010275, and 5203280.	86
87	990M000	MAINTENANCE AND REPAIR		6,955,000	6,955,000		6 955 000	Closely aligns with FCO recommendation in Gov Recs and Agency request.	87
88	330W000	Total	3,265.50	392,057,025	10,980,000	145,450,971	537,507,996		88
89		LAW ENFORCEMENT, DEPT OF							89
90	1100001	STARTUP (OPERATING) TRANSFER FUNDS WITHIN THE AGENCY CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST	1,771.00	94,497,573		156,590,947	251,088,520		90
	160F230	FUND - DEDUCT TRANSFER FUNDS WITHIN THE AGENCY CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST				200,000		Technical issue.	91
92	160F240	FUND - ADD				-200,000	-200,000	Increase budget authority to remit credit card use fees	92
93	2301800	INCREASE FOR FEES TO CREDIT CARD COMPANIES				424,714	424,714	associated with purchase of criminal history information by the public.	93
94	24010C0	INFORMATION TECHNOLOGY INFRASTRUCTURE REPLACEMENT	6.00			3,820,816	3,820,816	Year 2 of 4 year replacement of Computerized Criminal History system, the central repository for criminal history records.	94

			Chairman's Recomm		endation				
	D3A Issue	D3A Issue Title	FTE	GENERAL REVENUE	NR GEN REVENUE	ALL TRUST FUNDS	ALL FUNDS	Comments	
95	2503080	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS				-80,595	-80,595	This issue adjusts the budget in the Transfer to the Division of Administrative Hearings (DOAH) appropriations category based upon the actual number of hearing hours reported for the previous fiscal year and adjusted based on the recommended budget for DOAH in FY 2015-16.	95
96	3000310	IMPROVE CRIME LAB EVIDENCE SECURITY	5.00	1,810,263	1,439,266		1.810.263	Provides 5 analyst positions, random re-testing of chemistry evidence, barcode tag system to improve tracking and an upgrade of evidence lockers security.	96
97	3000320	EXPAND LATENT PRINTS LAB DISCIPLINE	6.00	7,6 - (,)====	,,,	372,488		Positions to assist with increased workload due to the increased volume of finger and palm prints collected. Backlog	97
98	3000420	INCREASE CRIMINAL JUSTICE INFORMATION SERVICES TECHNICAL COMPLIANCE AUDITS	4.00			312,260	312,260	Funds increased workload for audits of agencies accessing state and national criminal records.	98
99	3000510	ADD INVESTIGATIVE STAFFING FOR PUBLIC INTEGRITY AND DEATH INVESTIGATIONS	17.00	2,258,437	721,344		2,258,437		99
100	3000520	INCREASE BACKGROUND UNIT STAFFING	4.00			225,162	225,162	Funds increased workload for background investigations (10% increase in last year).	100
101	36116C0	UPGRADE AUTOMATED TRAINING MANAGEMENT SYSTEM (ATMS)				1,530,940	1,530,940	Upgrade of the statewide repository that provides the status of an officer's current employment and certification status and any pending or resolved disciplinary actions.	101
102	4100400	INCREASE FEDERAL GRANTS TRUST FUND AUTHORITY - DOMESTIC SECURITY PROGRAMS				1,754,800	1,754,800	Provides additional federal grant authority to continue previously awarded federal Homeland Security Grant funds.	102
103	4100500	CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND SOLVENCY		4,800,000			4,800,000	This TF revenue comes from court penalties and fees and traffic infractions fees. The fees are distributed to the 40 criminal justice training centers and used to train law enforcement and correctional officers. Revenues have declined 37% in last 6 years (also fund shifted in 08). This funding will ensure that the per officer training funding does not go below the current \$67.	103
104	5010110	FORT LAUDERDALE JUSTICE PROGRAM		250,000	250,000		250,000	funding would support for a program similar to FDLE's Explorer Program but will target applicants that were denied entry to the Explorer Program based upon grades and arrest history as well as provide needed counseling and career mentoring.	104
105	5011300	MARTIN CO. HAZARDOUS MATERIAL S RESPONSE TEAM		43,000	43,000			Replaces lost federal funding for Hazmat response team.	105
106	5012000	CRISIS INTERVENTION TEAM TRAINING		800,000	800,000		800,000	Pilot program to expand Crisis Intervention Team (CIT) training across the state. CIT is an evidenced-based practice designed to improve the outcomes of law enforcement interactions with people living with mental illnesses.	106

			Chairma		n's Recomme	endation				
	D3A Issue	D3A Issue Title	FTE	GENERAL REVENUE	NR GEN REVENUE	ALL TRUST FUNDS	ALL FUNDS	Comments		
107	5013000	MACCABI GAMES AND ARTS FESITVAL SECURITY		200,556	200,556		200,556	Funding the 2015 Maccabi security costs and 2015 Maccabi security needs. The target population to be served is: all Maccabi athletes and artists; coaches, delegation heads; volunteers, spectators, vendors and all 1,000 personnel support for this major global event.	107	
		MAINTENANCE CONTRACTS FOR			100			Increase budget authority for maintenance contracts that were	1	
108	8503000	LABORATORY EQUIPMENT				500,000	500,000	previously funded with nonrecurring funds.	108	
109	10.30	Total	1,813.00	104,659,829	3,454,166	165,451,532	270,111,361		109	
110		LEGAL AFFAIRS/ATTY GENERAL							110	
111	1100001	STARTUP (OPERATING)	1,313.50	44,792,010		152,303,037	197,095,047		111	
112	2503080	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS				6,766	6,766	This issue adjusts the budget in the Transfer to the Division of Administrative Hearings (DOAH) appropriations category based upon the actual number of hearing hours reported for the previous fiscal year and adjusted based on the recommended budget for DOAH in FY 2015-16.	112	
113	3000110	REALIGN APPROPRIATION FROM EXPENSE TO RECOGNITION PROGRAM CATEGORY - DEDUCT				-20,000	-20,000	Realigns appropriation from expense category to the new category for law enforcement officer of the year and victim services recognition programs	113	
114	3000120	REALIGN APPROPRIATION FROM EXPENSE TO RECOGNITION PROGRAM CATEGORY - ADD				20,000	20,000	Realigns appropriation from expense category to the new category for law enforcement officer of the year and victim services recognition programs	114	
115	3005A00	CRIMINAL APPEALS WORKLOAD	15.00	961,822	55,638			Funds increased workload. Due to current staffing levels, extensions are being sought. In 2013, over 6,000 extensions were sought	115	
116	3006A00	COLLINS BUILDING SECURITY STAFFING	2.00	97,390	7,764		97,390	Provides two Full Time positions to serve as building security to prevent unchecked access into the Department of Legal Affairs.	116	
117	3007A00	CONSUMER PROTECTION WORKLOAD	22.00			1,357.817	1 357 817	10 FTE, and converts 12 OPS positions to Full Time positions within the Consumer Protection Division to address workload and retention issues. The Consumer Protection Division received over 5,800 complaints in 2013 which was a 100% increase in complaints from 2012.	117	
	00017100	DIVISION OF CIVIL RIGHTS	22.00			1,007,017	1,007,017	One Full Time position to assist two attorneys in investigating	+ 117	
118	3008A00	INVESTIGATOR	1.00	68,861	3,882		68.861	civil rights complaints.	118	
	33V0700	REDUCE TEMPORARY STAFF CONVERTED TO FULL TIME POSITIONS			-,	-667,170		reduction in the Legal Affairs Revolving TF associated with 12 Other Personal Services positions converting to Full Time positions under Issue 3007A00.	119	
120	33011C0	REDUCE WORKLOAD FOR DATA CENTER		-1,481			-1,481	This issue reduces funding for the agency's State Data Center (SDC) data processing category needed to align the agency's budget with the SDC's projected billing for the agency.	120	
121	36202C0	INFORMATION TECHNOLOGY FILE STORAGE CAPACITY	9	190,000	190,000	570,000	760,000	Purchases two duplicate storage area networks to handle the increased storage requirements resulting from the courts moving to electronic filing.	121	

				Chairma	an's Recomm	endation			
	D3A Issue	D3A Issue Title	FTE	GENERAL REVENUE	NR GEN REVENUE	ALL TRUST FUNDS	ALL FUNDS	Comments	
122	36205C0	MICROSOFT OFFICE UPGRADE		97,665	97,665	243,138	340,803		122
123	4000360	DEPARTMENT OF LEGAL AFFAIRS MIAMI OFFICE RELOCATION		156,944	146,675		156,944	Relocates the Miami office to a new facility and for a new phone system due to the phone system being owned by the current landlord. The building lease ends August 1, 2015 and the building is being demolished after the lease expires, necessitating the relocation of this office.	123
124	4000370	COLLINS BUILDING TEMPORARY STAFF RELOCATION FOR BUILDING MAINTENANCE AND REPAIR		321,300	321,300	7	321,300	Relocates staff located in the Collins Building to another location while carpet replacement and abatement issues in the Collins Building are addressed. The replacement and abatement is estimated to take up to one year to complete.	124
125	4002A10	FLORIDA ELECTIONS COMMISSION POSITION RECLASSIFICATION				45,000	45,000	The Florida Elections Commission request to reclassify two positions and provide flexibility for hiring and retaining the Florida Elections Commission Executive Director position.	125
126	4009060	MEDICAID FRAUD CONTROL UNIT - VEHICLE REPLACEMENT		21,073	21,073	21,449	42,522	Budget authority to complete purchase of 15 replacement vehicles for the Medicaid Fraud Control Unit. replaces vehicles that will be 12 years or older and have over 120,000 miles	126
127	4100221	CHILD SAFETY MATTERS		1,000,000	1,000,000	a a	1,000,000	educates children by providing them the knowledge and skills set to recognize and respond to unsafe situations while increasing communication with safe adults. Program currently is serving children in 54 of our 67 counties at a cost of less than \$2 per child	127
128	4100232	RESIDENTIAL HOUSING FOR HUMAN TRAFFICKING SURVIVORS		250,000	250,000			Human trafficking program comprised of residential safe housing and case management. Currently serves approximately 400 individuals annually through the street and jail outreach services.	128
129	990F000	SUPPORT FACILITIES		102,500	102,500		102,500	Provides interior security doors leading into office space at Collins building.	129
130	990M000	MAINTENANCE AND REPAIR		1,172,953	1,172,953			carpet replacement and to address abatement issues identified in the Collins Building. The carpet is 17 years old and is severely worn.	130
131		Total	1,353.50	49,231,037	3,369,450	153,880,037	203,111,074		131
132	1100001	STATE COURT SYSTEM	4 000 50	075 004 105		110 001 000	100 110 -11		132
133	1100001 160F010	STARTUP (OPERATING) 5% APPROVED BUDGET AMENDMENT ADJUSTMENT - ADD	4,329.50	375,821,485 12,000		116,621,026	492,442,511 12,000	Budget Amendment #2221-15, EOG #B7132 was approved January 26, 2015. This transfer covers the operational needs for the Orange County Veterans Court within the Ninth Judicial Circuit.	133
135	160F020	5% APPROVED BUDGET AMENDMENT ADJUSTMENT - DEDUCT		-12,000				Budget Amendment #2221-15, EOG #B7132 was approved January 26, 2015. This transfer covers the operational needs for the Orange County Veterans Court within the Ninth Judicial Circuit.	135

				Chairman's Recommendation					
	D3A Issue	D3A Issue Title	FTE	GENERAL REVENUE	NR GEN REVENUE	ALL TRUST FUNDS	ALL FUNDS	Comments	
136	160F130	TRANSFER APPROPRIATIONS BETWEEN BUDGET ENTITIES TO REALIGN EXPENDITURES - DEDUCT		-24,500			-24,500		136
137	160F140	TRANSFER APPROPRIATIONS BETWEEN BUDGET ENTITIES TO REALIGN EXPENDITURES - ADD		24,500			24,500		137
138	160F150	TRANSFER OF DUE PROCESS TO SALARIES AND BENEFITS - DEDUCT		-130,130			-130,130		138
139	160F160	TRANSFER OF DUE PROCESS TO SALARIES AND BENEFITS - ADD	8.	130,130				Budget Amendment #2219-15, EOG #B7123 was approved December 31, 2014. This transfer realigns the court interpreting model within the Fifth Judicial Circuit to assist in carrying out the functions of Court Interpreting.	139
140	1600190	TRANSFER FULL TIME EQUIVALENT (FTE) FROM DUE PROCESS CONTINGENCY FUND - DEDUCT	-2.00					Budget Amendment #0017-15, EOG #P0003 was approved in FY 2014-15. This transfers transfer is necessary to meet the Court Operations-Circuit Court budget entity needs to realign the court interpreting model within the Fifth Judicial Circuit to assist in carrying out the functions of Court Interpreting.	140
141	1600200	TRANSFER FULL TIME EQUIVALENT (FTE) FROM DUE PROCESS CONTINGENCY FUND - ADD	2.00					Budget Amendment #0017-15, EOG #P0003 was approved in FY 2014-15. This transfers transfer is necessary to meet the Court Operations-Circuit Court budget entity needs to realign the court interpreting model within the Fifth Judicial Circuit to assist in carrying out the functions of Court Interpreting.	141
142	24010C0	INFORMATION TECHNOLOGY INFRASTRUCTURE REPLACEMENT		1,486,121	1,348,393			Provides funds to replace 67 obsolete routers for the wide area network connecting the courts throughout the state. The current routers will no longer be supported for service in October 2016. The routers will fill the needs of the State Courts System's wide area network for the next five to seven years.	142
143	3000318	MENTAL HEALTH DIVERSION PROGRAM		250,000	250,000			Provides behavioral health treatment and support services for homeless individuals with serious mental illnesses referred by the 11th Judicial Circuit Criminal Mental Health Project and	143
144	3001600	CASE MANAGEMENT RESOURCES		2,900,000			2,900,000	Provides funds to restore funding for 47 existing FTE to provide improved case management capacity.	144
145	3003015	OPERATIONAL SUPPORT FOR THE STATE COURT SYSTEM	8.00	987,076	151,001			Provides funding for 8 FTE in the Executive Direction and Support Services budget entity specifically for implementing statewide technology requirements in the court.	145
146	3400010	ADJUST FOR STATE COURT TRUST FUND REVENUE SHORTFALL - ADD		18,500,000	2,000,000		18,500,000	Based on the February Revenue Estimating Conference.	146

				Chairman's Recommendation					
	D3A Issue	D3A Issue Title	FTE	GENERAL REVENUE	NR GEN REVENUE	ALL TRUST FUNDS	ALL FUNDS	Comments	
147		ADJUST FOR STATE COURT TRUST FUND REVENUE SHORTFALL - DEDUCT				-18,500,000	-18,500,000	Based on the February Revenue Estimating Conference.	147
148	5303100	COURT INTERPRETING RESOURCES		1,367,126				Provides funds to ensure the quality of court interpreting services provided in the trial courts, while protecting the due process rights of the litigants.	148
149	7000310	AIR CONDITIONING SYSTEM		30,113	30,113			Provides funds to replace the Heating, Ventilation and Air Conditioning system chiller control panel in the Supreme Court Building. Manufacturer support has expired.	149
150	990M000	MAINTENANCE AND REPAIR		3,342,506	3,342,506	:		Provides \$642,506 to complete the two-phase plan funded prior year to replace the Heating, Ventilation and Air Conditioning system for the 5th DCA Courthouse. Provides \$2.7 million for the second phase of a three-phase plan towards construction remodeling of the 3rd DCA Courthouse.	r 150
151	990\$000	SPECIAL PURPOSE		6,508,689	6,508,689			Provides funding for the second phase of the original three- phase plan for construction of the 4th DCA Courthouse.	151
	77-	Total Grand Total	4,337.50 45,065.75	411,193,116 3,967,185,381	13,630,702 52,669,312	98,121,026 767,923,792	509,314,142 4,735,109,173		

TRUST FUND SWEEPS

Department	Trust Fund	Sweep Amount
Department of Legal Affairs/Attorney General	Legal Affairs Revolving Trust Fund	7,000,000
Florida Department of Law Enforcement	Operating Trust Fund	3,000,000