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# **Justice Appropriations Subcommittee**

## **Meeting Packet**

**October 20, 2015  
3:30 p.m. – 5:30 p.m.  
Morris Hall**



**The Florida House of Representatives**  
APPROPRIATION COMMITTEE

Justice Appropriations Subcommittee

Steve Crisafulli  
Speaker

Larry Metz  
Chair

**MEETING AGENDA**

Morris Hall  
October 20, 2015

- I. Meeting Called To Order
- II. Opening Remarks by Chair
- III. Agency Legislative Budget Requests
  - Attorney General/Department of Legal Affairs
  - Department of Corrections
  - Department of Juvenile Justice
  - Department of Law Enforcement
  - Guardian Ad Litem
  - State Attorney
- IV. Closing Remarks
- V. Meeting Adjourned



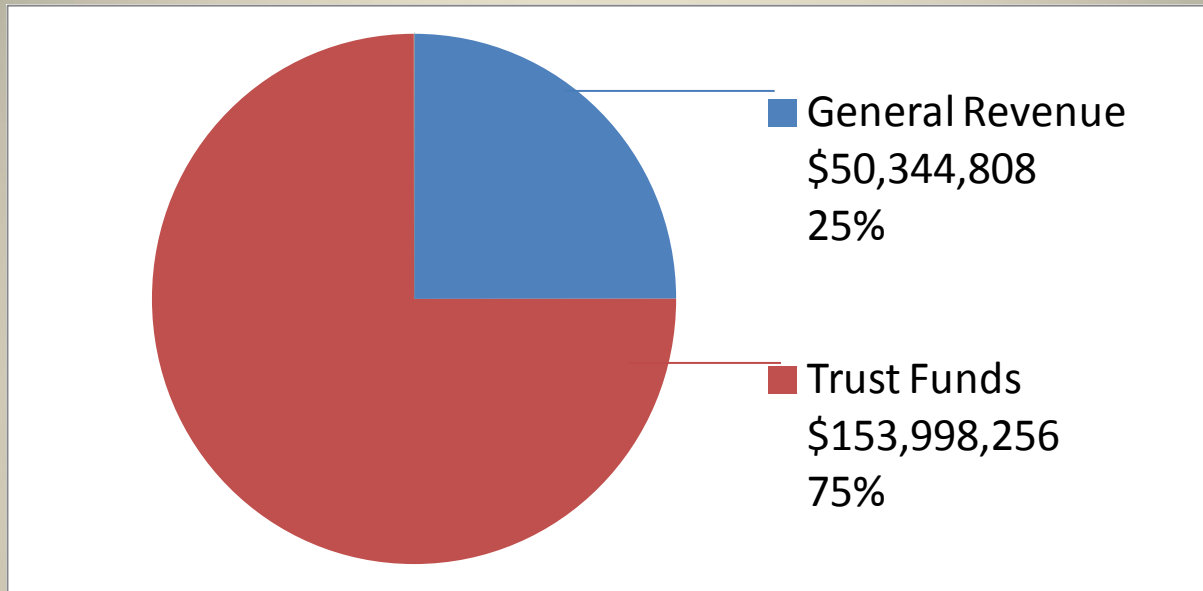
**Florida Department of Legal Affairs  
Office of the Attorney General**

**Fiscal Year 2016-17**

**Legislative Budget Request**



# Department of Legal Affairs Office of the Attorney General 2015-16 Approved Budget



## FY 2015-16 Appropriations by Program Area

Program Area	FTE	General Revenue	Trust Funds	Total
Office of the Attorney General	1,274	\$43.9 m	\$151.6 m	\$195.5 m
Statewide Prosecution	72	\$6.4 m	\$865,875	\$7.0 m
Florida Elections Commission	15		\$1.5 m	\$1.5 m
<b>Total</b>	<b><u>1,361</u></b>	<b><u>\$50.3 m</u></b>	<b><u>\$154 m</u></b>	<b><u>\$204.3 m</u></b>

**Department of Legal Affairs  
Office of the Attorney General  
Fiscal Year 2016-17 Legislative Budget Request**

	FTE	General Revenue	Trust Fund	All Funds (Total)
1. Federal Grant – Victim Assistance	23		\$95,205,802	\$95,205,802
2. Criminal and Capital Appeals	6	\$643,158		\$643,158
3. Information Technology (IT) – Contract programmers		\$300,000		\$300,000
4. IT - E-Discovery		\$523,000		\$523,000
5. Medicaid Fraud			\$4,000,000	\$4,000,000
6. Miami Office Relocation		\$414,217		\$414,217
<b>Total LBR Issues:</b>	<b>29</b>	<b>\$1,880,375</b>	<b>\$99,205,802</b>	<b>\$101,086,177</b>

**Department of Legal Affairs  
Office of the Attorney General  
Fiscal Year 2016-17 Legislative Budget Request**

- |   |                            |
|---|----------------------------|
| <b>1. Federal Grant<br/>Victim Assistance</b> | <b>\$95.2 m TF; 23 FTE</b> |
| <b>2. Criminal Appeals</b>                    | <b>\$643,158 GR; 6 FTE</b> |

**Department of Legal Affairs  
Office of the Attorney General  
Fiscal Year 2016-17 Legislative Budget Request**

**3. Information Technology                      \$300,000 GR  
- Contract Programmer Consultant**

**4. Information Technology                      \$523,000 GR  
- E-Discovery**



**Department of Legal Affairs  
Office of the Attorney General  
Fiscal Year 2016-17 Legislative Budget Request**

- |                                   |                     |
|-----------------------------------|---------------------|
| <b>5. Medicaid Fraud</b>          | <b>\$4 m TF</b>     |
| <b>- Federal / State Match</b>    |                     |
| <b>6. Miami Office Relocation</b> | <b>\$414,217 GR</b> |

**Department of Legal Affairs  
Office of the Attorney General  
Fiscal Year 2016-17 Legislative Budget Request**

**Schedule VIII B 5% Target Reduction Exercise**

**5% General Revenue Reduction Target: \$2,375,353**

**Adults Mankind Organization (\$ 444,276)**

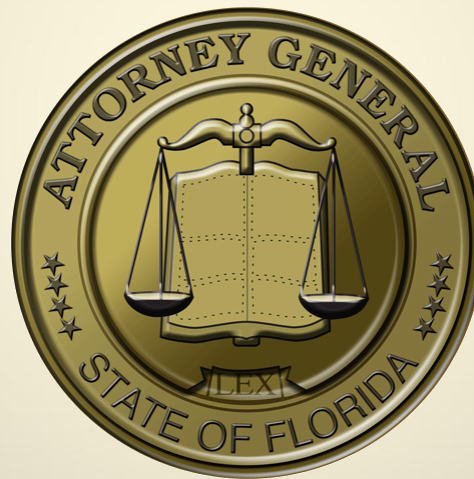
**Community Coalition (\$ 444,276)**

**Urban League Consortium (\$1.48 m)**

**5% Trust Fund Target: \$4,829,551**

**Crimes Compensation Trust Fund (\$4.8 m)**

# Florida Department of Legal Affairs Office of the Attorney General







Florida Department of Corrections

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# **Legislative Budget Request**

**Fiscal Year 2016-17**

House Justice Appropriations Subcommittee

October 20, 2015



# FDC Budget Request Priorities

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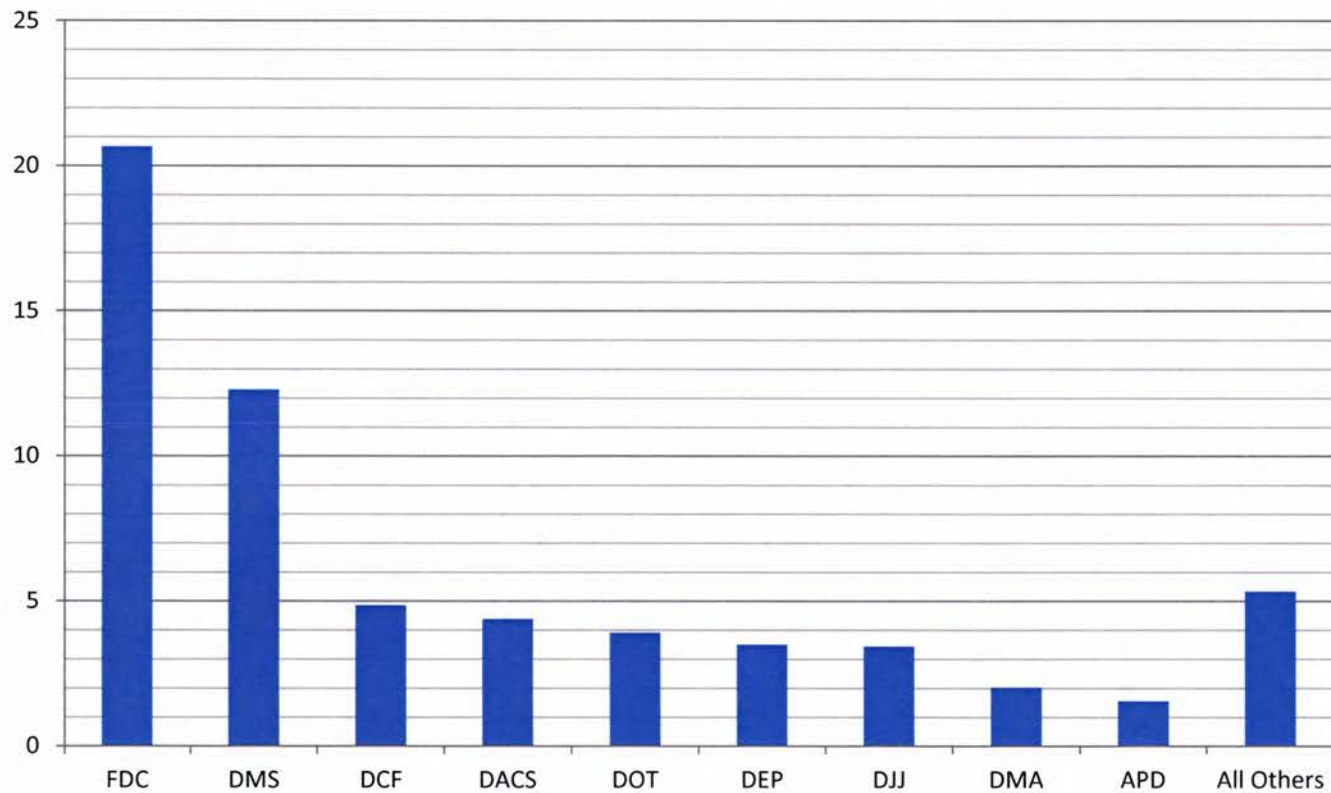
- \$35.9M – Fixed Capital Outlay
- \$27.9M – FTEs for Relief Factor & Capacity
- \$4M – Fleet



# Fixed Capital Outlay Background

## State Agency Square Footage

Maintained Space (Million SQFT)





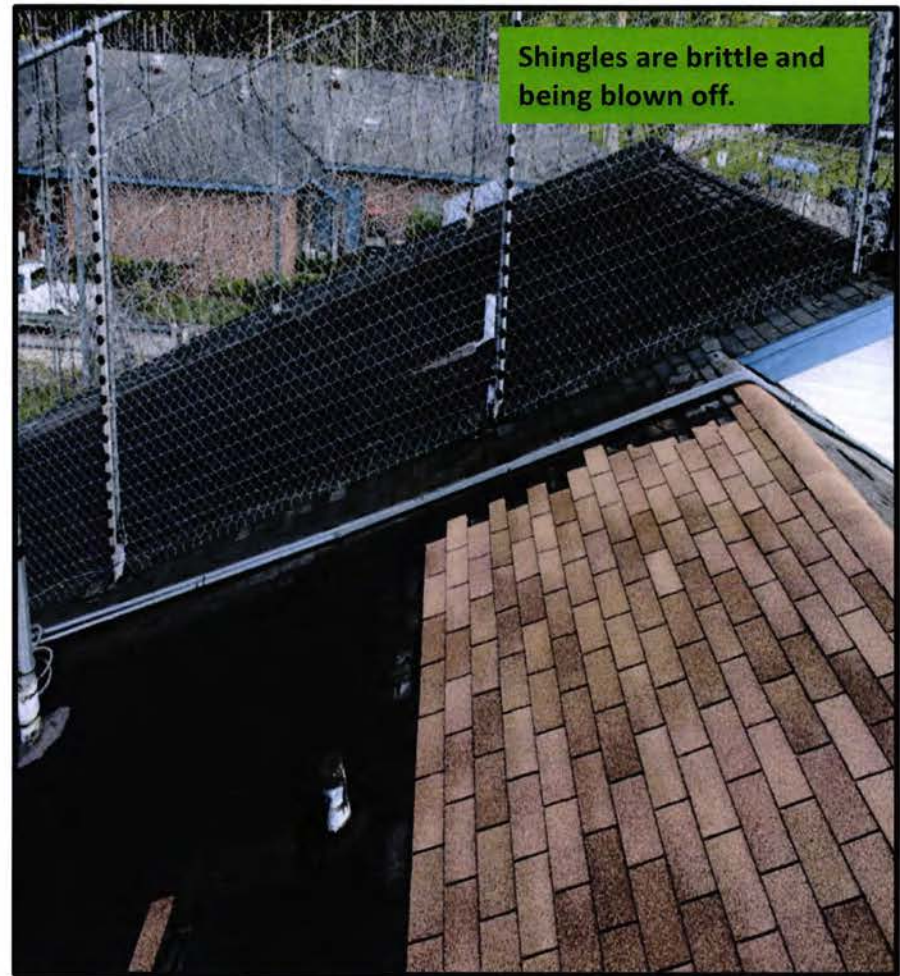
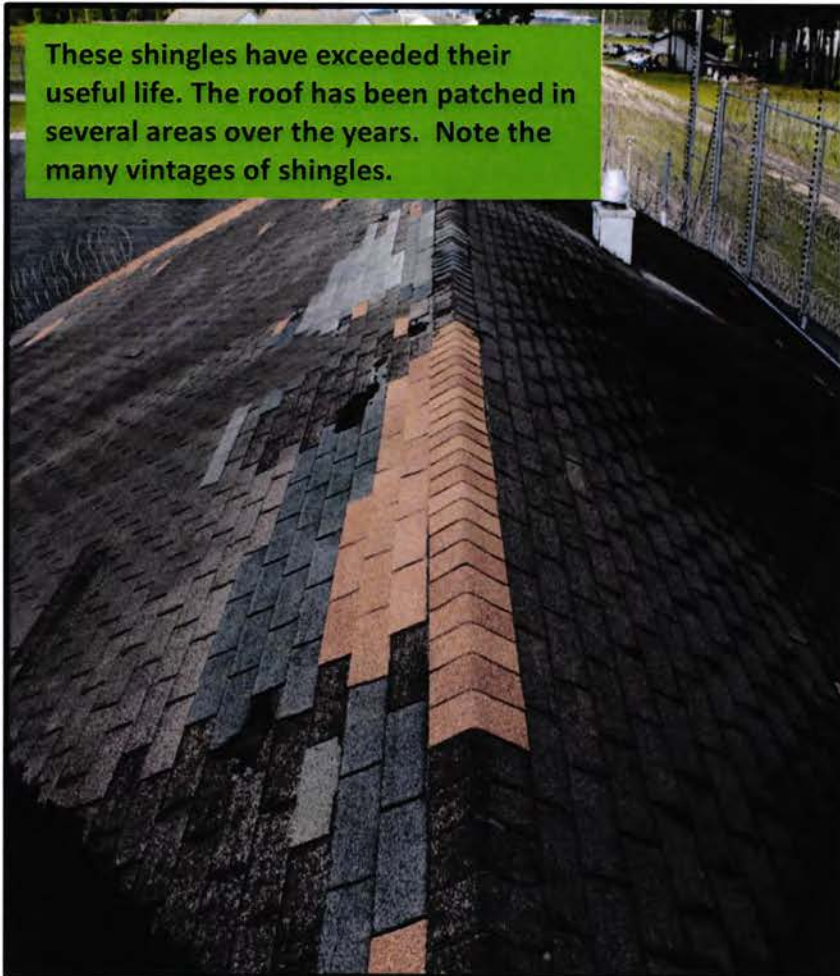
# Fixed Capital Outlay - \$35.9M

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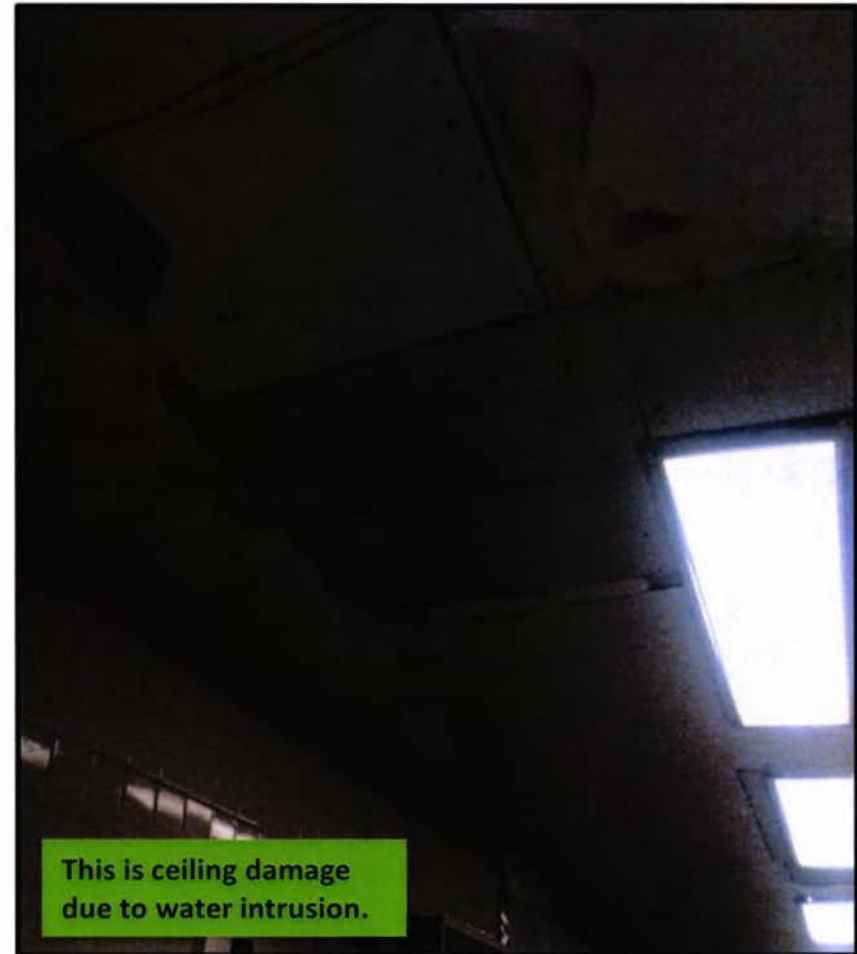
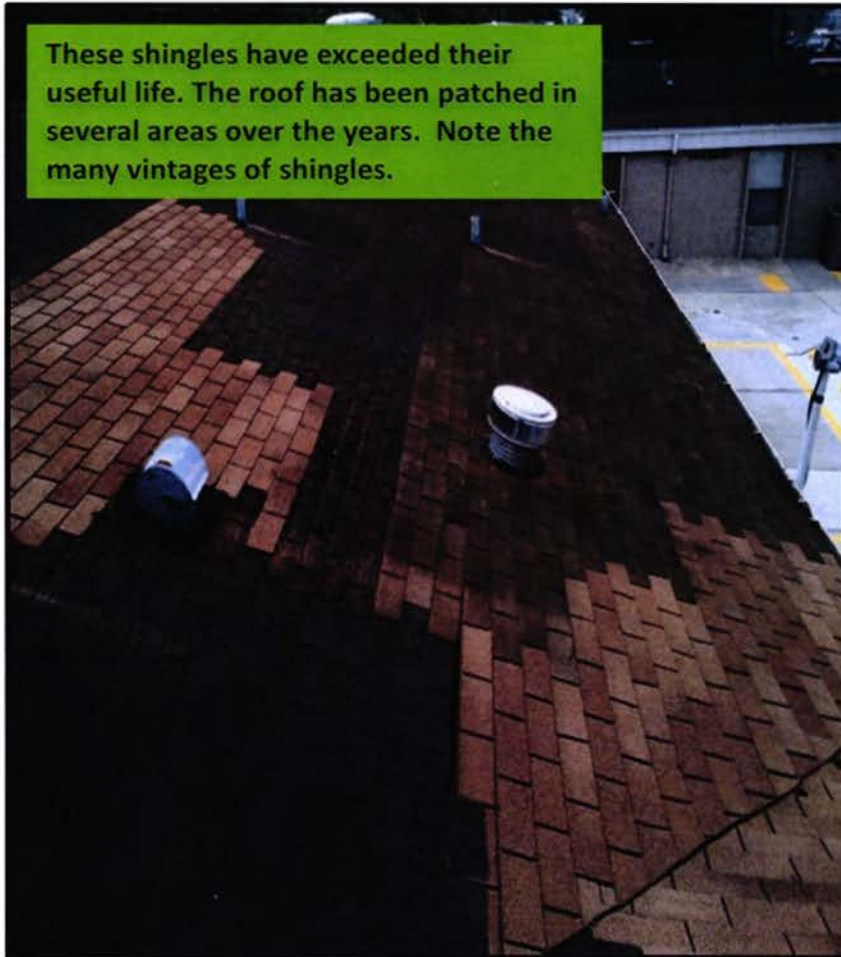
- **\$22.4M – Repair and Renovation**  
Repairs to roofs, flooring, electrical, fire/safety systems
- **\$5.5M – Calhoun CI Buildings**  
Rebuild multiple buildings at Calhoun CI damaged by November 2014 tornado
- **\$5.7M – Security Enhancements**  
Repairs to perimeter systems and lighting upgrades
- **\$1.6M – Environmental Deficiencies**  
Repairs to water and wastewater systems
- **\$750K – Americans with Disabilities Act**  
Ramps, widening doors, conversion of beds for complex medical needs



## Columbia C.I. Reroof Security Building (\$48,994)

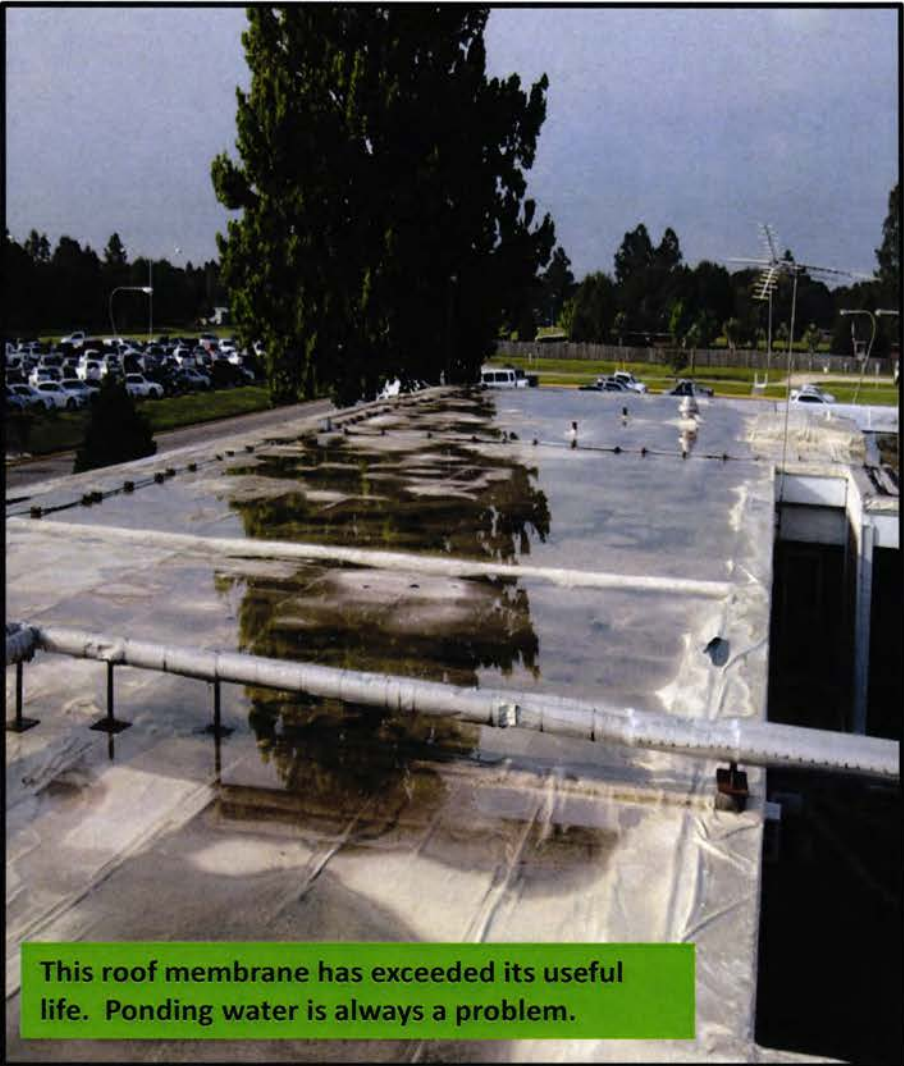
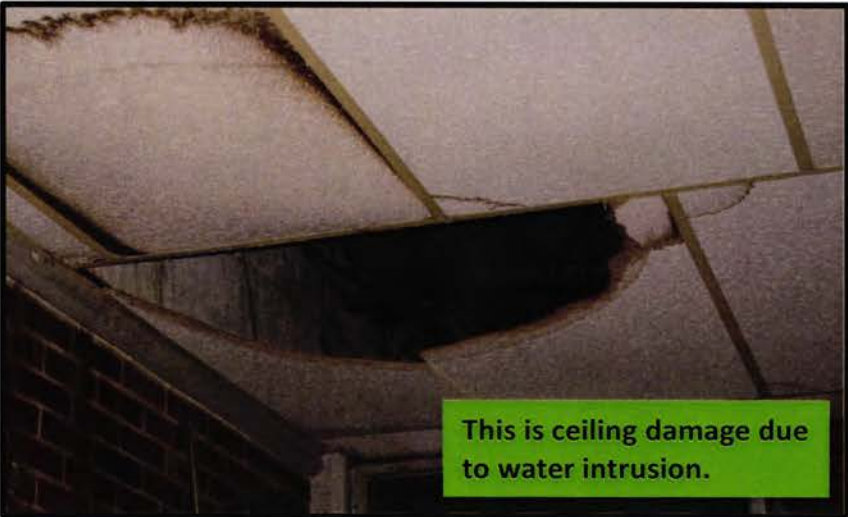


## Charlotte C.I. Reroof Dorm A at Ft. Myers (\$150,000)

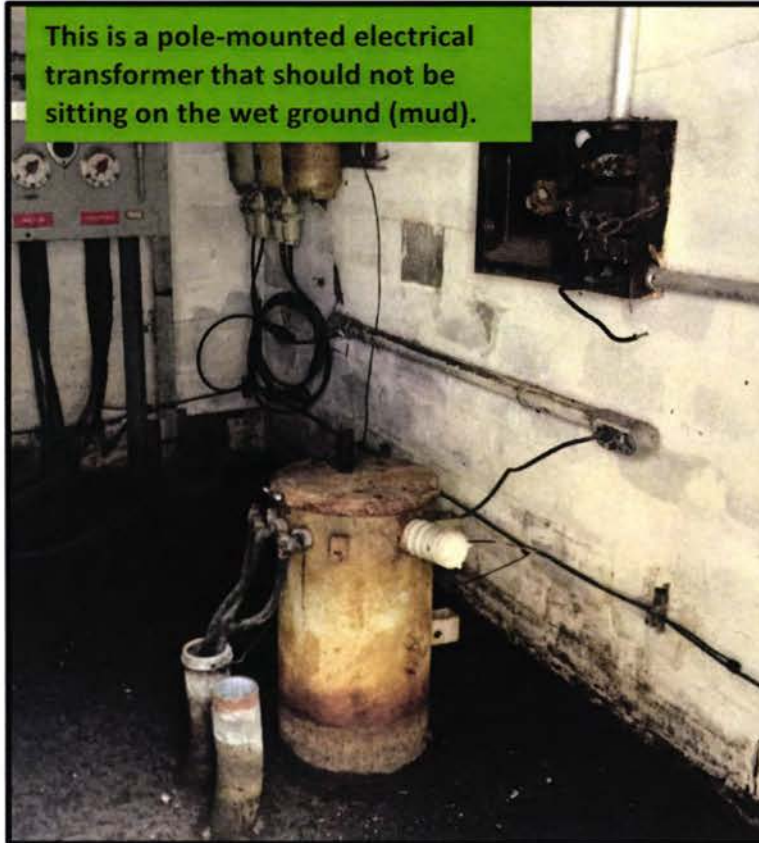




# Reception & Medical Center Reroof Administration & Region Office (\$414,000)



## Union C.I. Upgrade Power/Electrical Distribution System (\$500,000)



This is a pole-mounted electrical transformer that should not be sitting on the wet ground (mud).



These main switches are over 55 years old.



Calhoun C.I.  
Repair Tornado Damage (\$5,500,000)





# FTE's for Relief and Capacity- \$27.9M

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## Capacity

- 199 Positions will be used to reopen closed facilities
- Reopening facilities will ensure appropriate custody beds are available to prevent victimization and keep different level security populations separate
- Hamilton Work Camp 55 FTE, \$3.3M
- Columbia Work Camp 60 FTE, \$3.5M
- 4 dorms: Jefferson, Union, SFRC and Everglades 84 FTE, \$4.9M



# FTE's for Relief and Capacity- \$27.9M

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## What is the Relief Factor

- Correctional institutions require certain posts be staffed 24/7 in order to keep facilities open
- An 8 hour per day, 7 day per week post cannot be manned by just one employee
- Relief factor is the percentage of a full time position required to compensate for days off, training, military and additional leave taken by an employee





## Fleet - \$4M

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- Approximately 75% of the fleet is currently eligible for disposal
- The requested funding provides for the replacement of 99 vehicles
- Funds would provide for the replacement of 99 vehicles
  - 59 vehicles for Institutions including transport buses
  - 40 vehicles for Community Corrections





## Fleet - \$4M





# Schedule VIIB Reduction Exercise

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## General Revenue Reductions

- Statutory changes that reduce the inmate population (\$99.9M)
- Reduce private prison contracts by 5% (\$8M)

## Trust Fund Reductions

- Eliminate the Private Inmate Welfare Trust Fund(\$2M)
- Reduce trust funded utilities authority (\$166K)





# FLORIDA DEPARTMENT OF JUVENILE JUSTICE

PART OF THE COMMUNITY, PART OF THE SOLUTION

## Agency Legislative Budget Request for FY 2016-17

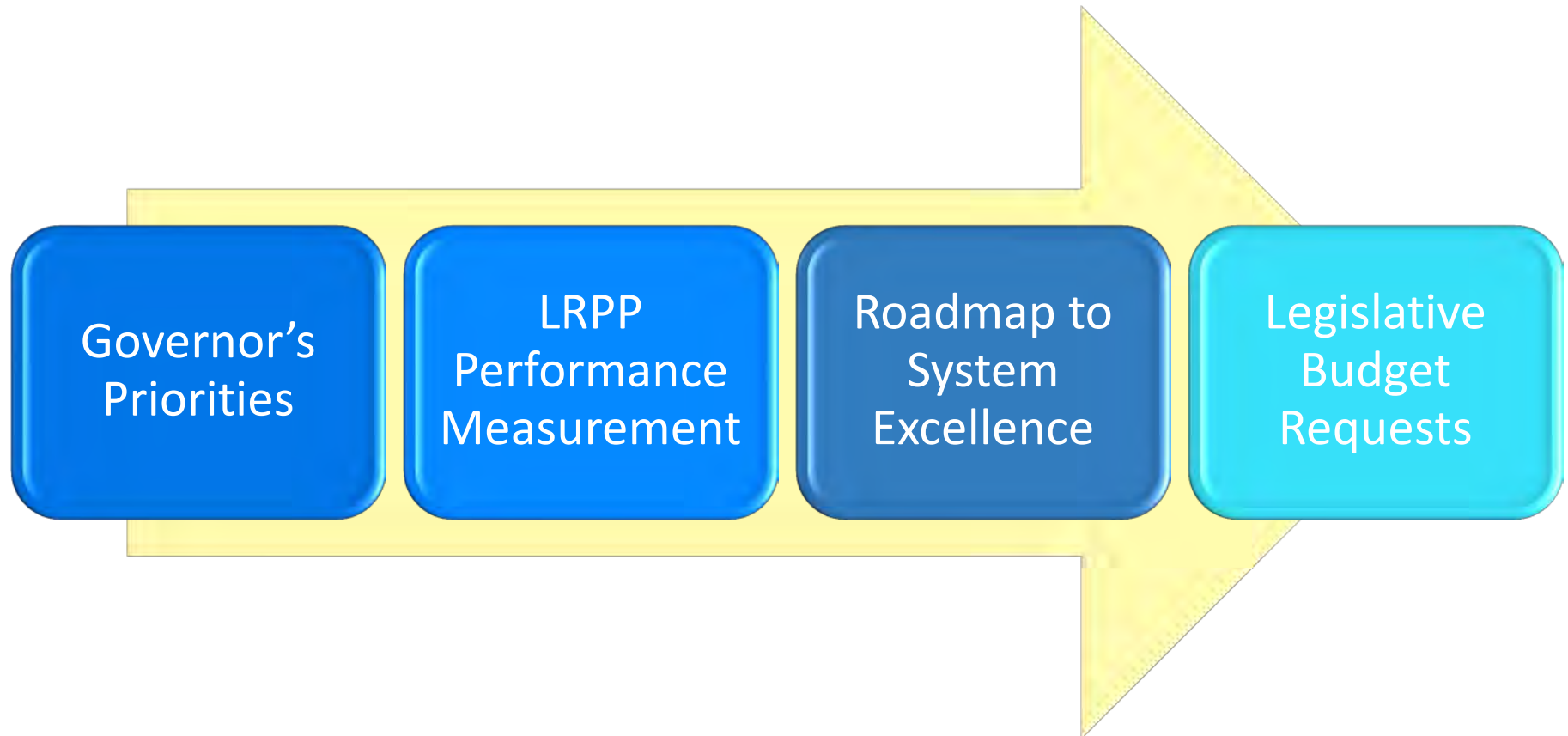
House Justice Appropriations Subcommittee  
October 20, 2015

**Rick Scott, Governor**

**Christina K. Daly, Secretary**



# Linking the Governor's Priorities with the LRPP, DJJ's Roadmap to System Excellence and LBR







# Long Range Program Plan Goals

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- Goal 1:** Prevent More Youth from Entering or Becoming Further Involved with the Juvenile Justice System
- Goal 2:** Enhance Workforce Effectiveness
- Goal 3:** Divert More Youth from Involvement with the Juvenile Justice System
- Goal 4:** Use Secure Detention Only when Necessary
- Goal 5:** Provide Optimal Services
- Goal 6:** Ensure Appropriate Youth Placement and Utilization of Residential Beds
- Goal 7:** Improve Communication and Collaboration with Stakeholders
- Goal 8:** Strengthen Practices and Processes



# FY 2016-17 Agency Base Budget

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<b>• Total Base Budget</b>	<b>\$533,454,976</b>
- General Revenue	\$383,374,314
- Trust Funds	\$150,080,662
<b>• Employees</b>	<b>3,265.50 FTE</b>



# FY 2016-17 Legislative Budget Request

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- **Total Funds Requested** **\$545.7 million**
  - General Revenue \$395.7 million
  - Trust Funds \$150.0 million
  
- **Employees** **3,265.50 FTE**





# Priority Funding Issues

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1. Maintain Safe and Healthy Facilities
2. Increase Staff to Youth Ratios for Non-Secure Residential Commitment Programs
3. Expand PACE Center for Girls Program
4. Circuit Advisory Board Initiatives
5. Information Technology Infrastructure Replacement



# Maintain Safe and Healthy Facilities

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Funding request to address basic repair and maintenance of facilities, including: roof replacements, HVAC systems, upgrading locking systems and other safety-related systems, plumbing and ADA needs.

Total Request = \$8.2 million (GR)



# Heating and Air Conditioning (HVAC) Repairs

Replace rooftop units

Broward Regional Juvenile Detention Center



Replace HVAC units

Hillsborough West Regional Juvenile Detention Center



Replace rooftop HVAC units that are causing leaks

Duval Regional Juvenile Detention Center





# Exterior Repairs



Paint facility and replace fence  
Duval Regional Juvenile Detention Center

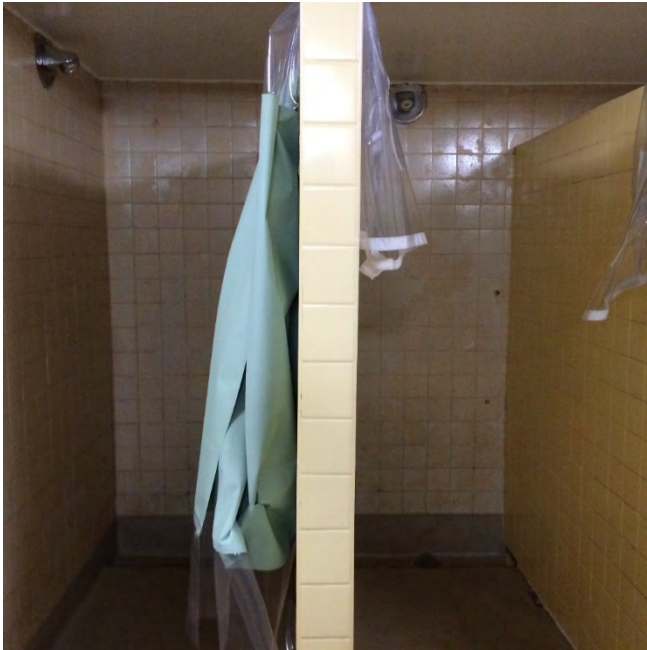


Paint facility  
Hillsborough West Regional Juvenile Detention Center





# Plumbing Repairs



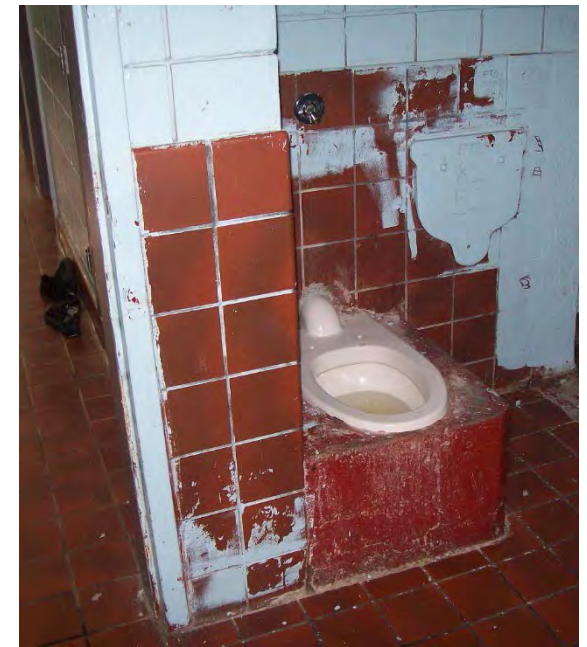
Renovate showers

Broward Regional Juvenile Detention Center



Replace fixtures in youths rooms

Duval Regional Juvenile Detention Center



Replace fixtures in youths' rooms

Hillsborough West Regional Juvenile Detention Center



# Safety and Security



Replace doors and locks  
Broward Regional Juvenile  
Detention Center

Update master control and replace doors  
Hillsborough Regional Juvenile Detention Center



Replace doors  
Duval Regional Juvenile  
Detention Center





# Living Areas



Renovate youths' rooms  
Broward Regional Juvenile Detention  
Center



Renovate youths' rooms  
Hillsborough West Regional Juvenile Detention  
Center



# Building Structure



Replace windows and lights

Broward Regional Juvenile Detention Center



Structural issues

Duval Regional Juvenile Detention Center



Replace roof

Hillsborough West Regional Juvenile Detention Center





# Increase Staff-to-Youth Ratios for Non-Secure Residential Programs

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Funding request to provide optimal staffing ratios for ten (10) Non-Secure Residential Commitment Contracts, helping to ensure safe and secure care for youth in these programs. Optimal staffing ratios are 1:8 during awake hours and 1:12 during sleep hours. All other Non-Secure Residential Commitment contracts are already funded at this level.

Total Request = \$1.9 million (GR)



# Expand PACE Center for Girls Program

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Funding request to fund 40 additional slots statewide for prevention and early intervention day programs and to expand the PACE Research Counseling Program to two additional counties.

Total Request = \$1.3 million (GR)



# Circuit Advisory Board Initiatives

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Funding request for two circuit advisory board (CAB) initiatives in Circuits 4 and 8 to address:

- Restitution – \$75,000 funding for “Project Payback,” an initiative to assist probationers with finding employment to fulfill requirements of probation and provide restitution to the victims of their crimes.
- Truancy – \$150,000 funding for an initiative to reduce truancy by hiring a truancy specialist in each county in the circuit and providing prevention services to this population.

Total Request = \$225,000 (GR)



# Information Technology Infrastructure Replacement

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Funding request to replace aged and failing network switches in DJJ facilities that provide connectivity to the Juvenile Justice Information System and other mission critical applications necessary to conduct department business.

Total Request = \$698,193 (GR)



# Priority Listing of Agency Budget Issues for Possible Reduction

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1. Reduction of Residential Bed Capacity - \$11.2 million
2. Closure of four (4) Detention Centers - \$5.9 million
3. Reduction to Community Supervision Services - \$8.4 million





# FLORIDA DEPARTMENT OF JUVENILE JUSTICE

PART OF THE COMMUNITY, PART OF THE SOLUTION

## Agency Legislative Budget Request for FY 2016-17

House Justice Appropriations Subcommittee  
October 20, 2015

**Rick Scott, Governor**

**Christina K. Daly, Secretary**



# Florida Department of Law Enforcement



House Justice Appropriations Subcommittee

Commissioner Rick Swearingen

October 20, 2015



## FY 15-16 Budget

Criminal Investigations & Forensic Science	Criminal Justice Information	Criminal Justice Professionalism	Capitol Police	Executive Direction and Business Support
1,042 FTE	455 FTE	98.5 FTE	88 FTE	129.5 FTE
\$129.2 million	\$90.5 million	\$22.2 million	\$6.6 million	\$68.5 million

### TOTAL BUDGET

**\$317 million\* 1,813 FTE**

\*\$44 million in federal pass thru funds



## Legislative Budget Request FY 16-17

Priority	Issue	FTE	GR	TF	Total
1	Adjust Crime Lab Pay		\$3,959,176		\$3,959,176
2*	Build New Pensacola Regional Operations Center		\$3,000,000		\$3,000,000
3*	Restore Investigative Staffing	26	\$3,394,898		\$3,394,898
4	Sustain Domestic Security Preparedness Efforts	2	\$643,396		\$643,396
5	Enhance Forensic Services		\$3,806,014		\$3,806,014
6	Enhance Capitol Complex Security			\$182,000	\$182,000





## Legislative Budget Request FY 16-17 (continued)

Priority	Issue	FTE	GR	TF	Total
7	Increase Information Technology Staffing			\$1,700,000	\$1,700,000
8*	Replace Vehicles		\$1,280,000		\$1,280,000
9	Maintain Libra System Software/ CCH Mainframe			\$1,599,428	\$1,599,428
10	Increase Florida Accreditation Office Staffing	2	\$138,195		\$138,195
11*	Replace Computerized Criminal History System (Year 3)			\$2,457,575	\$2,457,575
12*	Upgrade Automated Training Management System (Year 2)			\$1,527,400	\$1,527,400



## Legislative Budget Request FY 16-17 (continued)

Priority	Issue	FTE	GR	TF	Total
13	Increase Enforcement Investigative Service Staffing	6	\$701,036		\$701,036
14	Authorize Federal Grant Trust Fund Authority – Staffing	1		\$63,774	\$63,774
15*	Increase Federal Grant Trust Fund – Domestic Security Grants			\$3,937,049	\$3,937,049
16	Increase Operating Trust Fund Authority – Tenant Broker Commissions			\$52,700	\$52,700
17	Increase Operating Trust Fund Authority – Grant Cash Management			\$3,646,286	\$3,646,286
	<b>TOTAL REQUEST</b>	<b>37</b>	<b>\$16,922,715</b>	<b>\$15,166,212</b>	<b>\$32,088,927</b>



## Potential Reductions (VIII-B)

Priority	Issue	Total
1*	Eliminate Pass-Through Funding for A Child is Missing	(\$232,461)
2*	Eliminate Pass-Through Funding for Local Laboratories	(\$2,379,702)
3*	Eliminate Alcohol Testing Program	(\$859,489)
4	Eliminate Accreditation Commission	(\$558,777)
5*	Eliminate Missing/Endangered Persons Information Clearinghouse	(\$824,111)
6	Eliminate FDLE role in Internet Crimes Against Children Investigations	(\$1,535,256)
7	Eliminate Career Offender and Registration Violation Team	(\$665,939)
8*	Eliminate FDLE role in Organized Retail and Identity Theft Investigations	(\$901,560)
9*	Eliminate FDLE role in Mortgage Fraud/Financial Institution Investigations	(\$446,440)
10*	Eliminate Crime Scene Response	(\$563,150)
11*	Eliminate Digital Evidence Forensic Analysis	(\$640,015)
	<b>TOTAL REDUCTIONS</b>	<b>(\$9,606,900)</b>



# Florida Department of Law Enforcement

SERVICE | INTEGRITY | RESPECT | QUALITY





# THE GUARDIAN AD LITEM PROGRAM



[www.GuardianadLitem.org](http://www.GuardianadLitem.org)



**Alan F. Abramowitz**  
**Executive Director**  
*August 2015*





# GAL Statutory Mandate

*Section 39.822, Florida Statutes*

Appointment of guardian ad litem for abused, abandoned, or neglected child.—

A guardian ad litem **shall be appointed** by the court **at the earliest possible time** to represent the child in any child abuse, abandonment, or neglect judicial proceeding, whether civil or criminal.



**I** am for the child™

[www.GuardianadLitem.org](http://www.GuardianadLitem.org)

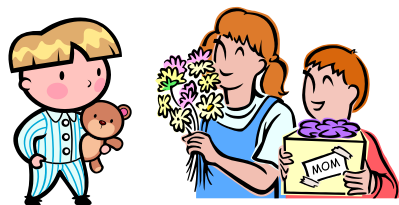


**GAL**

Guardian ad Litem  
A POWERFUL VOICE FOR  
FLORIDA'S CHILDREN

FLORIDA GUARDIAN AD LITEM  
PROGRAM

# Guardian ad Litem Workload



**Each volunteer supports 2 or  
more children**



Volunteer



GAL Child  
Advocate  
Manager



GAL Best Interest  
Attorney

**Each Manager  
supports 38  
volunteers**



**Each Best Interest Attorney supports  
150 children**



[www.GuardianadLitem.org](http://www.GuardianadLitem.org)



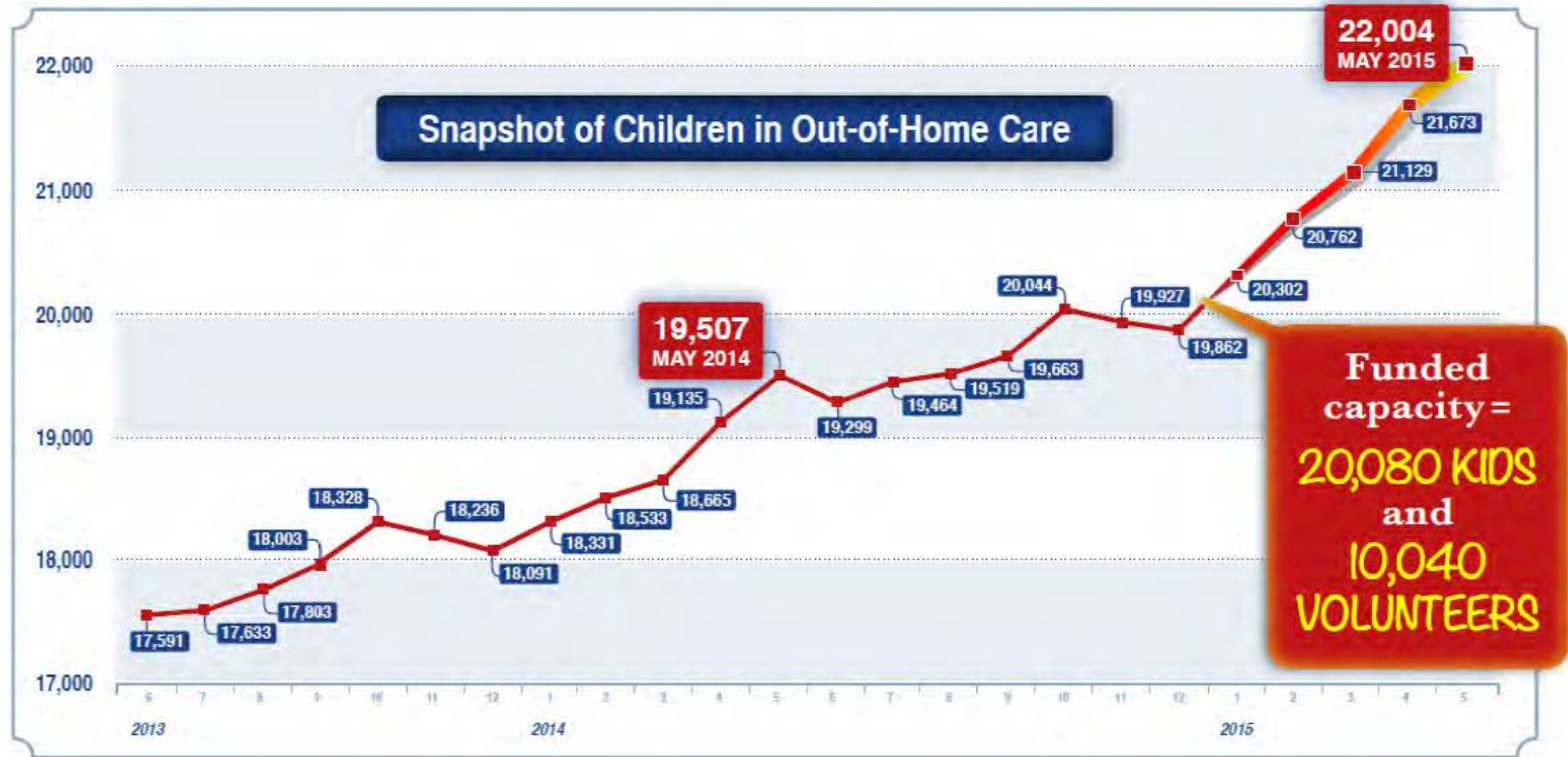
**GAL**

Guardian ad Litem Foundation  
FOR CHILDREN

FLORIDA GUARDIAN AD LITEM  
FOUNDATION

# LBR Priority #1

## Represent all Children in Out-of-Home Care (\$1M, 19 FTEs)



Source: CWS Trend Reports at: <http://centerforchildwelfare.fmhi.usf.edu/datareports/trendreports.shtml>





## LBR Priority #2

*Represent Dependent Children under 3 years old in In-Home Care*

*\$1.36M and 25.5 FTEs*



### These children are:

- Confirmed victims of abuse or neglect
- Adjudicated dependent
- Under court jurisdiction
- Unsafe, but with a safety plan
- Most frail and vulnerable
- Less community visibility
- Limited ability to talk
- 25.5% of the in-home population



# **LBR Priority # 3**

## ***Implement Professional Training & Certification***

### ***\$576,460 and 2 FTEs***



**\$201,260 Recurring GR and 2 FTEs**

**\$375,200 Non-Recurring GR for Curriculum Development**


**\$576,460 Issue Total**

#### **Benefits include:**

- a uniform set of quality and ethical standards,
- enhanced training, competency testing, and
- professional development on child welfare issues as well as volunteer management, and improved recruitment and retention of staff and volunteers.



# Schedule VIII-B Reductions

	<b>5% Reduction</b> <ul style="list-style-type: none"><li>• [\$1,753,909]</li><li>• 35.25 FTEs</li></ul>
	<b>Impact: Discharge Cases</b> <ul style="list-style-type: none"><li>• Discharge &gt; 1,200 children</li></ul>
	<b>Impact: Discharge Volunteers</b> <ul style="list-style-type: none"><li>• Discharge &gt; 550 volunteers</li></ul>
	<b>Fact: Already over Capacity</b> <ul style="list-style-type: none"><li>• Dramatic increase in children in out of home care</li></ul>
	<b>Fact: GAL Doesn't Control Appointments</b> <ul style="list-style-type: none"><li>• Courts appoint at their discretion</li></ul>





***Eagle Award*** 2012, **Award Winner** 2013, 2014, 2015

Prudential - Davis Productivity Awards



***Public-Private Partnership Organization of the Year*** 2013

Miami Dade Minority Chamber



***Angels in Adoption Award*** 2012

Congressional Coalition on Adoption Institute







**Presentation to the House Subcommittee on  
Justice Appropriations**

**Florida Prosecuting Attorneys Association  
October 2015**

# The State Attorneys most important duty is to advocate on behalf of their entire Community.

Circuit	Main County	2014 Pop.
1	Escambia	714,151
2	Leon	395,732
3	Columbia	193,632
4	Duval	1,162,790
5	Marion	1,074,069
6	Pinellas	1,412,598
7	Volusia	882,938
8	Alachua	378,017
9	Orange	1,523,548
10	Polk	750,704
11	Miami-Dade	2,613,692
12	Sarasota	761,111
13	Hillsborough	1,301,887
14	Bay	297,131
15	Palm Beach	1,360,238
16	Monroe	74,044
17	Broward	1,803,903
18	Brevard	989,513
19	Martin	612,189
20	Collier	1,205,482



# BASE BUDGET SIGNIFICANT NOTES

95% of State Attorney State Budgets are for personnel

Total Filled Personnel: **5,435**

Support and Investigators: **3,339**

Assistant State Attorneys: **2,076**

Authorized Positions: 6,089

FY 2014-15 People First Attorney Turnover Rate: **12%**

Source: JAC, June 23, 2015 Rate Report  
Source for Turnover-People First

# STATE ATTORNEYS

- ▶ Review all arrests and criminal complaints
- ▶ Prepare all filed cases for discovery, trials and sentencing
- ▶ Monitor all diversion cases for dismissal or prosecution
- ▶ Assist Law Enforcement
  - Search warrants
  - Arrest warrants
  - Wire taps
  - Pen registers
  - Other similar investigative needs
- ▶ Present investigations and cases to Grand Jury
- ▶ Respond to all Post Conviction Relief Appeals
- ▶ Respond to all County to Circuit Appeals



# STATE ATTORNEYS

- ▶ Additional civil and statutory responsibilities– not inclusive
  - Sex Predators Civil Commitments
  - Baker Act
  - Public Record responses
  - Bond Validations
  - Unified Family Court Hearings

# State Attorneys

- ▶ State Attorneys represent the state and victims against:
  - Private Criminal Defense Attorneys
  - Private Conflict Criminal Defense Attorneys (State funded)
  - Private Indigent For Cost Criminal Defense Attorneys (State funded costs)
  - Public Defender Attorneys (State funded)
  - Regional Criminal Counsel Attorneys (State funded)
  - Capital Collateral Regional Counsel Attorneys (State funded)
  - Pro Se defendants (acting as own attorney)

# State Attorney Output Measures FY 2014–2015

▶ Criminal Cases	1,269,267
▶ Post Conviction/Habeas	10,996
▶ Civil Cases	108,614
▶ Total Cases	1,388,877

# ASSISTANT STATE ATTORNEY EXPERIENCE LEVELS

- ▶ **56%** 1-5 Years Experience
- ▶ **18%** 6-10 Years Experience
- ▶ **11%** 11-15 Years Experience
- ▶ **5%** 16-20 Years Experience
- ▶ **10%** 21 or More Years Experience

# ASSISTANT STATE ATTORNEYS

- ▶ FY 2014-15 People First ASA Turnover — **12%**
- ▶ Over **56%** have LESS THAN 5 Years experience  
(up **6%** from last year)
- ▶ **67 %** of ASA's are Assigned to Felony Cases
  - ▶ Felony Caseload of **314** per ASA.

Source for turnover- PeopleFirst  
Source: JAC Monthly report

# Multi-Circuit High Priority FY 2016-17 LBR

**Sexually Violent Predators Civil Commitment (Jimmy Ryce Cases) – Issue Code # 3000560 – 2.8 million (39 FTE)**

**Goal: To More Fully Implement 2014 Legislation Involving Additional Screening Responsibilities**



# Multi-Circuit High Priority FY 2016-17 LBR

**Public Records Request Workload- Issue Code # 3009700-  
\$3 million (48 FTE)**

**Goal: To Provide For More Timely, Efficient And Accurate  
Response To Chapter 119 Requests For Information**

# Multi-Circuit High Priority FY 2016-17 LBR

## ▶ Problem Solving Courts

- ▶ Veterans – IC#3004500
- ▶ Mental Health Court – IC#4200340
- ▶ Domestic Violence – IC#3009630 & 3003020
- ▶ Specialty Court Other – #3001540
- ▶ \$2.7million (41 FTE Total)

**Goal:** To Expand And Staff Existing Service Areas And To Implement Additional Programs

# Multi-Circuit High Priority FY 2016-17 LBR

## Training , Education and Research

Issue Code #

36207C0;3800130;3800240;3800270;3800610

-\$435,561 (3 FTE)

**Goal:** To better train prosecutors in ethics/professionalism; criminal laws and practice; mental health issues; investigations and prosecutions of complicated offenses including white collar crimes, computer crimes and death penalty homicides.

# Multi-Circuit High Priority FY 2016-17 LBR

## Supreme Court Mandate For Electronic Filing-IT needs

Issue Codes # 36301C0; 36202C0; 36201C0

- \$1.4 million (20 FTE)

**Goal:** To Continue Implementation Of Supreme Court Mandated E-Filing Requirements

# Multi-Circuit High Priority FY 2016-17 LBR

## SAO Investigator Pay Parity and Mandated Enhanced Salary Incentive for Investigators Adjustment

Issue Code # 4206A50; 3008A10 – \$815,499

**Goal:** To provide pay parity to all sworn police officers employed by the State Attorneys and to fully fund the mandated law enforcement incentive pay.

# Multi-Circuit High Priority FY 2016-17 LBR Contingent Upon New Judgeships

## Increased Judgeships Staffing & Workload

Issue Code #3001060 – \$7.4 million (124 FTE)

**Goal:** To provide prosecutors and staff for additional criminal courtrooms if judicial positions certified by the Supreme Court are filled by the legislature.



# Individual Circuit Requests

- ▶ Although there are many issues common among State Attorney offices each State Attorney must respond to his/her individual community of constituents and request LBR issues specific to their local concerns. Some of these include:
  - Career Prosecution Unit(5,7,18,19)
  - Drug Prosecution Unit (5)
  - Computer Crimes Unit (17)
  - Gang And Gun Unit (19)
  - Insurance Fraud Unit (20–Grant)
  - Rule 3–appellate unit (11)
  - Human Trafficking Unit (9,15)
- ▶ \$4.4million (53FTE)

# SUMMARY OF LBR ISSUES

- ▶ All 20 Circuits most critical need is competitive pay increases for ASA to attract and retain longer term experience in the offices. \$8.4 million
- ▶ Additional funding for sex predator cases, public records responses, sworn investigators, enhanced training and problem solving courts is an additional concern for multiple circuits. \$11 million
- ▶ Individual Circuit needs addressing local concerns are addressed in each LBR.

# SCHEDULE VIII B-2 REDUCTION EXERCISE

- State Attorney Budgets Are 95% Personnel

Reduce Salaries and Benefits, Other Personal Services, Contracted Services, SA Operations, Salary Incentive Payments and Leave Liability appropriation categories.

<b>Total Reduction</b>	<b>= (\$20,436,057)</b>
General Revenue	(\$16,882,353)
Trust Funds	(\$3,553,704)

Prosecution Functions = Prosecutors

5% Reduction = Elimination of 104 Prosecutors