### COMMITTEE MEETING EXPANDED AGENDA

**APPROPRIATIONS SUBCOMMITTEE ON CRIMINAL AND CIVIL JUSTICE**  
**Senator Brandes, Chair**  
**Senator Bracy, Vice Chair**

#### MEETING DATE:  
Wednesday, October 16, 2019

#### TIME:  
1:30—3:00 p.m.

#### PLACE:  
*Mallory Horne Committee Room, 37 Senate Building*

#### MEMBERS:  
Senator Brandes, Chair; Senator Bracy, Vice Chair; Senators Gainer, Gruters, Harrell, Perry, Rouson, and Taddeo

<table>
<thead>
<tr>
<th>TAB</th>
<th>BILL NO. and INTRODUCER</th>
<th>BILL DESCRIPTION and SENATE COMMITTEE ACTIONS</th>
<th>COMMITTEE ACTION</th>
</tr>
</thead>
</table>
| 1   | Presentations on Agencies' Fiscal Year 2020-2021 Legislative Budget Requests:  
Department of Juvenile Justice  
Department of Legal Affairs/Attorney General  
Florida Commission on Offender Review  
State Courts  
Public Defenders  
State Attorneys  
Regional Conflict Counsels  
Statewide Guardian ad Litem  
Capital Collateral Regional Counsels  
Justice Administrative Commission | Presented |
| 2   | Discussion on Department of Corrections Trends | Presented |

**Other Related Meeting Documents**
### FY 2019-20 Appropriations by Program Area

<table>
<thead>
<tr>
<th>Program Area</th>
<th>FTE</th>
<th>General Revenue</th>
<th>Trust Funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Office of the Attorney General</td>
<td>1,228</td>
<td>$59.1 m</td>
<td>$228.4 m</td>
<td>$287.5 m</td>
</tr>
<tr>
<td>Statewide Prosecution</td>
<td>72.5</td>
<td>$7.1 m</td>
<td>$1.3 m</td>
<td>$8.4 m</td>
</tr>
<tr>
<td>Florida Elections Commission</td>
<td>15</td>
<td>$1.6 m</td>
<td>$1.6 m</td>
<td>$1.6 m</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>1,315.5</strong></td>
<td><strong>$66.2 m</strong></td>
<td><strong>$231.3 m</strong></td>
<td><strong>$297.5 m</strong></td>
</tr>
</tbody>
</table>

- **General Revenue**
  - $66,121,219
  - 22.2%

- **Trust Funds**
  - $231,364,779
  - 80.1%
# 2020-21 Legislative Budget Request

<table>
<thead>
<tr>
<th>Description</th>
<th>FTE</th>
<th>General Revenue</th>
<th>Trust Fund</th>
<th>All Funds (Total)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Information Technology Modernization Program</td>
<td></td>
<td>$6,352,979</td>
<td></td>
<td>$6,352,979</td>
</tr>
<tr>
<td>2. Office of Statewide Prosecution Cyber Fraud Prosecution Staff</td>
<td>5</td>
<td>$553,690</td>
<td></td>
<td>$553,690</td>
</tr>
<tr>
<td>3. Consumer Protection – Cyber Fraud Initiative</td>
<td>11</td>
<td>$1,142,525</td>
<td>$1,142,525</td>
<td>$1,142,525</td>
</tr>
<tr>
<td>4. Human Resources Staff</td>
<td>3</td>
<td>$249,963</td>
<td></td>
<td>$249,963</td>
</tr>
<tr>
<td>5. Increase in Cost of Operations</td>
<td></td>
<td>$1,645,015</td>
<td>$1,073,669</td>
<td>$2,718,684</td>
</tr>
<tr>
<td>6. Collins Building Generator</td>
<td></td>
<td>$1,657,606</td>
<td></td>
<td>$1,657,606</td>
</tr>
<tr>
<td><strong>Total FY20-21 LBR Requests</strong></td>
<td>19</td>
<td><strong>$10,459,253</strong></td>
<td><strong>$2,216,194</strong></td>
<td><strong>$12,675,447</strong></td>
</tr>
</tbody>
</table>
Florida Department of Legal Affairs
Office of the Attorney General
LEGISLATIVE BUDGET REQUEST
FISCAL YEAR 2020-21

Senate Appropriations Subcommittee on Criminal and Civil Justice

Senator Brandes, Chair
Senator Bracy, Vice Chair
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.

To ensure public safety and provide victim assistance through the post prison release process.
POST INCARCERATION ENFORCEMENT AND VICTIMS’ RIGHTS

1. Parole & Conditional Medical Release

2. Victims’ Services


4. Revocations

5. Clemency
FISCAL YEAR 2018-19 WORKLOAD HOURS BY BUDGET ACTIVITY

- Revocations, 47,963 (25%)
- Victims' Services, 10,378 (6%)
- Conditional/Control Release & Addiction Recovery, 7,693 (4%)
- Parole & CMR, 20,206 (11%)
- Clemency, 101,906 (54%)
<table>
<thead>
<tr>
<th>FY 2019-20 BASE BUDGET - GENERAL REVENUE (GR)</th>
<th>$11,355,208</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries and Benefits</td>
<td>$8,362,762</td>
</tr>
<tr>
<td>Other Personal Services</td>
<td>$1,266,998</td>
</tr>
<tr>
<td>Expenses</td>
<td>$831,363</td>
</tr>
<tr>
<td>Operating Capital Outlay</td>
<td>$16,771</td>
</tr>
<tr>
<td>Contracted Services</td>
<td>$263,525</td>
</tr>
<tr>
<td>Risk Management Insurance</td>
<td>$94,434</td>
</tr>
<tr>
<td>Lease/Purchase/Equipment</td>
<td>$22,000</td>
</tr>
<tr>
<td>TR/DMS/HR SVCS/STW Contract</td>
<td>$48,141</td>
</tr>
<tr>
<td>Other Data Processing</td>
<td>$449,214</td>
</tr>
<tr>
<td>FY 2019-20 BASE BUDGET - TRUST FUNDS (TF)</td>
<td>$120,234</td>
</tr>
<tr>
<td>Salaries and Benefits</td>
<td>$60,550</td>
</tr>
<tr>
<td>Other Personal Services</td>
<td>$46,821</td>
</tr>
<tr>
<td>Expenses</td>
<td>$12,863</td>
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</tbody>
</table>
### Legislative Budget Priorities

**BUDGET ISSUES IN PRIORITY ORDER:**

<table>
<thead>
<tr>
<th>ISSUE</th>
<th>TOTAL REQUEST</th>
</tr>
</thead>
<tbody>
<tr>
<td>Clemency Database Update</td>
<td>$376,250</td>
</tr>
<tr>
<td>Replacement of State Vehicles</td>
<td>$48,924</td>
</tr>
<tr>
<td>Increased Daily Rate for Temporary Commissioners</td>
<td>$12,000</td>
</tr>
<tr>
<td>Funding for Litigation Expenses</td>
<td>$1</td>
</tr>
<tr>
<td>Salary Adjustment</td>
<td>$121,023</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$558,198</strong></td>
</tr>
</tbody>
</table>
10% REDUCTION EXERCISE RECOMMENDATION

REDUCTION IN THE CLEMENCY ACTIVITY

The reduction of the clemency activity by an estimated 31 full time equivalent OPS employees ($1,118,176) in FY 2020-21 would result in an increase of the pending clemency workload.

The Commission’s programs such as parole, conditional medical release, control release, conditional release and addiction recovery release all have statutorily mandated time frames, while the clemency activity does not.

If reductions were to be made, the Commission would have no alternative but to make reductions in OPS employees that complete clemency cases. This reduction would result in 2,828 clemency cases not being completed and a decrease in services to the Board of Executive Clemency and the public.

TOTAL REDUCTION: $1,118,176
Gina Giacomo, Director of Administration  
850-487-1980  

or  

Alec Yarger  
Legislative Affairs Director  
alecyarger@fcor.state.fl.us  
850-728-3548  

Florida Commission on Offender Review  
4070 Esplanade Way, Tallahassee, Florida 32399
The mission of the Judicial Branch is to protect rights and liberties, uphold and interpret the law, and provide for the peaceful resolution of disputes.
Vision Statement

Justice in Florida will be accessible, fair, effective, responsive, and accountable.
### Judicial Branch

**FY 2020-21 Legislative Budget Request**

#### Supreme Court

<table>
<thead>
<tr>
<th>Issue</th>
<th>FTE</th>
<th>General Revenue (Recurring)</th>
<th>General Revenue (Non-Recurring)</th>
<th>Total Issue Request</th>
</tr>
</thead>
<tbody>
<tr>
<td>➢ Public Information Office Support</td>
<td>1.0</td>
<td>91,712</td>
<td>3,940</td>
<td>95,652</td>
</tr>
<tr>
<td><strong>Total Supreme Court Issue:</strong></td>
<td>1.0</td>
<td>91,712</td>
<td>3,940</td>
<td>95,652</td>
</tr>
</tbody>
</table>
## Judicial Branch

**FY 2020-21 Legislative Budget Request**

### District Courts of Appeal

<table>
<thead>
<tr>
<th>Issues</th>
<th>General Revenue (Recurring)</th>
<th>General Revenue (Non-Recurring)</th>
<th>Total Issue Request</th>
</tr>
</thead>
<tbody>
<tr>
<td>Second District Court of Appeal</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>New Courthouse Building</td>
<td></td>
<td>21,000,000</td>
<td>21,000,000</td>
</tr>
<tr>
<td>Appellate Headquarters;</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Subsistence/Travel Reimbursement</td>
<td></td>
<td>125,000</td>
<td>125,000</td>
</tr>
<tr>
<td>Appellate Court Security</td>
<td></td>
<td>516,139</td>
<td>516,139</td>
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<tr>
<td>Total District Court of Appeal Issues</td>
<td>641,139</td>
<td>21,000,000</td>
<td>21,641,139</td>
</tr>
</tbody>
</table>
# Judicial Branch
## FY 2020-21 Legislative Budget Request

<table>
<thead>
<tr>
<th>Trial Courts</th>
<th>Issues</th>
<th>FTE</th>
<th>General Revenue (Recurring)</th>
<th>Trust Fund Authority (Non-Recurring)</th>
<th>Total Issue Request</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Timely Resolution of Cases</td>
<td>157.0</td>
<td>12,960,975</td>
<td>551,823</td>
<td>13,512,798</td>
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<tr>
<td></td>
<td>Court Interpreting Services</td>
<td>40.5</td>
<td>5,055,750</td>
<td>414,459</td>
<td>5,470,209</td>
</tr>
<tr>
<td></td>
<td>Furnishings and Equipment</td>
<td></td>
<td>297,313</td>
<td>297,313</td>
<td>297,313</td>
</tr>
<tr>
<td></td>
<td><strong>Total Trial Court Issues:</strong></td>
<td>197.5</td>
<td><strong>18,016,725</strong></td>
<td><strong>1,263,595</strong></td>
<td><strong>19,280,320</strong></td>
</tr>
</tbody>
</table>
## Judicial Branch
### FY 2020-21 Legislative Budget Request

**Office of the State Courts Administrator (OSCA)**

<table>
<thead>
<tr>
<th>Issues</th>
<th>FTE</th>
<th>General Revenue (Recurring)</th>
<th>Trust Fund Authority (Non-Recurring)</th>
<th>Total Issue Request</th>
</tr>
</thead>
<tbody>
<tr>
<td>Problem-Solving Courts</td>
<td>4.0</td>
<td>565,808</td>
<td>15,760</td>
<td>581,568</td>
</tr>
<tr>
<td>Family Courts</td>
<td>2.0</td>
<td>309,566</td>
<td>7,880</td>
<td>317,446</td>
</tr>
<tr>
<td>Access to Florida Criminal Justice Network</td>
<td></td>
<td>448,696</td>
<td></td>
<td>448,696</td>
</tr>
<tr>
<td>Total OSCA Issues:</td>
<td>6.0</td>
<td>1,324,070</td>
<td>23,640</td>
<td>1,347,710</td>
</tr>
</tbody>
</table>
Certification of Need for Additional Judges – Placeholder

- Supreme Court Opinion No. SC18-1970, *In re: Certification of Need for Additional Judges* (December 28, 2018), certified need for eight new judges: four circuit judges and four county judges for FY 2019-20. Request is less one judge and staffing complement in the Ninth Judicial Circuit that was funded during 2019 Legislative Session.

- New Supreme Court opinion on Certification of Need for Additional Judges is anticipated in Fall 2019.
Judicial Branch
FY 2020-21 Legislative Budget Request

Recruitment and Retention of Judges

➢ Judicial branch is committed to policy of benchmarking salaries of district, circuit, and county court judges to salary of Supreme Court justice.
   (Rule of Judicial Administration 2.244)

➢ Requests continuation of strategy to promote recruitment and retention by adjusting salaries of district, circuit, and county court judges.
Judicial Branch
FY 2020-21 Schedule VIII-B
Impact of 10% Target Reductions ($55.1 Million)

• Constitutional and federally funded positions excluded
• 25% staff reduction
• Potential impacts to court system users:
  • Delays in managing and processing cases
  • Increases in disposition times and case backlogs
  • Losses in efficient and effective deployment of resources

<table>
<thead>
<tr>
<th>Budget Entity</th>
<th>Current Staff FTE*</th>
<th>Reduction to meet Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supreme Court</td>
<td>90.0</td>
<td>(17.0)</td>
</tr>
<tr>
<td>OSCA</td>
<td>165.0</td>
<td>(31.0)</td>
</tr>
<tr>
<td>DCA</td>
<td>362.5</td>
<td>(70.0)</td>
</tr>
<tr>
<td>Trial Courts</td>
<td>2,547.0</td>
<td>(686.5)</td>
</tr>
<tr>
<td>JQC</td>
<td>4.0</td>
<td>(2.0)</td>
</tr>
<tr>
<td>Total</td>
<td>3,168.5</td>
<td>(806.5)</td>
</tr>
</tbody>
</table>

* Excludes constitutional positions (judges, appellate clerks, appellate marshals) and federally funded staff positions
Judicial Branch
FY 2020-21 Legislative Budget Request

Eric Maclure
Deputy State Courts Administrator
Office of the State Courts Administrator
850-488-3733
macluree@flcourts.org
Florida Public Defender Association, Inc.

PUBLIC DEFENDERS = FRONTLINES OF INDIGENT DEFENSE

APPOINTED TO EVERY TYPE OF CRIMINAL CASE AND CERTAIN CIVIL CASES

- Juvenile, Misdemeanors, Felony, Death Penalty
- Mental Health Cases:
  - Baker Acts
  - Medication Hearings, Continued Civil Commitment
    Hearings at State Hospitals
- Sexually Violent Predator/Jimmy Ryce

FY 18/19 STATEWIDE FACTS:

- **TRIAL LEVEL**
  - Cases Handled: 637,896
  - Clients Represented: 532,383
  - Conflict Rate = 6% (39,154 cases)
    - Same % in FY17/18, 16/17, FY 15/16
  - Average Cases per Attorney: 445

- **APPELLATE LEVEL**
  - Appeals Assigned: 3997
  - Clients Represented: 3797
  - Conflict Rate = 5% (204 cases)

- **ATTORNEY TURNOVER**: 20.96%
  - Increase of 2.18% from FY17/18

- **TOTAL BUDGET STATEWIDE**: $248 MILLION
  - $213M in GR; $35M in Trust Fund Authority
  - 97% Salaries and Benefits
  - 3% Operations
  - 2991 FTEs
    - 50% of FTEs = Attorneys

- **CASE RELATED COSTS**: Due Process $20 MILLION AT JAC
  - DP Cost per Case = $31.00

- **TOTAL COST PER CASE BASED ON TOTAL BUDGET**: $420

103 North Gadsden Street · Tallahassee, Florida 32301
(850) 488-6850 · (850) 488-4720 (fax) · www.flpda.org
FPDA BUDGET PRIORITIES FY 20-21

1. Increase in GR of $2.4 million for APD Salary and Benefits Adjustment

   - Public Defenders seek a competitive pay increase of $3,000 for each full time Assistant Public Defender (class codes 5901 and 5909) who were in the salary range of $50,000 to $65,000 as of July 31, 2019

   - Addresses the compression issue generated by the mandated salary increase for entry level Assistant Public Defenders from $39,084 to $50,000 that is effective Oct. 1, 2019

   - This impacts approximately 591 positions

2. Increase in GR of $1.5 million for Behavioral, Mental Health, Veterans, and Drug Court Staffing

   - Expansion of specialty courts statewide

   - Dramatic increase in Baker Acts statewide

   - No corresponding increase in PD budgets or staffing

3. 5% Pay Increase in Support Staff Salary  $2.2 million GR

   - 5% increase in salary for all filled non-attorney positions as of June 30, 2019

   - No special pay issues or annual cost of living increase for these employees

4. Increase of $1 million GR for statewide Public Defender Due Process Costs

   - $1.45 million deficit last FY

   - Back of Bill funding exhausted prior to the end of FY18/19

TOTAL REQUESTED INCREASE: $7.1 MILLION

10% REDUCTION = Reduction in workforce
FLORIDA OFFICES OF CRIMINAL CONFLICT & CIVIL REGIONAL COUNSEL

FY 20/21 BUDGET

September 18th, 2019

Candice K. Brower
Regional Counsel, First DCA Region
What Types Cases Are Assigned to Our Offices?

Criminal Cases
Felony Cases
Circuit Criminal Appeals
Misdemeanor Cases
Criminal Traffic Cases
County Criminal Appeals
Chapter 316 Cases Punishable by Imprisonment
Ancillary Municipal Ordinances
Juvenile Delinquency and Juvenile Re-Sentencing cases
Primary Municipal Ordinances by Contract
3.850 Post Conviction Motions
3.800 Correction, Modification or Reduction Motions

...all of this, along with Death Penalty Cases,

and Death Penalty Re-sentencing
What Types Cases Are Assigned to Our Offices?...cont.

Civil Cases

Chapter 39 Dependency Cases
Chapter 39 Termination of Parental Rights Cases
Chapter 744 Guardianship Cases
Chapter 393 Developmental Disability Guardianships
Chapter 397 Involuntary Commitment Cases (Marchman Acts)
Chapter 415 Adult Protective Services Cases
Chapter 743 Removal Minor Nonage Disability Cases
Chapter 743 Removal Minor Nonage Disability Cases
Chapter 392 Tuberculosis Control Cases
Chapter 984 Children and Families in Need of Services Cases
Chapter 63 Adoption Proceedings
Chapter 390 Parental Notice of Abortion Act Cases
“Jimmy Ryce” Act cases
Baker Acts
Court Monitors
Appeal Cases Related to All Above Civil Matters
Regional Counsels were appointed to 61,163 cases in 2018.
Combined Priorities for Fiscal Year 2020 - 2021

1. Senior Level Retirement
2. Comparable Support Staff Pay Increase
3. Forensic Social Workers
4. Realignment of Trust Authority
#1, Senior Level Retirement

Regional Counsels oversee entire budget entities in state government

- Senior Management Service retirement is provided for positions that are “policymaking or managerial in nature”.*
- Offices provide services that are similar to other judicially related offices that participate in SMS
- Approx. $358,000** recurring

*s. 110.502, F.S.
**number subject to slight fluctuation
#2, Comparable Support Staff Pay Increase

- Support Staff Includes
  - Legal Assistants
  - Paralegals
  - Administrative Secretaries
  - Mitigation Specialist
  - Accounting Personnel

- Approximately 26.5% of FTE’s are support staff
- Maintain morale if staff salaries increase in other judicially related entities

- Total Request: $368,000
#3, Forensic Social Workers

FTEs needed for the RCs to incorporate Forensic Social Workers into the representation of parents in dependency and TPR cases

- Multi-disciplinary advocacy is a national, best practices model

- RC4 has implemented on a small scale; RC4’s experiences with the model are consistent with a recent major study out of New York:
  - Increased & better-quality visitations of parents with children
  - Better tailored services to the needs & strengths of parents
  - Earlier reunifications of children with their parents
  - Safely Reunified children spend less time in foster care
  - Children experience less trauma
  - Reduced amount of time in foster care is less costly to the State

- Total Request: $825,000
#4, Realignment of Trust Fund Authority

Indigent Civil Defense Trust Fund
Total 135,980 in trust fund authority realignment
Reducing multiple budget categories by 10% within RC1, RC3, RC4, & RC5 will total:

$3,848,250
“Continue to invest in this legislative success. $349 million saved and counting...”
Ita M. Neymotin, Esq., LL.M., M.P.A.,
Regional Counsel, Second District Court of Appeal

Regional Counsels provide legal representation with substantial cost savings. It has been estimated that to date, the Regional Counsels have saved the state close to $349,000,000 over private registry counsel.

PRIORITIES:

1- Pay increase for attorneys and staff - $140,000

2- A Cross Jurisdictional Death Penalty Program - providing death penalty litigation at reduced costs, when compared with private registry counsel - $1,395,589

3- Update technology and swipe card access - $51,561

4- CLE education in-house with substantial savings for taxpayers - $50,000

1- Pay increase for attorneys and staff that were OPS and left out of 2019-2020 pay increase by the legislature. These employees have all been placed in FTE positions as of July 1, 2019 and have worked for RC2 for years. RC agencies experience annual turnover and endure a costly cycle of recruiting and training new attorneys and staff to make up for attorneys and staff trained by the RCs who leave for more lucrative positons at other state agencies or for the private sector.

2- RC2 is proposing a Cross Jurisdictional Death Penalty Program to take cases in Orlando and Ocala to show how it will provide death penalty litigation at reduced costs, when compared with private registry counsel, while still ensuring client representation is adequate and is not diminished in effectiveness.

3- Continued improvement by replacing technology helps to increase customer service, reduce repetition, deliver services in new efficient ways, improve collaboration, and increase safe guards on information stored.

4- RC2 has been providing continuing education credits for our 140 attorneys and staff in the most fiscal manner possible which is holding seminars in-house. By holding the seminars in-house we save taxpayer money the cost of registration, hotels and mileage for state travel.
LEGISLATIVE BUDGET REQUEST

Fiscal Year 2020-2021
Guardians ad Litem represent abused, abandoned and neglected children, and:

- Investigate and examine the facts of the case
- Advocate for the child’s best interests
- Monitor the progress of the case
- Give the child a voice in the proceeding
- Make reports and recommendations to the court
- Promote permanency for children

Florida Statutes require appointment of a Guardian ad Litem in every dependency proceeding. § 39.822, Florida Statutes.
The GAL last saw a significant staff increase in FY 16-17. Since that request was prepared in 2015, the number of dependent children has grown by 9%, largely due to increases in out of home care.

In certain areas of the state, the number of children in out of home care has grown dramatically.

- Circuit 5 up by 48%
- Circuit 6 up by 46%
- Circuit 7 up by 31%

Guardian ad Litem is requesting **$2 million** in recurring general revenue for an additional 35 FTEs to manage and support Guardian ad Litem Volunteer Child Advocates in circuits where the biggest impacts are occurring.
- Requesting $355,834 in recurring general revenue to provide temporary staff support when absences create workload issues.

- Requesting $261,894 in recurring general revenue to give GAL attorneys the same health care benefits that all other attorneys in state government receive.
Florida Statute 27.702 requires the Capital Collateral Regional Counsels (CCRC’s) to represent each inmate sentenced to death in the state and federal courts, including the United States Supreme Court, until relief is granted or the sentence of execution is carried out. Cases are assigned by the Florida Supreme Court after direct appeal and are based on the federal court districts.

There are three CCRC offices: North, Middle, and South. The CCRC-North office was recreated by the Legislature in 2013 in the Timely Justice Act. In 2014, the Florida Supreme Court implemented numerous changes to the postconviction death penalty rules, including a substantial increase in the minimum standards for legal counsel in death penalty cases.

All CCRC attorneys must have expertise in the highly complex area of Federal Habeas Corpus, as well as extensive experience in capital cases.

The total budget request for all three CCRC offices combined for the 2020-2021 fiscal year is $600,371, broken down as follows:

**CCRC-NORTH**
- $299,251 ($11,685 non-recurring) for additional workload
- $29,980 (non-recurring) for IT infrastructure replacement
- $25,546 Pay Equity Increase
- $8,776 ($3,013 non-recurring) for IT critical Needs

**CCRC-MIDDLE:**
- $87,040 for Pay Equity Increase
- $30,000 for rental increase
- $38,978 (non-recurring) for IT infrastructure replacement
- $4,000 (non-recurring) for IT critical needs

**CCRC-SOUTH:**
- $76,800 for Pay Equity Increase
Justice Administrative Commission

Fiscal Year 2020-21 Legislative Budget Request and Schedule VIIIIB-2
Justice Administrative Commission

- Created 1965
- Serving 49 judicial-related offices
- Providing compliance and financial review of billings
  - Court-appointed attorneys
  - Due process vendors

JAC's Vision
To be the model of exemplary state government.
Justice Administration

Base Budget 2019-20 $955.47 Million

- State Attorneys, $472.41 (49.44%)
- Public Defenders, $231.86 (24.27%)
- JAC Pass-Thru, $111.95 (11.72%)
- Guardian ad Litem, $52.84 (5.53%)
- Capital Collateral Regional Counsels, $11.23 (1.18%)
- Regional Counsels, $51.80 (5.42%)
- Public Defender Appellate, $16.78 (1.76%)
- Justice Administrative Commission, $6.56 (0.69%)

Amounts above reflect millions of dollars.
FY 2020-21 Legislative Budget Request

- Recruitment and retention
- Hybrid cloud infrastructure
- Implement new statutory direction
- Circuit accounting workload
- Shared / alternate workspace
- Realignment of expenditures
Recruitment and Retention

Responding to the dynamic, shifting, and competitive environment to stabilize our workforce and better serve Florida’s delivery of justice

Requesting $235,304
Hybrid Cloud Infrastructure

Migrating to a modern hybrid cloud infrastructure to better serve and support Florida’s delivery of judicial services and increase accountability

Requesting $311,000
Implement New Statutory Direction

Preventing and detecting fraud, waste, and abuse per s. 43.16, F.S., to ensure statutory and fiscal compliance

Requesting $80,833
$292,670
$151,856
Circuit Accounting Workload

Implementing new responsibilities (STMS and PCard Works) to advance accountability and transparency

Requesting $63,416
Shared / Alternate Workspace

Providing alternate workspace in the event of an emergency to ensure continuity of operations

Requesting $6,500
Realignment of Expenditures

Reducing difficulties in annual budget projections to provide consistency and help streamline operations

No Fiscal Impact
## Schedule VIIIB-2

<table>
<thead>
<tr>
<th>Program Component</th>
<th>General Revenue</th>
<th>Trust Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>Executive Leadership/Support Services (Salary and Benefits)</td>
<td>$655,812</td>
<td>$0</td>
</tr>
<tr>
<td>State Court System (Jury Expenditures)</td>
<td>$1,170,000</td>
<td>$0</td>
</tr>
<tr>
<td>Legal Representation (Multiple Categories)</td>
<td>$9,920,217</td>
<td>$102,204</td>
</tr>
<tr>
<td>Sub-Total</td>
<td>$11,746,029</td>
<td>$102,204</td>
</tr>
<tr>
<td><strong>Total Schedule VIIIB-2 Reductions</strong></td>
<td><strong>$11,848,233</strong></td>
<td></td>
</tr>
</tbody>
</table>
Questions?

Alton L. “Rip” Colvin, Jr.
Executive Director
rip.colvin@justiceadmin.org
850-488-2415
The Florida Senate

Appearance Record

(Deliver BOTH copies of this form to the Senator or Senate Professional Staff conducting the meeting)

Meeting Date 10-16-19

Bill Number (if applicable)

Amendment Barcode (if applicable)

Topic DLA Budget Request FY 2020-21

Name Sarah Norcelus

Job Title Deputy Director of Administration

Address PL 01 The Capitol

Phone 414-3414

Email sarah.norcelus@myfloridalaw.com

City Tallahassee

State FL

Zip 32399

Speaking: [ ] For [ ] Against [ ] Information

Representing Office of the Attorney General

Waive Speaking: [ ] In Support [ ] Against
(The Chair will read this information into the record.)

Appearing at request of Chair: [x] Yes [ ] No

Lobbyist registered with Legislature: [x] Yes [ ] No

While it is a Senate tradition to encourage public testimony, time may not permit all persons wishing to speak to be heard at this meeting. Those who do speak may be asked to limit their remarks so that as many persons as possible can be heard.

This form is part of the public record for this meeting.

S-001 (10/14/14)
The Florida Senate

APPEARANCE RECORD

10/10/14
Meeting Date

Bill Number (if applicable)

Topic LBR Presentation

Amendment Barcode (if applicable)

Name Gina Giamanco

Phone (850) 488 - 3415

Job Title Director of Administration

Email gina.giamanco@floridastate.gov

Address 4070 Esplanade Way

Street

City Tallahassee

State FL

Zip 32309

Speaking: ☐ For ☐ Against ☒ Information

Waive Speaking: ☐ In Support ☐ Against
(The Chair will read this information into the record.)

Representing FL Commission on Offender Review

Appearing at request of Chair: ☒ Yes ☐ No
Lobbyist registered with Legislature: ☒ Yes ☐ No

While it is a Senate tradition to encourage public testimony, time may not permit all persons wishing to speak to be heard at this meeting. Those who do speak may be asked to limit their remarks so that as many persons as possible can be heard.

This form is part of the public record for this meeting.

S-001 (10/14/14)
The Florida Senate

Appearance Record

Meeting Date: 10/16/19

FY: 20-21 LBR Presentations

Name: Maclure, Eric

Job Title: Deputy State Courts Administrator

Address: 500 South Duval Street, Tallahassee, FL 32399

Phone: 850-488-3733

Email: macluree@flcourts.org

Speaking:  □ For  □ Against  □ Information

Waive Speaking:  □ In Support  □ Against
(The Chair will read this information into the record.)

Representing: State Courts System

Appearing at request of Chair:  □ Yes  □ No

Lobbyist registered with Legislature:  □ Yes  □ No

While it is a Senate tradition to encourage public testimony, time may not permit all persons wishing to speak to be heard at this meeting. Those who do speak may be asked to limit their remarks so that as many persons as possible can be heard.

This form is part of the public record for this meeting.
The Florida Senate

Appearance Record

(Deliver BOTH copies of this form to the Senator or Senate Professional Staff conducting the meeting)

10/16/19

Meeting Date

PDA Budget Presentation

Topic

Hon. Stacy Scott

Name

Public Defender

Job Title

151 Southwest 2nd Ave

Address

Gainesville FL 32601

City

State

Zip

352-334-7386

Phone

Scott s@pdo8.or

Email


Speaking: For [ ] Against [ ] Information [ ]

Representing Florida Public Defender Assoc

Appearing at request of Chair: [ ] Yes [ ] No

Waive Speaking: [ ] In Support [ ] Against

(The Chair will read this information into the record.)

Lobbyist registered with Legislature: [ ] Yes [ ] No

While it is a Senate tradition to encourage public testimony, time may not permit all persons wishing to speak to be heard at this meeting. Those who do speak may be asked to limit their remarks so that as many persons as possible can be heard.

This form is part of the public record for this meeting.
10/16/19
Meeting Date

THE FLORIDA SENATE
APPEARANCE RECORD
(Deliver BOTH copies of this form to the Senator or Senate Professional Staff conducting the meeting)

Bill Number (if applicable)

Topic Leg. Budget Requests - State Attorneys

Name Phil Archer

Job Title State Attorney

Address 2725 Judge Fran Jamieson Way

Phone (321) 637-5875

Email

Speaking: [ ] For [ ] Against [ ] Information Waive Speaking: [ ] In Support [ ] Against
(The Chair will read this information into the record.)

Representing FPAA - Fla Prosecuting Attorneys Assoc.

Appearing at request of Chair: [ ] Yes [x] No Lobbyist registered with Legislature: [ ] Yes [ ] No

While it is a Senate tradition to encourage public testimony, time may not permit all persons wishing to speak to be heard at this meeting. Those who do speak may be asked to limit their remarks so that as many persons as possible can be heard.

This form is part of the public record for this meeting.

S-001 (10/14/14)
The Florida Senate

Appearance Record

10/16/2019

Meeting Date

Legislative Budget Request Presentation

Topic

Candice K. Brower

Name

Regional Counsel

Job Title

227 N. Bronough Street

Address

(352) 681-0293

Phone

Candice.Brower@rcf1.com

Email

City: Tallahassee

State: FL

Zip: 32301

Speaking: [ ] For [ ] Against [ ] Information

Waive Speaking: [ ] In Support [ ] Against

(The Chair will read this information into the record.)

Representing

[ ] Offices of Criminal Conflict & Civil Regional Counsel, 1st, 3rd, 4th, and 5th

Appearing at request of Chair: [ ] Yes [ ] No

Lobbyist registered with Legislature: [X] Yes [ ] No

While it is a Senate tradition to encourage public testimony, time may not permit all persons wishing to speak to be heard at this meeting. Those who do speak may be asked to limit their remarks so that as many persons as possible can be heard.

This form is part of the public record for this meeting.

S-001 (10/14/14)
THE FLORIDA SENATE

APPEARANCE RECORD

(Deliver BOTH copies of this form to the Senator or Senate Professional Staff conducting the meeting)

Meeting Date: 16 Oct 19

Bill Number (if applicable): ________________

Amendment Barcode (if applicable): ________________

Topic: Budget Priorities FY 20-21

Name: Ita M. Neymotin

Job Title: Criminal Conflict and Civil Regional Counsel 2nd District

Address: 2101 McGregor Blvd ste 101
          Fort Myers, FL 33901

Phone: 239 357 2980

Email: Neymotin@F2RC2.org

Speaking: ☐ For ☐ Against ☑ Information

Waive Speaking: ☐ In Support ☐ Against

(The Chair will read this information into the record.)

Representing: RC2

Appearing at request of Chair: ☑ Yes ☐ No

Lobbyist registered with Legislature: ☑ Yes ☐ No

While it is a Senate tradition to encourage public testimony, time may not permit all persons wishing to speak to be heard at this meeting. Those who do speak may be asked to limit their remarks so that as many persons as possible can be heard.

This form is part of the public record for this meeting.

S-001 (10/14/14)
THE FLORIDA SENATE

APPEARANCE RECORD

(Deliver BOTH copies of this form to the Senator or Senate Professional Staff conducting the meeting)

10/16/19

Meeting Date

Topic  GAL LBR

Name  Alan Abramowitz

Job Title  Executive Director

Address  600 S. Calhoun Street

Tallahassee,  FL  32399

City  State  Zip

Phone  850.241.3232

Email  alan.abramowitz@gal.fl.gov

Speaking:  ☑️ For  ☐ Against  ☑️ Information

Waive Speaking:  ☐ In Support  ☑️ Against

(The Chair will read this information into the record.)

Representing  Statewide Guardian ad Litem Program

Appearing at request of Chair:  ☑️ Yes  ☐ No  Lobbyist registered with Legislature:  ☑️ Yes  ☐ No

While it is a Senate tradition to encourage public testimony, time may not permit all persons wishing to speak to be heard at this meeting. Those who do speak may be asked to limit their remarks so that as many persons as possible can be heard.

This form is part of the public record for this meeting.
Meeting Date: 10/16/19

Topic: CCRC BUDGET REQUEST

Name: NEAL DURDEN

Job Title: CCRC, South

Address: 105 E 6th St, Ft. Lauderdale, 33301

Phone: (954) 733-7184

Email: durden@ccrc.state.fl.us

Speaking: ☑️ Information

Representing: All CCRC's

Appearing at request of Chair: ☑️ Yes ☐ No

Lobbyist registered with Legislature: ☑️ Yes ☐ No

While it is a Senate tradition to encourage public testimony, time may not permit all persons wishing to speak to be heard at this meeting. Those who do speak may be asked to limit their remarks so that as many persons as possible can be heard.

This form is part of the public record for this meeting.
10-16-19

Meeting Date

THE FLORIDA SENATE

APPEARANCE RECORD

(Deliver BOTH copies of this form to the Senator or Senate Professional Staff conducting the meeting)

Bill Number (if applicable)

Amendment Barcode (if applicable)

Topic  Presentation of Justice Administrative Commission's FY 2020-21 Legislative Budget Request

Name  Alton L. "Rip" Colvin, Jr.

Job Title  Executive Director

Address  227 N. Bronough Street, Suite 2100
          Tallahassee, FL 32301

Phone  850-488-2415

Email  rip.colvin@justiceadmin.org

Speaking:  ☑ For  ☐ Against  ☑ Information

Waive Speaking:  ☐ In Support  ☑ Against
(The Chair will read this information into the record.)

Representing  Justice Administrative Commission

Appearing at request of Chair:  ☑ Yes  ☐ No

Lobbyist registered with Legislature:  ☑ Yes  ☐ No

While it is a Senate tradition to encourage public testimony, time may not permit all persons wishing to speak to be heard at this meeting. Those who do speak may be asked to limit their remarks so that as many persons as possible can be heard.

This form is part of the public record for this meeting.
DOC STATUS POPULATION: JUNE 30
VIOLENCE

Volume of Inmate on Staff Assaults

- **FY 09/10**: 893
- **FY 18/19**: 1,305

46.14% Increase in Inmate on Staff Assaults
Volume of Inmate on Inmate Assaults

- FY 09/10: 2,274
- FY 18/19: 3,795

66.89% increase in Inmate on Inmate Assaults
Contraband Incidents

483.92% Increase in Contraband Incidents

4,247
FY 09/10

24,799
FY 18/19
USES OF FORCE

54.5% Increase in Uses of Force

FY09/10: 6,266
FY18/19: 9,678
Mean and Median Years of Service
Correctional Officers
As of 7/31/2019

Mean Median
7 9.6
Current Correctional Officers with Two or Fewer Years of Experience as Correctional Officers
As of 7/31/2019
%Turnover by FY
COs Only - Statewide
(based on filled positions)

FY 18/19 Avg. Filled Positions: 10,273*
FY 18/19 Separations: 3,700

149.86% Increase in Officer Turnover

14.4%  
FY 09/10

36.0%  
FY 18/19

*Average of positions at beginning and end of Fiscal Year (calculated from R&D employee snapshots from July 31st to June 30th)
OFFICER PAY

- Correctional Officer Trainee $30,150
- Correctional Officer $33,500
- Correctional Officer Sergeant $38,043
- Correctional Officer Lieutenant $41,895
- Correctional Officer Captain $45,259
FLORIDA NEEDS A PLAN
October 7, 2019

The Honorable Jeff Brandes
Chair, Senate Appropriations Subcommittee on Criminal & Civil Justice
404 S. Monroe St.
Tallahassee, FL 32399-1100

Dear Chairman Brandes:

I write to respectfully request that my absence during the October 16th Appropriations Subcommittee on Criminal & Civil Justice hearing be excused due to an unavoidable scheduling conflict that will preclude my attendance. I regret that I cannot be present for the meeting during that day, and appreciate your consideration.

Sincerely,

Senator Randolph Bracy
CourtSmart Tag Report

Room: LL 37  Case No.:  Type:  
Caption: Senate Appropriations Subcommittee on Criminal and Civil Justice  Judge:  

Started:  10/16/2019 1:30:33 PM  
Ends:  10/16/2019 2:59:55 PM  Length: 01:29:23

1:31:26 PM  Chair Brandes
1:33:02 PM  Sarah Nortelus, Deputy Director of Administration, Office of the Attorney General
1:38:08 PM  Sen. Rouson
1:38:27 PM  S. Nortelus
1:38:31 PM  Sen. Perry
1:38:41 PM  S. Nortelus
1:38:44 PM  Sen. Perry
1:38:46 PM  S. Nortelus
1:38:49 PM  Sen. Perry
1:39:05 PM  S. Nortelus
1:39:33 PM  Sen. Perry
1:39:56 PM  S. Nortelus
1:40:12 PM  Sen. Harrell
1:41:03 PM  S. Nortelus
1:41:16 PM  Sen. Harrell
1:41:32 PM  S. Nortelus
1:41:43 PM  Sen. Brandes
1:41:47 PM  Gina Giacomo, Director of Administration, Florida Commission on Offender Review
1:48:49 PM  Sen. Brandes
1:49:07 PM  G. Giacomo
1:49:51 PM  Sen. Brandes
1:50:01 PM  G. Giacomo
1:50:16 PM  Sen. Taddeo
1:50:49 PM  Sen. Rouson
1:51:00 PM  Sen. Rouson
1:53:10 PM  G. Giacomo
1:54:00 PM  Sen. Rouson
1:54:35 PM  G. Giacomo
1:54:51 PM  Sen. Rouson
1:55:00 PM  G. Giacomo
1:55:36 PM  Sen. Rouson
1:56:26 PM  Sen. Brandes
1:56:43 PM  Eric Maclure, Deputy State Courts Administrator
2:11:37 PM  Sen. Brandes
2:18:52 PM  Sen. Rouson
2:19:36 PM  S. Scott
2:20:10 PM  Sen. Rouson
2:20:29 PM  S. Scott
2:21:16 PM  Sen. Brandes
2:21:28 PM  Phil Archer, State Attorney, Eighteenth Judicial Circuit, Office of the State Attorney
2:27:15 PM  Sen. Harrell
2:27:23 PM  P. Archer
2:28:06 PM  Sen. Brandes
2:28:31 PM  Candice K. Brower, Regional Counsel, First Region, Office of Criminal and Civil Regional Counsel
2:35:28 PM  Sen. Brandes
2:35:42 PM  Ita Neymotin, Regional Counsel, Second District, Criminal Conflict and Civil Regional Counsel
2:40:59 PM  Sen. Brandes
2:41:06 PM Alan F. Abramowitz, Executive Director, Statewide Guardian ad Litem
2:45:43 PM Sen. Brandes
2:45:48 PM Sen. Rouson
2:46:06 PM Neal Dupree, Capital Collateral Regional Counsel, South Region
2:49:17 PM Sen. Brandes
2:49:26 PM Alton L. "Rip" Colvin, Jr., Executive Director, Justice Administrative Commission
2:52:06 PM Sen. Brandes
2:59:43 PM Adjourn