

## **Budget Prioritization Exercise Guidelines**

1. Each committee will be presented a listing of its state funded programs or services (federal funds will be excluded). The list will include all state funding equal to the base budget in addition to the funding issues listed in Tier I and II of the Long Range Financial Outlook. The listing will detail:
  - a. A description of each service, program, project or funding issue, if not covered through the course of base budget discussion
  - b. An indicator of whether the funding serves as state match or “maintenance of effort” MOE.
  - c. The amount of GR and total trust funds listed separately
  - d. State FTE
  
2. **Phase I – Selecting and Ranking the Highest Priorities**
  - a. Each committee member will be assigned “homework” to select **up to ten percent of the total number of programs, services or funding issues on the committee list as his or her top priorities.**
  - b. When selecting priorities, **the total value of selections cannot exceed a cap equaling eighty-five percent of the committee’s base budget state funds.**
  - c. Committee staff will provide hard numbers for caps noted in 2a & 2b.
  - d. If a member’s selection of programs, services or funding issues exceed the dollar value cap provided he or she can fund a percentage of any selection(s) in order to avoid exceeding the cap.
  - e. By a deadline selected by the committee Chair, finalized lists should be provided to committee staff directors who will compile a list of all programs, services or funding issues selected.
  - f. After lists are compiled, the committee will then rank the selections provided from highest to lowest priority. The prioritization may be used to determine funding decisions. However, there may not be sufficient funds to fully or partially fund all the priorities listed.
  
3. **Phase II- Selecting and Ranking the Lowest Priorities**
  - a. Each committee member will be assigned “homework” to select **no more than fifteen percent of the number of programs, services or funding issues, as his or her lowest priorities.**
  - b. These selections should **equal no less than fifteen percent of the value of the state funds in the base budget.**
  - c. Committee staff will provide hard numbers for caps noted in 3a & 3b.
  - d. If a member’s selections exceed the fifteen percent dollar value, he or she may reduce the value of any selection(s) by percentage(s) necessary to limit the total value of selections to fifteen percent of state funds base budget value.
  - e. By a deadline selected by the committee Chair, finalized lists should be provided to committee staff directors who will compile a list of all selections.
  - f. After lists are compiled, the committee will then rank the selections provided from highest to lowest priority. The prioritization may be used to determine funding reduction decisions.
  
4. Both phases of the exercise should be complete no later than **Friday, February 19<sup>th</sup> 2010.**

PRIORITY SELECTIONS and CAPS  
\$ 4,242,346,193

**Criminal & Civil Justice Appropriations  
Budget Prioritization FY 2010-11**

#	Department/Program/Entity/Category or Activity	FTE	GR	State Trust Funds	Total
1	<b>JUSTICE ADMINISTRATION</b>				
2	Justice Administrative Commission	103.0	10,922,576	874,505	11,797,081
3	Civil Commitment Costs		4,029,194	0	4,029,194
4	Public Defender Due Process Costs		19,645,299	0	19,645,299
5	Child Dependency/Civil Conflict		5,551,694	0	5,551,694
6	Criminal Conflict Case Costs		8,676,095	0	8,676,095
7	State Attorney Due Process		11,280,680	0	11,280,680
8	Conflict Dependency Liability		12,222,388	0	12,222,388
9	Due Process Contingency Fund		952,054	0	952,054
10	Judicial Due Process Costs		12,000,000		12,000,000
11	Guardian Ad Litem	539.0	29,791,830	320,249	30,112,079
12	Clerks of Court	0.0	0	451,380,312	451,380,312
13	Clerks of Court Operations Corporation	7.0	0	1,734,000	1,734,000
14	State Attorneys	5,993.8	309,276,332	53,559,346	362,835,678
15	State Attorney Workload Increase		3,100,000		3,100,000
16	Public Defenders	2,757.0	160,766,711	26,742,190	187,508,901
17	Public Defender Appellate	178.0	13,504,432	0	13,504,432
18	Public Defender Workload Increase		1,600,000		1,600,000
19	Capital Collateral Regional Counsels	73.0	6,808,841	0	6,808,841
20	Regional Conflict Counsels	386.0	34,599,029	1,104,051	35,703,080
21	Regional Conflict Counsel Workload Increase		500,000		500,000
22	<b>Total</b>	<b>10,036.8</b>	<b>645,227,155</b>	<b>535,714,653</b>	<b>1,180,941,808</b>
23	<b>STATE COURTS SYSTEM</b>				
24	Supreme Court	119.0	1,697,028	7,460,501	9,157,529
25	Office of State Courts Administrator	174.5	148,415	17,296,142	17,444,557
26	District Courts of Appeal	436.0	12,787,294	27,133,252	39,920,546
27	Trial Courts	3,591.0	119,896,107	217,815,998	337,712,105
28	State Courts Due Process Costs			21,067,196	21,067,196
29	Workload - New Judges and Support Positions		4,000,000		4,000,000
30	Small Co. Courthouses -Capital Outlay Grants		4,100,000		4,100,000
31	Judicial Qualif Commission	5.0	916,407	0	916,407
32	<b>Total</b>	<b>4,325.5</b>	<b>143,545,251</b>	<b>290,773,089</b>	<b>434,318,340</b>
33	<b>DEPT OF LEGAL AFFAIRS/ATTORNEY GENERAL</b>				
34	Civil Enforcement	601.0	6,003,528	30,994,498	36,998,026

Priority (Maximum of 8) Check Y Assumes 100%	Partial Funding (Insert Total Funding %)	FTE	Total	Base Budget Review Packet Page Number
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		0.00	-	17, 19
		0.00	-	20
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		0.00	-	See attached.
		0.00	-	17, 23
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		0.00	-	17, 28
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		0.00	-	See attached.
		0.00	-	28, 31
		0.00	-	18, 33
		0.00	-	See attached.
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		0.00	-	7, 10
		0.00	-	7, 12
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		0.00	-	6, 9

PRIORITY SELECTIONS and CAPS  
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**Criminal & Civil Justice Appropriations  
Budget Prioritization FY 2010-11**

#	Department/Program/Entity/Category or Activity	FTE	GR	State Trust Funds	Total
35	Constitutional Legal Services	21.5	2,002,135	96,443	2,098,578
36	Crim/Civil Litigation Defense	400.5	11,083,086	15,827,397	26,910,483
37	Victim Services	90.0	6,270,571	36,036,730	42,307,301
38	Executive Direction and Support Services	129.0	6,172,467	5,015,696	11,188,163
39	Statewide Prosecution	62.5	4,664,159	527,364	5,191,523
40	Florida Elections Commission	14.0	0	1,320,622	1,320,622
41	<b>Total</b>	<b>1,318.5</b>	<b>36,195,946</b>	<b>89,818,750</b>	<b>126,014,696</b>
42	<b>DEPT OF CORRECTIONS</b>				
43	Business Service Centers	298.0	15,093,621	2,246,098	17,339,719
44	Executive Direction and Support Services	263.0	25,620,325	5,396,393	31,016,718
45	Information Technology	173.5	17,713,967	1,148,820	18,862,787
46	Security/Institutional Operations	23,375.0	1,640,704,446	35,389,818	1,676,094,264
47	Community Corrections	3,108.0	203,629,099	0	203,629,099
48	PreTrial Intervention	71.0	4,430,182		4,430,182
49	Adult Substance Abuse Services	0.0	17,704,663		17,704,663
50	Community Facility Operations	0.0	2,816,521		2,816,521
51	Health Services	2,792.5	445,358,165	116,000	445,474,165
52	Adult Substance Abuse Prevention Services	35.0	2,415,039		2,415,039
53	Basic Education Skills	344.0	17,277,607		17,277,607
54	Adult Offender Transition/Rehab Support	62.0	7,910,320		7,910,320
55	Increased Capacity/Planning Site Acquisition		10,000,000		10,000,000
56	Increase in CJEC Prison Population (Operations)		49,500,000		49,500,000
57	<b>Total</b>	<b>30,522.0</b>	<b>2,460,173,955</b>	<b>44,297,129</b>	<b>2,504,471,084</b>
58	<b>DEPT OF LAW ENFORCEMENT</b>				
59	Executive Direction	115.0	2,747,710	7,318,079	10,065,789
60	Capitol Police	88.0	9,991	6,103,018	6,113,009
61	Crime Lab Services	413.0	35,100,786	3,613,778	38,714,564
62	Investigative Services	596.0	48,693,526	15,177,487	63,871,013
63	Mutual Aid/Prevention Services	19.0	1,685,168	31,981	1,717,149
64	Public Assistance Fraud	63.0	2,298,277	95,501	2,393,778
65	Information Network Services	116.0	99,071	23,796,634	23,895,705
66	Prevention/Crime Info Services	281.0	776,862	16,511,784	17,288,646
67	Criminal Justice Professionalism Program	100.0	129,483	16,369,649	16,499,132
68	<b>Total</b>	<b>1,791.0</b>	<b>91,540,874</b>	<b>89,017,911</b>	<b>180,558,785</b>

Priority (Maximum of 8)	Check Y Assumes 100%	Partial Funding (Insert Total Funding %)	FTE	Total	Base Budget Review Packet Page Number
			0.0	0	
			0.00	-	6, 12
			0.00	-	7, 13
			0.00	-	7, 15
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			0.00	-	8, 17
			0.00	-	8, 19
			0.00	-	11, 26
			0.00	-	11, 26
			0.00	-	12, 28
			0.00	-	13, 29
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			0.00	-	14, 33
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			0.00	-	See attached.
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			0.00	-	8, 14
			0.00	-	8, 16
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			0.00	-	10, 22
			0.00	-	10, 24
			0.00	-	10, 26
			0.00	-	

PRIORITY SELECTIONS and CAPS

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**Criminal & Civil Justice Appropriations  
Budget Prioritization FY 2010-11**

#	Department/Program/Entity/Category or Activity	FTE	GR	State Trust Funds	Total
69	<b>PAROLE COMMISSION</b>				
70	Post-Incarceration Enf/Victim Rights	128.0	8,160,229	0	8,160,229
71	<b>Total</b>	<b>128.0</b>	<b>8,160,229</b>	<b>0</b>	<b>8,160,229</b>
72	<b>DEPT OF JUVENILE JUSTICE</b>				
73	Detention	2,103.5	23,599,190	101,355,046	124,954,236
74	Shared Detn Costs-Fiscally Constrained Co.		5,800,000		5,800,000
75	Aftercare Services/Conditional Release	24.0	26,671,113	1,521,813	28,192,926
76	Juvenile Probation	1,406.5	78,261,381	235,556	78,496,937
77	Juvenile Redirections		9,364,831		9,364,831
78	Non-Residential Delinquency Rehab	0.0	18,765,949	18,462	18,784,411
79	Executive Direction/Supp	228.5	16,989,593	4,159,557	21,149,150
80	Information Technology	62.5	6,371,072		6,371,072
81	Non-Secure Residential Commitment	291.0	132,600,158	681,907	133,282,065
82	Secure Residential Commitment	723.0	70,860,772	1,096,455	71,957,227
83	Prevention/ Victim Services	17.0	2,628,823	8,886,359	11,515,182
84	PACE Centers		7,666,517	3,290,514	10,957,031
85	Children/Families In Need of Services		19,127,748	10,277,763	29,405,511
86	Prevention/Intervention Program Increases		6,300,000		6,300,000
87	<b>Total</b>	<b>4,856.0</b>	<b>425,007,147</b>	<b>131,523,432</b>	<b>556,530,579</b>

Priority (Maximum of 8) Check Y Assumes 100%	Partial Funding (Insert Total Funding %)	0.0	0	Base Budget Review Packet Page Number
		FTE	Total	
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		0.00	-	
		0.00	-	8, 11
		0.00	-	See attached.
		0.00	-	8, 13
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		0.00	-	8, 16
		0.00	-	9, 17
		0.00	-	9, 18
		0.00	-	9, 20
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# KEY BUDGET DRIVERS

## Long Range Financial Outlook Issues Summary Adjusted for New Information FY 2010-11 through FY 2012-13

	FY 2010-11			Comments
	Recurring	NR	Total	
1 Increase Due Process Costs for Justice Administrative Commission	-	12.0	12.0	This is the estimated cost of cases served exclusively by private attorneys before the creation of the regional conflict counsels in 2007 (criminal conflict liability). The estimate is the average of the last 3 years of appropriations less \$12 million in base.
2 Increase State Attorney Workload Staffing	3.1	-	3.1	Based on 5 year average of appropriations for workload; i.e., increased caseloads and prosecuting and defending those in the CJ system.
3 Increase Public Defender Workload Staffing	1.6	-	1.6	Based on 5 year average of appropriations for workload; i.e., increased caseloads and prosecuting and defending those in the CJ system.
4 Increase Regional Conflict Counsel Workload Staffing	0.5	-	0.5	Based on 5 year average of appropriations for workload; i.e., increased caseloads and prosecuting and defending those in the CJ system.
5 Court System Workload - New Judges and Support Positions	4.0	-	4.0	Based on 10 year average of 16 judges per year at \$250,000 each.
6 Small County Courthouses - Capital Outlay Grants	-	4.1	4.1	Grant appropriations made available to small counties for renovations/repairs to court facilities. Based on 5 year average of appropriations.
7 Increased Capacity/Planning and Site Acquisition for DOC facilities	-	10.0	10.0	Estimates for construction of new prison beds are based on: 1) CJEC projections for the inmate population, and 2) planned facility capacity reports from the DOC. This \$10M represents planning funds as no bed construction appears necessary under the current CJEC projection.
8 Increase in CJEC Prison System Population	49.5	-	49.5	This issue provides operational funding to accommodate CJEC inmate population projections. The Outlook originally indicated a need for \$84.3M. Based on the declining inmate projection by the Sept CJEC (projected decrease of -1,396), the new need is approximately \$49.5M. This results in a \$34.8M reduction in need.
9 Shared Detention Cost - Fiscally Constrained Counties for the Department of Juvenile Justice	-	5.8	5.8	Provides funding to cover the state's statutory responsibility to cover the cost of pre-dispositional detention care for fiscally constrained counties. Currently, 29 counties are defined as fiscally constrained counties. Based on 5 year average of appropriations.
10 Prevention and Intervention Programs for the Department of Juvenile Justice	6.3	-	6.3	Provides funding for prevention and victim services programs for prevention and diversion programs statewide. Programs are funded through either contract or competitive grants. Based on 5 year average of appropriations.