Conference Committee on Public Safety Appropriations 2004-05

Organizational Meeting Packet

Friday, April 16, 2004
6:00 p.m.
12 HOB

CONFERENCE OFFER WORKSHEET

Line #	PUBLIC SAFETY COMMITTEE Issue Title	HOUSE FTE	HOUSE GR	HOUSE GR NR	HOUSE Total Trust	SENATE FTE	SENATE GR	SENATE GR NR	Line #
1	**LEGAL AFFAIRS/ATTY GENERAL**								1
2	REVIEW STARTUP - OPERATING	1,320.50	33,488,363		117,569,817	1,320.50	33,488,363		2
3	REALLOCATION OF HUMAN RESOURCES OUTSOURCING						(2,428)		3
4	REPLACEMENT EQUIPMENT				19,500				4
5	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS		(54,229)		(24,532)		(54,229)		5
6	ECONOMIC CRIMES/ANTITRUST	9.00			549,807	9.00			6
7	CHILDRENS LEGAL SERVICES	4.00			269,093				7
8	WORKLOAD-MEDICAID FRAUD CONTROL	20.00			1,990,361	20.00			8
9	IDENTITY THEFT CASELOAD					3.00	246,002	13,725	9
10	STATEWIDE PROSECUTION - GENERAL INSURANCE FRAUD	2.00			147,868				10
11	FCPTI OTHER PERSONAL SERVICES WORKLOAD				59,427				11
12	HEALTH CARE FRAUD PROSECUTION					2.00			12
13	FUND SALARIES & BENEFITS FROM NONRECURRING - DEDUCT		(2,483,756)						13
14	FUND SALARIES & BENEFITS FROM NONRECURRING - ADD		2,483,756	2,483,756					14
15	ACROSS THE BOARD REDUCTIONS OPS, EXPENSES AND OPERATING CAPITAL OUTLAY		(302,535)						15
16	ELIMINATE DELAND EMINENT DOMAIN SUPPORT POSITIONS	(5.00)			(174,956)	(5.00)			16
17	REDUCE OPS IN OFFICE OF ATTORNEY GENERAL				(86,810)				17
18	MINORITY CRIME PREVENTION PROGRAM FUND SHIFT - DEDUCT								18
19	MINORITY CRIME PREVENTION PROGRAM FUND SHIFT - ADD						300,000	300,000	19
20	REALIGNMENT OF CASUALTY INSURANCE PREMIUM								20
21	SCHOOL RESOURCE OFFICER PROGRAM		500,000						21
22	CRIMINAL JUSTICE INCENTIVE PAY MEDICAID FRAUD				52,552				22
23	MEDICAID FRAUD - PANE				28,039				23
24	DEPARTMENT-WIDE FTE/BUDGET REALIGNMENT								24
25	MINORITY CRIME PREVENTION PROGRAM						1,000,000	1,000,000	25
26	INCREASE SALARIES FOR THE ELECTIONS COMMISSION				86,810				26

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27	ASSUMPTION OF DUE PROCESS COSTS DUE TO ARTICLE V TRANSITION		75,000						27
28	**LEGAL AFFAIRS/ATTY GENERAL Total**	1,350.50	33,706,599	2,483,756	120,486,976	1,349.50	34,977,708	1,313,725	28
29									29
30	**CORRECTIONS, DEPT OF**								30
31	REVIEW STARTUP - OPERATING	26,588.00	1,780,931,439		72,731,712	26,588.00	1,780,931,439		31
32	REALIGN EXPENDITURE CATEGORIES PER BUDGET AMENDMENT EOG0101								32
33	REALLOCATION OF HUMAN RESOURCES OUTSOURCING						520,196		33
34	TRANSFER POSITIONS FROM BUDGET ENTITY 70251000 PER EOG 0050	(4.00)							34
35	TRANSFER POSITIONS TO BUDGET ENTITY 70252000 PER EOG 0050	4.00							35
36	TRANSFER VEHICLE ACQUISITON FROM ADULT MALE CUSTODY OPERATIONS		420,258				420,258		36
37	TRANSFER VEHICLE ACQUISITION TO CORRECTIONAL FACILITY MAINTENANCE AND REPAIR		(420,258)				(420,258)		37
38	PRIVATE PRISONS OPERATED UNDER THE AUTHORITY OF THE CORRECTIONAL PRIVATIZATION COMMISSION		25,000						38
39	FOOD SERVICE CONTRACT		25,000						39
40	REGIONAL PRIVATIZATION OF HEALTH SERVICES		25,000						40
41	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS		(6,748)				(3,999)		41
42	INCREASE IN CRIMINAL JUSTICE ESTIMATING CONFERENCE FOR PRIVATE FACILITY BEDS		8,898,516				8,898,516		42
43	INCREASE IN CRIMINAL JUSTICE ESTIMATING CONFERENCE INMATE POPULATION	149.00	14,024,924	706,748		149.00	14,024,924	706,748	43
44	COLUMBIA ANNEX SUPPORT COSTS	141.00	6,225,112	379,091		141.00	6,225,112	379,091	44
45	WAKULLA WORK CAMP SUPPORT COSTS	40.00	2,136,458	76,537		40.00	2,136,458	76,537	45
46	LOWELL ANNEX COMPOUND	129.00	6,877,623	331,386		129.00	6,877,623	331,386	46
47	FRANKLIN CORRECTIONAL INSTITUTION SUPPORT COSTS	160.00	2,222,130	433,690		160.00	2,222,130	433,690	47
48	REDUCE POSITIONS ASSOCIATED WITH 2003-2004 EFFICIENCY REDUCTION								48

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Line #	PUBLIC SAFETY COMMITTEE Issue Title	HOUSE FTE	HOUSE GR	HOUSE GR NR	HOUSE Total Trust	SENATE FTE	SENATE GR	SENATE GR NR	Line #
49	PRIVATIZATION OF CANTEENS	(60.00)	(2,514,390)			(60.00)	(2,514,390)		49
50	OUTSOURCE BRADENTON DRUG TREATMENT CENTER SERVICES TO OPERATION PAR	(15.00)	(281,182)		(627,814)	(15.00)	(23,256)		50
51	FUND SALARIES & BENEFITS FROM NONRECURRING - DEDUCT		(117,551,722)						51
52	FUND SALARIES & BENEFITS FROM NONRECURRING - ADD		117,551,722	117,551,722					52
53	ELIMINATE LIFE SKILLS TRAINING FOR INMATES	(52.00)	(2,616,959)						53
54	ACROSS THE BOARD REDUCTIONS OPS, EXPENSES AND OPERATING CAPITAL OUTLAY		(4,453,918)						54
55	ELIMINATE FUNDING ASSOCIATED WITH THE CORRECTIONS PRIVATIZATION COMMISSION						(435,403)		55
56	ELIMINATE FUNDING FOR PROJECT HOPE						(100,000)		56
57	MYFLORIDAMARKETPLACE SAVINGS		(903,440)		(61,363)		(903,440)		57
58	TRANSFER APPROPRIATIONS FROM SPECIAL APPROPRIATION CATEGORIES TO EXPENSES		(1,811,616)						58
59	TRANSFER APPROPRIATIONS TO EXPENSES FROM SPECIAL APPROPRIATION CATEGORIES		1,811,616						59
60	TRANSFER FUNDING TO GENERAL REVENUE FROM OPERATING TRUST FUNDS				(11,918,290)				60
61	TRANSFER FUNDING FROM OPERATING TRUST TO GENERAL REVENUE		11,918,290						61
62	COVER COST OF PROVIDING INMATE BANKING SERVICE THROUGH INMATE FEES - DEDUCT		(4,433,400)						62
63	COVER COST OF PROVIDING INMATE BANKING SERVICE THROUGH INMATE FEES - ADD				4,433,400				63
64	3% ACROSS-THE-BOARD PAY RAISE FOR CORRECTIONAL OFFICERS AND CORRECTIONAL PROBATION OFFICERS		11,772,533						64
65	5% PAY RAISE FOR CORRECTIONAL OFFICERS AND CORRECTIONAL PROBATION OFFICERS WITH AT LEAST 5 YEARS SERVICE		11,812,170						65
66	RESTORE PROBATIONER SUBSTANCE ABUSE TREATMENT TO 2001-02 LEVELS		6,602,822		(2,500,000)		1,000,000	1,000,000	66
67	RESTORE INMATE SUBSTANCE ABUSE TREATMENT TO 2001-02 LEVELS						1,500,000	1,500,000	67

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Line #	PUBLIC SAFETY COMMITTEE Issue Title	HOUSE FTE	HOUSE GR	HOUSE GR NR	HOUSE Total Trust	SENATE FTE	SENATE GR	SENATE GR NR	Line #
68	ADDITIONAL SUBSTANCE ABUSE TREATMENT BEDS FOR BRIDGES OF AMERICA - ST. PETERSBURG		587,250				PROVISO		68
69	FUND HEALTH SERVICES DEFICIT		8,478,142				5,028,280	124,747	69
70	INCREASED AUTHORITY FOR ADULT BASIC EDUCATION GRANT	2.00			111,158	2.00			70
71	INCREASED AUTHORITY FOR SPECTOR GRANT	2.00			111,045	2.00			71
72	ADJUSTMENT TO HR TRANSFER FOR NEW AND DELETED POSITIONS								72
73	ENHANCED COMMUNITY SUBSTANCE ABUSE TREATMENT						600,000	600,000	73
74	PRIVATE VEHICLE INSURANCE ALLOWANCE FOR COMMUNITY CORRECTIONS		2,057,400						74
75	CONT CORR INST-LEASE PUR						510		75
76	CONT CORR INST-LEASE PUR		4,305,373				4,305,373		76
77	CORR PRIVAT COMM-LEASE PR						(278,121)		77
78	CORR PRIVAT COMM-LEASE PR		10,527,986				10,527,986		78
79	CORR ENVIRONMENTAL DEFIC						5,000,000	5,000,000	79
80	FAC PROV ADDITION CAPACITY		91,053,154	91,053,154	12,080,075		87,553,154	87,553,154	80
81	**CORRECTIONS, DEPT OF Total**	27,084.00	1,965,296,285	210,532,328	74,359,923	27,136.00	1,933,093,092	97,705,353	81
82									82
83	**LAW ENFORCEMENT, DEPT OF**								83
84	REVIEW STARTUP - OPERATING	1,887.00	100,821,679		182,422,972	1,887.00	100,821,679		84
85	TRANSFER FROM ADMINISTERED FUNDS FOR THE STRENGTHENING OF DOMESTIC SECURITY (EOG#0097)				1,600,000				85
86	IMPLEMENTATION OF HELP AMERICA VOTE ACT	2.00			145,830	2.00			86
87	REALLOCATION OF HUMAN RESOURCES OUTSOURCING						(9,494)		87
88	DEDUCT EXCESS TRUST FUND AUTHORITY								88
89	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS				(16,101)				89
90	FUND SALARIES & BENEFITS FROM NONRECURRING - DEDUCT		(7,504,512)						90
91	FUND SALARIES & BENEFITS FROM NONRECURRING - ADD		7,504,512	7,504,512					91
92	REDUCE SALARIES AND BENEFITS IN INVESTIGATIONS AND FORENSIC SERVICES						(300,000)		92

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93	REDUCE SALARIES		(507,289)						93
94	ACROSS THE BOARD REDUCTIONS OPS, EXPENSES AND OPERATING CAPITAL OUTLAY		(1,763,184)						94
95	ELIMINATE THE FLORIDA CRIME LABORATORY COUNCIL		(117,692)				(117,692)		95
96	MYFLORIDAMARKETPLACE SAVINGS		(119,798)		(55,255)		(119,798)		96
97	COMPUTER CRIME CENTER - GRANTS AND DONATIONS TRUST FUND								97
98	COMPUTER CRIME CENTER - GENERAL REVENUE						550,000	550,000	98
99	VIOLENT CRIME AND DRUG COUNCIL GRANTS FUND SHIFT - DEDUCT		(600,000)				(600,000)		99
100	VIOLENT CRIME AND DRUG COUNCIL GRANTS FUND SHIFT - ADD				600,000				100
101	INTEGRATED CRIMINAL HISTORY SYSTEM		2,851,000		4,625,242		2,163,947	2,163,947	101
102	SWORN STRUCTURED RETENTION AND RECRUITMENT PLAN		493,120		134,000				102
103	PERFORMANCE BASED COMPENSATION PLAN		100,000		713,075	SEE IMPLEMENTING BILL			103
104	PHARMACEUTICAL DRUG DIVERSION TEAMS		25,000						104
105	A CHILD IS MISSING PROGRAM						150,000	150,000	105
106	EXPANSION OF DIOXYRIBONUCLEIC ACID (DNA) DATABASE TO INCLUDE VIOLENT FELONIES		1,423,024				600,000	600,000	106
107	FLORIDA CRIME INFORMATION CENTER PLUS (FCIC+)				1,600,000				107
108	MATCH FOR BYRNE GRANT - LABORATORY SUPPLIES				200,000				108
109	SCANNING ELECTRON MICROSCOPES				725,000				109
110	MINOR REP/REN REG FAC						4,586,975	4,586,975	110
111	**LAW ENFORCEMENT, DEPT OF Total**	1,889.00	102,605,860	7,504,512	192,694,763	1,889.00	107,725,617	8,050,922	111
112									112
113	**PAROLE COMMISSION**								113
114	REVIEW STARTUP - OPERATING	148.00	9,308,906			148.00	9,308,906		114
115	REALLOCATION OF HUMAN RESOURCES OUTSOURCING						321		115
116	FUND SALARIES & BENEFITS FROM NONRECURRING - DEDUCT		(725,151)						116

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117	FUND SALARIES & BENEFITS FROM NONRECURRING - ADD		725,151	725,151					117
118	ACROSS THE BOARD REDUCTIONS OPS, EXPENSES AND OPERATING CAPITAL OUTLAY		(155,783)						118
119	**PAROLE COMMISSION Total**	148.00	9,153,123	725,151		148.00	9,309,227		119
120									120
121	**JUVENILE JUSTICE, DEPT OF**								121
122	REVIEW STARTUP - OPERATING	5,179.50	530,910,814		94,318,974	5,179.50	530,910,814		122
123	REALLOCATE ADMINISTRATIVE AND MANAGEMENT POSITION REDUCTIONS BETWEEN BUDGET ENTITIES - DEDUCT	(5.00)	(384,267)			(5.00)	(384,267)		123
124	REALLOCATE ADMINISTRATIVE AND MANAGEMENT POSITION REDUCTIONS BETWEEN BUDGET ENTITIES - ADD	5.00	384,267			5.00	384,267		124
125	TRANSFER INVEST IN CHILDREN GRANTS AND DONATIONS TF BUDGET TO THE JUVENILE CRIME PREVENTION & EARLY INTERVENTION TRUST FUND - DEDUCT				(1,300,000)				125
126	TRANSFER INVEST IN CHILDREN GRANTS AND DONATIONS TF BUDGET TO THE JUVENILE CRIME PREVENTION & EARLY INTERVENTION TRUST FUND - ADD				1,300,000				126
127	REALLOCATION OF HUMAN RESOURCES OUTSOURCING						(22,214)		127
128	TRANSFER REGIONAL ADMINISTRATIVE SERVICE CENTER (RASC) STAFF TO EXECUTIVE DIRECTION - DELETE	(78.00)	(4,463,555)						128
129	TRANSFER REGIONAL ADMINISTRATIVE SERVICE CENTER (RASC) STAFF TO EXECUTIVE DIRECTION - ADD	78.00	4,463,555						129
130	TRANSFER HR OUTSOURCING FROM HOME DETENTION TO DETENTION- DEDUCT		(1,911)				(1,911)		130
131	TRANSFER HR OUTSOURCING FROM HOME DETENTION TO DETENTION-ADD		1,911				1,911		131
132	PRICE LEVEL INCREASE FOR PRIVATE PROVIDERS		25,000				4,600,000	3,300,000	132
133	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS		133				133		133

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134	REDUCE SCHOOL BOARD FUNDED BUDGET AUTHORITY IN THE GRANTS AND DONATIONS TRUST FUND								134
135	FUND SALARIES & BENEFITS FROM NONRECURRING - DEDUCT		(17,977,276)						135
136	FUND SALARIES & BENEFITS FROM NONRECURRING - ADD		17,977,276	17,977,276					136
137	REDUCE HEADQUARTERS ADMINISTRATION	(6.00)	(578,972)						137
138	ACROSS THE BOARD REDUCTIONS OPS, EXPENSES AND OPERATING CAPITAL OUTLAY		(3,828,970)						138
139	REDUCE CINS/FINS TITLE IV-E TRUST FUND AUTHORITY								139
140	REDUCE ADMINISTRATIVE POSITIONS IN THE DEPARTMENT OF JUVENILE JUSTICE					(4.00)	(371,026)		140
141	ELIMINATE REGIONAL ADMINISTRATIVE SERVICE CENTER POSITIONS	(6.00)	(312,839)			(6.00)	(315,155)		141
142	ELIMINATE HOME DETENTION						(1,200,000)		142
143	ELIMINATE MIAMI CHILDREN'S HOSPITAL		(760,000)				(760,000)		143
144	MYFLORIDAMARKETPLACE SAVINGS		(269,592)		(33,979)		(269,592)		144
145	SHARE FUNDING RESPONSIBILITY FOR PRE-DISPOSITION DETENTION WITH LOCAL GOVERNMENT - INCREASE LOCAL CONTRIBUTION								145
146	SHARE FUNDING RESPONSIBILITY FOR PRE-DISPOSITION DETENTION WITH LOCAL GOVERNMENTS - REDUCE STATE CONTRIBUTION						(68,646,936)		146
147	JUVENILE ACCOUNTABILITY & INCENTIVE BLOCK GRANT (JAIBG) - TRANSFER FROM GRANTS AND DONATIONS TRUST FUND				(5,552,791)				147
148	JUVENILE ACCOUNTABILITY & INCENTIVE BLOCK GRANT (JAIBG) - TRANSFER TO GENERAL REVENUE		5,552,791				100,000	100,000	148
149	VIOLENT OFFENDER INCARCERATION/ TRUTH IN SENTENCING (VOI/TIS) SUBSTANCE ABUSE - TRANSFER FROM GRANTS AND DONATIONS TRUST FUND				(3,414,528)				149

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150	VIOLENT OFFENDER INCARCERATION/ TRUTH IN SENTENCING (VOI/TIS) SUBSTANCE ABUSE - TRANSFER TO GENERAL REVENUE		3,414,528				100,000	100,000	150
151	JUVENILE DETENTION CRITICAL SAFETY ISSUES		2,000,000	550,000					151
152	INCREASED MENTAL HEALTH OVERLAY SERVICES		100,000						152
153	RESTORE FUNDING FOR YOUTH CHALLENGE						100,000		153
154	INITIATIVES TO REDUCE JUVENILE CRIME (SEE DETAIL BELOW)								154
155	A. SEXUAL ASSAULT TREATMENT CENTER/VICTIMS OF CRIMA ACT GRANT (BROWARD COUNTY)						100,000	100,000	155
156	B. OVERTOWN YOUTH CENTER (CHILDREN'S HOME SOCIETY)						100,000	100,000	156
157	C. ALL ABOUT GIRLS (GADSDEN, JEFFERSON AND LEON COUNTIES)						50,000	50,000	157
158	D. THE BELIEVE AND ACHIEVE PROJECT (PALM BEACH COUNTY)						500,000	500,000	158
159	E. ECKERD YOUTH ALTERNATIVES, INC.						500,000	500,000	159
160	F. PINELLAS MARINE INSTITUTE - PANAMA KEY ISLAND						125,000	125,000	160
161	G. YOUTH CRIME WATCH OF FLORIDA (STATEWIDE)						300,000	300,000	161
162	H. PUTNAM COUNTY POSITIVE ATTITUDE STUDENT TRAINING PROGRAM (JUVENILE DIVERSION)						50,000	50,000	162
163	I. COMMUNITY ACTION AGENCY YOUTH LEADERSHIP DEVELOPMENT PROJECT (DADE COUNTY)						70,000	70,000	163
164	J. GUYS PROGRAM EXPANSION - THE GROVE COUNSELING CENTER (SEMINOLE COUNTY)						233,600	233,600	164
165	K. G.A.P. GIRLS ADVOCACY PROJECT (DADE COUNTY)						50,000	50,000	165
166	L. FAMILY CONNECTION PROGRAM (DADE COUNTY)						20,000	20,000	166
167	M. UNDESIGNATED						601,400	601,400	167
168	SMALL COUNTY GRANTS FOR DETENTION SERVICES						3,500,000	3,500,000	168
169	INCREASE JUVENILE JUSTICE PREVENTION SERVICES						700,000		169

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170	DIVERSION SERVICES - INCREASED INTENSIVE DELINQUENCY DIVERSION SLOTS						255,000		170
171	RE-DIRECTION PROGRAM FUNDING AND REDUCE FUNDING TO NON-SECURE COMMITMENT BEDS		(1,897,225)				(1,712,403)		171
172	INCREASED FEDERAL TRUST FUND AUTHORITY - JUVENILE JUSTICE DELINQUENCY PREVENTION (JJDP) - TITLE V GRANT FUNDING				2,000,000				172
173	ADDITIONAL FUNDING FOR NEIGHBORHOOD ACCOUNTABILITY BOARDS						330,000	330,000	173
174	MAIN/REP/CONST-STATEWIDE						2,000,000	2,000,000	174
175	CORR PRIVAT COMM-LEASE PR		2,895,735				2,895,735		175
176	**JUVENILE JUSTICE, DEPT OF Total**	5,167.50	537,251,403	18,527,276	87,317,676	5,169.50	474,894,356	12,030,000	176
177	**PUBLIC SAFETY Total**	35,639.00	2,648,013,270	239,773,023	474,859,338	35,692.00	2,560,000,000	119,100,000	177