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# **Criminal and Civil Justice Appropriations Committee**

**Tuesday, October 6, 2009**

**10:30 AM – 12:30 PM**

**102 HOB - Reed Hall**

**Meeting Packet**

**Larry Cretul  
Speaker**

**Sandra Adams  
Chair**





## AGENDA

Criminal & Civil Justice Appropriations Committee

October 6, 2009

10:30 a.m. – 12:30 p.m.

102 HOB – Reed Hall

- I. Call to order/Roll Call
- II. Opening Remarks
- III. Welcome/Introductions
  - Members
  - Staff
- IV. Committee Overview by Greg Davis, Staff Director
  - Jurisdiction and Budget
- V. Adult Post-Adjudicatory Drug Court Expansion Plan Presentation  
Jennifer Grandal, Court Operations Consultant
  - Courts
  - State Attorneys
  - Public Defenders
- VI. Department of Corrections update
  - Radio Upgrades and Implementation  
Katie Cunningham, Director of Legislative Affairs
  - Department of Health/Pharmaceuticals Contract update  
Dr. Sandeep Rahangdale, Chief Medical Director
- VII. Department of Juvenile Justice update
  - Incident Report Procedures  
Rod Love, Deputy Secretary
- VIII. Closing Remarks and Adjournment



# Criminal and Civil Justice Appropriations Committee

Fiscal Year 2009-10



# Criminal and Civil Justice Appropriations

## Agencies of Jurisdiction

- Justice Administration
  - Justice Administrative Commission
  - Guardian Ad Litem
  - State Attorneys
  - Public Defenders/PD Appellate
  - Capital Collateral Regional Councils
  - Regional Conflict Councils
  - Clerks of Circuit Court/Operations Corporation
- State Courts System
- Dept of Legal Affairs/Attorney General
- Dept of Law Enforcement
- Dept of Corrections
- Parole Commission
- Dept of Juvenile Justice

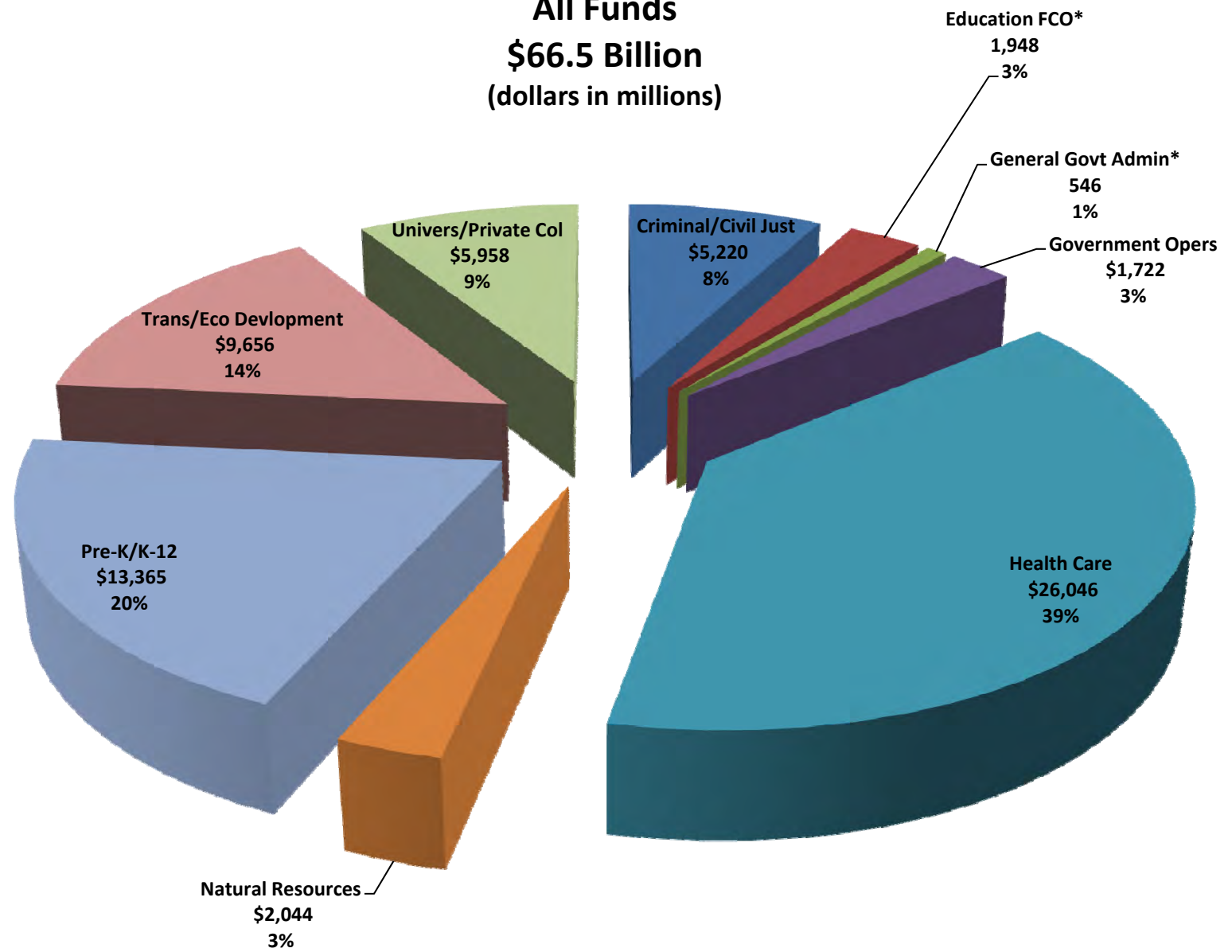


# FY 2009-10 Appropriations by Committee

## All Funds

### \$66.5 Billion

(dollars in millions)



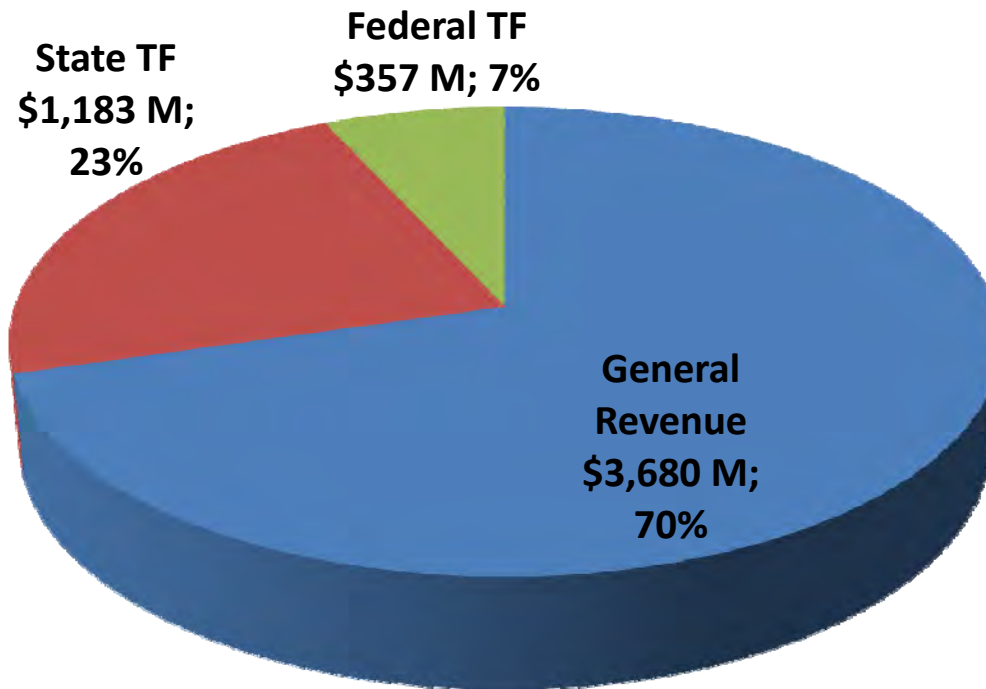
\* Education FCO and General Govt Administration are budget areas addressed at the council level



# Criminal and Civil Justice Appropriations (CCJ)

FY 2009-10

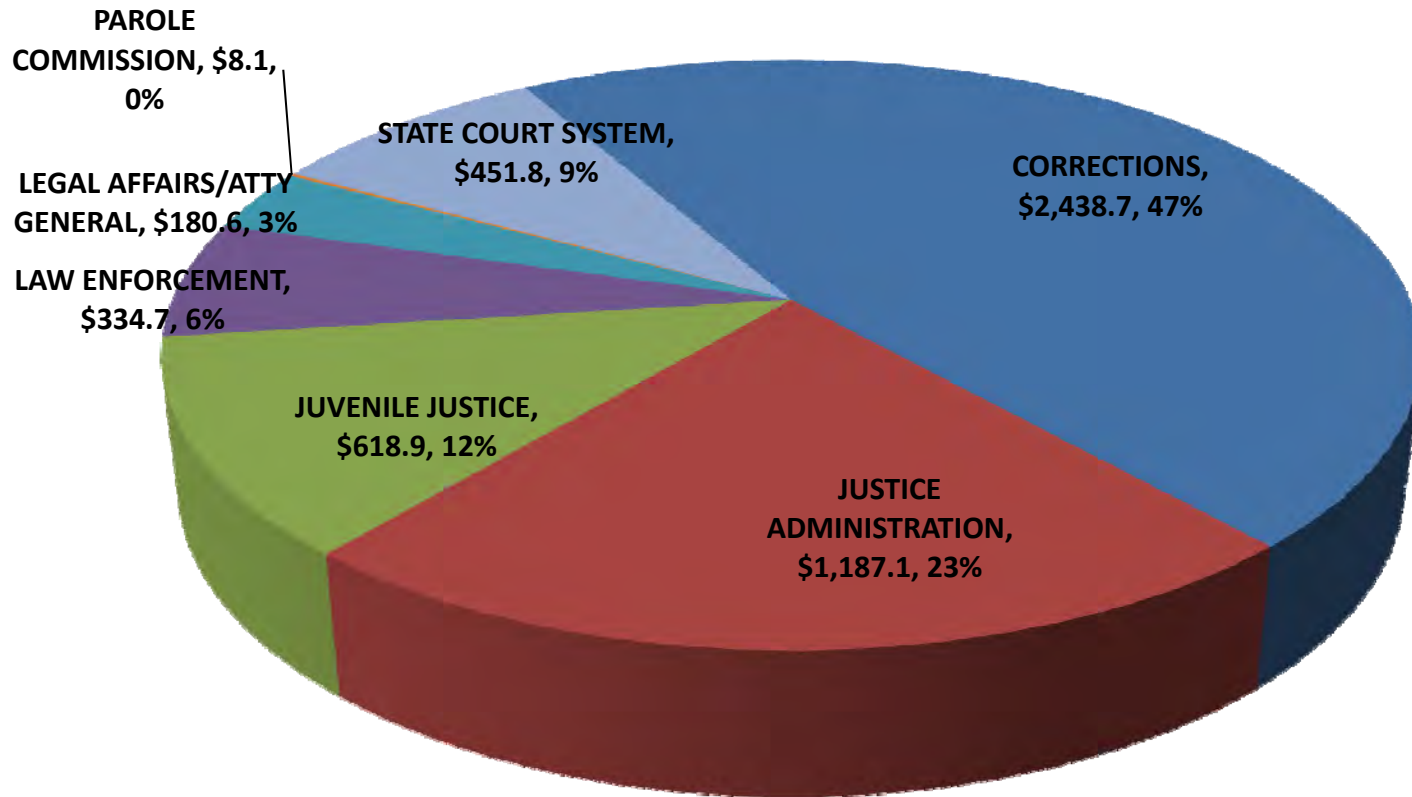
\$5.22 Billion



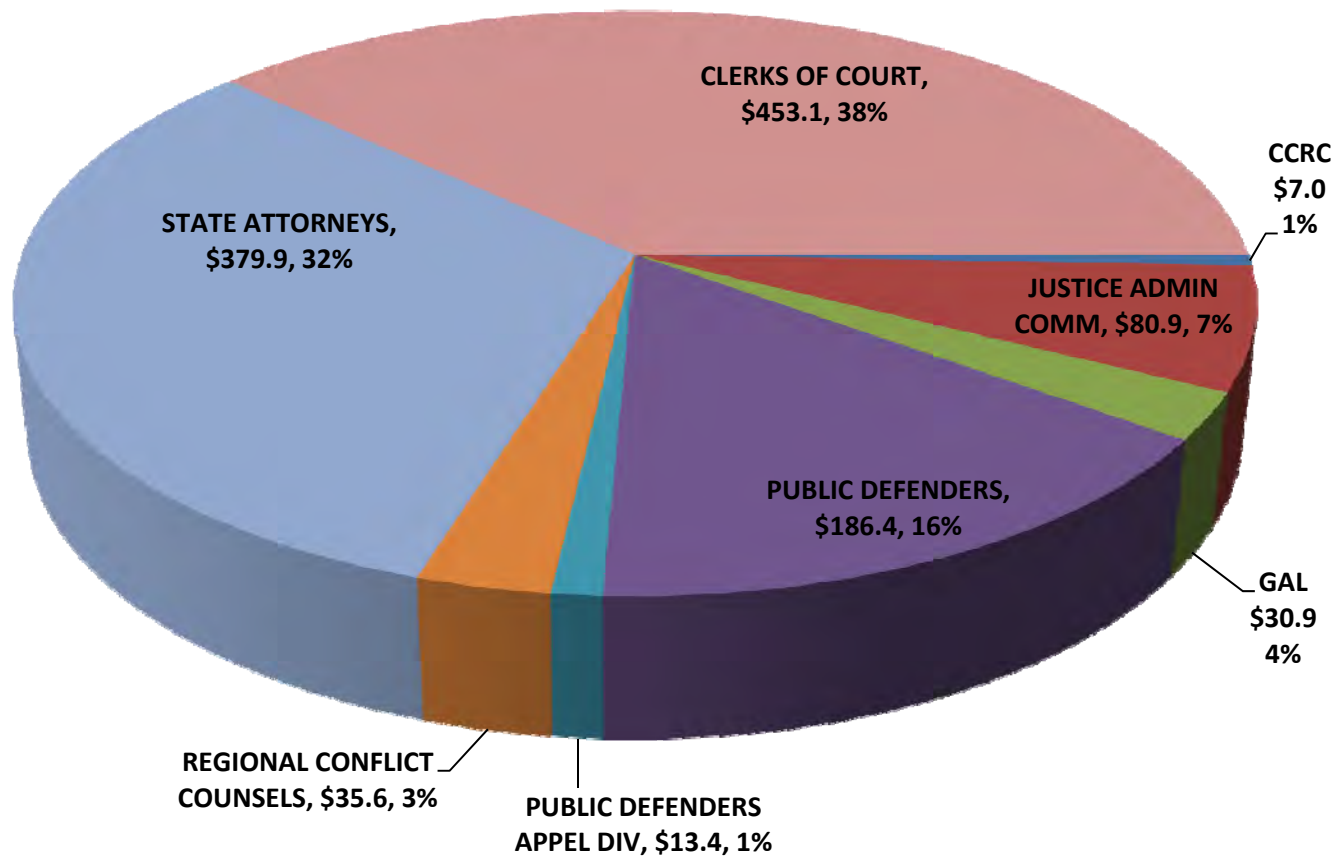




# Criminal and Civil Justice Appropriations \$5.22 Billion (in millions)



# Justice Administration \$1.19 Billion (in Millions)



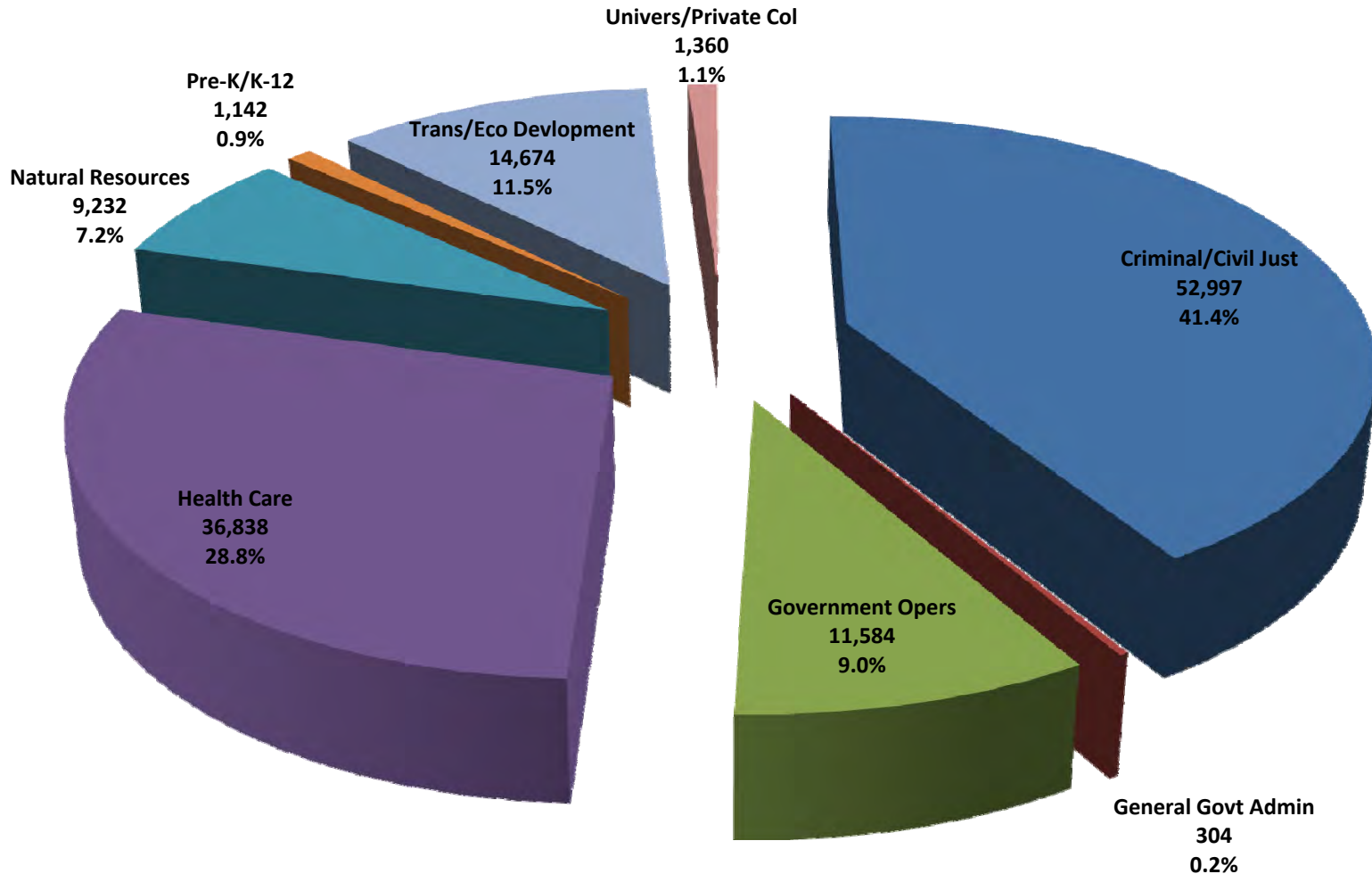


# CCJ Budget Five-Year History





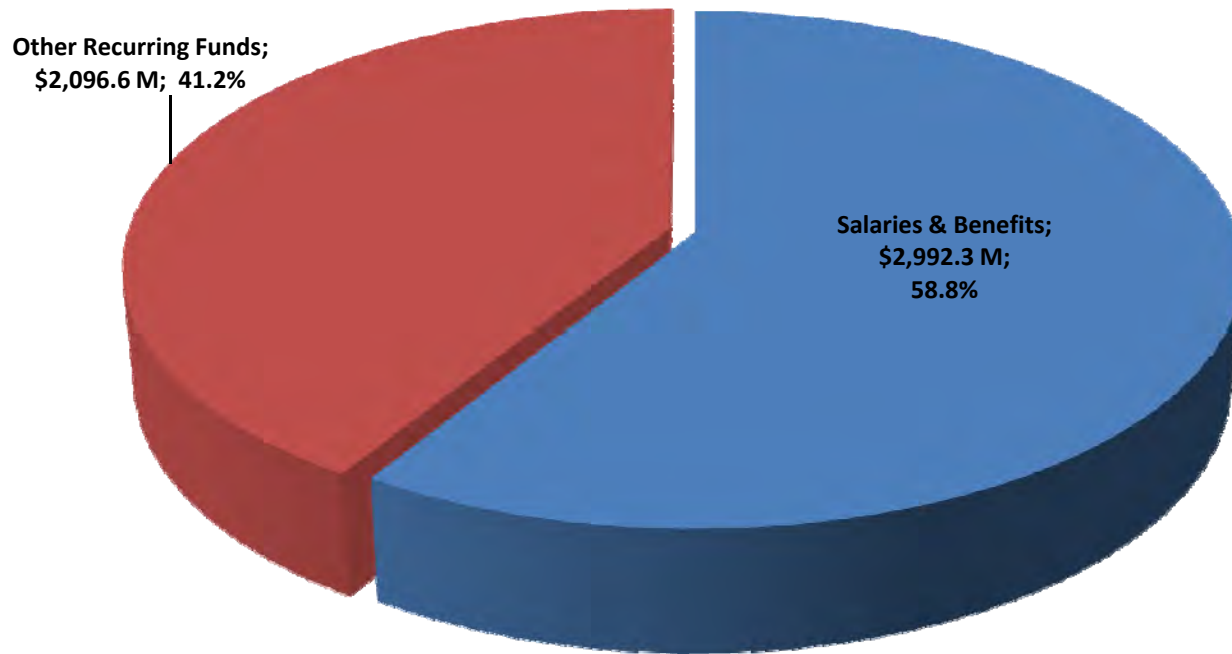
# FY 2009-10 Appropriated State Full Time Equivalent Positions By Committee 128,131





# CCJ

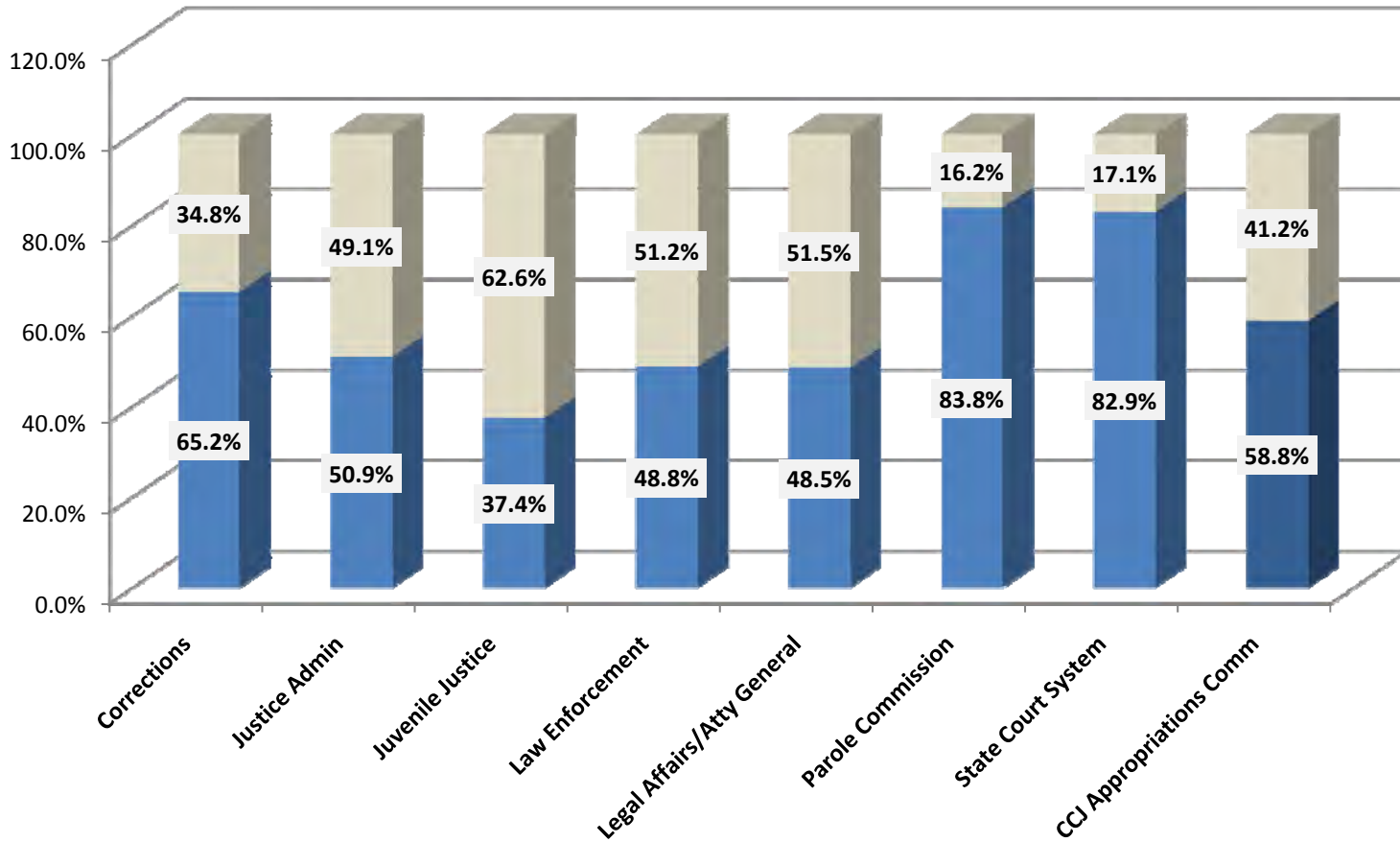
## Salaries/Benefits



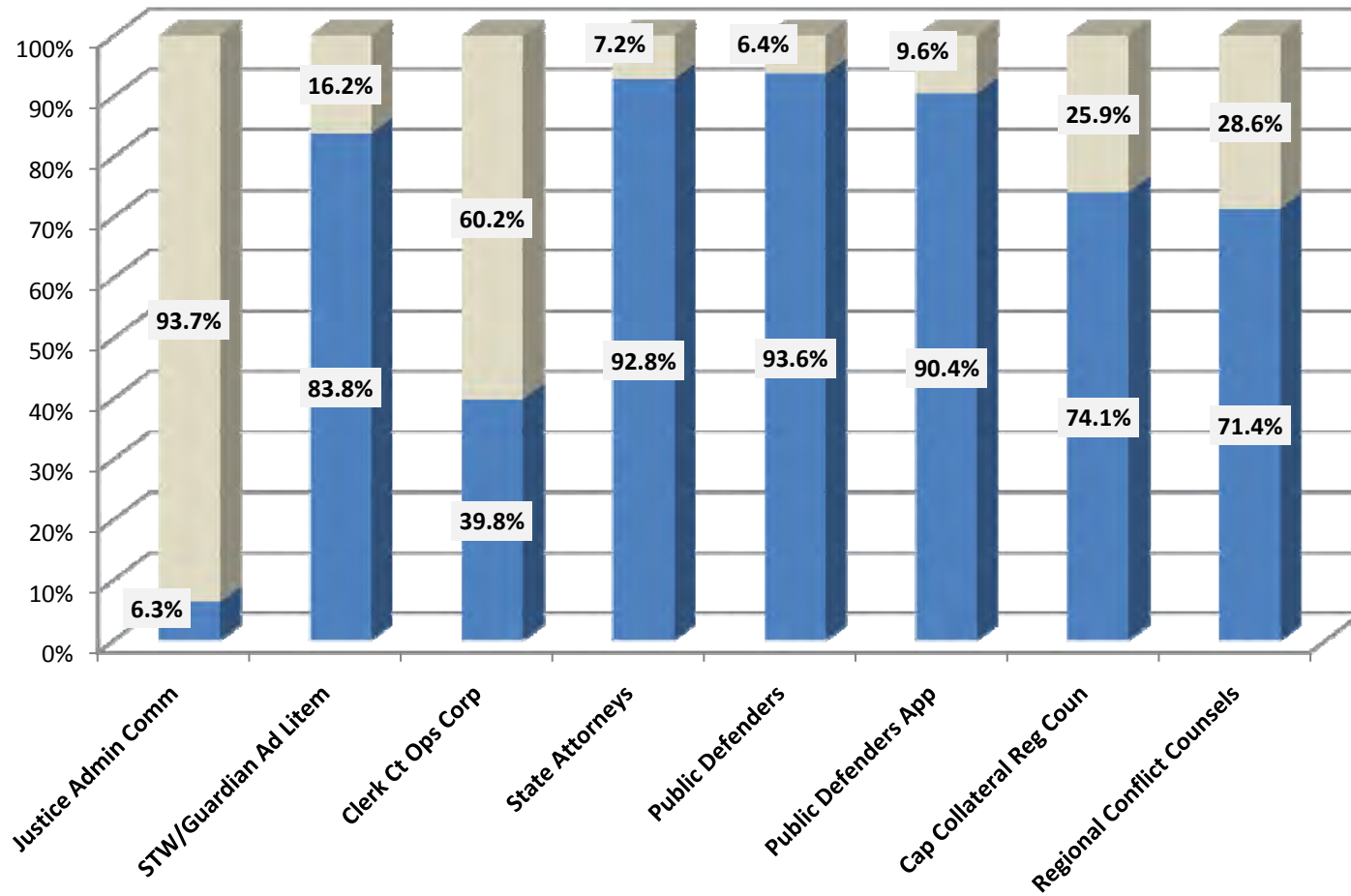


# CCJ Entities

## Salary/Benefits Budget Comparison



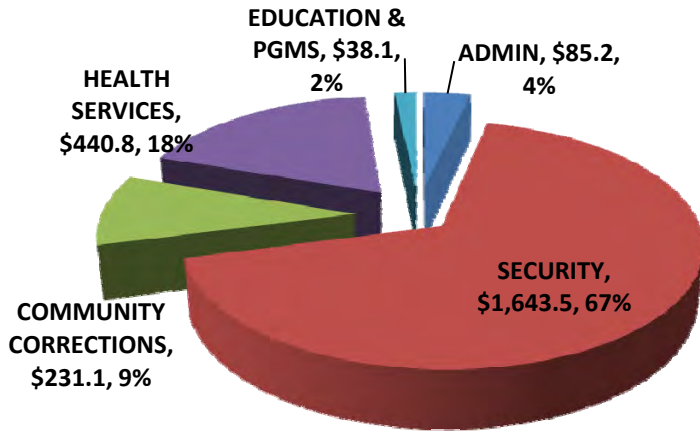
# Justice Administration Entities Salary/Benefits Budget Comparison



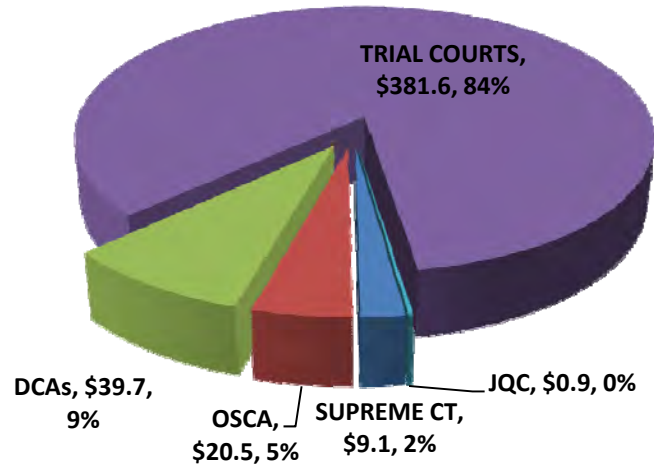


# CCJ Department Program Areas

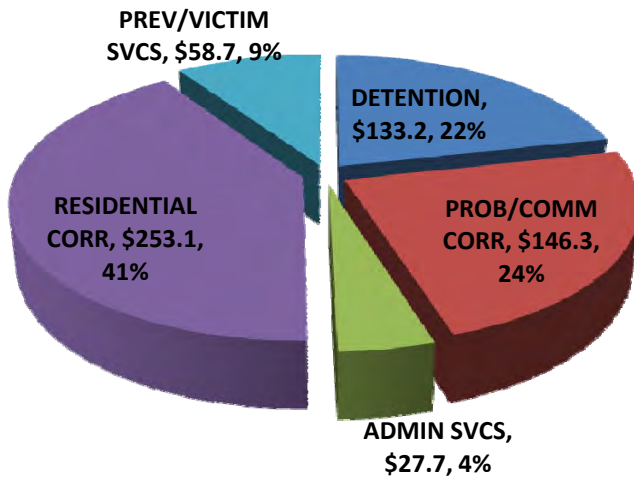
## DOC PROGRAMS



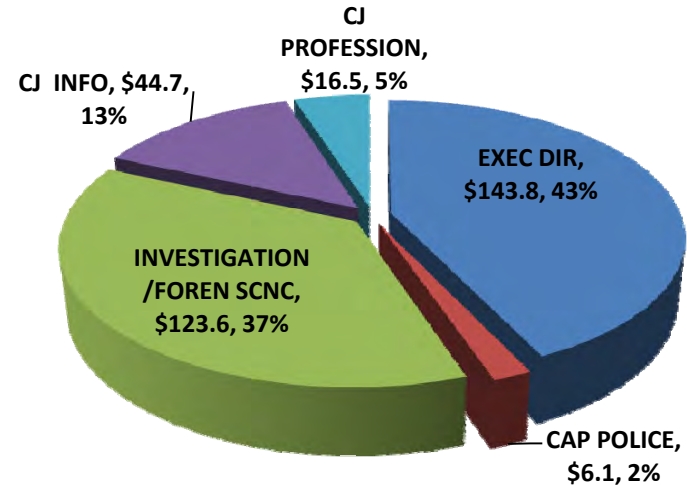
## STATE COURTS PROGRAMS



## DJJ PROGRAMS



## FDLE PROGRAMS







# CCJ Appropriations Issues for Session

## Corrections

- Prison Population – CJ Estimating Conference

## State Courts

- Recent fee increases to supplant GR and offset reductions

## Federal Stimulus

- Expansion of Drug Courts









# ADULT POST-ADJUDICATORY DRUG COURT EXPANSION PLAN

Presented by the Florida State Courts System to  
The Legislative Budget Commission  
July 30, 2009

## INTRODUCTION

The Florida Legislature has appropriated Edward Byrne Memorial Justice Assistance Grant (JAG) Program funds to expand adult post-adjudicatory drug courts in an effort to save the State of Florida dollars by diverting offenders from prison. As required by this two-year appropriation, the Office of the State Courts Administrator (OSCA) in conjunction with the Florida Association of Drug Court Professionals (FADCP), and after considering the input of circuit court personnel and various other stakeholders<sup>1</sup>, worked to develop a proposal for implementing the grant resources. The following drug court expansion plan is a result of these efforts. The plan addresses the following two-year appropriation categories:

- **\$17,633,223** - Case Management, Treatment Services, and Drug Testing
- **\$1,500,000** - State Attorneys<sup>2</sup>
- **\$750,000** - Public Defenders<sup>3</sup>
- **\$825,000** - OSCA Data Management Information System Development
- **\$175,000** - OPS Funds for OSCA Data Management Information System Development and Project Administration

## PROJECT GOAL

The goal of the drug court expansion plan project is to expand adult post-adjudicatory drug courts to reduce future prison admissions. Doing so will result in more than a 5 to 1 return on an investment of \$20,883,223. This plan targets 4,000 prison bound non-violent felony offenders to be sentenced to post-adjudicatory drug courts in nine selected counties over the next two years.

It is anticipated that out of the 4,000 offenders to be served, 2,000 offenders will successfully complete post-adjudicatory drug courts.<sup>4</sup> Of the 2,000 offenders who successfully complete, it is estimated that approximately 1,600 will not enter Florida's prison system.<sup>5</sup> If this projection holds true, the State of Florida would save more than \$95

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<sup>1</sup> Stakeholder groups included the Florida Alcohol and Drug Abuse Association (FADAA), the Department of Corrections, State Attorneys, and Public Defenders.

<sup>2</sup> The plan for the allocation of state attorney resources is attached as Appendix A.

<sup>3</sup> The plan for the allocation of public defender resources is attached as Appendix B.

<sup>4</sup> The completion rate of 50% was calculated in OPAAGA's study entitled State's Drug Courts Could Expand to Target Prison Bound Offenders (March 2009).

<sup>5</sup> The 80% success rate was calculated in OPAAGA's study entitled State's Drug Courts Could Expand to Target Prison Bound Offenders (March 2009).

million needed to build a new prison.<sup>6</sup> Additional savings include an estimated annual operational cost of \$28 million.<sup>7</sup>

### TARGETED OFFENDERS

Non-violent felony offenders, including third degree felony offenses under Chapter 810, Florida Statutes or any other felony offense that is not a forcible felony as defined in section 776.08, Florida Statutes will be eligible, including:

1. Offenders with sentencing scores of 52 points or less;
2. Offenders with sentencing scores of 52 points or less who have violated community control or probation due to a failed or suspect drug test.

### TARGETED COUNTIES

The nine counties that send the most targeted offenders to prison are listed below. Counties must agree to specific American Recovery and Reinvestment Act Edward Byrne Memorial Justice Assistance Grant Program reporting requirements and other criteria set forth in this plan before funds will be distributed. Signed letters of agreement will be required, setting forth all requirements. Should any county decide that they are not able to meet the requirements of this expansion plan or otherwise decide they are not interested in receiving funds to expand, then the county(s) with the next highest number of prison admissions will be targeted for funding.

| County       | Number of Targeted Offenders Sent to Prison in FY 2007-2008 <sup>8</sup> | Number of Offenders Diverted into Drug Court Per Year |
|--------------|--|---|
| Hillsborough | 1,224  | 505 <sup>9</sup>                                      |
| Duval        | 1,170  | 200   |
| Broward      | 995  | 350   |
| Polk         | 874  | 200   |
| Pinellas     | 768  | 300   |
| Orange       | 720  | 240   |
| Marion       | 631  | 70  |
| Volusia      | 585  | 60  |
| Escambia     | 506  | 75  |
| <b>Total</b> | <b>7,473</b>   | <b>2,000</b>  |

<sup>6</sup> According to the Florida Department of Corrections, the cost to construct an average 1,335 bed prison is approximately \$95 million (\$71,161/bed as of 6/30/09 for FY 09-10).

<sup>7</sup> According to the Florida Department of Corrections, the estimated FY 2009-10 annual operational costs for one 1,335 bed prison is \$28,436,835 (i.e. \$58.36 per inmate per day or \$21,301 per inmate per year).

<sup>8</sup> Data prepared by the Florida Legislature, Office of Economic and Demographic Research, May 19, 2009 as provided through the Criminal Code database from the Department of Corrections (run date February 28, 2009).

<sup>9</sup> Court staff in the 13<sup>th</sup> Judicial Circuit indicated that they could serve up to 600 offenders.

### **COURT CASE MANAGEMENT RESOURCES (\$665,479 annual)**

16 new case manager positions are needed to staff the expansion. Case managers will provide case monitoring, tracking, coordination, service referral, and comprehensive client-level data collection and reporting for monitoring and evaluation purposes.

Each adult post-adjudicatory drug court serving less than 100 offenders will receive one position. Those drug courts serving between 100 and 250 new offenders will receive two positions. Drug courts serving more than 250 new offenders will receive three positions, with the exception of drug courts in Broward and Pinellas counties. These courts requested only two additional positions. Drug Court Manager positions will be assigned to circuits that don't currently have this resource in place and will be required to strictly oversee the expansion of adult post-adjudicatory drug courts outlined in this plan. Circuits receiving a Drug Court Manager position will have the option to reclassify that position to a Court Program Specialist II should that be the preferred classification. All case manager positions are required to be Other Personal Services (OPS) positions.

| <b>Circuit</b> | <b>County</b>                  | <b>Number of Offenders to be Diverted into Drug Court Per Year</b> | <b>Number of Case Managers Needed</b> | <b>Case Manager Position(s)</b>                                |
|----------------|--------------------------------|--|---------------------------------------|--|
| 13             | Hillsborough                   | 505  | 3                                     | 1 Drug Court Manager<br>2 Court Program Specialist II          |
| 4              | Duval                          | 200  | 2                                     | 1 Drug Court Manager<br>1 Court Program Specialist II          |
| 17             | Broward                        | 350  | 2                                     | 2 Court Program Specialist II                                  |
| 10             | Polk                           | 200  | 2                                     | 2 Court Program Specialist II                                  |
| 6              | Pinellas                       | 300  | 2                                     | 1 Drug Court Manager<br>1 Court Program Specialist II          |
| 9              | Orange                         | 240  | 2                                     | 2 Court Program Specialist II                                  |
| 5              | Marion                         | 70   | 1                                     | 1 Drug Court Manager   |
| 7              | Volusia                        | 60   | 1                                     | 1 Court Program Specialist II                                  |
| 1              | Escambia                       | 75   | 1                                     | 1 Court Program Specialist II                                  |
| <b>Total</b>   | <b>9 Counties and Circuits</b> | <b>2,000</b>   | <b>16</b>                             | <b>4 Drug Court Manager<br/>12 Court Program Specialist II</b> |



**PROBATION SUPERVISION RESOURCES (\$750,139 annual)**

The adult post-adjudicatory drug courts under this plan will target offenders that are at higher risk of reoffending and may have higher treatment and ancillary service needs. All of the offenders diverted from prison into the adult post-adjudicatory drug court will be on probation. Therefore, additional probation resources will be required for the Department of Corrections to provide the necessary supervision for these offenders. The Department of Corrections will receive \$750,139 to provide services under this expansion plan. The Department has indicated that they will seek authorization to use these dollars to fund 13 FTE Senior Correctional Probation Officers.

**TREATMENT AND DRUG TESTING COSTS (\$7,000,000 annual)**

An assigned rate of \$3,500/offender for treatment will be used to calculate the treatment resources needed for this expansion. This dollar figure contemplates a comprehensive screening and assessment to identify the appropriate treatment needs of the offender; treatment plans tailored to the offender’s needs; outpatient, day treatment, residential, and ancillary services as deemed appropriate, and frequent, random drug testing. This figure takes into account that not all offenders will need the same type of treatment; approximately 50% of the targeted offenders will not complete treatment; offenders will financially contribute to the treatment costs; and local communities will contribute resources to the overall services required.

**TRAVEL COSTS FOR PROGRAM MONITORING AND ADMINISTRATION (\$13,265 annual)**

Funding will be needed to conduct periodic on-site drug court visits to counties included in the expansion. Staff from the OSCA will visit the drug courts in each of the nine counties at least once over the two-year project period. OSCA staff will meet with the drug court team to discuss the progress of the drug court expansion and identify strengths and challenges of the program. On-site visits may also include drug court case file reviews. Additionally, funding may also be used to conduct periodic meetings with stakeholders to discuss the progress of the program statewide and address issues that may arise.

**DATA MANAGEMENT INFORMATION SYSTEM DEVELOPMENT (\$1,000,000 Total)**

The Legislature specifically appropriated funds for administration and data collection. The following sums were allocated to the Office of the State Courts Administrator (OSCA):

- Other Personal Services (OPS) \$175,000
- Other Data Processing Services (ODPS) \$825,000
- TOTAL \$1,000,000

These funds will be utilized to develop an automated data collection and reporting system. The data will help determine whether the appropriated funds successfully diverted the targeted offenders from prison. In addition, the system will assist OSCA in meeting state and federal reporting requirements.

Properly designing the system and developing business protocols related to its implementation and use will require a multi-phased approach. Initially a basic web-based data collection application will be used as a stopgap measure to ensure immediate reporting. A full web-based data collection and reporting application will be available statewide within six months of program implementation.

### **Phase One (one month)**

- Other Personal Services (OPS) \$7,424
- Other Data Processing Services (ODPS) \$39,719

Develop a short term automated data collection system to facilitate immediate data reporting needs. This data collection system could be needed by September 1, 2009.

- A. Basic data elements will be identified.
- B. Depending on technology and licensing available, a technology solution will be implemented to facilitate the standardized collection and reporting of this basic data.

### **Phase Two (two months)**

- Other Personal Services (OPS) \$13,860
- Other Data Processing Services (ODPS) \$86,100

Review and analysis of existing Drug Court automated systems for functionality and technology suitability. A Gap Analysis will be performed using specific criteria.

- A. Determine which existing Drug Court automated systems to review and analyze. Seven automated systems have already been identified for review. Also examine any suitable national systems.
- B. Agreed upon criteria will be used to determine best fit for long term data collection, process workflow, and reporting and analysis. This criteria will include:
  - a. Cost analysis.
  - b. Best functionality fit with least amount of modification effort. Business requirements and functionality will be identified as part of the analysis.
  - c. Technology base analysis. The OSCA will make a determination as to whether the technology can be supported and easily expanded or modified. Short and long term costs associated with maintaining the system will be determined.
- C. Analysis of current development, test and production environments/resources for accommodating this new system. Identification of any additional purchases such as software licensing or hardware. For instance, there may be a need to purchase additional Secure Socket Layer (SSL) Certificates.

### **Phase Three (nine months)**

- Other Personal Services (OPS) \$62,370
- Other Data Processing Services (ODPS) \$582,700

Expansion or development of a Drug Court automated system.

- A. Identification of the types of resources required for development, testing, documentation and implementation of an automated system.

- B. Identification of the level of resources required to develop, test, document and implement the automated system.
- C. Creation of a software development Project Plan. The Plan will outline tasks, responsible parties, dates, work effort and dependencies. Development will most likely follow a waterfall development methodology which includes these phases:
  - a. Analysis and Design
  - b. Development
  - c. Testing
  - d. Implementation
  - e. Post-Implementation
- D. Execution of the plan and adherence to an approved schedule. Risks, Issues and Scope Changes will be tracked following standard project management protocol.

**Phase Four (twelve months)**

- Other Personal Services (OPS)                      \$83,650
- Other Data Processing Services (ODPS)      \$80,200

The final phase contemplates ongoing data entry, performance measurement, and program reporting. Additional ODPS has been allocated to this phase in the event that any unforeseen program modifications or adjustments need to be made.

**STATE ATTORNEY ALLOCATION OF FUNDS FOR ADULT POST-ADJUDICATORY DRUG COURT EXPANSION (See Appendix A)**

**PUBLIC DEFENDER ALLOCATION OF FUNDS FOR ADULT POST-ADJUDICATORY DRUG COURT EXPANSION (See Appendix B)**

## BUDGET DETAIL

| <b>Case Management, Treatment Services, Drug Testing Resources (\$17,633,223)</b> |                    |                    |                     |
|---|--------------------|--------------------|---------------------|
| <b>Resource</b>   | <b>Year 1</b>      | <b>Year 2</b>      | <b>TOTAL</b>        |
| <b>Court Case Management</b>  | \$665,479          | \$665,479          | \$1,330,958         |
| <b>Probation Supervision</b>  | \$750,139          | \$750,139          | \$1,500,278         |
| <b>Treatment/Drug Testing</b>   | \$7,000,000        | \$7,000,000        | \$14,000,000        |
| <b>Travel Costs for Program Monitoring/Administration</b>                         | \$13,265           | \$13,264           | \$26,529            |
| <b>Indirect Costs (4.6%)</b>  | \$387,729          | \$387,729          | \$775,458           |
| <b>TOTAL</b>  | <b>\$8,816,612</b> | <b>\$8,816,611</b> | <b>\$17,633,223</b> |

| <b>OSCA Data Management Information System Development/Project Administration (\$1,000,000)</b> |                  |                  |                    |
|---|------------------|------------------|--------------------|
| <b>Budget Category</b>  | <b>Year 1</b>    | <b>Year 2</b>    | <b>Total</b>       |
| <b>OPS</b>  | \$83,654         | \$83,650         | \$167,304          |
| <b>ODPS</b>   | \$708,519        | \$80,200         | \$788,719          |
| <b>Indirect Costs (4.6%)</b>  | \$36,440         | \$7,537          | \$43,977           |
| <b>TOTAL</b>  | <b>\$828,613</b> | <b>\$171,387</b> | <b>\$1,000,000</b> |

| <b>State Attorney Resources (\$1,500,000)</b> |
|---|
| <b>(See Appendix A)</b>                       |

| <b>Public Defender Resources (\$750,000)</b> |
|--|
| <b>(See Appendix B)</b>                      |

### CONCLUSION

It has been more than 20 years since a trial court in Miami pioneered the first drug court. The State Courts System is pleased to continue its support of this program that has saved so many lives. Drafted under the advisement and input from various stakeholders, this drug court expansion plan is an appropriate next step in our efforts to better serve the public. The plan as outlined diverts offenders from prison and provides substantial cost savings to the State of Florida. The targeted offenders diverted from prison into post-adjudicatory drug courts will save the State of Florida \$100+ million dollars, enhance public safety, reduce recidivism, restore productive citizens, and save lives.

## APPENDIX A

The State Attorney of each of the nine counties identified by the Adult Post-Adjudicatory Drug Court Expansion Plan as presented by the Florida State Courts System to the Legislative Budget Commission is prepared to support the Chief Justice in the successful implementation of this treatment-based program. The priority of the State Attorneys is to insure the public safety of the citizens of and visitors to our state. This priority is consistent with the intent of the Plan. As stated in the Plan's conclusion, in addition to the cost savings to the State the Plan will "enhance public safety, reduce recidivism, restore productive citizens and save lives." While the requirements of the judiciary in each of the designated counties may impose different procedures for the implementation of the program, the role of the State Attorney can be generalized for all counties as providing the following functions:

1. Screening.

Screening of all potential defendants and cases for compliance with statutory qualification for the program, compliance with any local requirements imposed by the individual State Attorney's Office, the courts, or otherwise, and victim input when appropriate. This function may include the preparation of various pleadings or other documents that might be required as well as investigative work to establish matters related to eligibility.

2. Monitoring.

Monitoring of cases during the period when the defendant is a participant will be necessary. The State Attorneys are answerable to their individual constituencies and must be able to respond to any question or concern about the status of a defendant or a case even while a defendant is participating in the program. Additionally, the State Attorneys will continue to have an obligation to advocate for appropriate judicial action in the event of program violations, including advocating for removal of a defendant from the program under appropriate circumstances, and prosecuting any violations of probation or community control that may result. This will necessitate involvement throughout the participation period.

3. Case Preparation

The State Attorney must prepare each case for prosecution regardless of the defendant's anticipated approval by the sentencing court for participation in this post-adjudicatory treatment based program. This is so because it cannot be assumed that a defendant or case will be allowed entry into the program, because there is a possibility for any defendant to be removed from consideration for the program at any point, and because as a post-adjudicatory program the case may continue on a traditional prosecution track for an extended time before the post-adjudicatory stage

is ever reached. As the Plan points out, the OPAAGA study entitled State's Drug Courts Could Expand To Target Prison Bound Offenders (March 2009) has concluded that there will be only a 50% successful completion rate of offenders in the program. The State Attorney must be prepared should the defendant be terminated from the program and returned to the original sentencing court. Even while a defendant is participating in the program, certain traditional prosecutorial functions must continue, such as maintaining contact with victims. This function will require on-going co-ordination between the program and the State Attorney's Office.

### **PERFORMANCE MEASURES**

The ultimate performance measure for the success of the Post-Adjudicatory Drug Court treatment based program is the number of defendants who otherwise would have been sentenced to a prison term but who are instead diverted from prison through successful completion of the program. Pursuant to Florida statutes, the courts are the ultimate gate-keepers of the program in that only the judge can decide whether a particular defendant will qualify to be sentenced to the program as a condition of probation or community control in lieu of receiving a prison sentence. The court also controls the determination of whether a defendant sentenced to the program may continue to participate based on his or her conduct after admission, or will be successfully terminated at the end of the program. Therefore, the Office of the State Court Administrator (OSCA) was appropriated the funding to provide the data management information system needed for the collection and administration of performance measures and reporting requirements for the program. OSCA has outlined its intent to do so in the Plan. The State Attorneys will work closely with OSCA to provide supportive data that may be needed in order for the performance measures to be all inclusive of the participating court system agencies.

### **FUNDING DISTRIBUTION**

Using a figure of \$62,723.70 as a current base plus benefits sum for an average FTE at the State Attorney's Office, three Circuits (1<sup>st</sup>, 5<sup>th</sup>, 7<sup>th</sup>) require a greater than proportional share of the allocated \$1,500,000 to have the equivalent of at least one full time position, albeit split over two years. This is both a minimum necessity for realistically dealing with the additional workload associated with an expanded Post-Adjudicatory Drug Court program and consistent with the OSCA Plan that would provide at least one position to each Circuit's Court Administration.

The total for those three Circuits would be \$188,171.10, which would reduce the remaining available money to \$1,311,828.90 for the other six participating Circuits. Allocating each a share based on the proportion of targeted offenders projected for each Circuit and reducing that share equally by \$5736.85 (the difference between what the

three smallest percentage Circuits would need to reach \$62,723.10 each and what they would receive under a strict percentage allocation is \$34,421.10, which is then divided by six) to accommodate the three smallest Circuits in this fashion, distribution would be as follows:

| <u>Circuit</u>                | <u>% - Targeted<br/>Population</u> | <u>Distribution</u> |
|-------------------------------|------------------------------------|---------------------|
| 13 <sup>th</sup> Hillsborough | .2775                              | \$410,513.15        |
| 4 <sup>th</sup> Duval         | .1                                 | \$144,263.15        |
| 17 <sup>th</sup> Broward      | .175                               | \$256,763.15        |
| 10 <sup>th</sup> Polk         | .075                               | \$106,763.15        |
| 6 <sup>th</sup> Pinellas      | .15                                | \$219,263.15        |
| 9 <sup>th</sup> Orange        | .12                                | \$174,263.15        |
| 5 <sup>th</sup> Marion        | .035                               | \$62,723.70         |
| 7 <sup>th</sup> Volusia       | .03                                | \$62,723.70         |
| 1 <sup>st</sup> Escambia      | .0375                              | <u>\$62,723.70</u>  |
|                               |                                    | \$1,500,000.00      |

Because this is a two year program, it is understood that the actual release of funds for the first year will be one half of the indicated amount with the second half to be released at the beginning of and for use during the second year of the program.

## **Appendix B**

### **Application for Funding Assistance**

#### **Problem Identification**

**During the 2009 legislative session, the Florida Legislature concluded that many individuals sent to the Department of Corrections (DOC) for year and a day sentences could have been sentenced to an alternative sentence – an intensive drug treatment program - without jeopardizing public safety. With the current budget crisis facing the state, the Legislature decided to create a sentencing alternative for judges to use for these offenders because DOC is approaching its maximum capacity, and the cost for building a 1,000 bed prison is approximately \$100 million plus annual operating costs of \$32 million.**

**Florida already has a well-established drug court system; the first drug court was created in Florida, and the drug court approach has been used effectively throughout the state and around the country. However, the resources necessary to expand the drug courts in Florida have not been available in recent years. In addition, the criteria for admission to drug court have been limited by statute.**

#### **Project Summary**

**The 2009 Florida Legislature enacted two pieces of legislation to reduce prison admissions of nonviolent**



**offenders and allow judges to sentence them to drug court programs.**

**The first was SB 1726, which allows nonviolent offenders with sentencing scores of 52 points or less to be sentenced to a drug court treatment program instead of prison.**

**The second was the appropriations bill, which provides funds to the Courts, State Attorneys & Public Defenders to expand the number of offenders who can go through Drug Court programs. For the Public Defenders, \$750,000 was appropriated to provide legal assistance to eligible defendants.**

**Nine counties/circuits were identified by the Office of the State Courts Administrator (OSCA) as having the most targeted offenders in their jurisdiction. They are as follows:**

| <b>County</b> | <b>Number of Targeted Offenders Sent to Prison in FY 2007-2008<sup>1</sup></b> | <b>Number of Offenders Diverted into Drug Court Per Year</b> |
|---------------|--|--|
| Hillsborough  | 1,224  | 555  |
| Duval         | 1,170  | 200  |
| Broward       | 995  | 350  |
| Polk          | 874  | 150  |
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<sup>1</sup> Data prepared by the Florida Legislature, Office of Economic and Demographic Research, May 19, 2009 as provided through the Criminal Code database from the Department of Corrections (run date February 28, 2009).

|              |              |              |
|--------------|--------------|--------------|
| Marion       | 631          | 70           |
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| Escambia     | 506          | 75           |
| <b>Total</b> | <b>7,473</b> | <b>2,000</b> |

**The nine Public Defender’s offices in the counties identified by OSCA will receive a proportionate share of the \$750,000 to hire attorneys and support staff for the expanded drug courts. These offices will provide timesheets to account for all personnel time associated with the expanded drug court program. In addition, these offices will submit quarterly performance reports and expenditure reports.**

**Out of the 4,000 offenders to be served by the project, the nine offices will represent, at a minimum, 90% or 3,600. Of the 2,000 offenders who are anticipated to complete the post adjudicatory drug court programs, it is anticipated that 1,600 will not reenter Florida’s prison system.**

Drug Court Funding

Cost per FTE

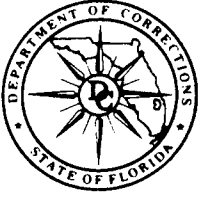
| County       | Number of Targeted Offenders Sent to Prison in FY 2007-2008[1] | Number of Offenders Diverted into Drug Court Per Year | County % | \$         | \$52,763   |
|--------------|--|---|----------|------------|------------|
|              |  |   |          |            | # of FTE's |
| Hillsborough | 1,224  | 555   | 27.75%   | \$ 208,125 | 1.972      |
| Duval        | 1,170  | 200   | 10.00%   | \$ 75,000  | 0.711      |
| Broward      | 995  | 350   | 17.50%   | \$ 131,250 | 1.244      |
| Polk         | 874  | 150   | 7.50%    | \$ 56,250  | 0.533      |
| Pinellas     | 768  | 300   | 15.00%   | \$ 112,500 | 1.066      |
| Orange       | 720  | 240   | 12.00%   | \$ 90,000  | 0.853      |
| Marion       | 631  | 70  | 3.50%    | \$ 26,250  | 0.249      |
| Volusia      | 585  | 60  | 3.00%    | \$ 22,500  | 0.213      |
| Escambia     | 506  | 75  | 3.75%    | \$ 28,125  | 0.267      |
| <b>Total</b> | <b>7,473</b>   | <b>2,000</b>  | 100.00%  | \$ 750,000 | 7.11       |

[1] Data prepared by the Florida Legislature, Office of Economic and Demographic Research, May 19, 2009 as provided through the Criminal Code database from the Department of Corrections (run date February 28, 2009).

Prepared By: The Florida Public Defenders Coordination Office







# FLORIDA DEPARTMENT OF CORRECTIONS

## House Criminal and Civil Justice Appropriations Committee

October 6, 2009

### Correctional Officer Radio Replacement

- 2009 Legislature appropriated \$5 million federal stimulus funding to replace aging radio systems in Florida prisons to ensure officer safety through dependable communication.
- Many radio and radio systems are in excess of 20 years old and cannot be repaired.
- Status of replacement:
  - 9/1/09 – Federal grant approved and funds received.
  - 10/2/09 – Competitive Request for Quotes issued. (16 potential vendors identified)
  - 10/22/09 – Anticipated award date.
  - 11/1/09 – Anticipated replacement start date.
- DOC anticipates replacement at approximately 19 institutions (Regions I, II, and portions of Region III)

### Pharmaceutical Re-Packaging

- Medications issued to inmates must be re-packaged into bingo cards. During FY 09-10, the Department anticipates processing approximately 1.5 million bingo cards.
- In years past, the Department contracted for repackaging services with Terry Yon and Associates (TYA). In FY's 07-09, TYA charged the Department \$1.85 per bingo card.
- The Department's repackaging contract with TYA expired on June 30, 2009.
- On July 1, 2009, DOC entered into an interagency agreement with Department of Health to provide repackaging services for one-third of DOC's repackaging needs at a cost of \$.60 per bingo card.
- DOC contracted with TYA for the remaining two-thirds of DOC'S repackaging needs at a reduced price of \$.89 cents per card through December 31, 2009.
- DOC anticipates full transition to Department of Health on January 1, 2010.
- Anticipated recurring savings: \$1.5 million

