



Justice Appropriations Subcommittee

Meeting Packet

**January 21, 2015
10:00 a.m. – 12:00 p.m.
Morris Hall**



The Florida House of Representatives
APPROPRIATION COMMITTEE

Justice Appropriations Subcommittee

Steve Crisafulli
Speaker

Larry Metz
Chair

MEETING AGENDA

Morris Hall

January 21, 2015

- I. Meeting Called To Order
- II. Opening Remarks by Chair
- III. Agency Legislative Budget Requests:
 - a. Department of Corrections
 - b. Department of Law Enforcement
 - c. Department of Juvenile Justice
 - d. Attorney General/Department of Legal Affairs
- IV. Closing Remarks
- V. Meeting Adjourned



Department of Corrections

FY 2015-16 Legislative Budget Request

**House Justice Appropriations
Subcommittee**

Julie Jones, Secretary
*Mark Tallent, Director of Budget and Financial
Management*



Fund Authorized Positions

- **Request: \$36.7M**
 - Funds Department staff
 - Allows 654 vacant positions to be filled



Fixed Capital Outlay

Repairs and Maintenance	\$ 8.3M
New Medical Facility (Union)	\$ 2.7M
Security Enhancements	\$ 1.6M
Environmental Deficiencies	\$ 1.7M
ADA	\$ 0.7M
Total Request:	\$15.0M



PREA Compliance

- **Request: \$1.9M**
 - Video monitoring in housing areas
 - Construction of privacy screens
 - Mock/Official audits
 - Forensic medical exams
 - Training



Replacement of Motor Vehicles

- **Request:** **\$3.4M**
 - Six transport buses
 - 70 transport vans
 - Current average age of vehicles is 16 years
 - Current average mileage is in excess of 154,000

Food Service Contract



- **Request:** **\$11.0M**
 - New award for prime vendor contract is \$0.18 higher than FY 13-14
 - Religious Diet Program meal and supply cost is \$1.735 over the awarded prime vendor contract.
 - 8,171 inmates are projected to participate in the Religious Diet Program

Mental Health/Substance Abuse Transition Programming



- **Request: \$2.5M**
- **Four pilot sites - 50 slots per site**
- **Intensive re-entry transition services provided for up to 9 months**
 - Cognitive behavior therapy
 - Medication management
 - Access to primary health care
 - Transitional and supportive housing
 - Integrated dual disorder treatment
 - Motivational enhancement

Electronic Monitoring



- **Security: \$3.2M**
 - Implements pilot for electronic monitoring for 1,287 inmates in remaining department operated community release centers.

- **Community Corrections: \$0.6M**
 - Funds electronic monitoring for projected 4,532 offenders on community supervision



Additional Issues

- **Replace Reduced Federal Funding** **\$0.2M**
 - Funds 13 residential treatment beds for offenders on community supervision
- **Services Provided to Florida Commission on Offender Review** **\$0.4M**
 - Provides spending authority to match Commission's request for information technology needs
- **Community Corrections** **\$4.4M**
 - Acquisition of Motor Vehicles / Expenses
- **Tenant Broker Commissions** **\$0.5M**
 - Funds requested in Administrative Trust Fund for payment of broker commissions
- **Health Services Price Level Increase** **\$16.9M**
 - Based on increase in medical consumer price index

Department of Corrections

Questions



Florida Department of Law Enforcement



House Justice Appropriations Subcommittee

Commissioner Rick Swearingen

January 21, 2015

Legislative Budget Request FY 2015-16

Priority	Issue	FTE	GR	TF	Total
1	Replace Computerized Criminal History System*	6		\$3,820,816	\$3,820,816
2	Improve Crime Lab Evidence Security*	11	\$2,479,883		\$2,479,883
3	Add Investigative Staffing for Public Integrity and Death Investigations	66	\$8,380,360		\$8,380,360
4	Expand Latent Prints Lab Discipline*	6	\$467,867		\$467,867
5	Expand Digital Evidence Lab Discipline*	5	\$727,894		\$727,894
6	Replace Vehicles		\$500,000	\$609,500	\$1,109,500

* Does not include FY 16-17 annualization in trust funds.

Legislative Budget Request FY 2015-16 (continued)

Priority	Issue	FTE	GR	TF	Total
7	Improve Solvency of Criminal Justice Standards and Training Trust Fund		\$3,500,000		\$3,500,000
8	Maintenance of Laboratory Equipment		\$500,000		\$500,000
9	New Pensacola Regional Operations Center Facility		\$7,519,600		\$7,519,600
10	Increase Background Unit Staffing	4		\$225,162	\$225,162
11	Increase Fixed Capital Outlay for Facilities		\$835,185		\$835,185
12	Upgrade Automated Training Management System			\$1,530,940	\$1,530,940

Legislative Budget Request FY 2015-16 (continued)

Priority	Issue	FTE	GR	TF	Total
13	Increase Compliance Audits	4		\$312,260	\$312,260
14	Conduct Study of Headquarters Annex		\$200,000		\$200,000
15	Expand Pensacola Investigative Squads	7	\$924,666		\$924,666
16	Add Human Trafficking Squad	7	\$876,061		\$876,061
17	Adjust Grant Authority			\$1,754,800	\$1,754,800
18	Credit Card Processing Fees			\$424,714	\$424,714
	TOTAL REQUEST	116	\$26,911,516	\$8,678,192	\$35,589,708

Potential Reductions

VIII-B

Priority	Issue	Total
1	Eliminate Duplicative Cybercrime Positions from HB7073	(\$142,503)
2	Eliminate Pass-Through Funding for A Child is Missing	(\$232,461)
3	Eliminate Alcohol Testing Program	(\$859,989)
4	Eliminate Pass-Through Funding for Local Laboratories	(\$2,379,702)
5	Eliminate Missing and Endangered Persons Information Clearinghouse (MEPIC)	(\$1,146,028)
6	Eliminate FDLE role in Organized Retail and Identity Theft	(\$1,958,964)
7	Eliminate Crime Scene Services	(\$842,685)
8	Eliminate Digital Evidence	(\$688,990)
9	Eliminate FDLE role in Mortgage Fraud and Financial Institution Investigations	(\$441,342)
10	Eliminate FDLE Role in Child Abduction Response Team (CART) Call Outs	(\$353,074)
	TOTAL REDUCTIONS	(\$9,045,738)



Florida Department of Law Enforcement

SERVICE | INTEGRITY | RESPECT | QUALITY



Rick Scott,
Governor

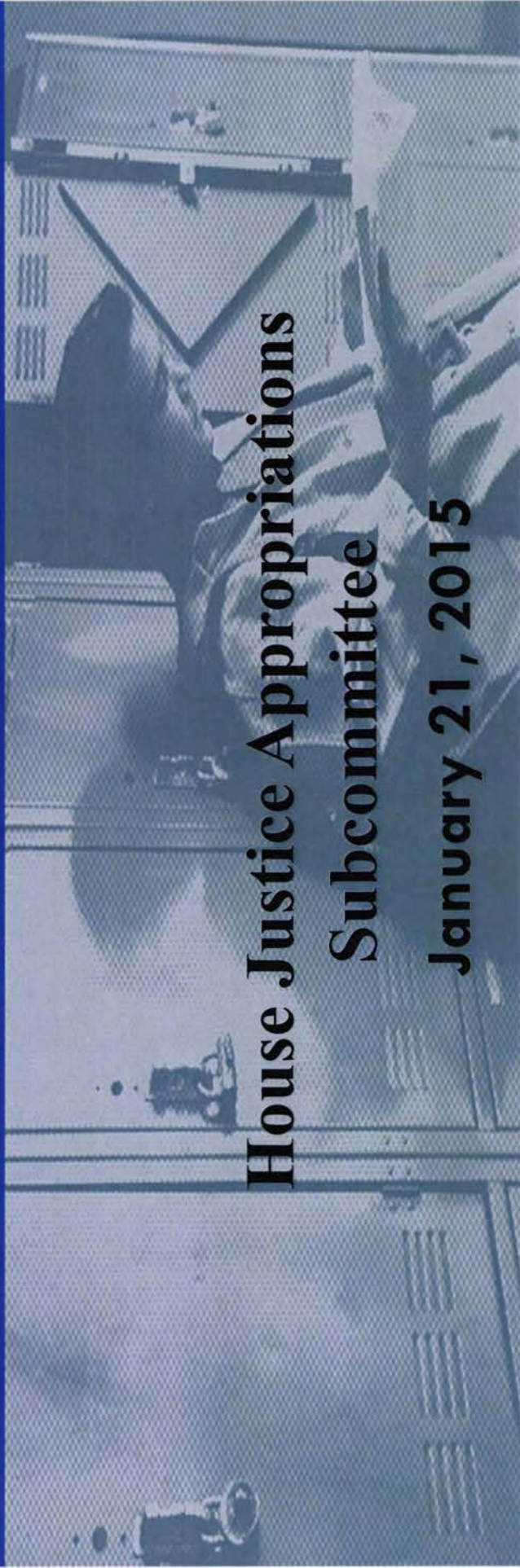
Christina Daly
Secretary



DEPARTMENT OF JUVENILE JUSTICE FY 2015-16 LEGISLATIVE BUDGET REQUEST:

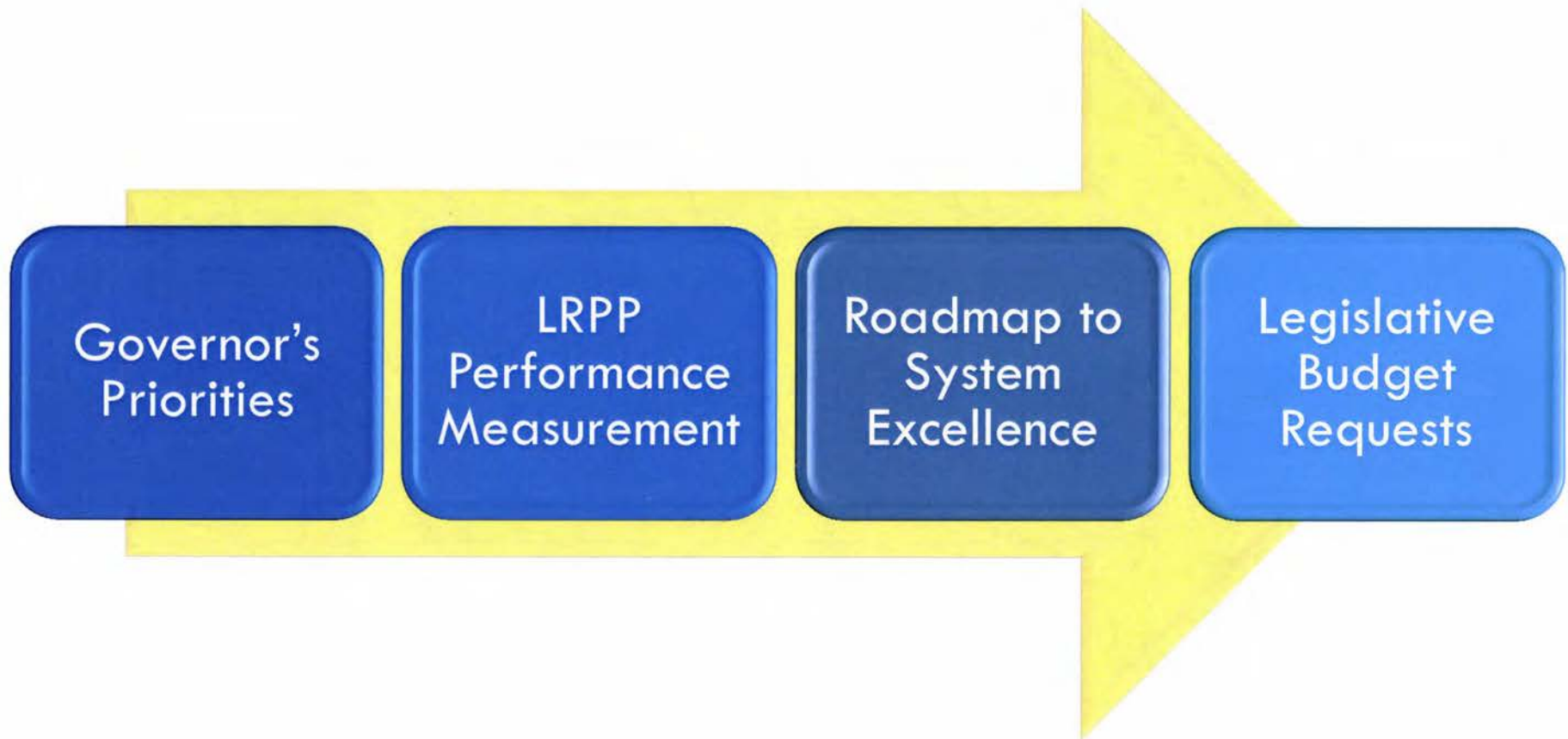
**House Justice Appropriations
Subcommittee**

January 21, 2015



Linking the Governor's Priorities with the Long-Range Program Plan, DJJ's Roadmap to System Excellence and Legislative Budget Requests

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Long Range Program Plan Goals

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

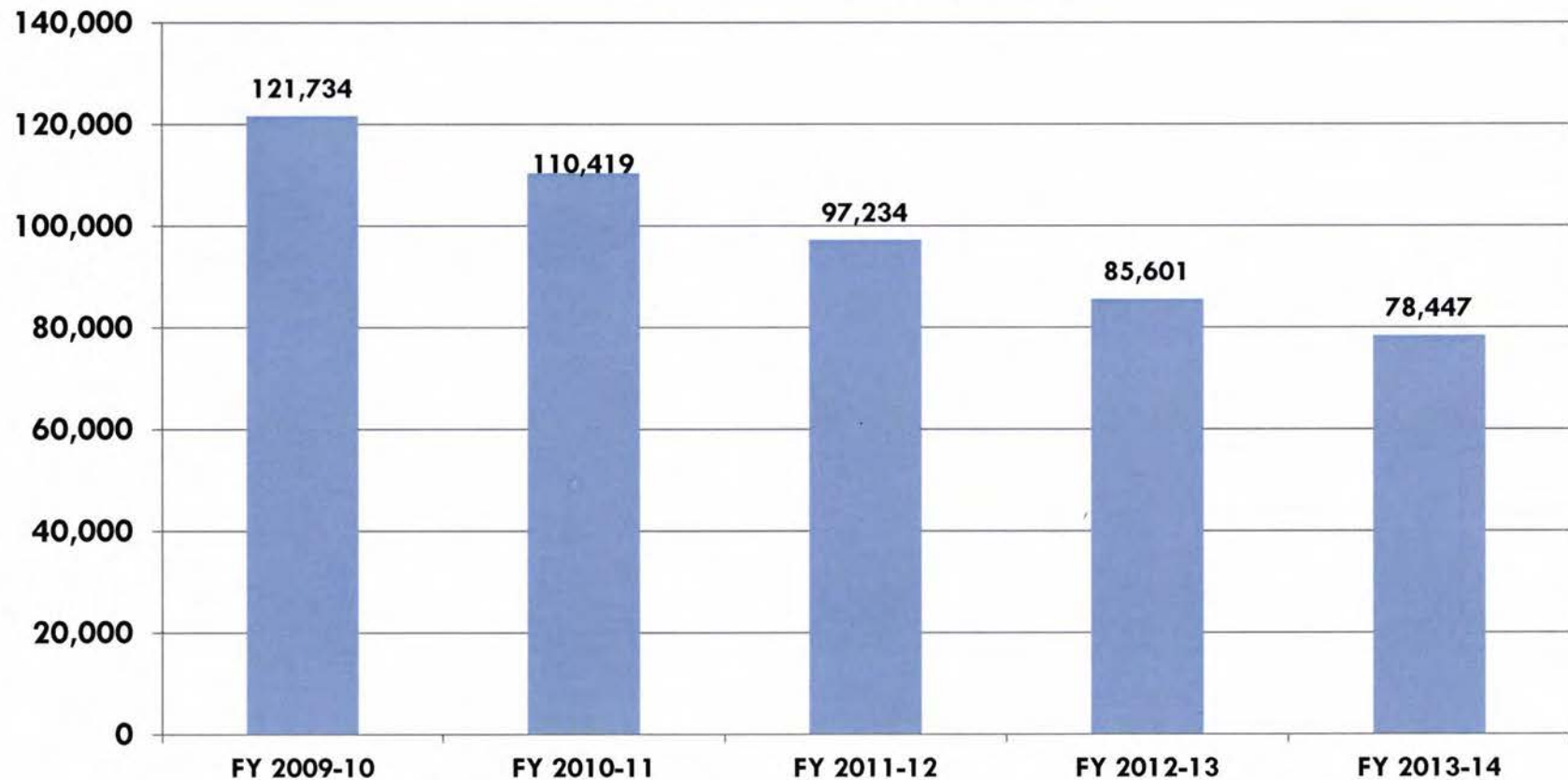
DJJ's Roadmap to System Excellence

- Prevent and divert more youth from entering the juvenile justice system.
- Provide appropriate, less restrictive, community-based sanctions and services.
- Reserve serious sanctions for youth who pose the greatest risk to public safety.
- Funding strategy is to shift some residential resources to community based interventions.
- Optimize existing resources to increase availability of transitional services (vocational education; employment, transition housing, etc.
- Strengthening procurement, contract monitoring, and quality improvement.

Management of the At-Risk Youth Population

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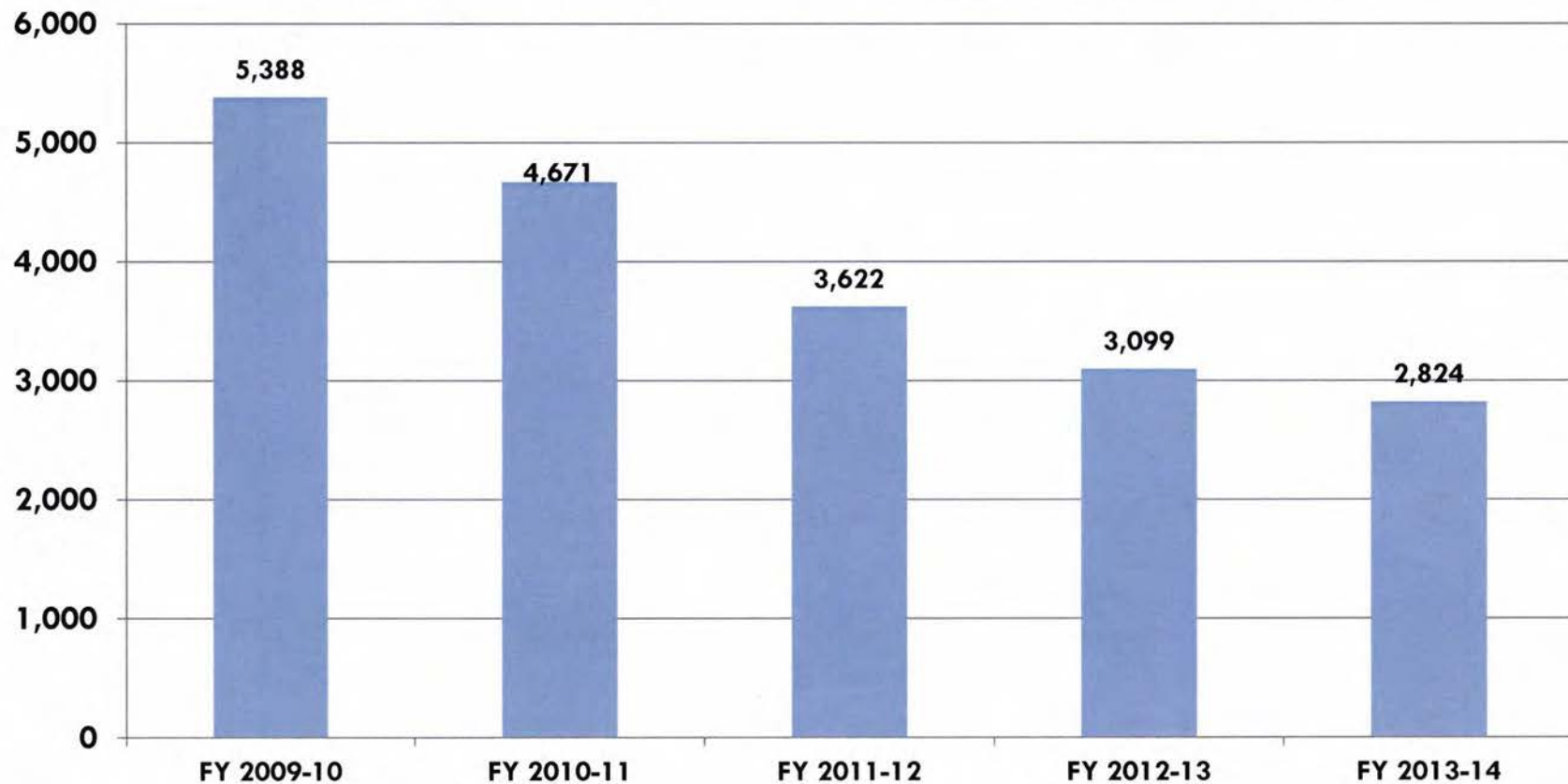
5-Year Trend: Delinquency Arrests



Management of the At-Risk Youth Population

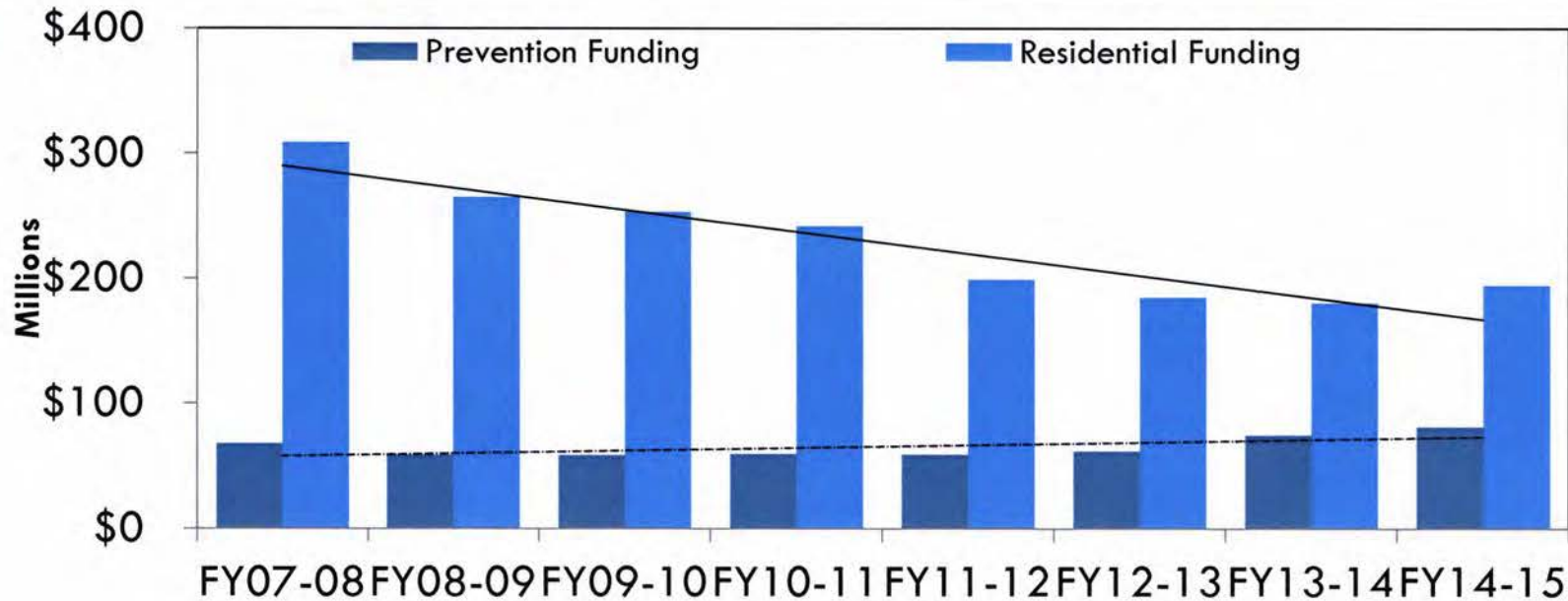
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5-Year Trend: Youth Committed to DJJ Residential Program



Prevention and Residential Funding

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July 1 data

	Prevention Funding	Residential Funding
2007-08	68,027,425	309,011,807
2008-09	59,053,487	265,198,505
2009-10	58,702,235	253,623,471
2010-11	59,840,991	241,930,144
2011-12	59,213,098	199,335,353
2012-13	61,938,161	184,999,720
2013-14	74,982,973	180,465,618
2014-15	81,432,425	194,426,507

Net Requested Increase for 2015-16

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General Revenue:

\$ 12,215,421 - Priority Issues

Trust Funds:

(\$ 8,678,316) - Priority Issues

Net Funding Increase:

\$ 3,537,105 (0.5% above 2014-15) and 20 FTEs

FY 2015-2016 Priority Funding Issues

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1. Realignment of Budget to Provide Optimal Services and Care of Youth
2. Security Services at Juvenile Assessment Centers
3. Improved Oversight and Monitoring
4. Education & Workforce Development
5. Detention Cost Share between State & Counties
6. Funding to Maintain Safe & Healthy Facilities

Realignment of Budget to Provide Optimal Services & Care of Youth

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- Redirection of Non-Secure Residential Services Funding- (\$5,836,430)(GR) from available residential bed funding
 - Divert More Youth from Involvement with the Juvenile Justice System- \$780,952(GR)- To implement Stop Now and Plan model at 4 detention center sites
 - Provide Comprehensive Health Services-\$2,937,927 (GR)
 - Increase Services for Girls Statewide- \$850,000 (GR)
 - Fund Expenses Deficit in Juvenile Probation-\$842,301(GR)
 - Use Secure Detention Only When Necessary-\$425,250 (GR)
 - Will fund additional domestic violence respite beds

Total Funds Redirected: \$5.836M (GR)

Security Services at Juvenile Assessment Centers

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- Funding for security services at 2 Juvenile Assessment Centers-\$735,840(GR)
 - GR funding to contract for security services at the Juvenile Assessment Centers (JACs) located in Bay & Escambia counties
 - Unarmed security is provided on-site and consists of two (2) Security Officers

Improved Oversight & Monitoring

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- Funding to Conduct Planned Program Monitoring Visits
 - Requests 16.0 new positions which are necessary to implement a risk-based approach for monitoring Juvenile Detention, Probation, Residential, & Prevention programs

 - \$1,209,234(GR) – 16.0 additional FTEs

Education & Workforce Development

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- Funding for Educational Transitional Services
 - To establish 4.0 new positions necessary to serve on re-entry teams for students transitioning out of residential commitment programs
 - Positions would also participate in:
 - Quality Improvement reviews related to education in juvenile justice programs
 - Assisting local programs and districts in developing grant applications
 - Offering technical assistance for youth in DJJ education environments

\$291,741 (GR) - 4.0 Additional FTEs

Detention Cost Share between State & Counties

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- Adjust Funding for Detention Cost Share
 - Requests increase to GR funding and decrease to the Shared County/State Juvenile Detention trust fund to cover the state's and counties' responsibility for detention care provided for juveniles.
 - Brings budget in line with level of funding required to be contributed by both state and counties.

\$2,048,606 (GR) & (\$8,678,316) (TF)

Funding to Maintain Safe and Healthy Facilities

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Basic Repair & Maintenance for projects such as roofs, upgrading of HVAC systems, locking door systems and other safety related systems.

Total = \$7.9M (GR)

Priority Listing for Possible Reductions

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- Reduce Non-Secure Bed Capacity – (\$11.2 M)
- Reduce Secure Detention Bed Capacity – (\$5.0 M)
- Reduce Services Funded By Community Supervision – (\$3.1 M)
- Reduce Secure Bed Capacity – (\$5.0 M)

Total GR Reduction = \$19.0 M

Total TF Reduction = 5.3 M

Total Reduction = \$24.3 M

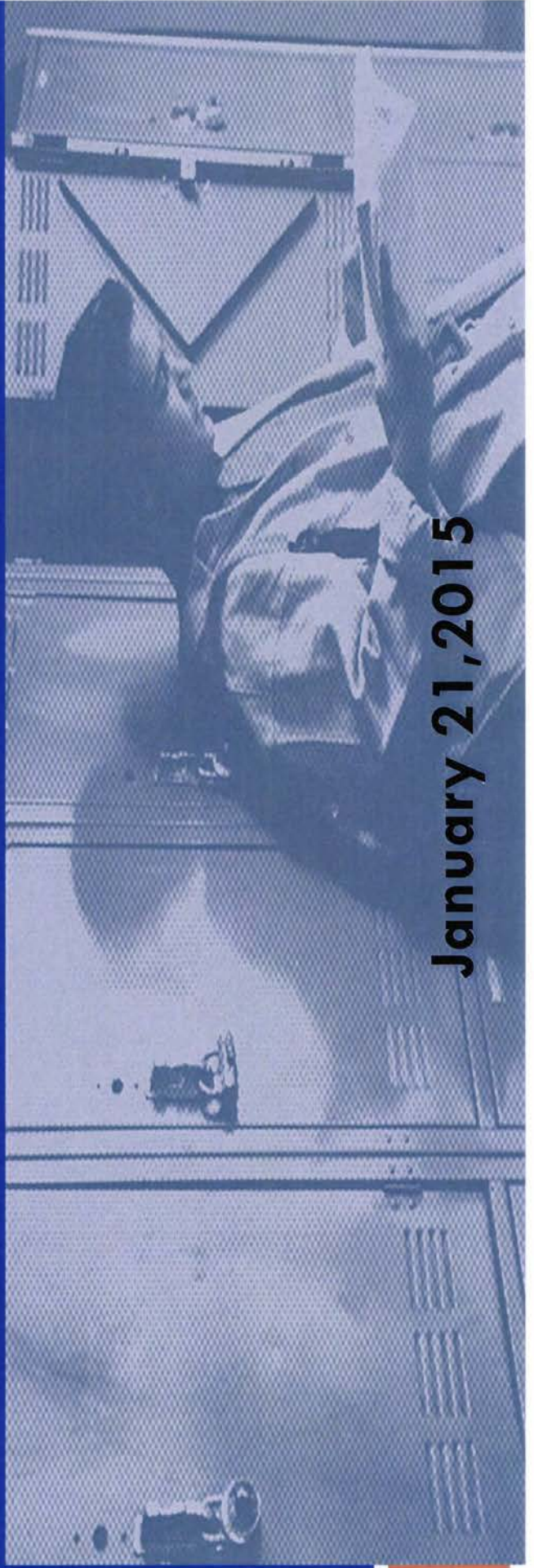


Rick Scott,
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DEPARTMENT OF JUVENILE JUSTICE FY 2015-16 LEGISLATIVE BUDGET REQUEST:



January 21, 2015

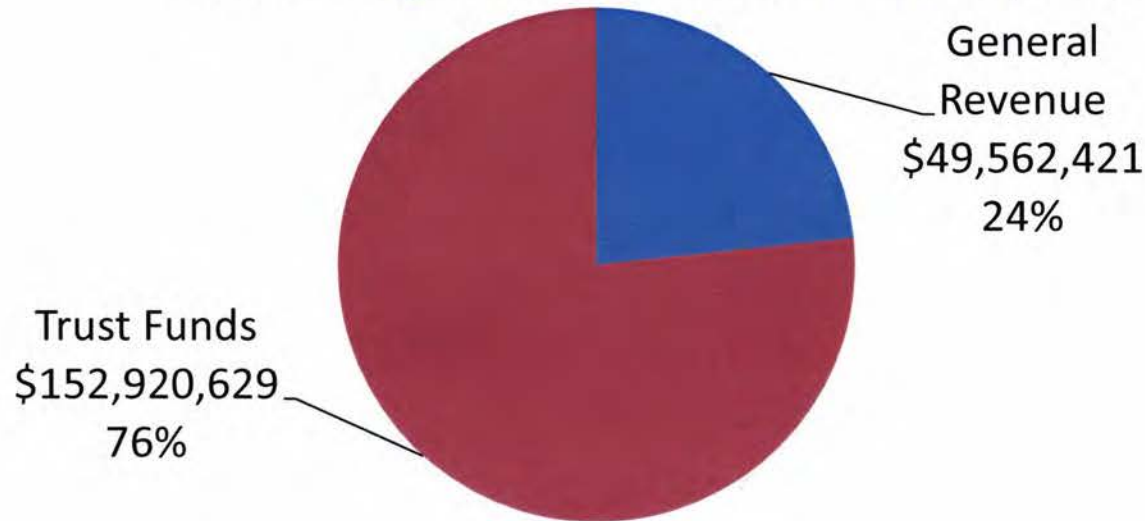
Florida Department of Legal Affairs

Office of the Attorney General



Department of Legal Affairs Office of the Attorney General

Total Budget for FY 2014-15 \$202,483,050



FY 2014-15 Appropriations by Program Area	FTE	General Revenue	Trust Funds	Total
Office of the Attorney General	1,231.00	\$43,379,066	\$150,556,764	\$193,935,830
Statewide Prosecution	67.50	\$6,183,355	\$854,496	\$7,037,851
Florida Elections Commission	15.00		\$1,509,369	\$1,509,369
Total	<u>1,313.50</u>	<u>\$49,562,421</u>	<u>\$152,920,629</u>	<u>\$202,483,050</u>

Department of Legal Affairs / Office of the Attorney General

Fiscal Year 2015-16 Legislative Budget Request

Issue	FTE	General Revenue	Trust Fund	Total Funds
Criminal Appeals Workload	15	\$ 961,822		\$ 961,822
Consumer Protection Workload	22		\$ 1,357,817	\$ 1,357,817
Division of Civil Rights Investigator	1	\$ 68,861		\$ 68,861
Collins Building Security Staffing	2	\$ 97,390		\$ 97,390
Information Technology File Storage Capacity		\$ 190,000	\$ 570,000	\$ 760,000
Microsoft Office Upgrade		\$ 97,665	\$ 243,138	\$ 340,803
Medicaid Fraud Control Unit Vehicle Replacement		\$ 21,073	\$ 24,449	\$ 42,522
Miami Office Relocation		\$ 156,944		\$ 156,944
Collins Building Temporary Staff Relocation for Building Maintenance and Repair		\$ 321,300		\$ 321,300
Capital Improvement – Collins Building Security Entrances		\$ 102,500		\$ 102,500
Capital Improvement – Collins Building Carpet Replacement Project		\$ 1,172,953		\$ 1,172,953
Total	40	\$ 3,190,508	\$ 2,192,404	\$ 5,382,912

Department of Legal Affairs / Office of the Attorney General

Criminal Appeals Workload \$961,822 General Revenue; 15 FTE

- Provides 3 attorneys and 12 legal support to process the increased volume of cases on appeal. (*Approx. 4,000 more appeals over 5 years*)
- Cases are initiated by defendants who file appeals, based upon their constitutional right, in both the state and federal courts because of criminal convictions and sentences imposed by the courts.

Consumer Protection Workload \$1,357,817 Legal Affairs Revolving Trust Fund; 22 FTE

- Provides 12 positions to convert long-time OPS and 12 additional positions to address the increased volume of consumer fraud complaints from citizens and businesses including data breaches, mortgage scams, time share and travel club scams.

Department of Legal Affairs / Office of the Attorney General

Civil Rights Investigator \$68,861 General Revenue; 1 FTE

- Provides for a senior investigator within the Office of Civil Rights to provide investigatory assistance to the legal team to ensure the enforcement of civil rights laws on behalf of the state. (Section 16.57, Florida Statutes, and the Florida Civil Rights Act, Chapter 760, Florida Statutes)

Information Technology File Storage \$190,000 General Revenue; \$570,000 Administrative Trust Fund

- Non-recurring trust authority to increase electronic file storage capacity.

Department of Legal Affairs / Office of the Attorney General

Medicaid Fraud Control Unit Vehicle Replacement \$21,073 General Revenue; \$21,449 Federal Grants Trust Fund

- Non-recurring trust authority to replacement 15 vehicles for the Medicaid Fraud Control Unit that meet the Department of Management Services replacement criteria.

Microsoft Office Upgrade \$97,665 General Revenue; \$243,138 Trust Funds

- Non-recurring trust fund authority to upgrade Microsoft Office.

Department of Legal Affairs / Office of the Attorney General

Miami Office Relocation \$156,944 General Revenue

- Non-recurring General Revenue to relocate the Miami office to a new facility when the current lease expires.

Collins Building Security Staffing \$97,390 General Revenue and 2 FTE

- Provide on-sight security for the Collins Building.
- Collins Building houses eight Divisions of the Office of the Attorney General; Offices for the Department of Economic Opportunity, the Department of Management Services and Blind Services.

Department of Legal Affairs / Office of the Attorney General

Capital Improvement \$1,275,453 General Revenue

- Non-recurring General Revenue for Collins Building improvements
 - \$ 102,500 for installation of security entrances
 - \$1,172,953 for the replacement of 17-year old carpet

Office Relocation - Building Maintenance and Repair \$321,300 General Revenue

- Non-recurring General Revenue to temporarily relocate offices within the Collins Building during asbestos abatement and carpet replacement.

Florida Elections Commission

Position Reclassification \$45,000 Elections Commission Trust Fund

- Provides funding and rate to reclassify two positions within the Elections Commission:
 - Attorney to Senior Attorney
 - Business Manager to General Operations Manager
- Increase salary and rate to enhance recruitment and retention of the Executive Director for the Elections Commission.

Department of Legal Affairs / Office of the Attorney General

Schedule VIII B 5% Target Reduction Exercise

Target: \$2,214,308 General Revenue
\$4,792,460 Trust Fund

- **Adults Mankind Organization, Inc.** (\$414,154 GR)
Reduces the funding by 50%.
- **Community Coalition, Inc.** (\$414,154 GR)
Reduces the funding by 50%.
- **Urban League Consortium** (\$1.3 million GR)
Reduces funding by 1/3 .
- **Crimes Compensation Trust Fund** (\$4.8 million TF)
19% decrease

Florida Department of Legal Affairs Office of the Attorney General

