



Justice Appropriations Subcommittee

Meeting Packet

**March 10, 2015
9:00 a.m. – 11:00 a.m.
Morris Hall**



The Florida House of Representatives
APPROPRIATION COMMITTEE

Justice Appropriations Subcommittee

Steve Crisafulli
Speaker

Larry Metz
Chair

MEETING AGENDA

Morris Hall
March 10, 2015

- I.** Meeting Called To Order
- II.** Opening Remarks by Chair
- III.** Presentations
 - Department of Corrections Operational Deficits by Tony Lloyd
 - Department of Correction Capital Outlay Needs by Kim Banks
 - EDR Criminal Justice Estimating & Impact Conference Process by Matt Hasbrouck
- IV.** Closing Remarks
- V.** Meeting Adjourned

DOC Operational
Deficits

DOC Operational Deficit

House Justice Appropriations
Subcommittee
March 10, 2014



Expense Category

DOC Expenses	2007	2008	2009	2010	2011	2012	2013	2014
1 Original Appropriation	185,511,827	149,099,555	155,501,919	151,080,829	141,757,328	111,481,681	109,246,364	104,188,459
2 Final Appropriation	200,012,729	181,207,220	183,593,517	190,447,278	167,693,723	133,332,971	139,544,686	133,982,573
3 Actual Expenditures	189,091,563	175,044,659	171,319,936	169,519,831	160,106,728	129,980,485	129,540,487	127,500,765
4 Amended to Appropriation	14,500,902	32,107,665	28,091,598	39,366,449	25,936,395	21,851,290	30,298,322	29,794,114
5 2014 FTE Equivalent	533							

DEPARTMENT OF CORRECTIONS
 SECURITY & INSTITUTIONAL OPERATIONS
 EXPENSES CATEGORY BUDGET vs. EXPENDITURES

Description	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	Projected FY 2014-15
Original Approved Budget	\$ 130,579,497	\$ 117,330,785	\$ 91,551,363	\$ 90,840,394	\$ 94,273,409	\$ 96,105,040
Expenditures						
Fixed Costs						
Telephones	3,707,639.04	3,694,976.86	3,455,086.98	3,204,494.44	2,819,818.40	2,169,686.79
Telephones - Cellular	330,513.95	347,770.28	352,071.48	425,800.54	386,995.41	362,718.48
D.P. Communications	(94,838.37)	(89,723.11)	832,247.89	811,510.93	1,094,993.29	1,267,105.65
Utilities	61,136,627.13	57,423,411.21	56,298,050.11	56,298,050.11	55,029,168.05	58,820,083.10
Postage	595,007.57	475,664.11	493,540.86	466,597.96	458,619.97	439,273.90
Maintenance & Heating Fuels	5,750,945.02	5,703,203.10	4,764,250.72	4,764,250.72	4,467,300.55	2,597,539.25
Motor Fuels & Lubrications	6,725,892.85	8,325,219.18	9,386,191.00	7,895,698.50	8,037,614.50	7,659,443.86
Insurance Premiums	2,303,754.23	2,161,530.89	3,056,617.64	2,151,326.90	2,106,954.88	2,051,383.40
Unemployment Comp.	3,957,713.37	4,232,979.16	3,651,485.65	2,193,046.96	1,747,403.66	1,747,403.66
Building Leases	3,893,411.00	4,863,170.71	2,110,005.92	1,300,573.29	543,283.41	1,178,144.00
Equipment Rental - Copier/Postage	1,343,199.13	1,382,263.89	1,015,263.35	(55,010.91)	83,157.33	753.43
Discharge & Travel	1,716,376.36	1,624,318.15	737,509.04	737,509.04	621,055.50	401,233.29
Officer Uniform/Shoe Allowance	1,937,980.39	6,507,693.14	4,724,207.68	5,349,631.95	5,392,564.71	5,570,747.88
Property Tax/PILOT	6,714,712.99	163,410.00	163,410.00	142,900.00	188,896.42	1,314,590.33
WWTP Operations Level 5 603			873,533.56	901,913.01	1,388,822.62	184,296.61
Subtotal	100,018,934.65	96,815,887.57	91,913,471.88	86,588,293.44	84,366,648.70	85,764,403.63
% of Budget	76.6%	82.5%	100.4%	95.3%	89.5%	89.2%
Major Variable Costs						
Inmate Clothing	3,682,192.97	2,291,529.55	1,928,981.71	2,219,639.80	2,228,557.31	5,230,210.91
Bedding & Linens	1,100,275.57	726,843.90	619,665.88	813,996.23	844,385.40	3,449,095.09
Janitorial & Cleaning Supplies	6,037,359.23	5,149,557.73	4,110,357.07	3,811,955.31	3,281,216.33	3,574,810.71
Inmate Personal Care Items	1,405,035.40	1,237,031.81	972,240.95	1,025,094.06	1,096,342.32	1,188,121.42
Officer Uniforms	1,230,679.71	760,925.43	576,099.26	749,564.23	922,027.31	1,111,425.75
Arsenal & Security Supplies	2,452,723.31	1,609,072.86	1,723,861.54	1,230,527.70	1,984,611.84	2,230,315.83
Repair & Maintenance Services	14,157,006.32	8,038,031.76	8,597,478.56	7,801,190.61	12,031,856.47	16,945,713.08
Subtotal	30,065,272.52	19,812,993.04	18,528,684.97	17,651,967.94	22,388,996.98	33,729,692.80
Grand Total	130,084,207.18	116,628,880.61	110,442,156.85	104,240,261.38	106,755,645.68	119,494,096.43

Contracted Services

DOC Contracted Services	2007	2008	2009	2010	2011	2012	2013	2014
1 Original Appropriation	19,430,906	36,882,938	38,191,721	40,995,889	40,981,796	52,302,996	56,424,876	55,585,094
2 Final Appropriation	34,163,934	46,652,727	47,662,028	50,593,388	50,834,304	55,856,109	47,642,564	61,235,948
3 Actual Expenditures	30,830,893	43,285,289	42,961,563	46,254,860	46,883,402	52,273,535	42,136,947	55,601,242
4 Amended to Appropriation	14,733,028	9,769,789	9,470,307	9,597,499	9,852,508	3,553,113	(8,782,312)	5,650,854
5 2014 FTE Equivalent	101							

Food Products

DOC Food Products	2007	2008	2009	2010	2011	2012	2013	2014
1 Original Appropriation	78,955,434	77,742,578	75,292,031	58,574,713	57,710,643	46,329,911	48,872,211	51,861,242
2 Final Appropriation	86,201,099	90,229,804	88,287,225	63,467,169	59,587,491	57,594,684	53,228,628	55,065,736
3 Actual Expenditures	78,802,897	82,850,397	83,394,769	59,821,596	53,408,345	54,352,209	49,699,049	50,793,070
4 Amended to Appropriation	7,245,665	12,487,226	12,995,194	4,892,456	1,876,848	11,264,773	4,356,417	3,204,494
5 2014 FTE Equivalent		57						

Repair & Maintenance Budget Entity

DOC Maintenance & Repair	2007	2008	2009	2010	2011	2012	2013	2014
1 Original Appropriation	79,383,609	72,657,021	70,984,811	68,772,154	67,518,418	52,808,686	55,038,033	55,560,104
2 Final Appropriation	87,363,415	78,317,149	90,597,848	88,699,315	78,598,185	63,760,718	91,801,106	91,149,865
3 Actual Expenditures	81,342,118	74,588,129	87,018,137	83,298,666	76,728,827	62,146,095	84,022,054	88,299,956
4 Amended to Appropriation	7,979,806	5,660,128	19,613,037	19,927,161	11,079,767	10,952,032	36,763,073	35,589,761
5 2014 FTE Equivalent	636							

Back of Bill Supplemental Appropriations

- FY 2014-15 \$23,200,000
- FY 2013-14 \$10,007,308
- FY 2012-13 \$16,700,000

Salary & Benefit Funding

	Admin	Security	Comm. Corrections	Health	Education	DOC Total
Salary & Benefits	34,949,837	1,066,711,076	171,669,142	8,546,215	23,423,646	1,305,299,916
Rate	30,381,395 115%	777,116,440 137%	117,296,766 146%	6,760,737 126%	19,535,703 120%	951,091,041 137%
FTE	637	19,756	2,791	137	409	23,729
Vacancy over 365	30	210	104	6	16	366
Vacancy 365 to 180	23	201	66	2	7	299
Vacancy LT 180	62	1,417	182	10	26	1,697
Total Vacancy	115	1,828	352	18	49	2,362
Vacancy Rate	18.1%	9.3%	12.6%	13.2%	12.0%	10.0%
Overtime	33,371,922		Average Salary & Benefit		Positions Funded	23,341
Postion Equivalent	597		55,923		Positions Lapsed	388

DOC Staffing

	Adult Male Custody	Female Custody	Male Youth	Specialty Institutes	Reception Center	Work Squads	Road Prisons	Total
Warden	29	3	1	11	5			49
Assistant Warden	57	4	2	23	10			96
Correctional Officer	5,474	499	203	3,203	1,526	733	61	11,699
Sergeant	2,200	200	60	1,056	645	69	14	4,244
Lieutenant	238	22	9	129	44	23	11	476
Captain	151	15	5	81	50	11	4	317
Major	38	3	2	20	8	1		72
Colonel	26	2	1	11	5			45
Total	8,213	748	283	4,534	2,293	837	90	16,998

Vacancies & Overtime

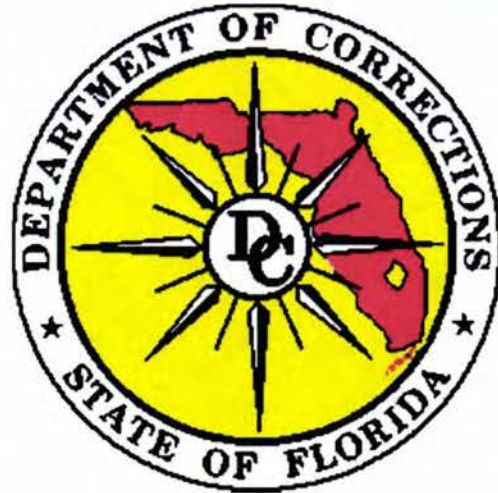
DOC Yearly Overtime	2011	2012	2013	2014	2015*
YTD Cost	5,611,957	12,861,479	9,687,314	14,880,549	22,969,972
YTD Hours	180,912	439,568	333,122	485,763	748,258
2015* Annualized FTE Equivalent		597			

*FY 2014-15 Data thru February 2015

History of Fixed Capital Outlay

DOC FCO	2007	2008	2009	2010	2011	2012	2013	2014
1 Original Appropriation	24,914,212	4,744,000	0	0	0	300,000	2,119,660	1,299,719
2 Final Appropriation	26,845,487	25,482,672	18,803,634	11,520,084	5,375,218	1,853,269	2,911,359	3,122,259
3 Actual Expenditures	5,853,631	6,671,163	7,274,510	6,142,305	2,605,106	1,057,734	1,088,819	1,878,774
4 Amended to Appropriation	1,931,275	20,738,672	18,803,634	11,520,084	5,375,218	1,553,269	791,699	1,822,540
5 2014 FTE Equivalent		33						

DOC Capital Outlay
Needs



Florida Department of Corrections



Overview of DOC Facilities:

Responsible for the maintenance and repair of over 2000 buildings, totaling more than 20 million square feet.

- major facilities (each with multiple buildings)
- annex facilities
- work camps
- re-entry centers
- work release centers
- road prisons

History of Fixed Capital Outlay Requests

Category	Initial Request	Final Request	Appropriation
Repair/Renovation	53,657,324	23,921,359	
Environmental Deficiencies	17,788,100	5,000,000	
New/Expand Food Service	5,923,550	2,500,000	
Security Enhancements	58,000,000	20,874,625	
Total 2010-11	\$135,368,974	\$52,295,984	\$ -
Repair/Renovation	63,685,289	13,699,219	300,000
Environmental Deficiencies			
Security Enhancements	21,057,870		
Total 2011-12	\$84,743,159	\$13,699,219	\$300,000
Repair/Renovation	45,551,612	10,333,600	2,119,660
Environmental Deficiencies	22,510,000	5,065,000	
Security Enhancements	21,996,584		
Total 2012-13	\$90,058,196	\$15,398,600	\$2,119,660
Repair/Renovation	41,867,413	9,354,381	1,299,719
Environmental Deficiencies	14,450,000	2,035,900	
Security Enhancements	22,293,667		
Total 2013-14	\$78,611,080	\$11,390,281	\$1,299,719
Repair/Renovation	38,598,102	7,953,188	1,325,000
New/Expand Food Service		4,000,000	4,000,000
Environmental Deficiencies	7,420,000	1,000,000	
Security Enhancements	21,866,295	4,135,000	
ADA	300,000		
Total 2014-15	\$68,184,397	\$17,088,188	\$5,325,000
	\$459,965,806	\$109,872,272	\$9,044,379
Repair/Renovation	36,711,633	8,342,000	
New/Expand Medical Facs	2,700,000	2,700,000	
Environmental Deficiencies	7,118,750	1,650,000	
Security Enhancements	22,551,576	1,558,000	
ADA	750,000	750,000	
Total 2015 - 16	\$69,831,959	\$15,000,000	\$ -



Assessing Facility Needs

- Previous year budget request reviewed by regions and institutions to determine up-to-date needs
- Subsequently, regional maintenance staff assist institutional maintenance superintendent and warden in preparing updated fixed capital needs in addition to previous requests
- Updated budget request are forwarded to the Bureau of Facilities Services for prioritization and placement within the Department's 5 year Fixed Capital Outlay Plan



Factors Considered for Prioritization

- **Availability of Capacity**
- **Environmental Health and Safety Issues**
 - ❖ Fire alarm systems
 - ❖ Sprinkler systems
- **Building Envelope**
 - ❖ Roofs
 - ❖ Exterior doors
 - ❖ Windows
- **Mechanical, Electrical, Plumbing Systems**
 - ❖ HVAC and ventilation systems
 - ❖ Interior lighting systems
 - ❖ Locks and door control panels
 - ❖ Camera Systems
 - ❖ Electronic plumbing controls
 - ❖ Plumbing fixtures
 - ❖ Hot water heaters
- **Water and Wastewater Treatment Facilities**
 - ❖ Maintain regulatory compliance



**Examples of FY 15/16
Legislative Budget Request**

Putnam Cl

Reroof G Dorm: \$115,000



Approximately 12,000 sq ft

Tomoka CI

Reroof Two Open Bay Dorms: \$240,000



Approximately 20,000 sq ft

Martin CI

Reroof Three Butterfly Dorms: \$390,000



Approximately 66,000 sq ft

Cross City CI

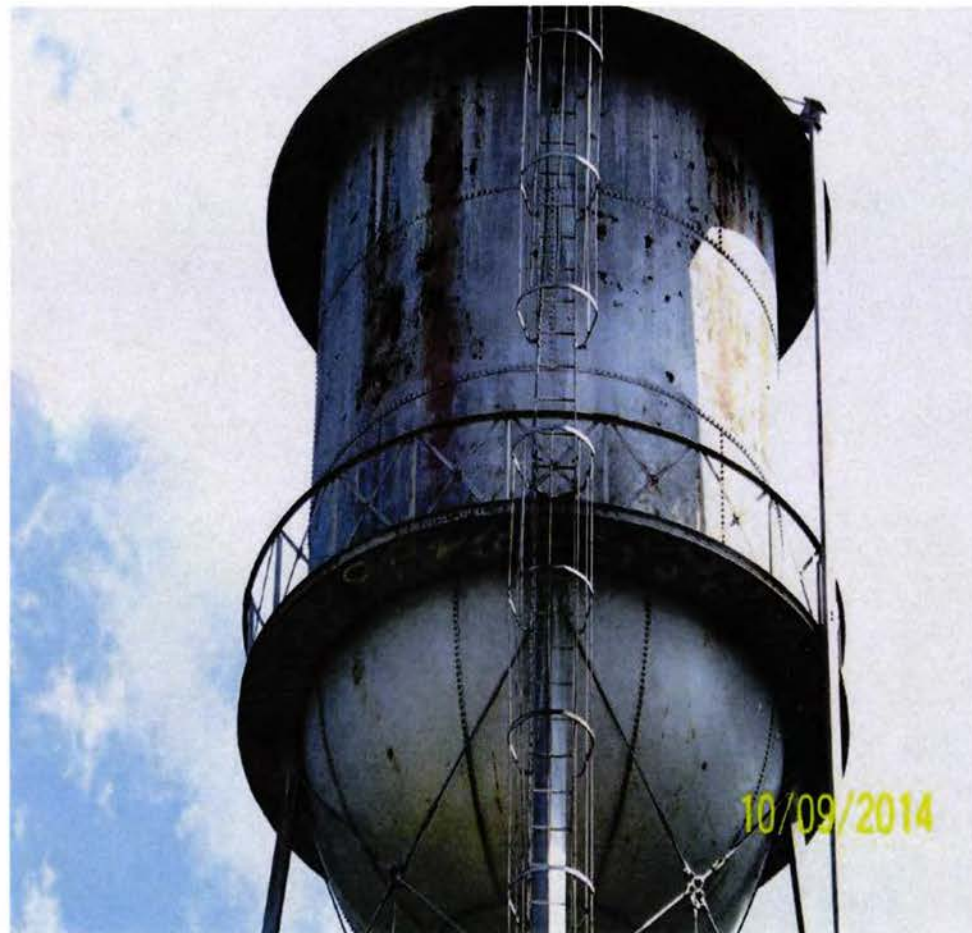
Reroof Administration Building: \$60,000



Approximately 5,000 sq ft

Apalachee CI

Paint One Elevated Storage Tank: \$150,000



Okeechobee CI

Replace Microphonic System: \$176,000





Emergency Repair Projects

Apalachee CI – Before Repair

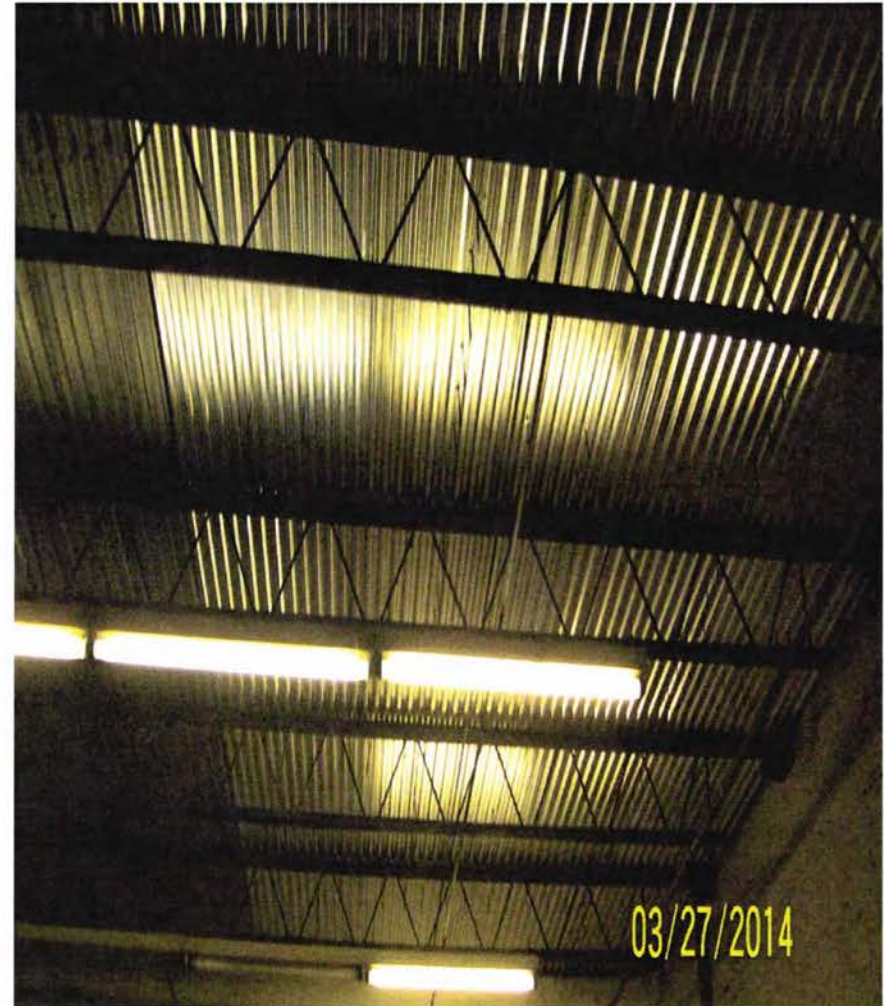
Reroof Warehouse: \$233,781



Approximately 24,790 sq ft

Apalachee CI – After Repair

Reroof Warehouse: \$233,781



Florida State Prison – Before Repair

Reroof Main Building: Total \$1,641,413 (Split Funded)

\$913,000 (FCO)

\$728,413 (Non FCO)



Approximately 237,115 sq ft

Florida State Prison – After Repair

Reroof Main Building: Total \$1,641,413 (Split Funded)

\$913,000 (FCO)

\$728,413 (Non FCO)



Central Florida Reception Center- Damage

Reroof and Interior Renovations of Open Bay Dorm: Total \$310,000 (Split Funded)
\$172,000 (FCO)
\$138,000 (Non FCO)



Approximately 10,000 sq ft

Central Florida Reception Center - Repaired

Reroof and Interior Renovations of Open Bay Dorm: Total \$310,000 (Split Funded)
\$172,000 (FCO)
\$138,000 (Non FCO)



10/23/2014



Everglades CI – Before Repairs

Reroof Four Dormitories: \$473,373

Interior Renovations \$222,365



Approximately 88,000 sq ft

Everglades CI – After Repairs

Reroof Four Dormitories: \$473,373

Interior Renovations \$222,365



SFRC – Before Repairs

Reroof Administration Building: \$870,361



Approximately 70,000 sq ft

SFRC – After Repairs

Reroof Administration Building: \$870,361



Homestead – Before Repairs

Repair Chiller System: \$586,809



Homestead – After Repairs

Repair Mechanical System: \$586,809





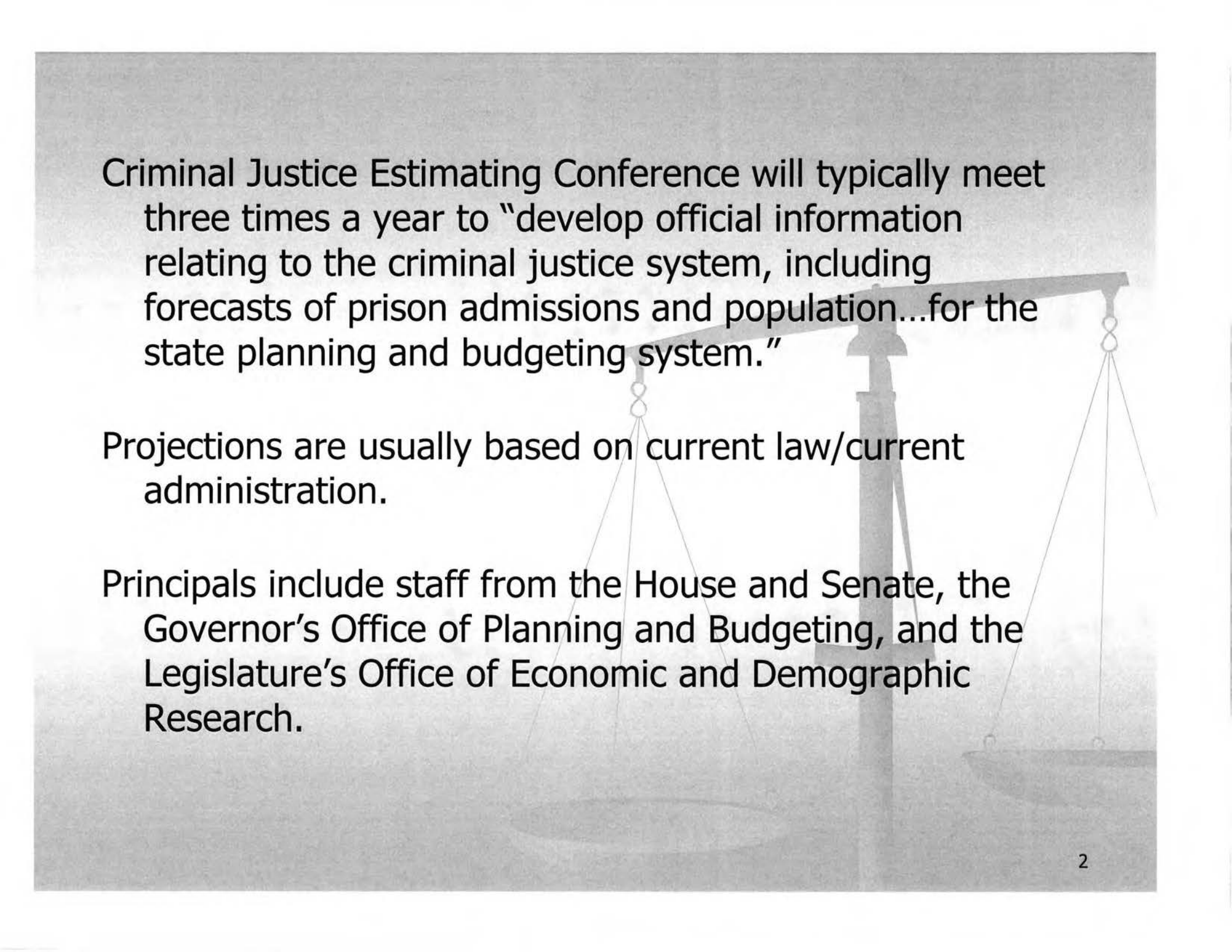
Questions?

EDR Justice
Estimating & Impact
Conference Process



Results of the February 2015 Criminal Justice Estimating Conference

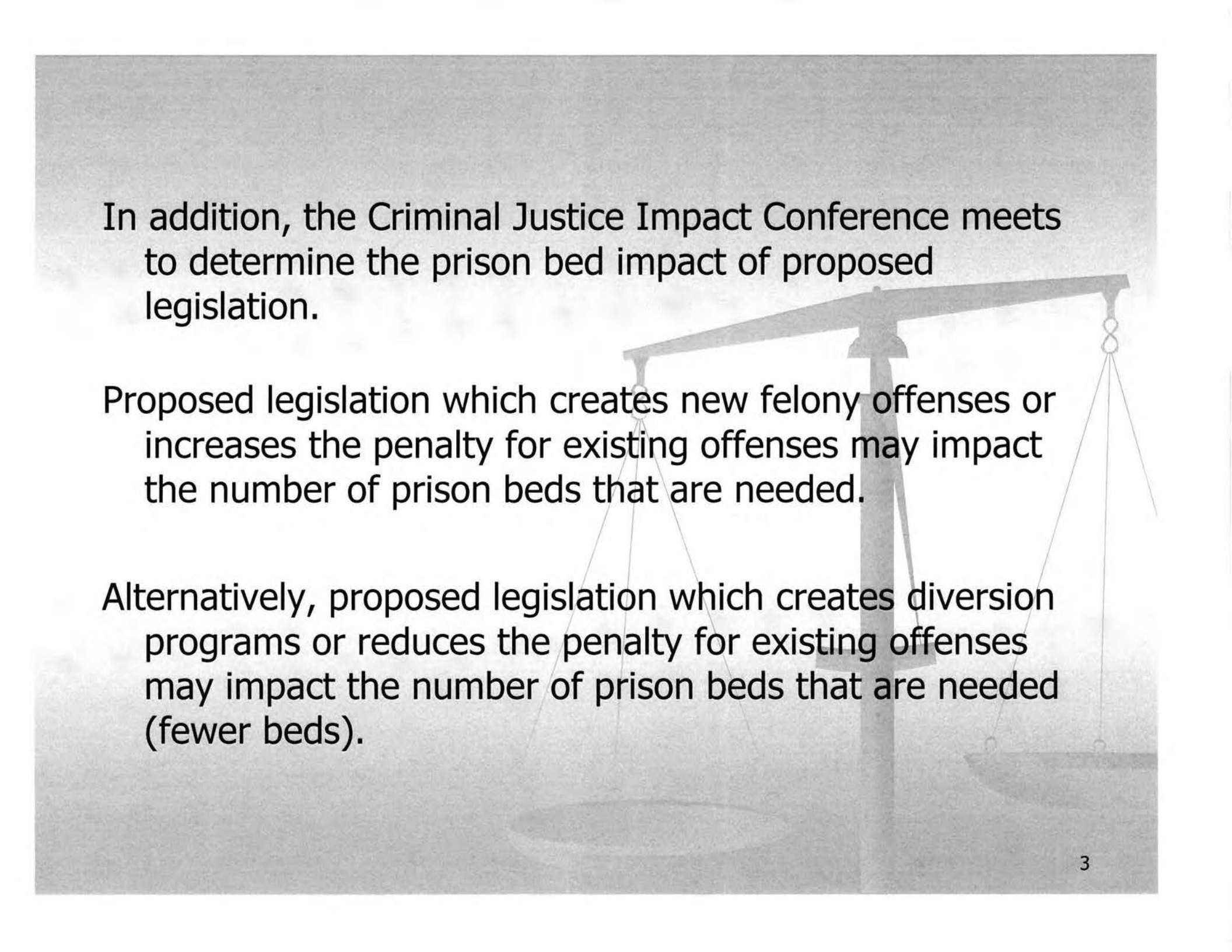
Prepared by the Florida Legislature, Office of Economic and Demographic Research for
the House Justice Appropriations Subcommittee, March 10, 2015



Criminal Justice Estimating Conference will typically meet three times a year to “develop official information relating to the criminal justice system, including forecasts of prison admissions and population...for the state planning and budgeting system.”

Projections are usually based on current law/current administration.

Principals include staff from the House and Senate, the Governor’s Office of Planning and Budgeting, and the Legislature’s Office of Economic and Demographic Research.



In addition, the Criminal Justice Impact Conference meets to determine the prison bed impact of proposed legislation.

Proposed legislation which creates new felony offenses or increases the penalty for existing offenses may impact the number of prison beds that are needed.

Alternatively, proposed legislation which creates diversion programs or reduces the penalty for existing offenses may impact the number of prison beds that are needed (fewer beds).



CJEC met last fall on November 20, 2014.

In November, CJEC had projected that FY 14-15 prison admissions would increase by 0.7% from FY 13-14.

In the first seven months of FY 14-15, admissions were -2.3% below FY 13-14 admissions.



CJEC met again on February 27, 2015--

After reviewing trends in various indicators, principals adopted a forecast that was lower than the one adopted in November 2014.

Overall Declining Trends

■ Crime Trends

- Index crimes
- Crime rate
- Arrests

■ Judicial System Trends

- Felony filings
- Guilty dispositions



Current Trends



- **Felony filings declined by 5.0 percent and the number of guilty dispositions declined by 6.4 percent in 2014 over 2013; however, the percent of guiltyies imprisoned increased from 22.7 percent to 23.3 percent over this same time period.**
- **New commitments decreased by 4.2 percent in 2014 over the prior calendar year**
- **Year-and-a-day sentences increased by 7.4 percent (up by 171) from the previous calendar year, and technical violators sent to prison increased by 3.8 percent (up by 242).**
- **After six years of increases, the average sentence length of new commitments declined to 61.2 months in 2014, down from 62.4 months in 2013. In January 2015 the average sentence length of new commitments was 58.9 months (4.9 years).**

Current CJEC projected prison **admissions**
compared to November 2014 CJEC:

- **943 for FY 14-15**
- **1,343 for FY 15-16**
- **1,444 for FY 16-17**

FY 14-15 admissions now projected to be
32,099 -- -2.2% below FY 13-14

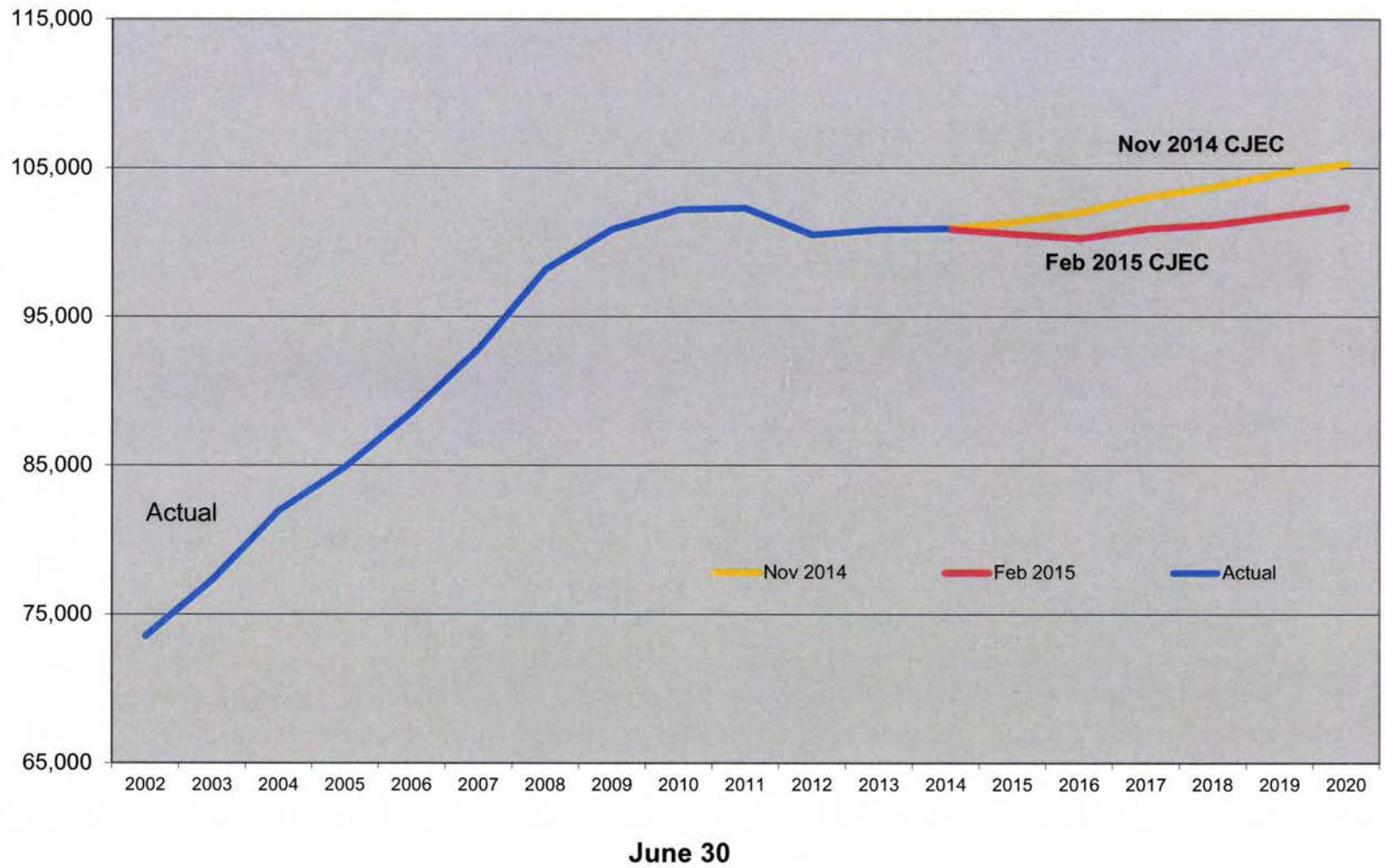
Current CJEC projected prison population
compared to November's CJEC:

June 30th prison population:

- **785 for FY 14-15**
- **1,733 for FY 15-16**
- **2,129 for FY 16-17**

June 30, 2015 prison population projection
100,581

**Prison Population on June 30: Actual and Projected-- November 2014 and February 2015
CJECs**



For Additional Information

Florida Legislature, Office of Economic and Demographic
Research

edr.state.fl.us