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# **Justice Appropriations Subcommittee**

## **Meeting Packet**

**September 16, 2015  
4:00 p.m. – 6:00 p.m.  
Morris Hall**



# **The Florida House of Representatives**

## **APPROPRIATION COMMITTEE**

Justice Appropriations Subcommittee

**Steve Crisafulli**  
Speaker

**Larry Metz**  
Chair

### **MEETING AGENDA**

Morris Hall

September 16, 2015

- I.** Meeting Called To Order
- II.** Opening Remarks by Chair
- III.** Fiscal Year 2016-17 Legislative Budget Requests
  - State Court System
  - Florida Commission on Offender Review
- IV.** Agency Update
  - Department of Corrections Update on Operations and Initiatives
- V.** Closing Remarks
- VI.** Meeting Adjourned





Accessible • Fair • Effective • Responsive • Accountable

# Legislative Budget Request FY 2016-17

**House Justice Appropriations Subcommittee  
September 16, 2015**

**Patricia (PK) Jameson, State Courts Administrator**

# Mission Statement

**The mission of the Judicial Branch is to protect rights and liberties, uphold and interpret the law, and provide for the peaceful resolution of disputes.**

# Vision Statement

**Justice in Florida will be accessible, fair, effective, responsive, and accountable.**

# Judicial Branch FY 2016-17 Legislative Budget Request

## Judicial Branch #1 Priority

- **Equity and Retention Staff Pay:** \$5,902,588 in recurring salary dollars, effective July 1, 2016, for second-year funding to address a wide range of salary issues affecting the Judicial Branch.
- **Judicial Salaries:** Multi-year strategy to fully restore judicial salaries to a competitive level while retaining benchmarking under court rules.

## Judicial Branch

### FY 2016-17 Legislative Budget Request

*“Building Security, Maintenance, and Operational Needs”*

## Supreme Court

ISSUES	GENERAL REVENUE	GENERAL REVENUE (NONRECURRING)
Supreme Court Security Support	\$ 78,414	\$ 9,445
Interior Building Space Refurbishing	\$237,360	
Appellate Judiciary Travel	\$209,930	
<b>Total Supreme Court Issues:</b>	<b>\$525,704</b>	<b>\$ 9,445</b>



**Judicial Branch**  
**FY 2016-17 Legislative Budget Request**  
*“Critical Building Infrastructure and Operational Needs”*

## District Courts of Appeal

ISSUES	GENERAL REVENUE	GENERAL REVENUE (NONRECURRING)
3 <sup>rd</sup> DCA Courthouse Remodeling for ADA, Security, and Building Systems	\$6,482,222	\$6,482,222
4 <sup>th</sup> DCA Courthouse Construction Building, Facilities Maintenance, and Operational Issues	\$4,775,757  \$400,000	\$4,775,757
2 <sup>nd</sup> DCA/Tampa Branch Lease	\$293,800	\$114,500
2 <sup>nd</sup> DCA Facility Study	\$100,000	\$100,000
Appellate Judiciary Travel	\$241,310	
<b>Total DCA Issues:</b>	<b>\$12,293,089</b>	<b>\$11,472,479</b>

**Judicial Branch**  
**FY 2016-17 Legislative Budget Request**  
**“Improving Case Processing, Tools, Courthouse Requirements”**

## Trial Courts

ISSUES	FTE	GENERAL REVENUE	GENERAL REVENUE (NONRECURRING)
Trial Court Technology Comprehensive Plan	65.0	\$25,299,973	\$8,494,247
Court Interpreting Resources		\$ 483,292	
Case Management Support		\$ 3,470,377	\$ 124,950
<b>Total Trial Court Issues:</b>	<b>65.0</b>	<b>\$29,253,642</b>	<b>\$8,619,197</b>

**Judicial Branch**  
**FY 2016-17 Legislative Budget Request**  
**“Upholding Judicial Integrity”**

## Judicial Qualifications Commission

ISSUES	GENERAL REVENUE	GENERAL REVENUE (NONRECURRING)
Operational Increases	\$115,671	\$3,804
<b>Total JQC Issues:</b>	<b>\$115,671</b>	<b>\$3,804</b>

## Judicial Branch FY 2016-17 Legislative Budget Request

**“Supporting Effectiveness and Efficiency in Processing of Cases”**

### Office of the State Courts Administrator

<b>ISSUES</b>	<b>FTE</b>	<b>GENERAL REVENUE</b>	<b>GENERAL REVENUE (NONRECURRING)</b>
Operational Support for the Judicial Branch	6.0	\$707,789	\$25,650
Supreme Court Annex Building Lease		\$63,236	
<b>Total OSCA Issues:</b>	<b>6.0</b>	<b>\$771,025</b>	<b>\$25,650</b>

## Judicial Branch FY 2016-17 Legislative Budget Request

### Certification of Need for Additional Judges

- Placeholder based on Supreme Court Opinion No. SC14-2350
- New Supreme Court Opinion on Certification of Need for Additional Judges anticipated in fall 2015
- Court workload study

## Judicial Branch FY 2016-17 Schedule VIII-B

### Impact of 5% Target Reductions (\$24.4 Million)

- Constitutional and federally funded positions excluded
- 12% staff reduction
- Potential impacts to court system users:
  - Delays in managing and processing cases
  - Increases in disposition times and case backlogs
  - Losses in efficient and effective deployment of resources

Budget Entity	Current Staff FTE	Reduction to meet Target
Supreme Court	90.00	7.00
OSCA	162.50	14.00
DCA	355.00	32.50
Circuit	2,200.50	254.50
County	322.00	76.50
JQC	3.00	1.00
<b>Total</b>	<b>3,133.00</b>	<b>385.50</b>

Florida Commission  
on Offender Review



# FLORIDA COMMISSION ON OFFENDER REVIEW

SERVING THE CITIZENS OF FLORIDA SINCE 1941

## **LEGISLATIVE BUDGET REQUEST FISCAL YEAR 2016-17**

**House Justice Appropriations Subcommittee**

**Representative Metz, Chair  
Representative Spano, Vice Chair**

**Tena M. Pate, Commission Chair**





# FLORIDA COMMISSION ON OFFENDER REVIEW

SERVING THE CITIZENS OF FLORIDA SINCE 1941

## FLORIDA COMMISSION ON OFFENDER REVIEW

A constitutionally authorized (Article IV, Section 8 of the Florida Constitution), quasi-judicial, decision making body created by law (s. 20.32, F.S.), that has been serving and protecting the citizens of Florida since 1941.

### MISSION

To ensure public safety and provide victim assistance through the post prison release process.



# FLORIDA COMMISSION ON OFFENDER REVIEW

SERVING THE CITIZENS OF FLORIDA SINCE 1941

## PROGRAM & ACTIVITIES

### POST INCARCERATION ENFORCEMENT AND VICTIMS' RIGHTS

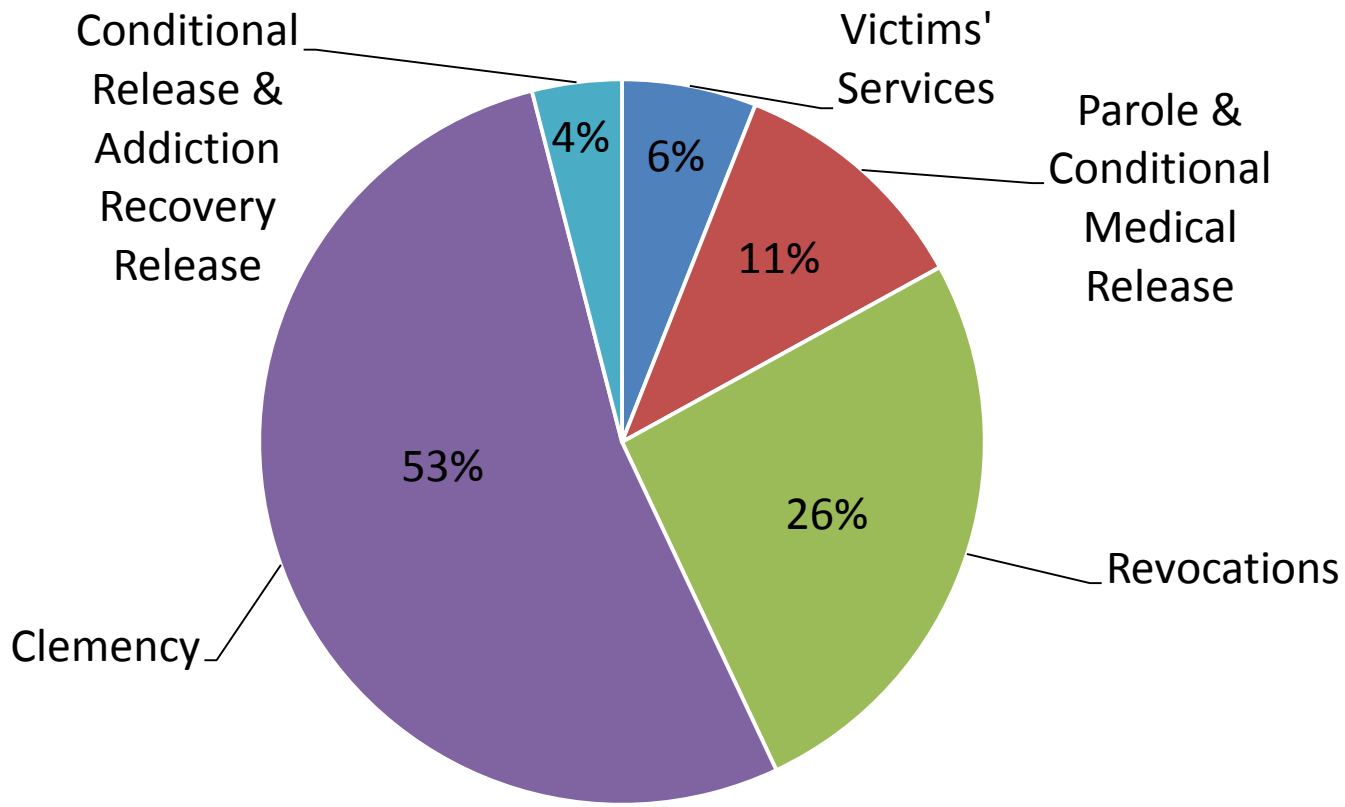
1. Parole & Conditional Medical Release
2. Victims' Services
3. Conditional Release & Addiction Recovery Release
4. Revocations
5. Clemency



# FLORIDA COMMISSION ON OFFENDER REVIEW

SERVING THE CITIZENS OF FLORIDA SINCE 1941

## FISCAL YEAR 2014-15 WORKLOAD HOURS BY BUDGET ACTIVITY





# FLORIDA COMMISSION ON OFFENDER REVIEW

SERVING THE CITIZENS OF FLORIDA SINCE 1941

## BASE BUDGET

<b>FISCAL YEAR 2016-17 BASE BUDGET - GENERAL REVENUE (GR)</b>	<b>\$9,829,121</b>
Salaries and Benefits	7,816,702
Other Personal Services	518,548
Expenses	833,563
Operating Capital Outlay	16,771
Contracted Services	250,000
Risk Management Insurance	39,866
Lease/Purchase/Equipment	19,800
TR/DMS/HR SVCS/STW Contract	50,404
Other Data Processing	283,467
<b>FISCAL YEAR 2016-17 BASE BUDGET – TRUST FUNDS (TF)</b>	<b>\$60,558</b>
Salaries and Benefits	60,558

**FISCAL YEAR 2016-17 TOTAL BASE BUDGET (GR & TF)**

**\$9,889,679**



# FLORIDA COMMISSION ON OFFENDER REVIEW

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## LEGISLATIVE BUDGET PRIORITIES

### BUDGET ISSUES:

**FUNDING FOR IT APPLICATION AND PROGRAMMING SERVICES**

**\$220,420**

**FUNDING VICTIM OFFENDER DIALOGUE PROGRAM NON-RECURRING**

**\$72,140**



# FLORIDA COMMISSION ON OFFENDER REVIEW

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## LEGISLATIVE BUDGET PRIORITIES

### PRIORITY No. 1:

#### FUNDING FOR IT APPLICATION AND PROGRAMMING SERVICES:

- Chapter 2009-81, Laws of Florida, required the Commission to transfer all of its IT resources to the Department of Corrections (Department) by July 1, 2009.
- Currently, the Commission has a backlog of IT application and programming requests ranging from October 2012 to September 2015. The requests include programming updates for the Clemency database (MAC). In addition, there are outstanding requests for the creation of additional databases for Clemency records, Victims' Services, Accounting, Communications and Personnel.
- The Commission's Enterprise Email Servers will reach an end of life status as of 2015, and the current system will need to be replaced.
- The Commission is requesting \$200,000 in non-recurring funding for information technology applications and services, and \$20,420 in recurring funding to replace the aging Enterprise services with Microsoft Office/Exchange 365 Suite for a total request of \$220,420 in Fiscal Year 2016-17.

**REQUEST: \$220,420**



# FLORIDA COMMISSION ON OFFENDER REVIEW

SERVING THE CITIZENS OF FLORIDA SINCE 1941

## LEGISLATIVE BUDGET PRIORITIES

### PRIORITY No. 2:

#### FUNDING VICTIM OFFENDER DIALOGUE PROGRAM NON-RECURRING:

- VOD is a victim-centered, victim-initiated program which will allow the Commission to enhance victim assistance by supporting the healing process. The program also allows offenders to learn about the impact of the crime on victims and to take direct responsibility for their behavior.
- Properly prepared offenders begin to grasp a more personal understanding of the extent of the impact of their crimes and of personal accountability. Offenders may not use their participation in VOD to advance their parole or other post prison supervision.
- The Commission is requesting \$72,140 in non-recurring funds for the Victim Offender Dialogue Program: \$9,138 for Expenses, and \$63,002 Contracted Services.

**REQUEST: \$72,140**



# FLORIDA COMMISSION ON OFFENDER REVIEW

SERVING THE CITIZENS OF FLORIDA SINCE 1941

## 5% REDUCTION EXERCISE RECOMMENDATION

### REDUCTION IN THE CLEMENCY ACTIVITY OF 11 FTES

- The reduction of the clemency activity by 11 FTEs (\$486,943) in FY 2016-17 will result in increasing the pending clemency workload. Clemency activity constitutes 53% of the agency's workload. There are currently 64 FTEs in whole or in part, and 16 OPS full or part-time employees, dedicated to clemency functions.
- The Commission's programs such as parole, conditional medical release, control release, conditional release and addiction recovery release all have statutorily mandated time frames, while the clemency activity does not.
- In addition, 78% of the Commission's budget is salary and benefits. If reductions were to be made, the Commission would have no alternative but to make reductions in FTEs in the category of salary and benefits. The reduction of 11 FTEs would result in 1,351 Restoration of Civil Rights *With a Hearing* investigations not being completed, along with a decrease in services to customers and the public.

**TOTAL REDUCTION: \$486,944**





# FLORIDA COMMISSION ON OFFENDER REVIEW

SERVING THE CITIZENS OF FLORIDA SINCE 1941

## CONTACT INFORMATION

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or

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850-728-3548

Florida Commission on Offender Review  
4070 Esplanade Way, Tallahassee, Florida 32399





# Florida Department of Corrections

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## Update

House Justice Appropriations Subcommittee  
September 16, 2015

Julie Jones, Secretary

# Vision

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Inspiring success by transforming one life at a time.

# Mission

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Provide a continuum of services to meet the needs of those entrusted to our care, creating a safe and professional environment with the outcome of reduced victimization, safer communities and an emphasis on the premium of life.

# Values

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Safety

Accountability

Fairness & Integrity

Innovation

# Goals

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**Talent Development:** Invest in our members for their professional development, growth and success.

**Inmate/Offender Programs:** Implement rehabilitative programs that support a continuum of services for inmates and offenders, resulting in a successful transition into the community.

**Communications:** Promote a collaborative and transparent communications framework that engages all members and stakeholders.

**Environment:** Provide healthy, sustainable and compassionate environments that are the foundation of our values.



# Fixed Capital Outlay

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**The new approach to facility maintenance and repair:**

- **Reducing emergency repairs**
- **Improving the physical condition of our facilities**
- **Improving energy performance**
- **Implementing facilities-based business management analytics**
- **Clarifying lines of responsibility and authority for maintenance staff**

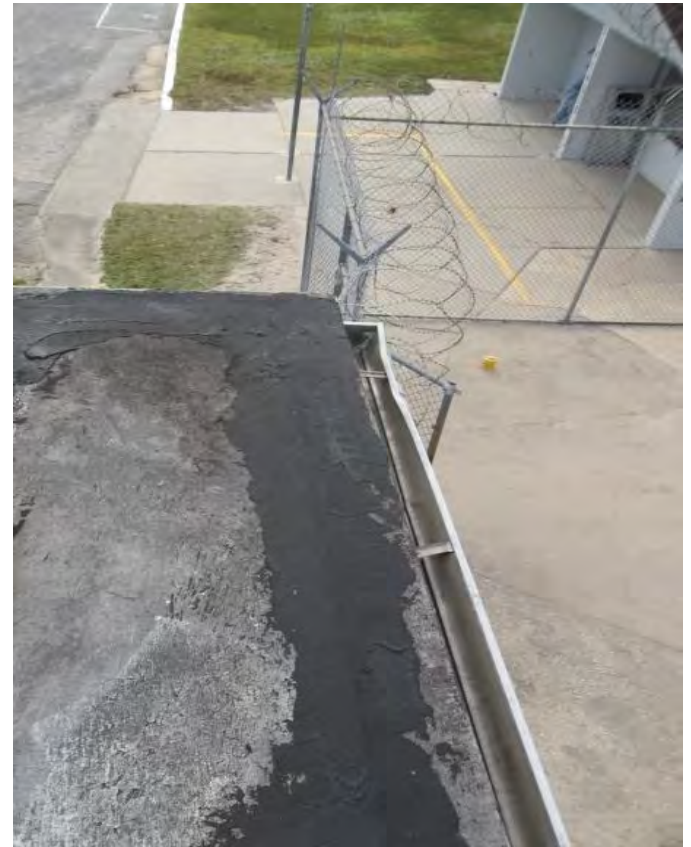
# Apalachee C.I.



# Cross City C.I.



# Putnam C.I.



# Fleet

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- 2,926 vehicles
  - Average age: 16 years
  - Average mileage: In excess of 159,000
- Aged vehicles cause:
  - 30% increase in maintenance costs
  - Safety issue for staff, inmates

# Fleet

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- 2015-16 GAA provided \$2.25M
  - \$1.5M for security transport vehicles
    - 7 – 8 transport buses
    - Up to 5 secured sedans/small SUVs
  - \$750K for Community Corrections vehicles
    - 41 vehicles

# New Members

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**Since February, the Department has hired nearly 2,200 new members for a net gain of more than 800 correctional officers and 71 Community Corrections staff.**

# First Year Scope of Work

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- Completed a fiscal audit
- Revised personnel processes
- Officer Equipment
- Facility maintenance schedule



# Executive Order 15-102

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- Implemented four region model
  - Fiscal and geographical realignment
- Strengthen the role of the Regional Director
- Zero Tolerance for Retaliation Memo
- FDLE MOU

# Executive Order 15-134

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- Independent staffing audit and analysis
- Develop two prototype institutions
  - Lake C.I.
    - Selected with an emphasis on housing, treatment and rehabilitation of the mentally ill inmate population
  - Liberty C.I.
    - Selected as a model to emphasize housing and programming for the general inmate population
- Partner with DCF and DJJ on mental health policies and procedures in Broward assessment

# Personnel

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- Aggressive approach to recruiting
- Staffing issues
- Supervisory accountability

# Use of Force

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- Three-year low
- Critical Incident Training
- Association of State Correctional Administrators audit
  - Use of Force Policy
  - Use of Force Procedures
  - Culture
  - Staffing
  - Institutional Operations

# Mental Health

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- Mental Health Ombudsmen
- Changes to mental health units
- Training for staff

# Health Care Contracts

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The Department remains committed to seeking the best care possible for our inmate population, while remaining a fiscally responsible steward of taxpayer dollars.

- ITN scheduled for release in December
- Ongoing data gathering and analysis

# Community Corrections

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- Vehicles
- Smartphones
- Promoting criminal justice partnerships
  - More Planned Compliance Initiatives
  - Expand the Alternative Sanctions Program

# Moving Forward

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- Modernizing the Department's Approach
  - Inmate/offender programs
  - Redefining the reception process





# Thank You

Julie Jones, Secretary  
(850) 717-3030