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# **Justice Appropriations Subcommittee**

Wednesday, February 9, 2011

9:00 a.m. – 12:00 p.m.

Morris Hall

## **MEETING PACKET**

Dean Cannon  
Speaker

Richard Glorioso  
Chair



# The Florida House of Representatives

## Justice Appropriations Subcommittee

**Dean Cannon**  
Speaker

**Richard Glorioso**  
Chair

### AGENDA

Wednesday, February 9, 2011

9:00 a.m. - 12:00 p.m.

Morris Hall (17 HOB)

- I. Call to Order/Roll Call
- II. Opening Remarks
- III. Presentation of the Governor's Recommended Budget FY 2011-2012  
Bonnie Rogers, Policy Coordinator, Public Safety Policy Unit, Office of Policy and Budget
- IV. Public Defenders' Presentation of Schedule VIII-B Possible Reductions for FY 2011-2012  
Honorable Julianne Holt, 13<sup>th</sup> Circuit
- V. Office of Economic and Demographic Research: Criminal Justice Estimating Conference  
Kathy McCharen
- VI. Closing Remarks/Adjournment

**FY 2011-2012  
Governor's Budget  
Recommendations**

1. Department of Education - 1.1

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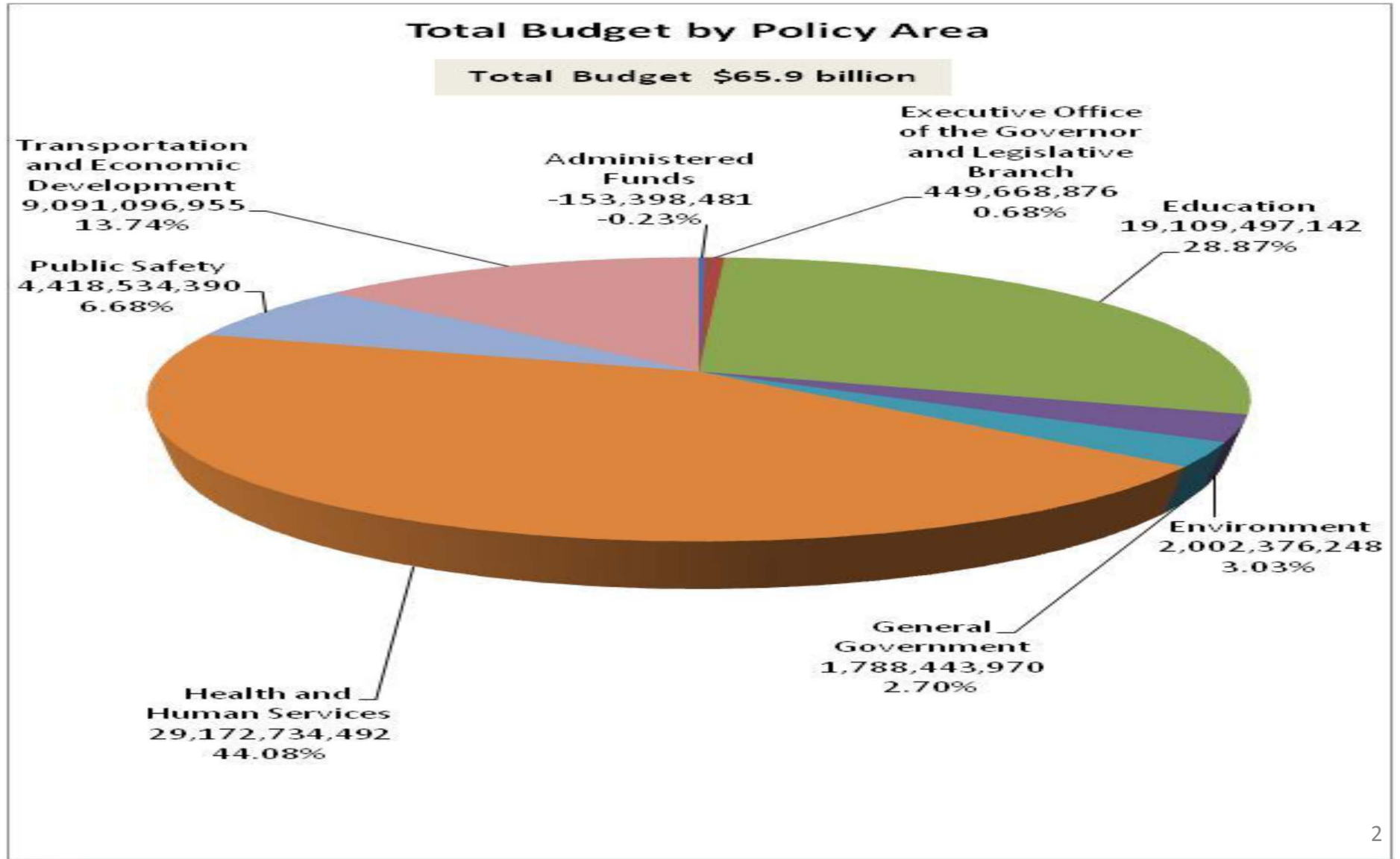
# **Governor Rick Scott's**

## **Public Safety Budget Recommendations For Fiscal Years 2011-12 and 2012-13**

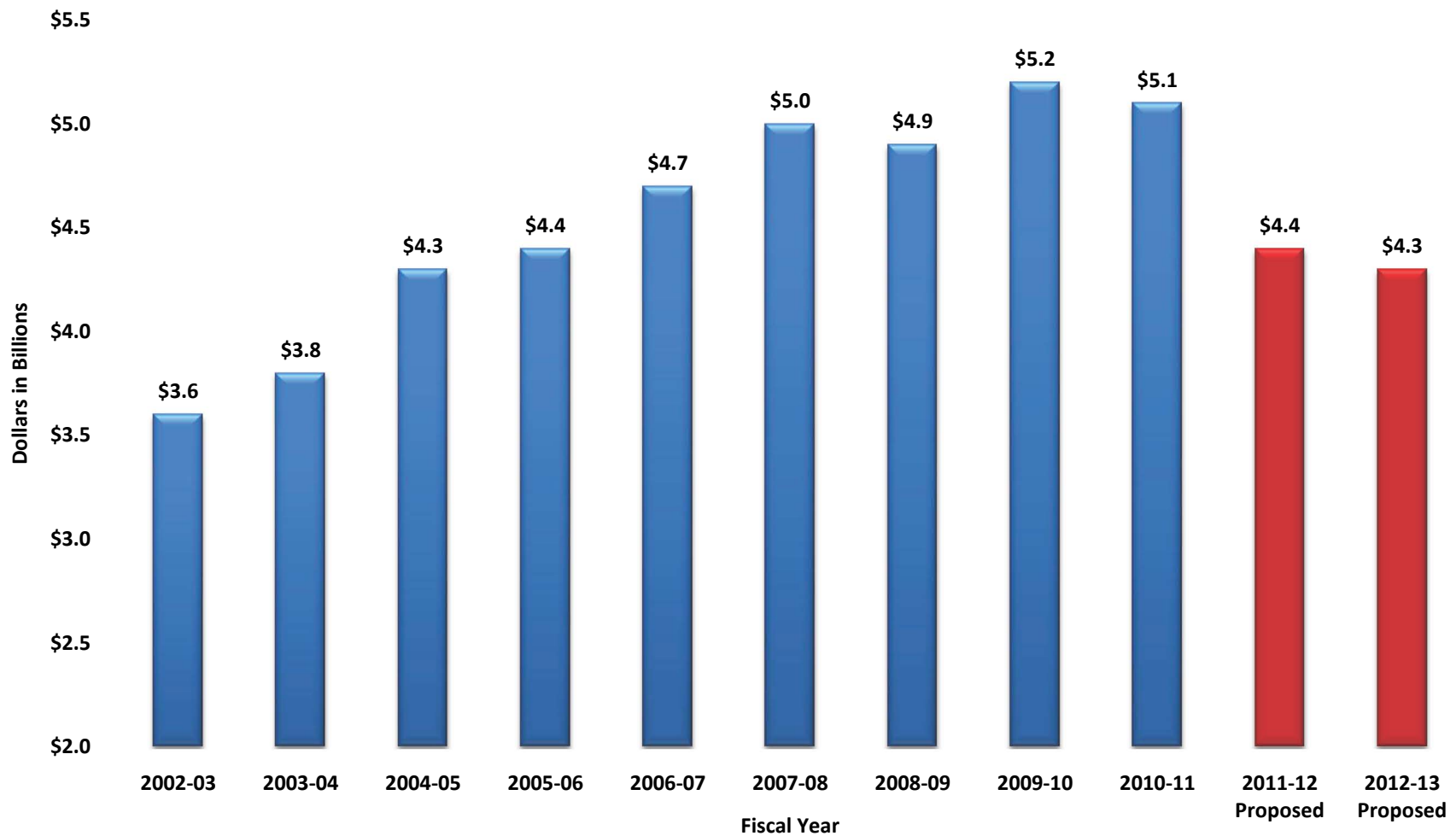
**Presented to the  
House Justice Appropriations Subcommittee  
Representative Richard Glorioso, Chair  
February 9, 2011**



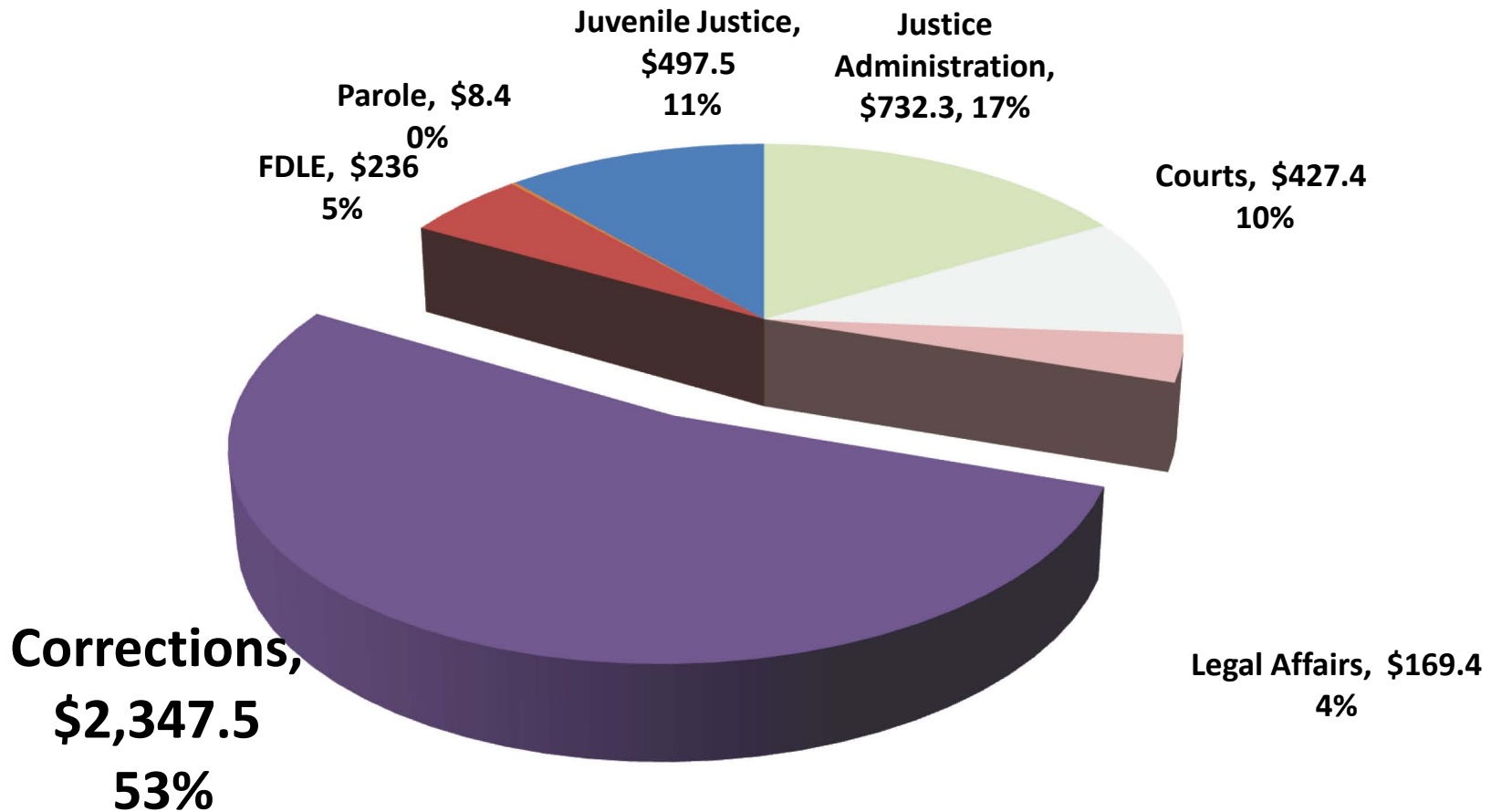
# Public Safety Budget to State Budget



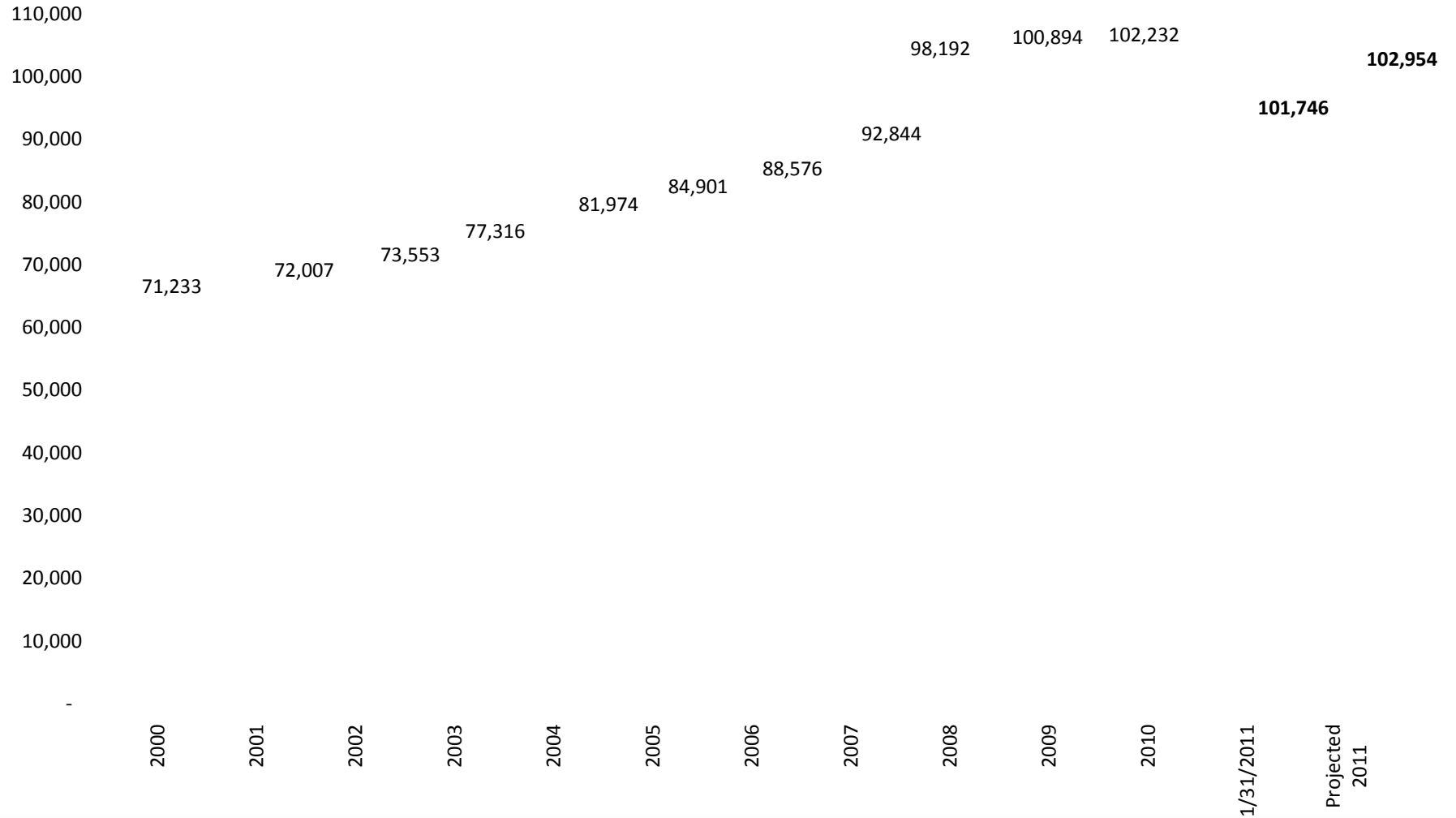
# Public Safety Spending



# Department of Corrections \$2.3 Billion

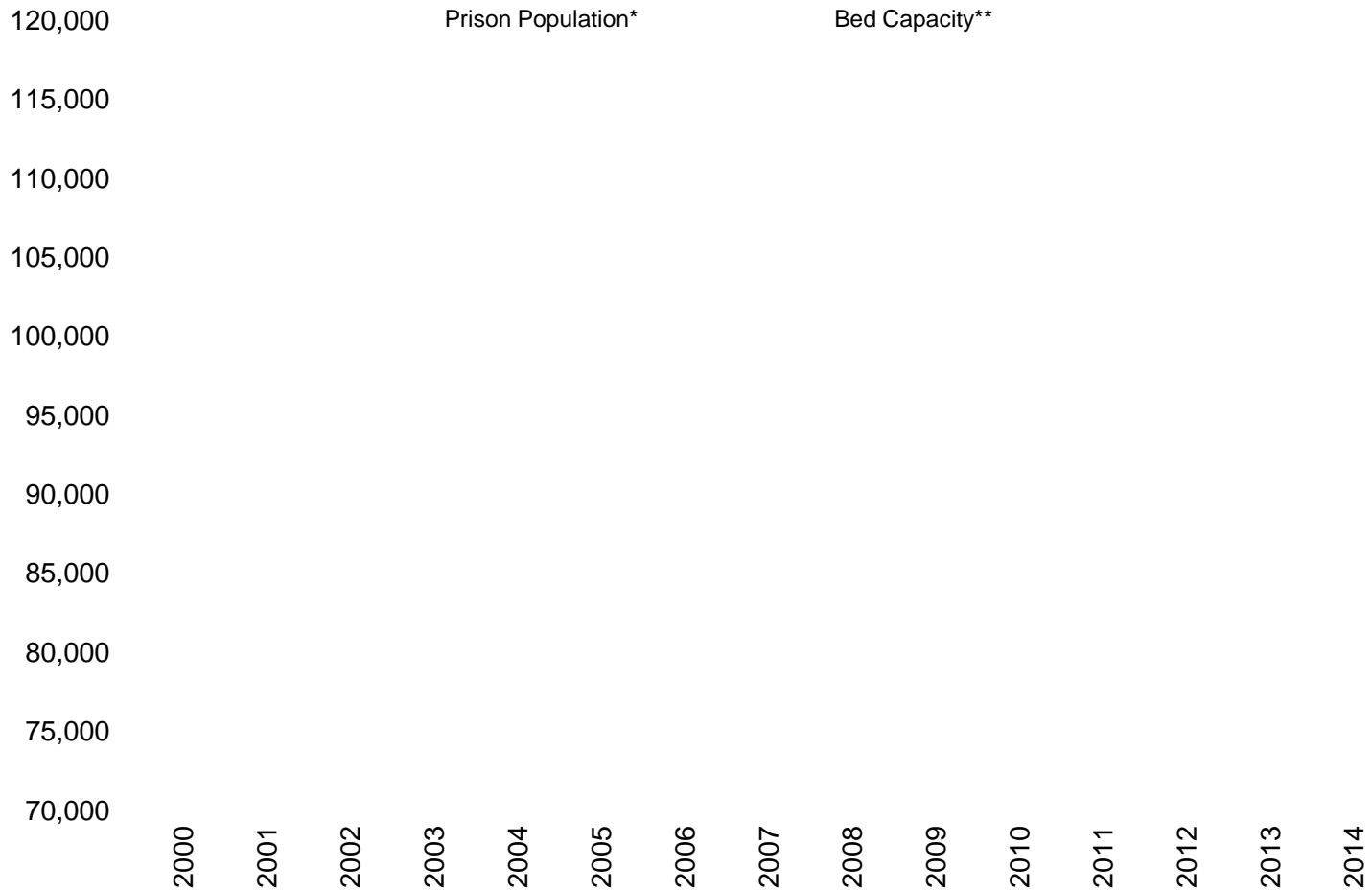


# ***Inmate Population by Fiscal Year ending June 30 Compared to Current and Projected Population***





# Prison Population to Bed Capacity



# ***Governor Scott's Key Public Safety Objective and Approach***

**Work collaboratively with the business and criminal justice community to take a smart approach to government spending while ensuring public safety**

- 1. Administrative efficiencies**
- 2. Operational efficiencies**
- 3. Maximize utilization of existing facilities**
- 4. Reinvest in areas that further reduce costs and increase public safety.**



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## ***Governor Scott's Proposed Administrative Efficiencies for Corrections***

- ***Reduce Executive Direction and Middle Management salaries by \$2.9 million***
- ***Reduce Overtime costs by \$1 million***



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## ***Governor Scott's Proposed Administrative Efficiencies for Corrections***

- ***Save \$766,201 and 10 positions in FY 2011-12 and additional \$141,651 in FY 2012-13 through the planned consolidation of the DOC Data Center with the Southwood Shared Resource Center in October 2011.***
- ***Save \$5.5 million and 85 positions by consolidating Regional Offices and Business Support Centers***



## ***Governor Scott's Proposed Administrative Efficiencies for Corrections***

- ***Save \$1.5 million in FY 2011-12 and additional \$1.5 million in FY 12-13 by reducing and renegotiating leased office space.***
- ***Reduce agency spending by \$35.7 million in FY 2012-13.***



## ***Governor Scott's Proposed Operational Efficiencies for Corrections***

- ***Reduce Health Care spending by:***
  - ***Save \$4 million by expanding the 340B Program***
  - ***Reduce state costs by \$800,000 through inmate co-pays or contribution***
  - ***Save \$2 million and 7 positions through use of Psychiatric ARNPs in lieu of Psychiatrists in select areas.***
  - ***Access Medicaid for Eligible Inmates (\$3.5 million) and VA Medication Benefits for Released Inmates (\$11,000)***



## ***Governor Scott's Proposed Operational Efficiencies for Corrections***

- ***Reduce \$2.9 million and 50 positions by increasing supervision caseloads and providing \$2.8 million to expand court ordered electronic monitoring***
- ***Eliminate Pre-Trial Intervention (\$4.3million, 71 positions)***
- ***Fund \$300k (N/R) for a stun fence at the Florida State Prison for an annual savings of \$1.2m and 27 positions***
- ***Eliminate Bootcamp Programs (\$2.7million, 50 positions)***



## ***Governor Scott's Proposed Re-Investments into Corrections***

- ***Fund \$2.5 million in non-recurring funds to provide equipment to expand edible crops – reduce food budget by \$5.3 million.***
- ***Provide \$725 k in non-recurring for Body armor***
- ***Provide \$3 million non-recurring to replace radios***





## ***Governor Scott's Proposed Operational Efficiencies and Reinvestments for Corrections***

- ***Maximize beds across the system (Public and Private) –***
  - ***Reinvest savings to open the 864 Reentry center beds and 600 work release beds at 4 facilities, with programming***
  - ***Close 200 female and 200 youthful offender beds and redirect to open 400 Secure Contracted Residential beds***
- ***Total Net Savings \$39.8m***



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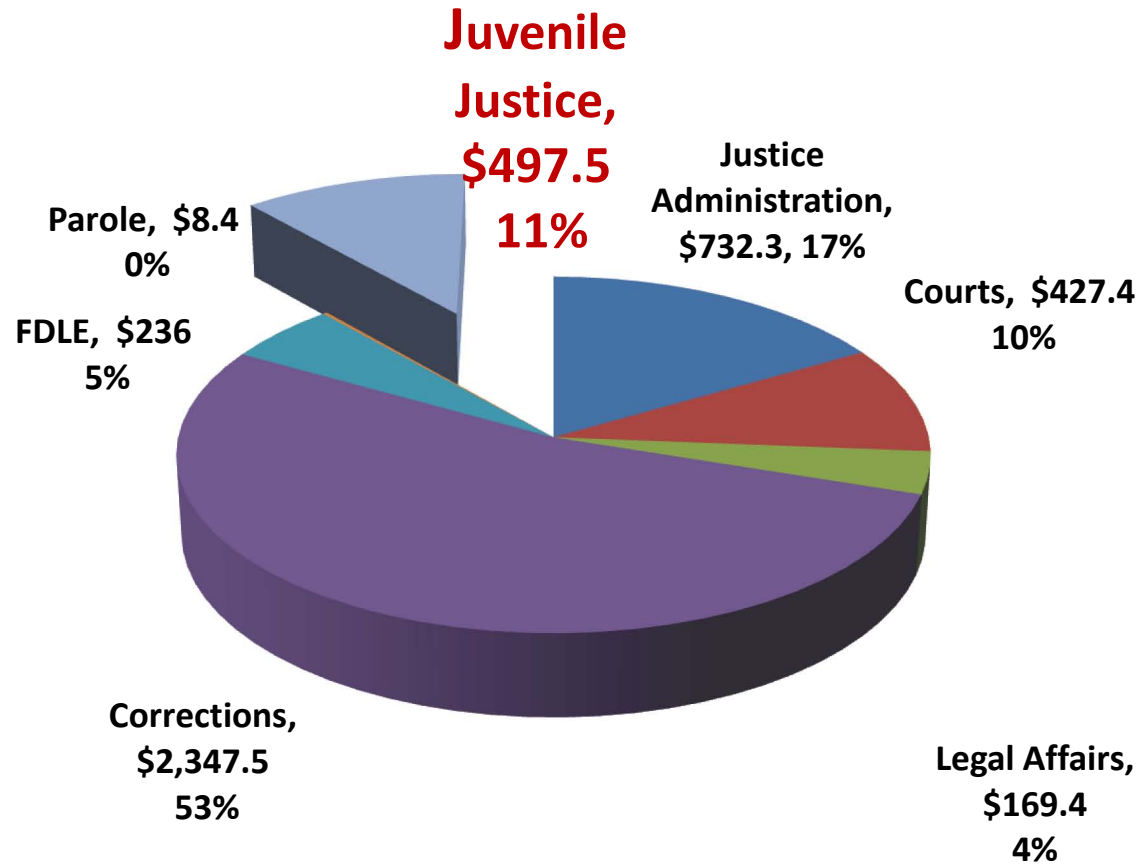
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## ***Governor Scott's Proposed Budget for Department of Corrections***

	<b><i>FTE</i></b>	<b><i>Funding</i></b>
<b><i>Current Year Budget:</i></b>	<b><i>29,350</i></b>	<b><i>\$2.42b</i></b>
<b><i>Proposed FY 2011-12 Budget:</i></b>	<b><i>27,660</i></b>	<b><i>\$2.34b</i></b>
	<b><i>(3.4% decrease)</i></b>	
<b><i>Proposed FY 2012-13 Budget :</i></b>	<b><i>27,350</i></b>	<b><i>\$2.27b</i></b>
	<b><i>(6.2% decrease)</i></b>	



# Juvenile Justice \$497.5 million



## *Florida Department of Juvenile Justice Youth Referred for Delinquency*

- *((Give me a chart from annual report that shows delinquency referrals decreasing))*



## ***Governor Scott's Proposed Administrative Efficiencies for Juvenile Justice***

- ***Save \$887,849 in FY 2011-12 and additional \$887,849 in FY 2012-13 by renegotiating office space and rates.***
- ***Fund \$30,318 for Data Center Services in FY 2011-12 and adjust costs down by \$23,778 in FY 2012-13.***
- ***Administrative Efficiencies (\$5.5m in second year)***



## ***Governor Scott's Proposed Administrative Efficiencies for Juvenile Justice***

- ***Savings through streamlining middle management by 52 positions and \$3.8 million)***
- ***Collapse Regional Offices (\$4.6m, 65 positions)***
- ***Prevention Services Administrative Savings (\$4.1m, 6 positions)***



## ***Governor Scott's Proposed Operational Efficiencies for Juvenile Justice***

- ***Eliminate funding for under utilized detention facilities saves \$29.4 million, 504 positions***
- ***Eliminate funding for programs serving few youth at higher costs (\$6.7 million)***
- ***Save \$21.8 million and 69 positions Residential Commitment through ensuring appropriate length of stay***
- ***Save \$41.5 million by eliminating residential commitment for Misdemeanant Youth***



## ***Governor Scott's Proposed Re-Investment into Juvenile Justice***

- ***Fund \$10.4 million for Community and Evidenced Based Services for Misdemeanant Youth***
- ***Fund \$2.2 million for Electronic Monitoring for Misdemeanant Youth in lieu of secure detention***
- ***Fund \$4.6 million to offset detention costs for Fiscally Constrained Counties***
- ***Fund \$4.6 million for full-service Juvenile Assessment Centers***
- ***Enhance Information Sharing \$199k and 3 positions***





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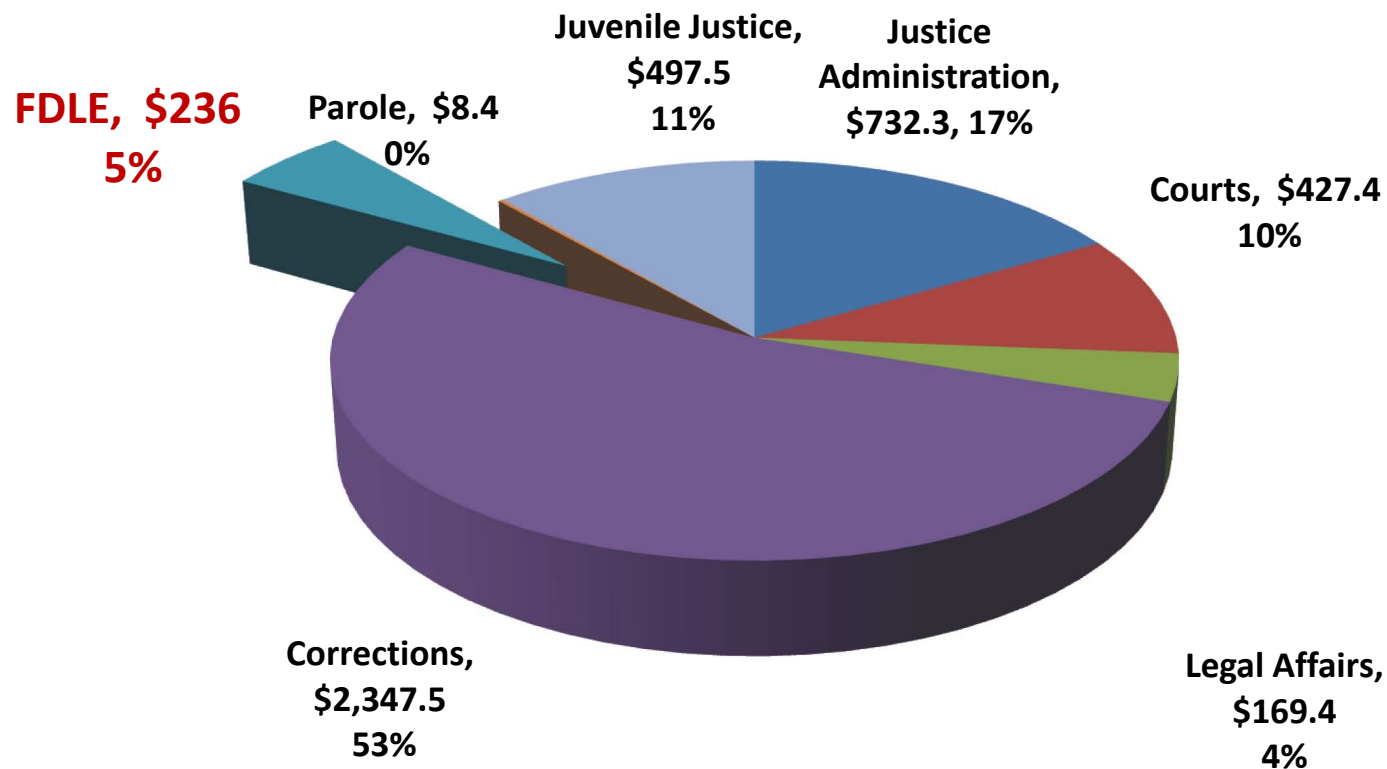
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## ***Governor Scott's Proposed Budget for Department of Juvenile Justice***

	<b><i>FTE</i></b>	<b><i>Funding</i></b>
<b><i>Current Year Budget:</i></b>	<b><i>4,760</i></b>	<b><i>\$606.2m</i></b>
<b><i>Proposed FY 2011-12 Budget:</i></b>	<b><i>3,947</i></b>	<b><i>\$497.5m</i></b>
	<b><i>(17.9% decrease)</i></b>	
<b><i>Proposed FY 2012-13 Budget :</i></b>	<b><i>3,947</i></b>	<b><i>\$493.3m</i></b>
	<b><i>(18.6% decrease)</i></b>	



# Florida Department of Law Enforcement \$236 million



## ***Governor Scott's Proposed Administrative Efficiencies for FDLE***

- ***Reduce Positions Vacant over 90 days (\$2.4m, 42 positions)***
- ***Increase Special Agent Supervisor Ratios (\$2.6m, 23 positions)***
- ***Renegotiate Office Lease Space (\$351k over 2 years)***
- ***Administrative Efficiencies (\$2.3m in second year)***



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## ***Governor Scott's Proposed Administrative Efficiencies for State Courts***

- ***Increase the ratio of Judges to Judicial Assistants/Law Clerks and Attorneys (\$33.8m, 574 positions)***

## ***Governor's Proposed Funding for State Courts***

- ***Innocence Commission \$200k (FY2011-12 only)***
- ***Fund decline in Article V Revenues \$25.5m***



# ***Governor Scott's Proposed Administrative Efficiencies for State Courts***

	<b><i>FTE</i></b>	<b><i>Funding</i></b>
<b><i>Current Year Budget:</i></b>	<b><i>4,325.5</i></b>	<b><i>\$467m</i></b>
<b><i>Proposed FY 2011-12 Budget:</i></b>	<b><i>3,751.5</i></b>	<b><i>\$427.4m</i></b>
	<b><i>(8.5% decrease)</i></b>	
<b><i>Proposed FY 2012-13 Budget :</i></b>	<b><i>3,751.5</i></b>	<b><i>\$420.9m</i></b>
	<b><i>(9.9% decrease)</i></b>	

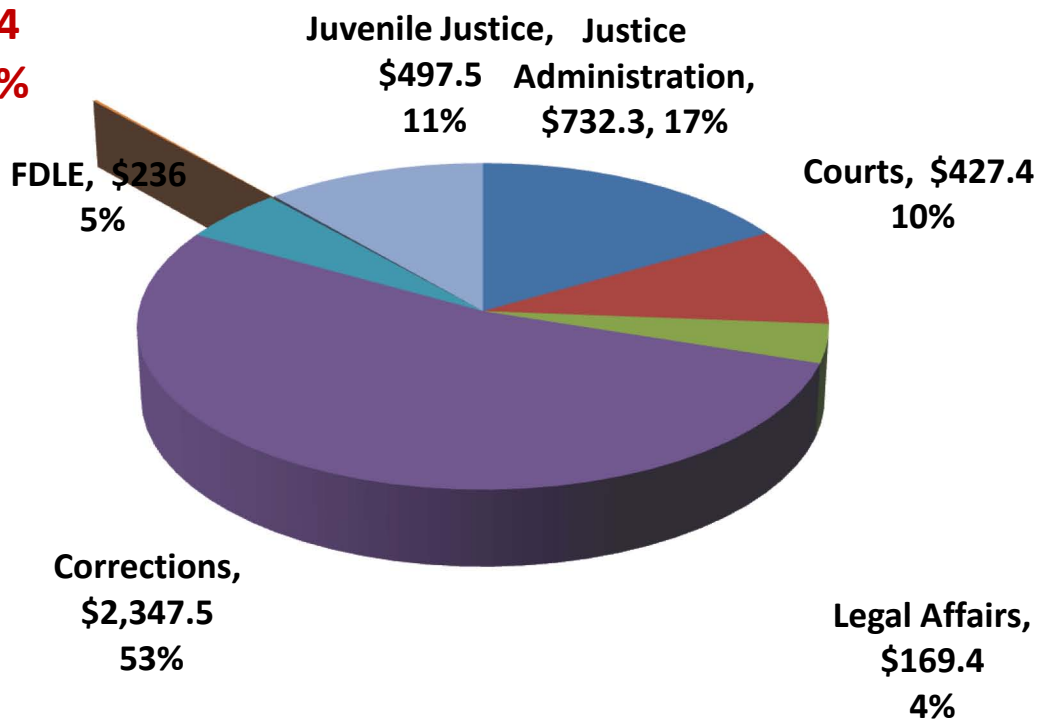


## Parole Commission - \$8.4 million

**Parole  
Commission**

**\$8.4**

**> 1%**



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***Governor Scott's Proposed  
Budget for the Parole Commission***

***Fiscal Year 2011-12 Budget:***

***\$8.4 million (continued funding level)***

***Fiscal Year 2012-13 Budget:***

***\$8.2million (1.4% decrease over current year)\****

***\* Reduce Fiscal Year 2012-13 expense budget by  
\$132,422)***



## *Additional Budgetary Reforms*

- *Biennial Budget – Transparent and Accountable*
- *Trust Fund Consolidations*
- *Lump Sum funding for agencies*
- *Eliminate Salary Rate*





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# **Governor Rick Scott's**

## **Public Safety Budget Recommendations For Fiscal Years 2011-12 and 2012-13**

**Presented to the  
House Justice Appropriations Subcommittee  
Representative Richard Glorioso, Chair  
February 9, 2011**

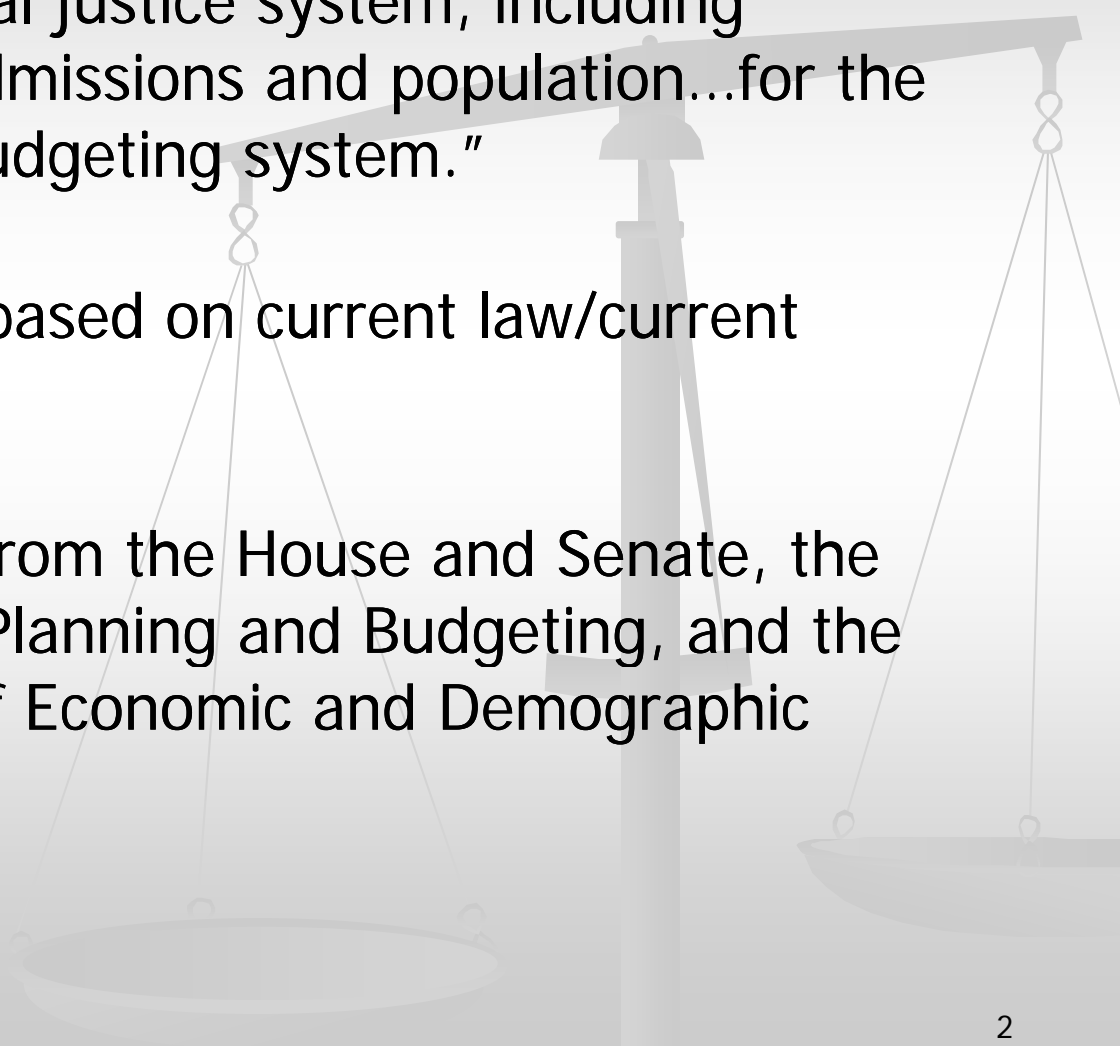






# Results of the October 2010 Criminal Justice Estimating Conference

Prepared by the Florida Legislature, Office of Economic and Demographic Research for  
the House Justice Appropriations Committee Meeting, February 9, 2011



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 year on February 19<sup>th</sup> and on October 19<sup>th</sup>**

**February had projected that FY 09-10 admissions would decline by 6.6% from FY 08-09.**

**Actual admissions were 5.6% lower than in FY 08-09.**

**For the CURRENT fiscal year (FY 10-11)**

**February CJEC had projected that admissions would remain the same as in FY 09-10.**

**In first three months of this fiscal year, admissions were 5.1% lower than in the same period in FY 09-10.**



**Going into the October CJEC, it appeared that admissions needed to be adjusted downward from the February CJEC.**



October's CJEC projected prison  
**admissions** compared to February 2010

CJEC :

- **1,010 for FY 10-11**
- **1,376 for FY 11-12**
- **1,741 for FY 12-13**

FY 10-11 admissions now projected to be  
**36,394**

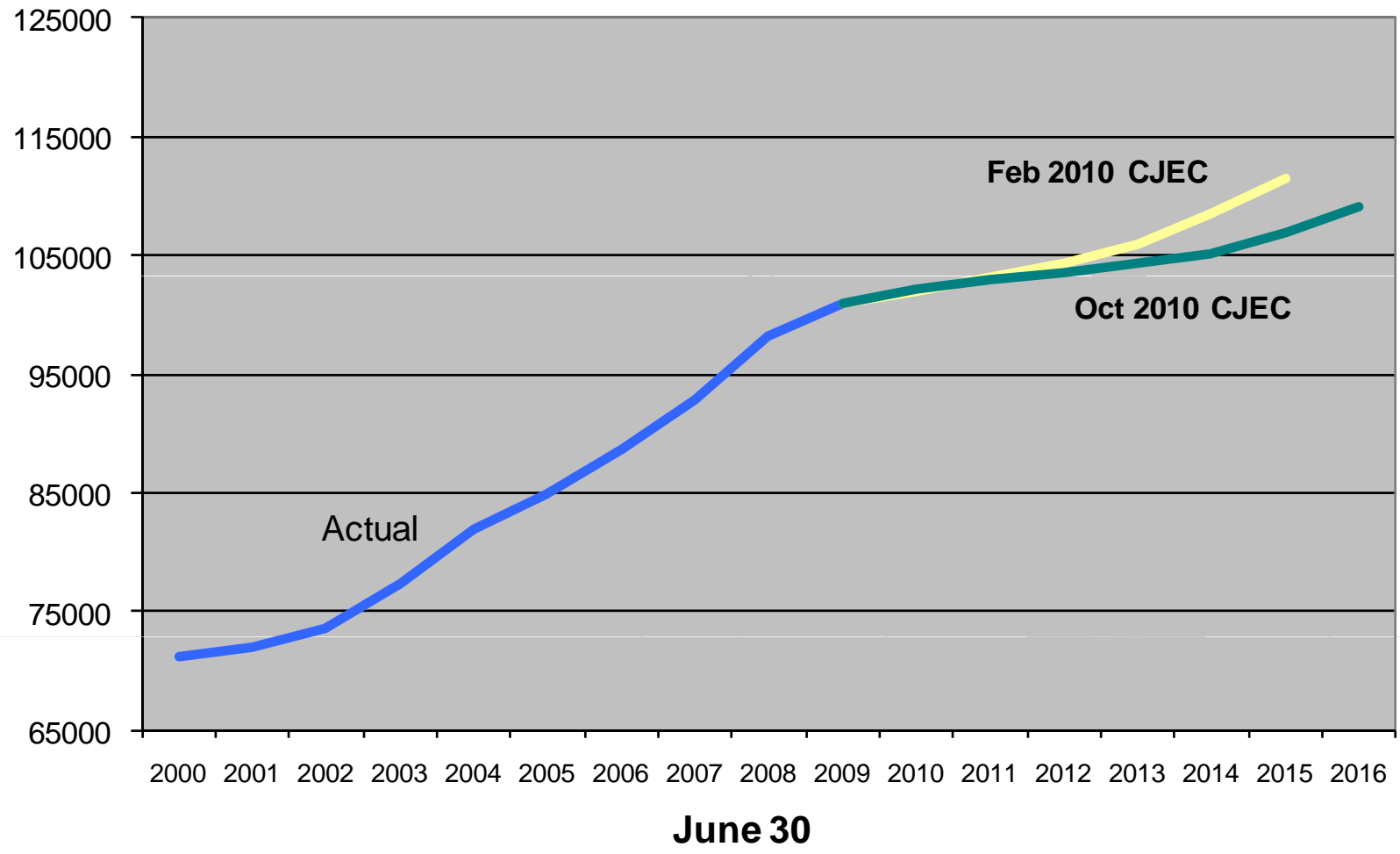
# October's CJEC projected prison population compared to February's CJEC:

June 30<sup>th</sup> prison population:

- **169 for FY 10-11**
- **785 for FY 11-12**
- **1,572 for FY 12-13**

June 30, 2011 prison population projection  
**102,954**

### Prison Population on June 30: Actual and Projected-- February 2010 and October 2010 CJECs



# Why were projections lowered in October?

**Review of criminal justice indicators suggest that trends first observed in 2008 are continuing.**

**These trends will result in smaller numbers of new commitments coming to prison than previously anticipated.**

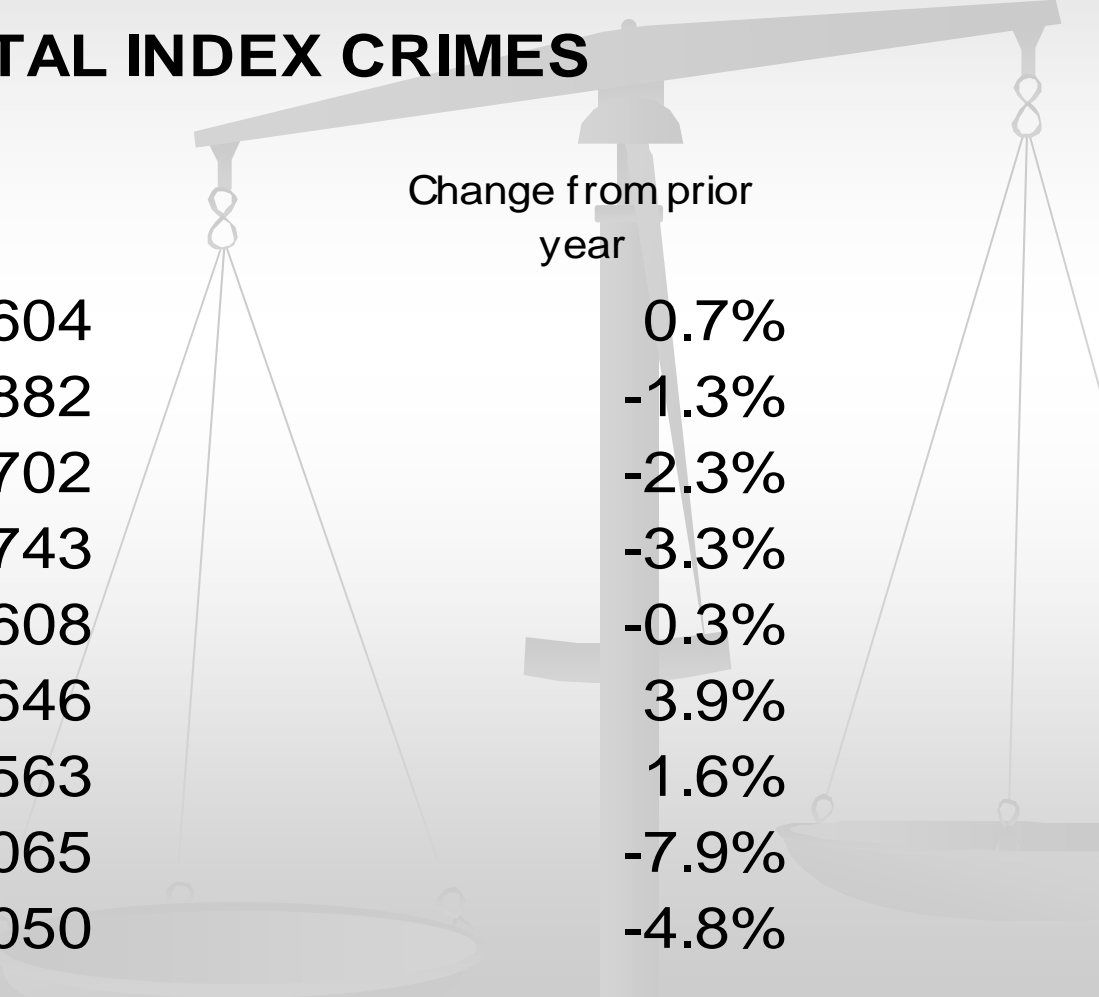
# Indicators

- **Crime Trends**
- **Judicial System Trends**
- **New Commitments to Prison**
- **Technical Violators**
- **Year-and-a Day Sentences**

# Indicator 1—Crime Trends

Six-Month Uniform Crime Report – January through June

## TOTAL INDEX CRIMES



		Change from prior year
2002	442,604	0.7%
2003	436,882	-1.3%
2004	426,702	-2.3%
2005	412,743	-3.3%
2006	411,608	-0.3%
2007	427,646	3.9%
2008	434,563	1.6%
2009	400,065	-7.9%
2010	381,050	-4.8%

# Crime Trends by Type of Crime

Six Month Uniform Crime Report: January - June

## VIOLENT CRIME

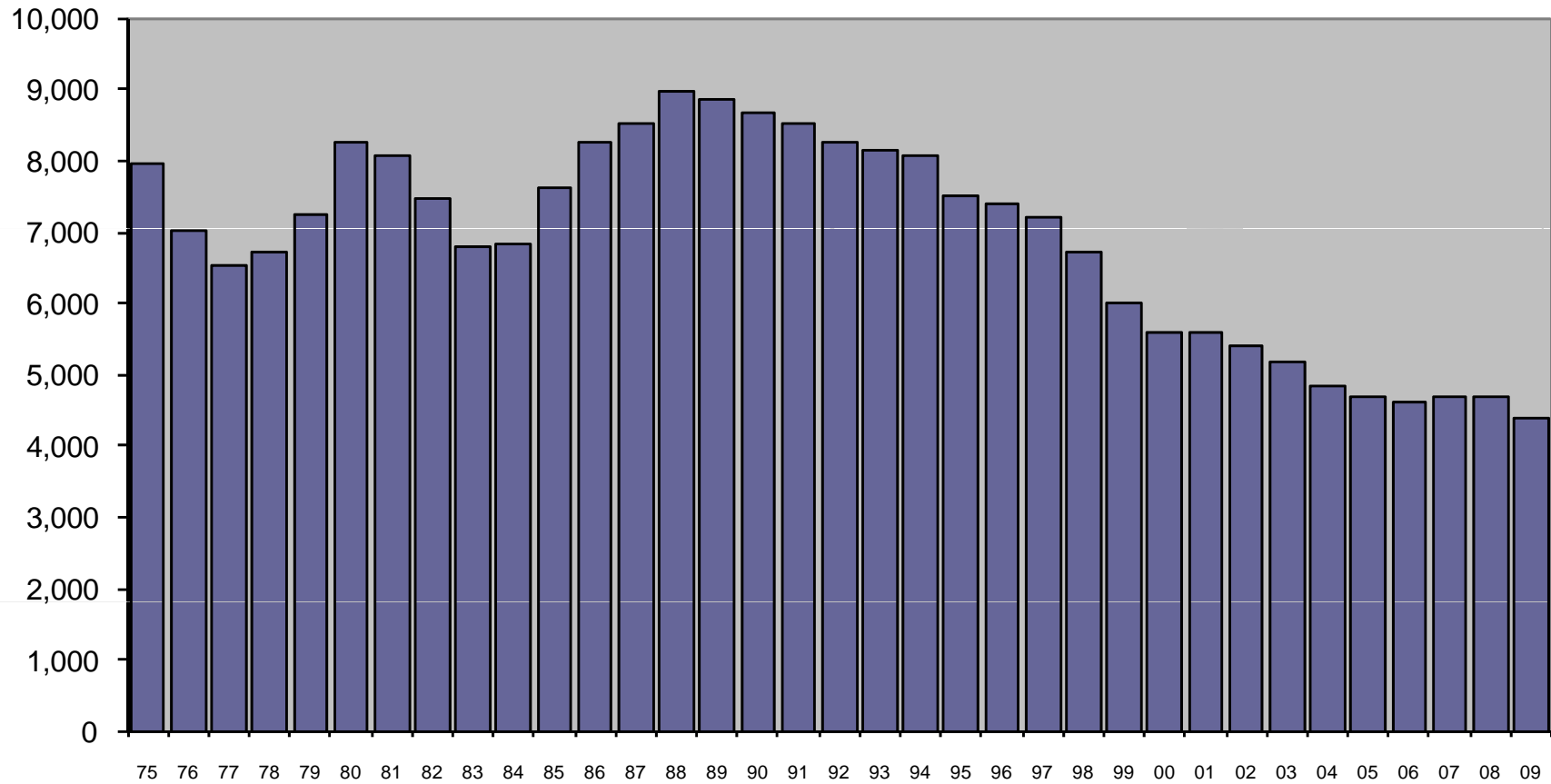
		Change from prior year
2002	62,770	-1.6%
2003	61,699	-1.7%
2004	61,345	-0.6%
2005	61,737	0.6%
2006	63,712	3.2%
2007	65,011	2.0%
2008	63,421	-2.4%
2009	57,253	-9.7%
2010	51,113	-10.7%

## NON-VIOLENT CRIME

	Change from prior year
379,834	1.1%
375,183	-1.2%
365,357	-2.6%
351,006	-3.9%
347,896	-0.9%
362,635	4.2%
371,142	2.3%
342,814	-7.6%
329,937	-3.8%

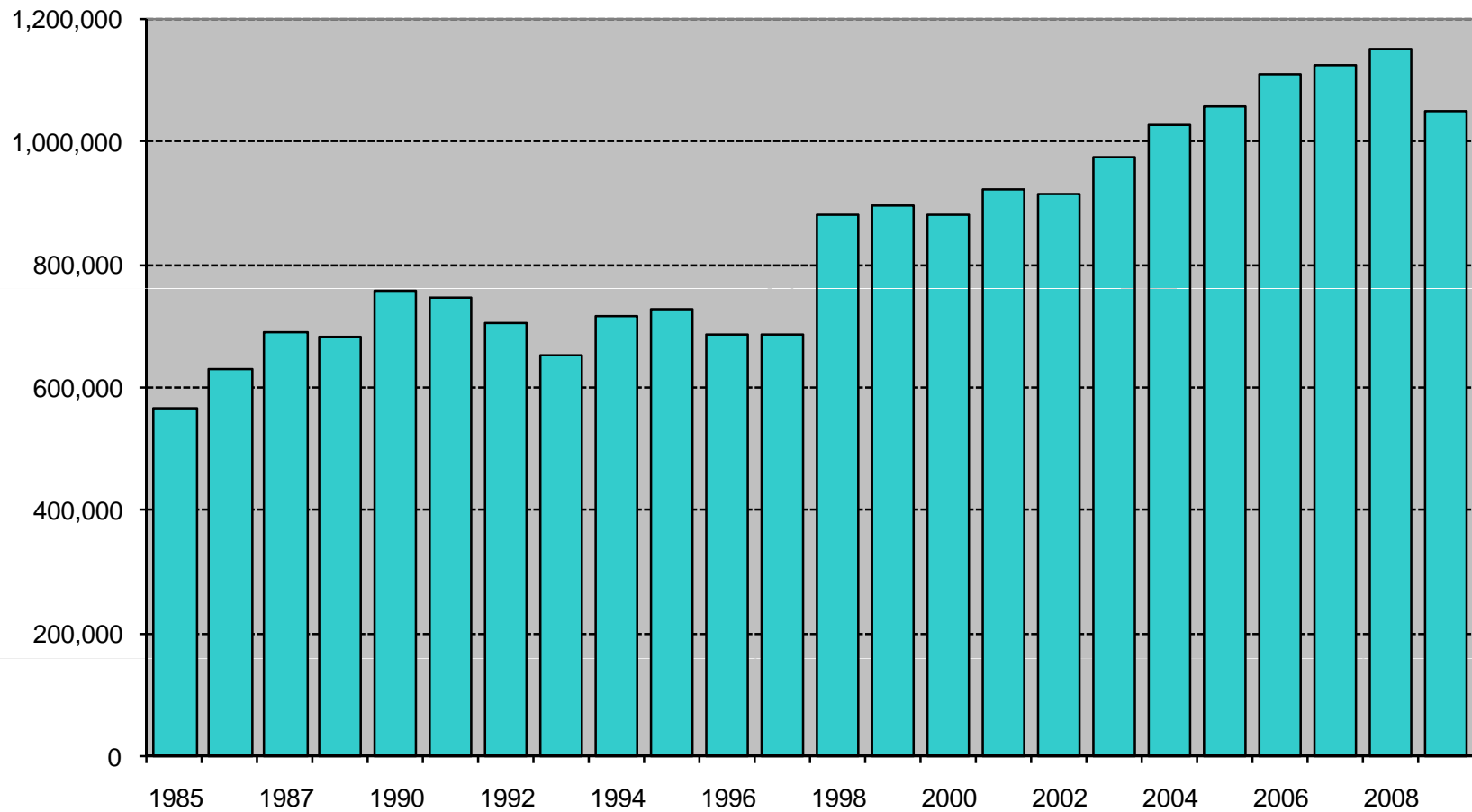
# CRIME RATE

## Index Crimes per 100,000 Population






# TOTAL ARRESTS



Source of data changed in 1996 to fingerprint cards and in 1998 to aggregate reports from Law Enforcement Agencies. Arrest data are not available for 1988.



# Indicator 2

## Judicial System Trends

## RECENT TRENDS IN FELONY FILINGS AND GUILTY DISPOSITIONS

Felony Filings	
Number	Percent Change

Guilty Dispositions	
Number	Percent Change

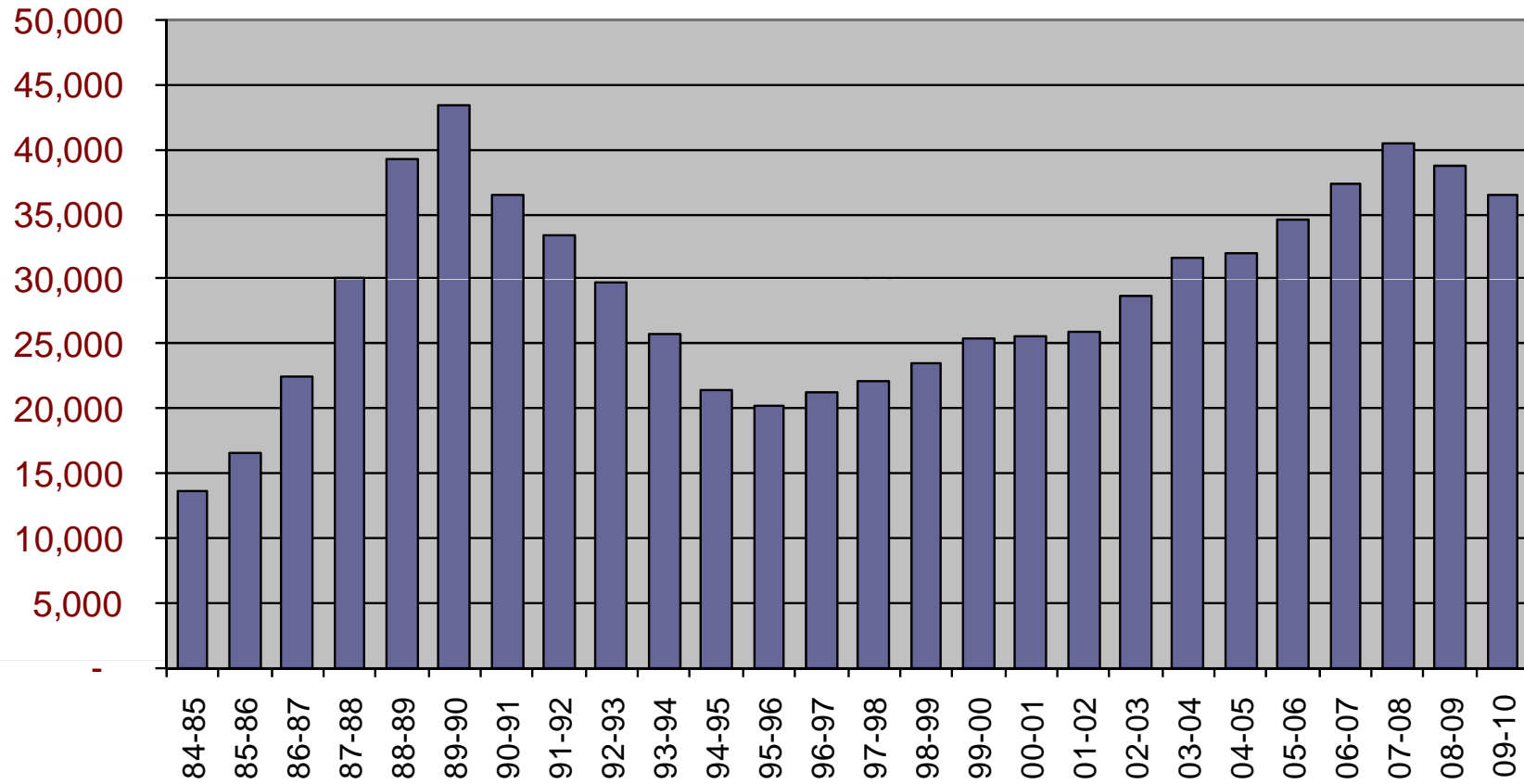
2000	186,086		138,884	
2001	184,571	-0.8%	142,907	2.9%
2002	184,295	-0.1%	143,253	0.2%
2003	187,379	1.7%	147,707	3.1%
2004	194,863	4.0%	151,544	2.6%
2005	208,540	7.0%	159,007	4.9%
2006	220,757	5.9%	171,072	7.6%
2007	230,886	4.6%	184,112	7.6%
2008	224,743	-2.7%	186,130	1.1%
2009	205,407	-8.6%	160,435	-13.8%
Jan-Jun 2009 <sup>1</sup>	101,848		83,393	
Jan-Jun 2010	98,124	-3.7%	75,677	-9.3%

# Indicator 3

## New Commitments



## New Commitments

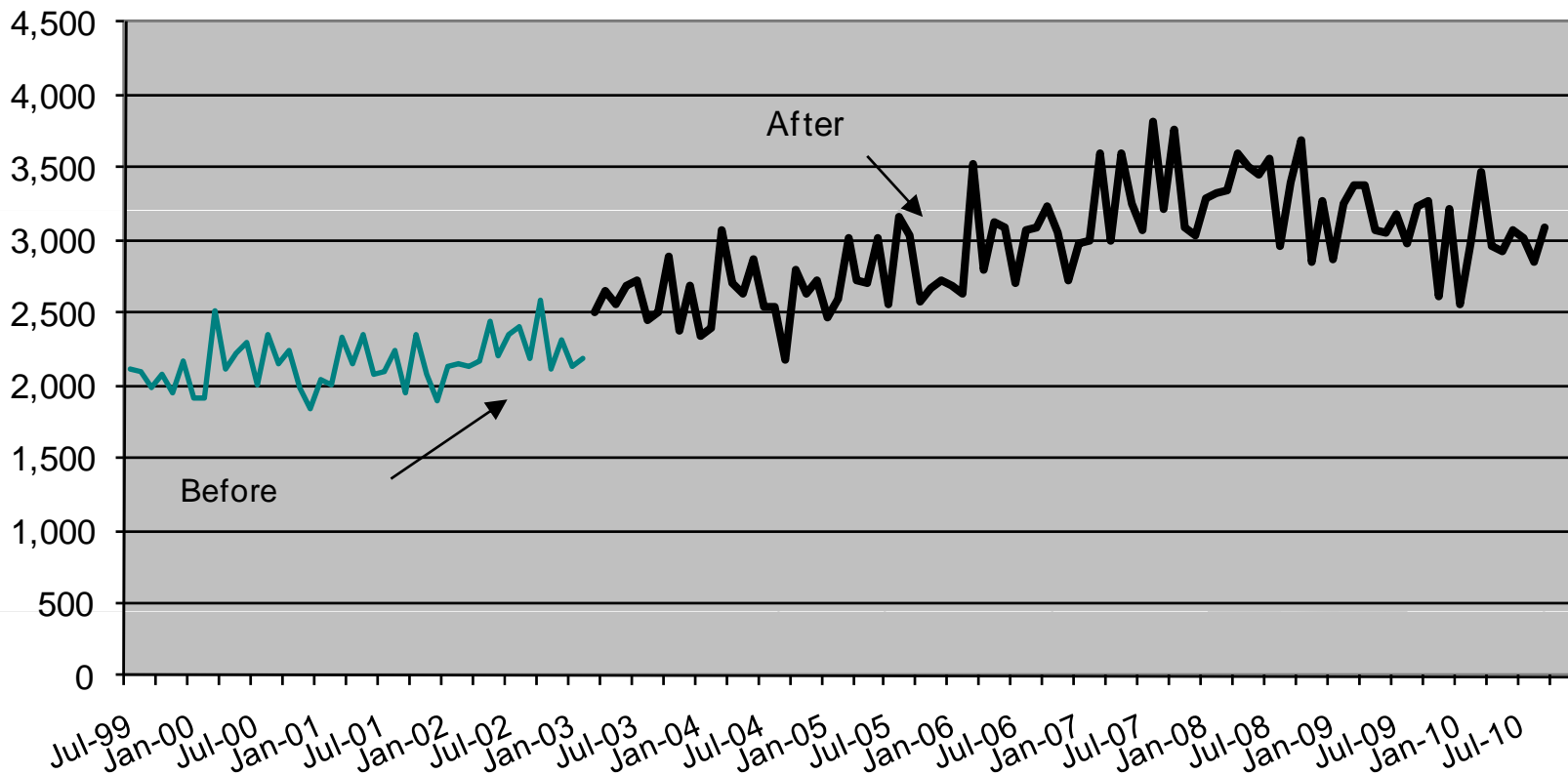


# Indicator 4

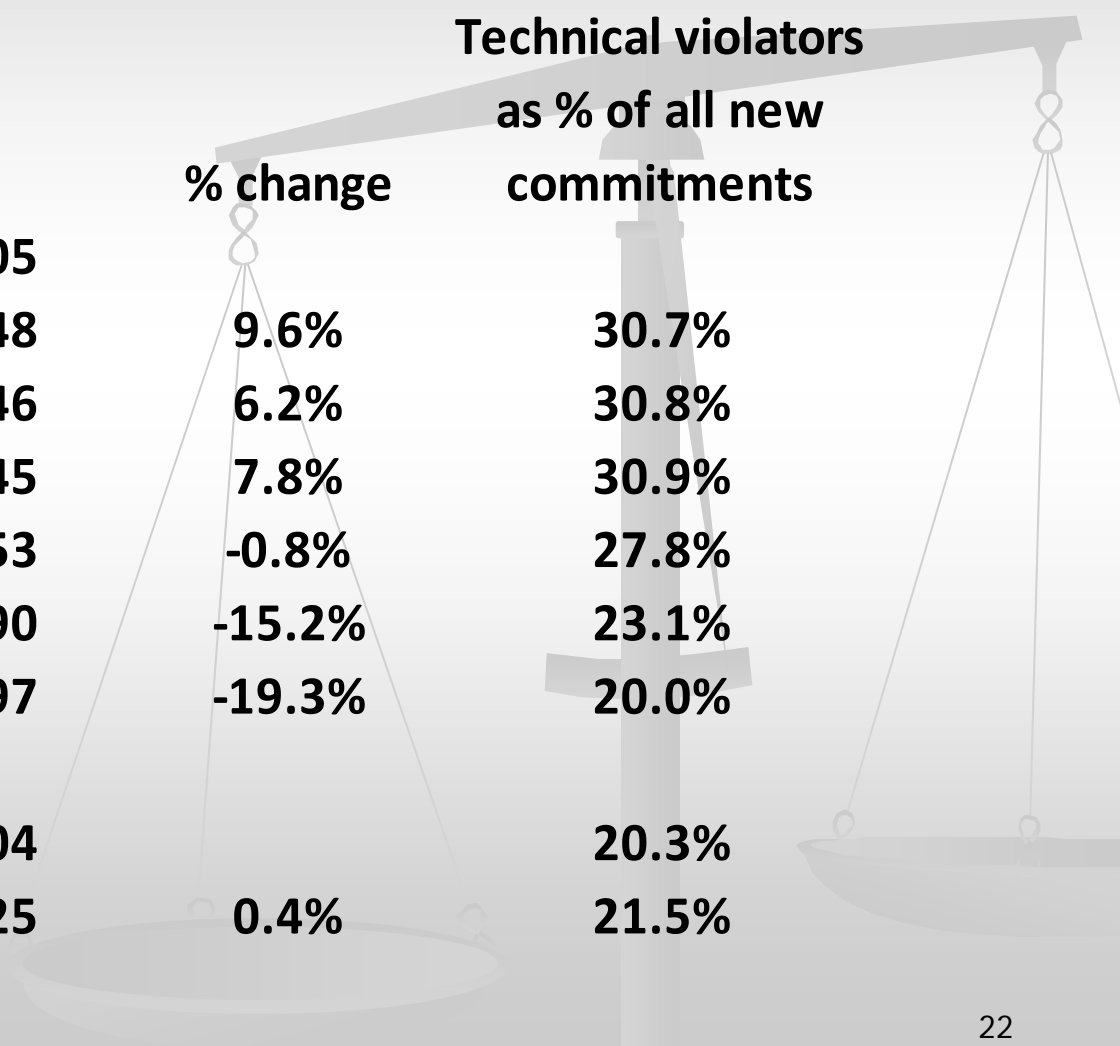
## Technical Violators



## New Commitments Before and After Zero-Tolerance Implementation



# Technical Violators to Prison



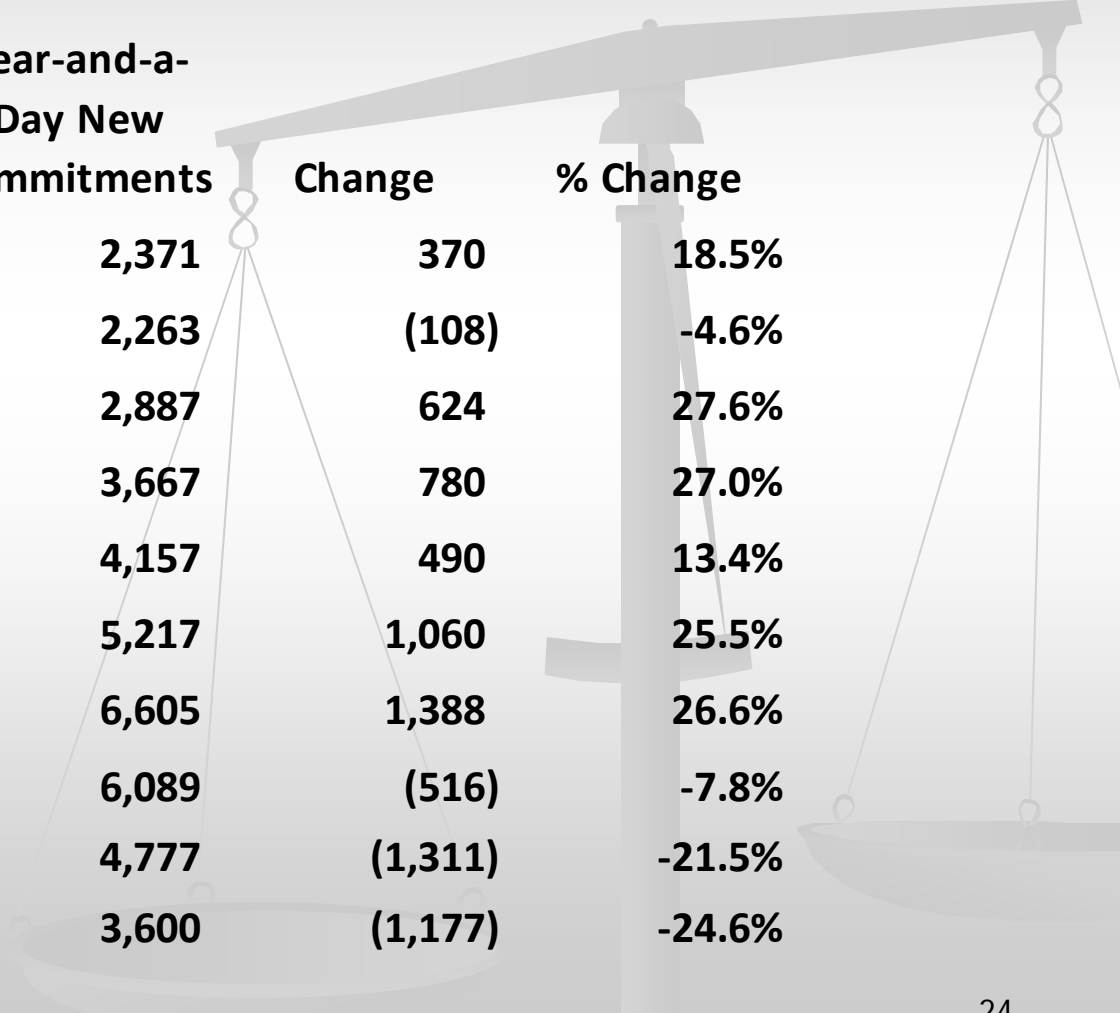
		<b>% change</b>	<b>Technical violators as % of all new commitments</b>
<b>2003</b>	<b>8,805</b>		
<b>2004</b>	<b>9,648</b>	<b>9.6%</b>	<b>30.7%</b>
<b>2005</b>	<b>10,246</b>	<b>6.2%</b>	<b>30.8%</b>
<b>2006</b>	<b>11,045</b>	<b>7.8%</b>	<b>30.9%</b>
<b>2007</b>	<b>10,953</b>	<b>-0.8%</b>	<b>27.8%</b>
<b>2008</b>	<b>9,290</b>	<b>-15.2%</b>	<b>23.1%</b>
<b>2009</b>	<b>7,497</b>	<b>-19.3%</b>	<b>20.0%</b>
<b>Jan-Aug 2009</b>	<b>5,104</b>		<b>20.3%</b>
<b>Jan-Aug 2010</b>	<b>5,125</b>	<b>0.4%</b>	<b>21.5%</b>



# Indicator 5 – Year- and-a-Day Sentences

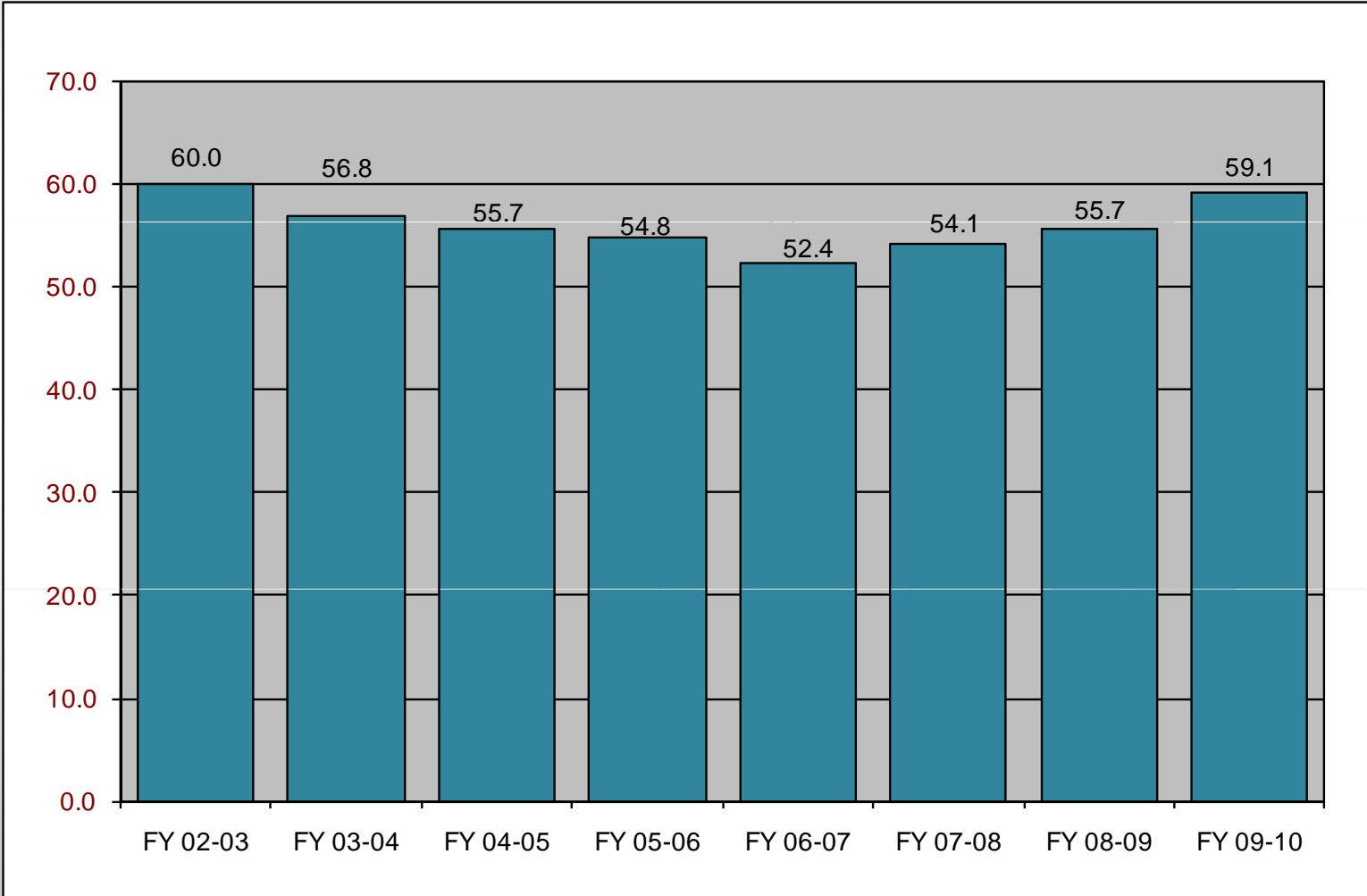


# Year-and-a-day New Commitments to Prison



	<b>Year-and-a-Day New Commitments</b>	<b>Change</b>	<b>% Change</b>
<b>FY 00-01</b>	<b>2,371</b>	<b>370</b>	<b>18.5%</b>
<b>FY 01-02</b>	<b>2,263</b>	<b>(108)</b>	<b>-4.6%</b>
<b>FY 02-03</b>	<b>2,887</b>	<b>624</b>	<b>27.6%</b>
<b>FY 03-04</b>	<b>3,667</b>	<b>780</b>	<b>27.0%</b>
<b>FY 04-05</b>	<b>4,157</b>	<b>490</b>	<b>13.4%</b>
<b>FY 05-06</b>	<b>5,217</b>	<b>1,060</b>	<b>25.5%</b>
<b>FY 06-07</b>	<b>6,605</b>	<b>1,388</b>	<b>26.6%</b>
<b>FY 07-08</b>	<b>6,089</b>	<b>(516)</b>	<b>-7.8%</b>
<b>FY 08-09</b>	<b>4,777</b>	<b>(1,311)</b>	<b>-21.5%</b>
<b>FY 09-10</b>	<b>3,600</b>	<b>(1,177)</b>	<b>-24.6%</b>

# Sentence Length of New Commitments



- 
- **Crime Trends**
  - **Judicial System Trends**
  - **New Commitments to Prison**
  - **Technical Violators**
  - **Year-and-a Day Sentences**

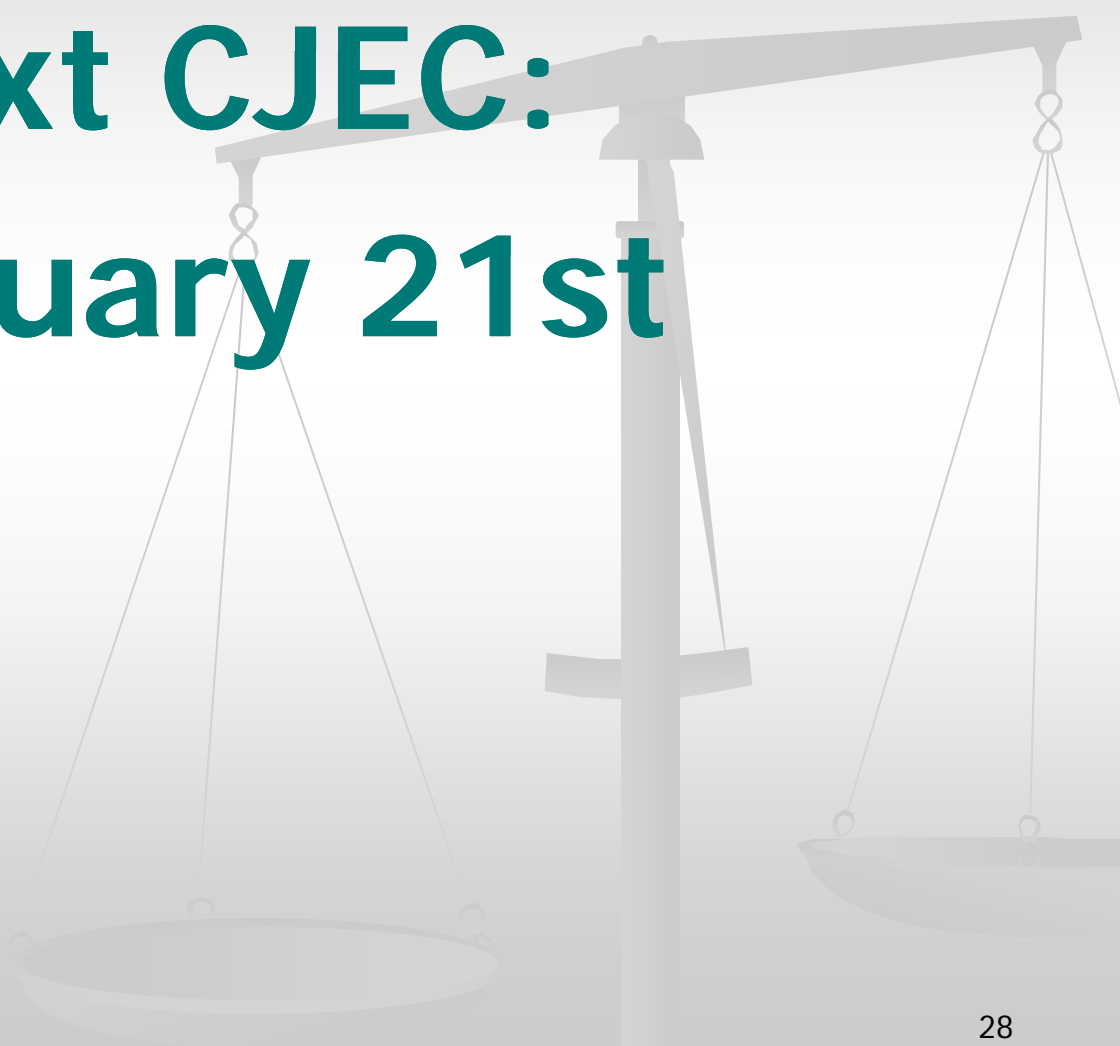
**MONITORING PRISON ADMISSIONS TO THE DEPARTMENT OF CORRECTIONS  
SINCE THE CRIMINAL JUSTICE ESTIMATING CONFERENCE HELD 10/19/2010**

MONTH	ADMISSIONS		MONTHLY CUMULATIVE	
	ESTIMATE	ACTUAL	OVER/ (UNDER)	OVER/ (UNDER)
October 2010	3,132	2,938	-194	-194
November 2010	2,692	2,686	-6	-200
December 2010	3,173	2,956	-217	-417
January 2011 *	2,668	2,608	-60	-477
<b>Total</b>	<b>11,665</b>	<b>11,188</b>	<b>% Error:</b>	<b>-4.1%</b>

\* Preliminary

**MONITORING PRISON POPULATION IN THE DEPARTMENT OF CORRECTIONS  
SINCE THE CRIMINAL JUSTICE ESTIMATING CONFERENCE HELD 10/19/2010**

MONTH	POPULATION		CUMULATIVE OVER/ (UNDER)
	ESTIMATE	ACTUAL	
October 2010	102,569	102,397	-172
November 2010	102,375	102,220	-155
December 2010	102,437	102,138	-299
January 2011	102,138	101,746	-392
	<b>-0.4%</b>	<b>Error</b>	



**Next CJEC:  
February 21st**

# For Additional Information

Florida Legislature, Office of Economic and Demographic  
Research

[edr.state.fl.us](http://edr.state.fl.us)