



Justice Appropriations Subcommittee

Meeting Packet

**October 8, 2013
3:30 p.m. – 5:30 p.m.
Morris Hall**



The Florida House of Representatives
APPROPRIATION COMMITTEE

Justice Appropriations Subcommittee

Will Weatherford
Speaker

Charles McBurney
Chair

MEETING AGENDA

Morris Hall
October 8, 2013

- I.** Meeting Called To Order
- II.** Opening Remarks by Chair
- III.** Presentation by Department of Corrections
Current Year and Projected Deficits
- IV.** Presentation by The Department of Juvenile Justice
The Behavioral Health Overlay Services
- V.** Presentation by the State Courts System
Mortgage Foreclosure
- VI.** Closing Remarks
- VII.** Meeting Adjourned

Department of Corrections

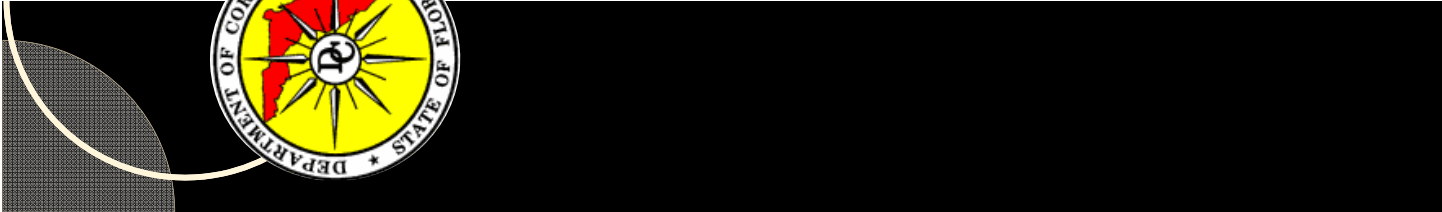


FY 2013-14

House Justice Appropriations Subcommittee

October 8, 2013

Michael D. Crews
Secretary



Funding Provided During 2013 Session to Address FY 12-13 Shortfalls

Projected Deficit November 2012

\$119M

- Hiring Freeze Non-Certified Staff
- 8% LAPSE for Certified Staff
- Community Corrections Vehicle Pilot
- Lease Consolidations

Projected Deficit for FY 2012-13

\$88.7M

Legislative Back of Bill Funding

- Restore Privatization of State Operated Facilities
- Increase in CJEC Projections
- Restore Privatization of Health Services Operations
- Projected Health Care Shortfall

\$10.9M

\$ 8.3M

\$14.1M

\$10.0M

\$43.3M

FY 2012-13 Carry Forward

\$45.4M



Funding Provided During 2013 Session to Address FY 13-14 Shortfalls

FY 2012-13 Carry Forward **\$45.4M**

FY 2013-14 Funding

- Region IV Privatization **\$10.9M**
- Prison Salary LAPSE Reduction **\$13.7M**
- Operational Support **\$ 3.0M**
- Restore Staff Reductions **\$ 6.7M**
- Health Services Privatization Contract **\$ 4.8M**
- Restore Health Services **\$ 1.7M**
- CJEC **\$11.1M**

FY 2013-14 Projected Deficit

TBD

Contributing Factors to Deficit

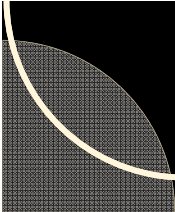
- Delay in Health Services Outsourcing
- Lack of Health Services Utilization Management
- Delayed Prison Closings
- Bid Protests
- FTE Reductions related to Consolidation
- Overtime Costs
- 12 Hour Shifts



Preliminary Estimates of Projected Shortfalls



- Initial projections for FY 13-14 will be available the second week of October
- FY 13-14, FY 14-15, FY 15-16 shortfalls



Funding Provided in FY 13-14 for Health Services Outsourcing, Pharmaceuticals and Contract Oversight

Appropriation		\$358.5M
Projected Expenditures:		
• DC Operation (July 1, 2013 – October 2013)	\$ 60.4M	
• Wexford	\$ 48.2M	
• Corizon	\$178.0M	
• Pharmaceuticals/Staff	\$ 67.5M	
• Contract Monitoring/Oversight	\$ <u>4.4M</u>	
	\$358.5M	
FY 12-13 Carry Forward		\$ 20.3M

Final transition to privatized operations began September 8th and is expected to be completed by October 13th.

Health Services Cost Reductions FY 12-13



Community Hospital and Physician Charges – net reduction of \$4.5M

- DOC savings - \$8.2M
- Community Hospital - \$6M; Physician Charges - \$2.2M
- Due to Enhanced Utilization Management
- Less Wexford Off-Site care expense of \$3.7M for Q4 FY 12/13

Pharmaceuticals

- \$8.0M in savings vs. FY 11/12
- Includes full statewide implementation of 340b Specialty Care Program (total of \$18.9M in cost avoidance)
- \$3.5M from mental health formulary revisions
- \$1.4M from inhaler initiatives

Department of Corrections

Questions





Rick Scott,
Governor



Wansley Walters,
Secretary

DEPARTMENT OF JUVENILE JUSTICE BEHAVIOR HEALTH OVERLAY SERVICES (BHOS)



HOUSE JUSTICE APPROPRIATIONS SUBCOMMITTEE

October 8, 2013

What is BHOS?



- Behavior Health Overlay Services are typically provided seven days a week as prescribed in a youth's mental health plan. Services include acute care, behavior health emergency care, crisis management, individual and group therapy, family therapy, clinical counseling, and services to support independent living.
- BHOS is provided at \$35 per day per youth.
- A June, 2013 decision by the Centers for Medicare & Medicaid Services (CMS) mandates the discontinuation of Medicaid funding for BHOS and other billable medical services for youth in non-secure residential commitment facilities. (Youth in secure facilities were already ineligible.)
- The exclusion from Medicaid was predicated on the Federal requirement that all individuals residing in public institutions are ineligible while involuntarily detained.

BHOS and Other Medicaid Funded Services



- Other billable services beyond BHOS include substance abuse services, emergency medical care, inpatient care, and other medical health costs. These are essential services, not discretionary care.
- ACHA estimated the cost impact to DJJ of \$19 Million for 2013-14, \$13.2 million for BHOS and \$5.8 million for other Medicaid funded services. The vast majority of non-secure youth were Medicaid eligible with 4,100 youth being in non-secure in 2012-13.
- DJJ's plan is to realign funds within residential contracts to cover costs temporarily until the \$19 Million can be addressed during the 2014 Legislative session.

Foreclosure Backlog Reduction Initiative Status Report



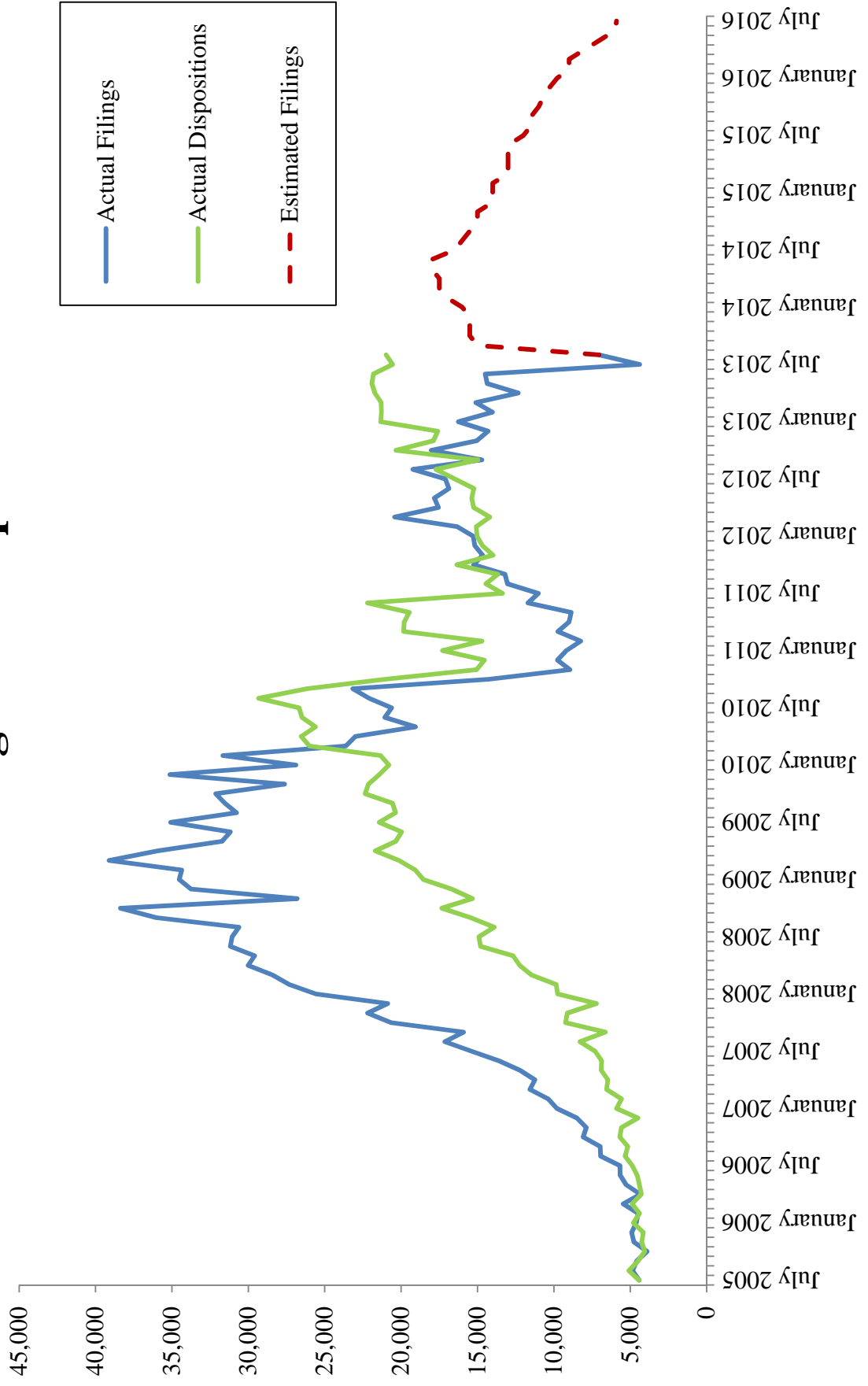
FLORIDA STATE COURTS

House Justice Appropriations Subcommittee
Lisa Goodner, State Courts Administrator
October 8, 2013

Judicial Branch Mission

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.

Real Property/Mortgage Foreclosures Case Filings and Dispositions



FY 2012-13 Foreclosure Resources

General Revenue (\$4 million)

- New dockets with additional senior judges and case managers

National Mortgage Settlement (\$5 million)

- Additional senior judges and case managers
- Technological enhancements for trial courts

FY 2013-14 and FY 2014-15

Foreclosure Resources

National Mortgage Settlement

\$21.3 million

- New dockets with additional senior judges, magistrates, and case managers (\$16 million)
- Technological enhancements for trial courts (\$5.3 million)

Implementation Activities

- Amendment of court rule to facilitate use of general magistrates in disposition of cases
- Provision of training to circuits on current law and case management techniques
- Development of improved performance measures to capture clearance rates, time to disposition, and age of pending cases
- Implementation of technology to improve flow of foreclosure cases and expedite outcomes

Fiscal Year 2013-14 Indicators

(as of August 31, 2013)

Filings	11,431
Dispositions	41,547
Pending Cases	299,055

Progress Made

	June 2012	August 2013
Pending Cases	377,707	299,055

- Disposed Cases: 276,334
- New Filings: 197,682

QUESTIONS?

Lisa Goodner

State Courts Administrator

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