



Charlie Crist,  
Governor

Frank Peterman, Jr.,  
Secretary



# DEPARTMENT OF JUVENILE JUSTICE FY 2011-12 LEGISLATIVE BUDGET REQUEST:

*EFFECTIVE INVESTMENTS IN  
POSITIVE YOUTH DEVELOPMENT*



**October 28, 2010**

# Mission

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To increase public safety by reducing juvenile delinquency through effective prevention, intervention and treatment services that strengthen families and turn around the lives of troubled youth



# Vision



The children and families of Florida will live in safe, nurturing communities that provide for their needs, recognize their strengths and support their success

# Linking the Governor's Priorities with the Long-Range Program Plan and Legislative Budget Requests

Governor's  
Priorities

LRPP  
Performance  
Measurement

Legislative  
Budget  
Requests

# Historical Funding

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## 2007–08 Budget to 2010-11 Budget

- 2007-08 Appropriation:
  - \$709.3 million - 5,011 FTEs
- 2010-11 Appropriation:
  - \$603.1 million – 4,760 FTE's

**Net Reduction - \$106.2 million – 251 FTE's**

# Legislative Budget Request

## FY 2011-2012 Funding Request

\$411.8 million – General Revenue

\$185.4 million – Trust Fund

**Total Request - \$597.2 million; 4,729 FTE**

# Funding Base Operations

1. Grants for Fiscally Constrained Counties for Detention Centers - \$4,623,618
2. Funding for Medical and Mental Health Needs \$698,864
3. Preservation of Redirection Program Funding \$1,600,000

**\$ 6,922,482 General Revenue**

# Detention Services

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## Responsibility for Detention Costs

The State is responsible for detention costs for fiscally constrained counties.

- Twenty-nine counties qualify as fiscally constrained

The State is responsible for detention costs for youth with an out-of-state or unknown address

**\$ 4,623,618 General Revenue**

# Medical and Mental Health

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Staff needed to monitor and provide technical assistance for medical and mental health issues within residential facilities.

Would hire 4 contracted senior psychologists and 4 contract RN consultants - \$698,000 in Gen. Rev.



# Capital Improvement Plan



# Capital Improvement Plan

## Fixed Capital Outlay

Basic Repair & Maintenance, Site Location & Architectural Program Design, Construction Documents, Permitting, and Site Construction

- Detention
- Non-Secure
- Secure

Debt Service

**\$23,183,469**  
**General Revenue**