



Rick Scott,
Governor

Wansley Walters,
Secretary



DEPARTMENT OF JUVENILE JUSTICE FY 2012-13 LEGISLATIVE BUDGET REQUEST:

*EFFECTIVE INVESTMENTS IN
POSITIVE YOUTH DEVELOPMENT*



September 30, 2011

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

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Governor's
Priorities

LRPP
Performance
Measurement

Legislative
Budget
Requests

Long Range Program Plan Goals

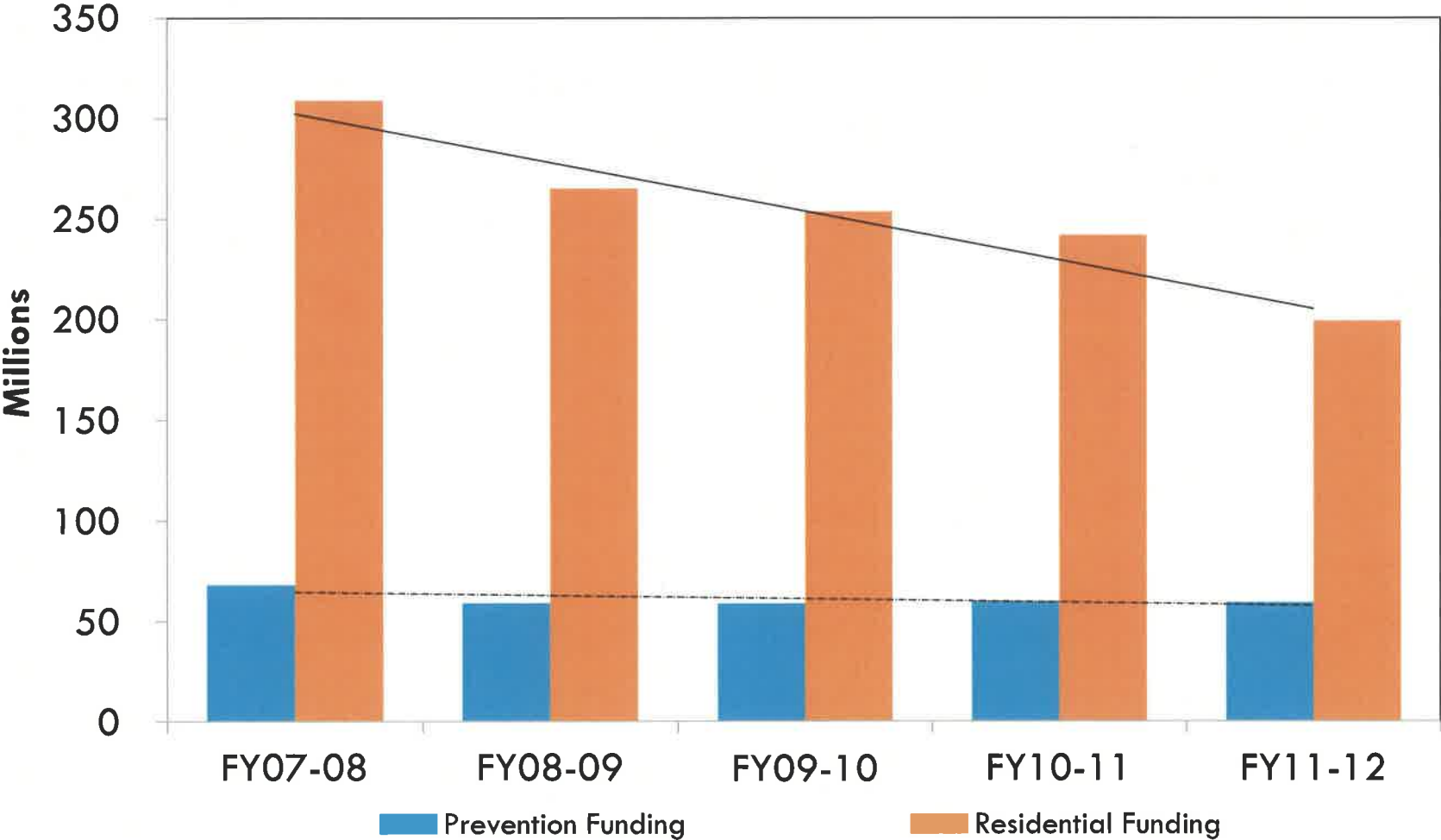
- Goal 1: Strengthen Prevention and Intervention Services
- Goal 2: Provide Alternative Detention Settings
- Goal 3: Divert Youth Who Pose Little Threat or Risk to Public Safety into Diversion Programs
- Goal 4: Meet the Health Needs of Youth in the Juvenile Justice System
- Goal 5: Ensure Gender-specific Services are Provided
- Goal 6: End Racial Disparities

Long Range Program Plan Goals

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- Goal 7: Moving Away From Large Institutional Models
- Goal 8: Enhance Educational and Vocational Programs
- Goal 9: Stabilize and Professionalize the Juvenile Justice Workforce
- Goal 10: Provide an Accountable System that is Outcome Based
- Goal 11: Continuously Seek Innovative “What Work Strategies” and “Best Practices” to Effectively Deal with the Issue of Juvenile Justice

Prevention and Residential Funding



Historical Funding

2007-08 Budget to 2011-12 Budget

- 2007-08 Appropriation:
 - \$709.3 million - 5,011 FTE
- 2011-12 Appropriation:
 - \$533.0 million – 4,128.5 FTE

Net Reduction - \$176.3 million – 883 FTE

Legislative Budget Request

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FY 2012-2013 Funding Request

\$390.9 million – General Revenue

\$169.1 million – Trust Fund

Total Request - \$560.0 million; 4,134.5 FTE

Implement Juvenile Detention Services Reform

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1. Respite Care for Youth Charged with Domestic Violence Offenses - \$4,400,000 (GR)
2. Reduce the Number of Youth Failing to Appear for Court - \$49,896 (GR)
3. Establish 6 Regional Coordinator Positions - \$438,856 - (\$118,491 GR and \$320,365 TF)

Implement Juvenile Detention Services Reform

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4. Funding to Support the Statewide Transportation Offender System (STOP) - \$222,560 (GR)
5. Adjustment for State's and Counties' Share of Secure Detention Costs – (\$2,700,000 GR; \$-2,700,000 TF)

\$ 7,490,947 - GR

\$-2,379,635 - TF

\$ 5,111,312 - Total

Increase Community-Based Services

1. Specialized Community-Based Diversion Services
- \$468,000 (GR)
2. Reinvest in Children and Families in Need of
Services (CINS/FINS) - \$1,000,000 (GR)

\$ 1,468,000 - GR - Total

Medical Care for Youth in DJJ's Custody

1. Medical Services for Detention Facilities - \$4,799,160
(\$1,295,773 GR; \$3,503,387 TF)
2. Child Psychiatry Consult Line for the Department of
Juvenile Justice for Youth Receiving Psychotropic
Medications - \$37,200 (GR)
3. Statewide Electronic Medical Records System -
\$3,570,000 (GR)

\$4,902,973 - GR

\$3,503,387 - TF

\$8,406,360 - Total

Total Priority Funding Request

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\$13,861,920 - GR

\$ 1,123,752 - TF

\$14,985,672 - Total

6.0 FTE

Capital Improvement Plan

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Capital Improvement Plan

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Fixed Capital Outlay

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

- Detention
- Probation
- Non-Secure
- Secure

Debt Service

\$18,133,647
General Revenue