



Rick Scott,
Governor

Wansley Walters,
Secretary



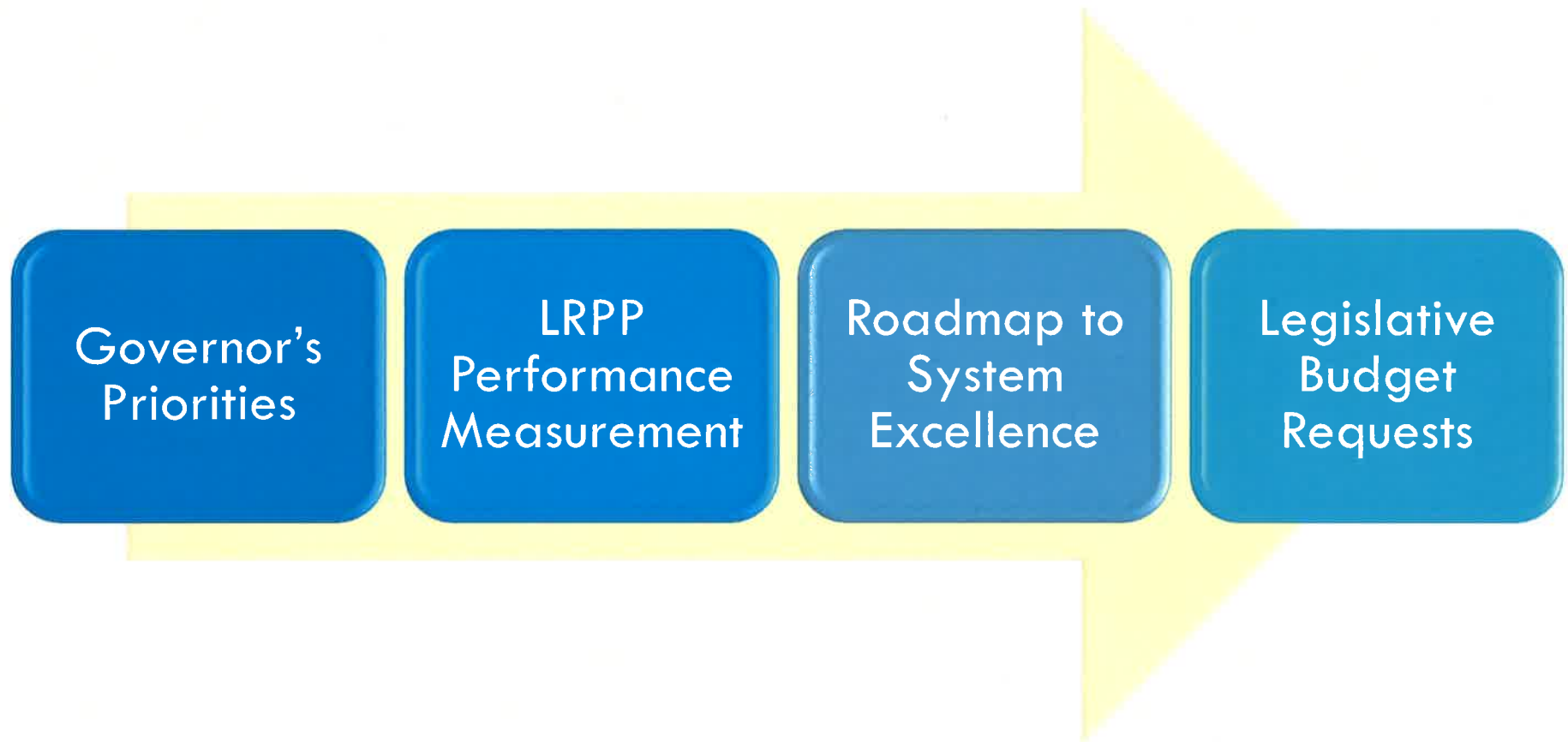
DEPARTMENT OF JUVENILE JUSTICE FY 2014-15 LEGISLATIVE BUDGET REQUEST:



October 30, 2013

Linking the Governor's Priorities with the Long-Range Program Plan, DJJ's Roadmap to System Excellence and Legislative Budget Requests

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Long Range Program Plan Goals

- Goal 1: Prevent More Youth From Entering or Becoming Further Involved With the Juvenile Justice System
- Goal 2: Divert More Youth from Involvement with the Juvenile Justice System
- Goal 3: Use Secure Detention Only When Necessary
- Goal 4: Provide Optimal Services
- Goal 5: Ensure Appropriate Youth Placement and Utilization of Residential Beds and Redesign Existing Resources
- Goal 6: Improve Communication and Collaboration
- Goal 7: Enhance Workforce Effectiveness
- Goal 8: Strengthen Procurement, Contract Monitoring, and Quality Improvement Practices and Processes
- Goal 9: Realign Resources

DJJ's Roadmap to System Excellence

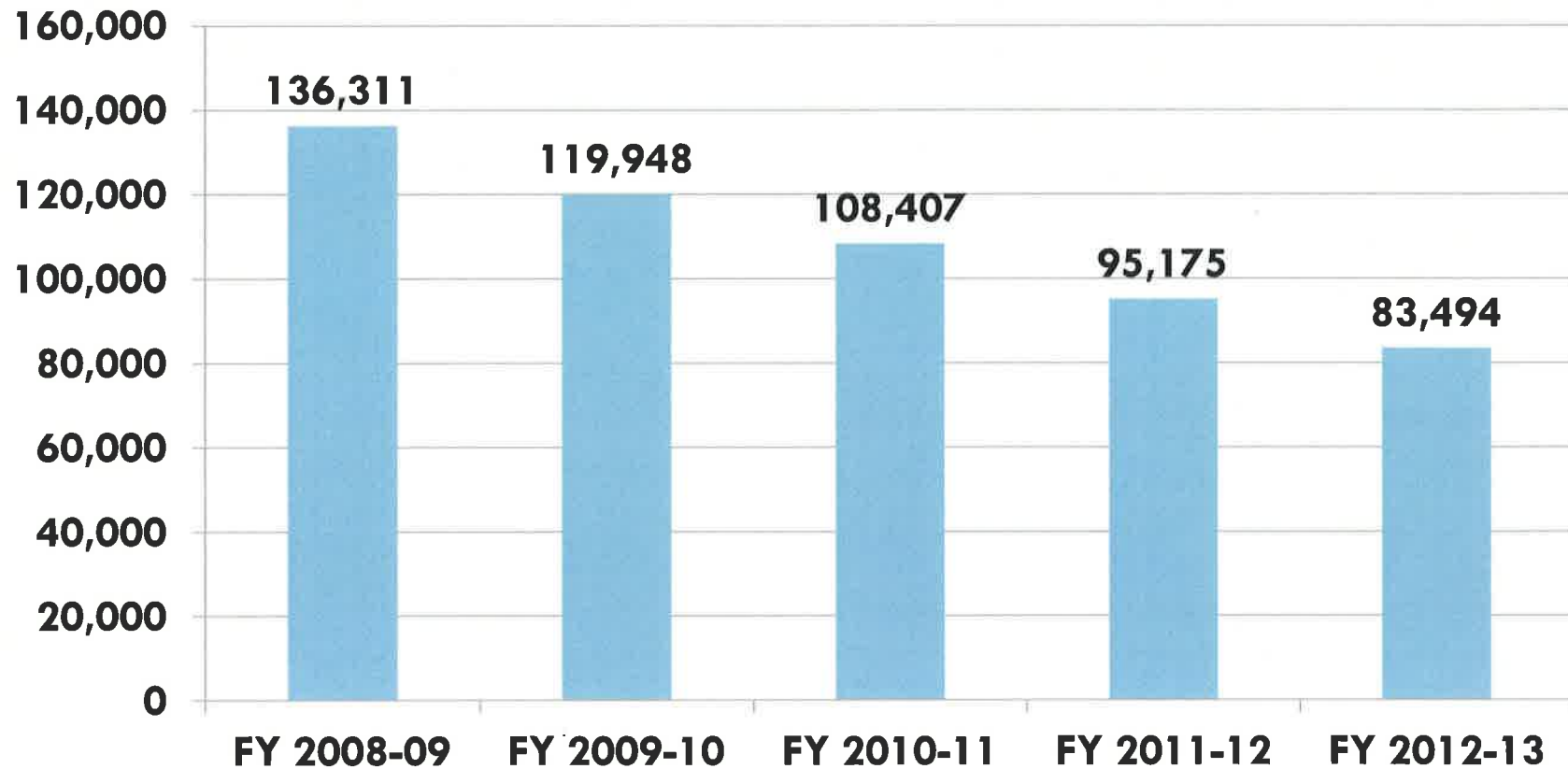
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- Prevent and divert more youth from entering the juvenile justice system.
- Provide appropriate, less restrictive, community-based sanctions and services.
- Reserve serious sanctions for youth who pose the greatest risk to public safety.
- Funding strategy is to shift residential resources to community based interventions.
- Redesign existing resources to increase availability of transitional services (vocational education; employment, transition housing, etc.
- Strengthening procurement, contract monitoring, and quality improvement.

Management of the At-Risk Youth Population

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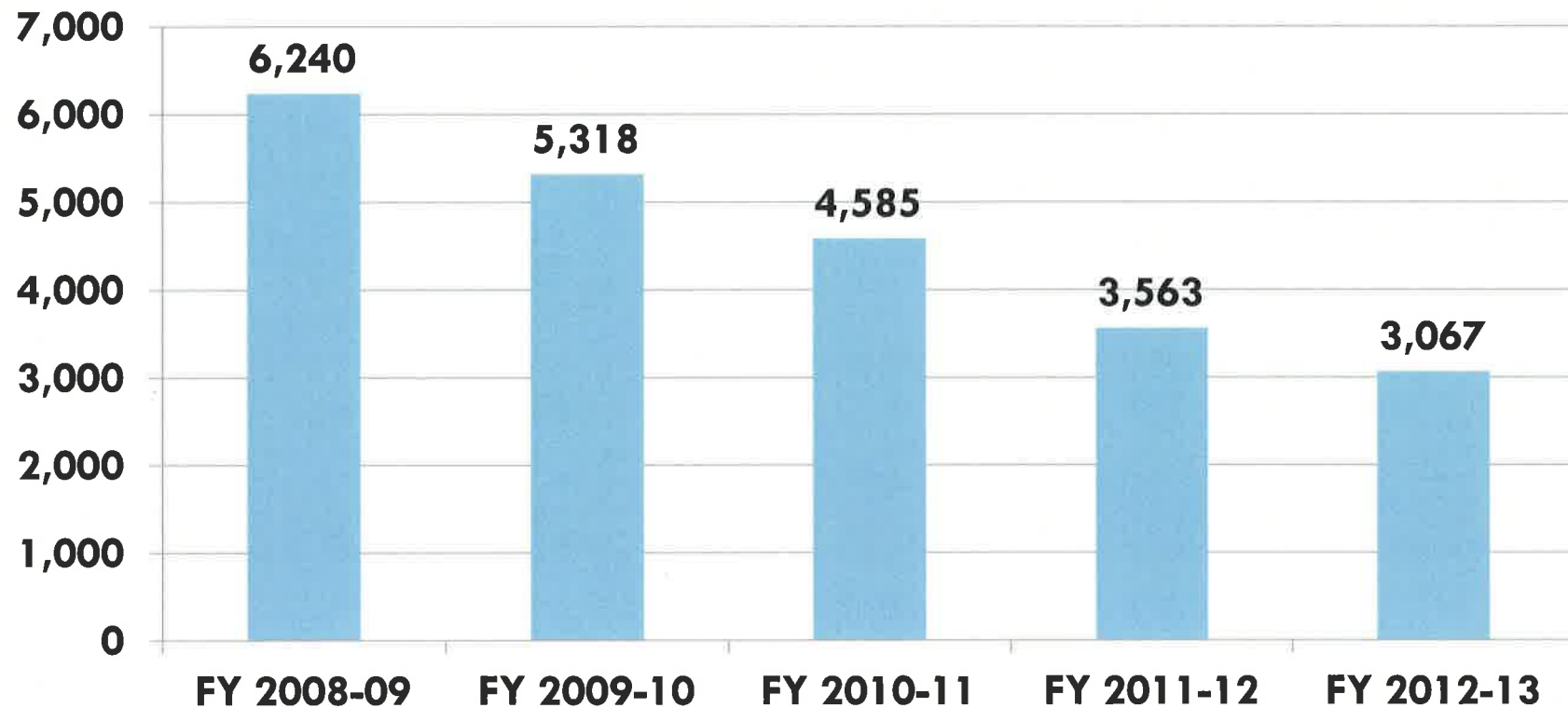
5-Year Trend: Delinquency Arrests



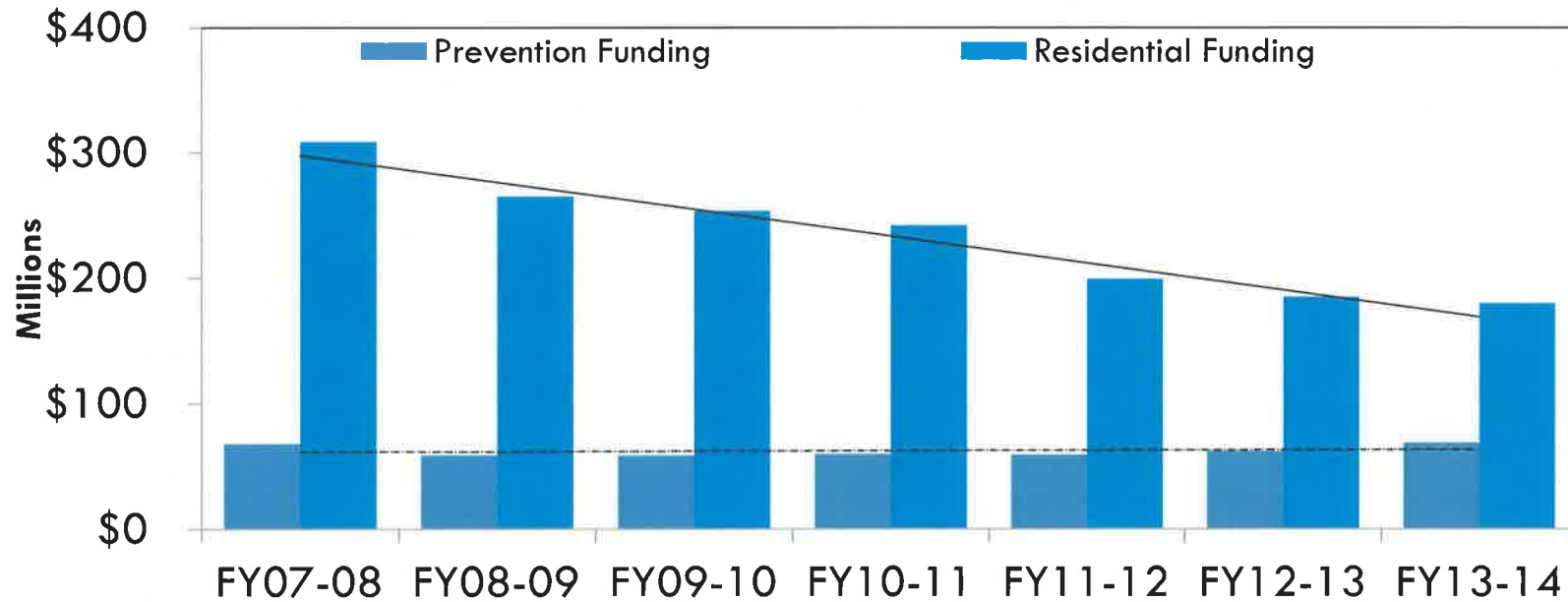
Management of the At-Risk Youth Population

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5-Year Trend: Youth Committed to DJJ Residential Program



Prevention and Residential Funding



July 1 data

	Prevention Funding	Residential Funding
FY07-08	68,027,425	309,011,807
FY08-09	59,053,487	265,198,505
FY09-10	58,702,235	253,623,471
FY10-11	59,840,991	241,930,144
FY11-12	59,213,098	199,335,353
FY12-13	61,938,161	184,999,720
FY13-14	68,894,257	179,899,314

Legislative Budget Request

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FY 2014-2015 Funding Request

\$417.4 million – General Revenue

\$127.1 million – Trust Fund

Total Request - \$544.5 million; 3,326.50 FTEs

FY 2014-2015 Priority Funding Issues

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1. Required Fund Shifts Due to Recent Court & Federal Decisions
2. Federal Standards
3. Strengthen Front-End Services
4. Funding to Maintain Safe and Healthy Facilities

Required Fund Shifts Due to Recent Court and Federal Decisions

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- Required Fund Shifts Due to Court & Federal Decisions
 - Adjust Funding for Detention Cost Share- \$39.3M (GR)
 - Adjust Funding for Non-Secure Medicaid Services- \$18.2M (GR)
 - \$10.7M (GR) to replace federal dollars
 - State match: \$7.5M(GR) to be transferred from AHCA

Total Fund Shifts: \$57.5M (GR)

Federal Standards

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- Federal Standards:
 - Provides Funding to Implement Prison Rape Elimination Act (PREA) Standards by US. D.O.J. for:
 - Adequate staffing ratios
 - Audit requirements

\$2.4M (GR) & \$1.1M (TF)/ 65.00 FTEs

Strengthen Front-End Services

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□ Provides Funding to Expand PACE Services

- Funding would be used to open a PACE center in Clay County to serve (50) at-risk middle & high school aged girls.
- New PACE Center will provide gender specific life management curriculum, counseling, and transition services in a non-traditional educational setting.

\$637K (GR)

Funding to Maintain Safe and Healthy Facilities

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Basic Repair & Maintenance for projects such as roofs, upgrading of HVAC systems, locking door systems and other safety related systems.

Total = \$3.7M (GR)

Total Priority Funding Request

14

General Revenue:

\$ 56,948,360 - Priority Issues

Trust Funds:

(\$ 38,284,826) - Priority Issues

Net Funding:

\$ 18,663,534 - Total

(156.00) FTEs



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