



Rick Scott,
Governor

Christina Daly
Interim Secretary



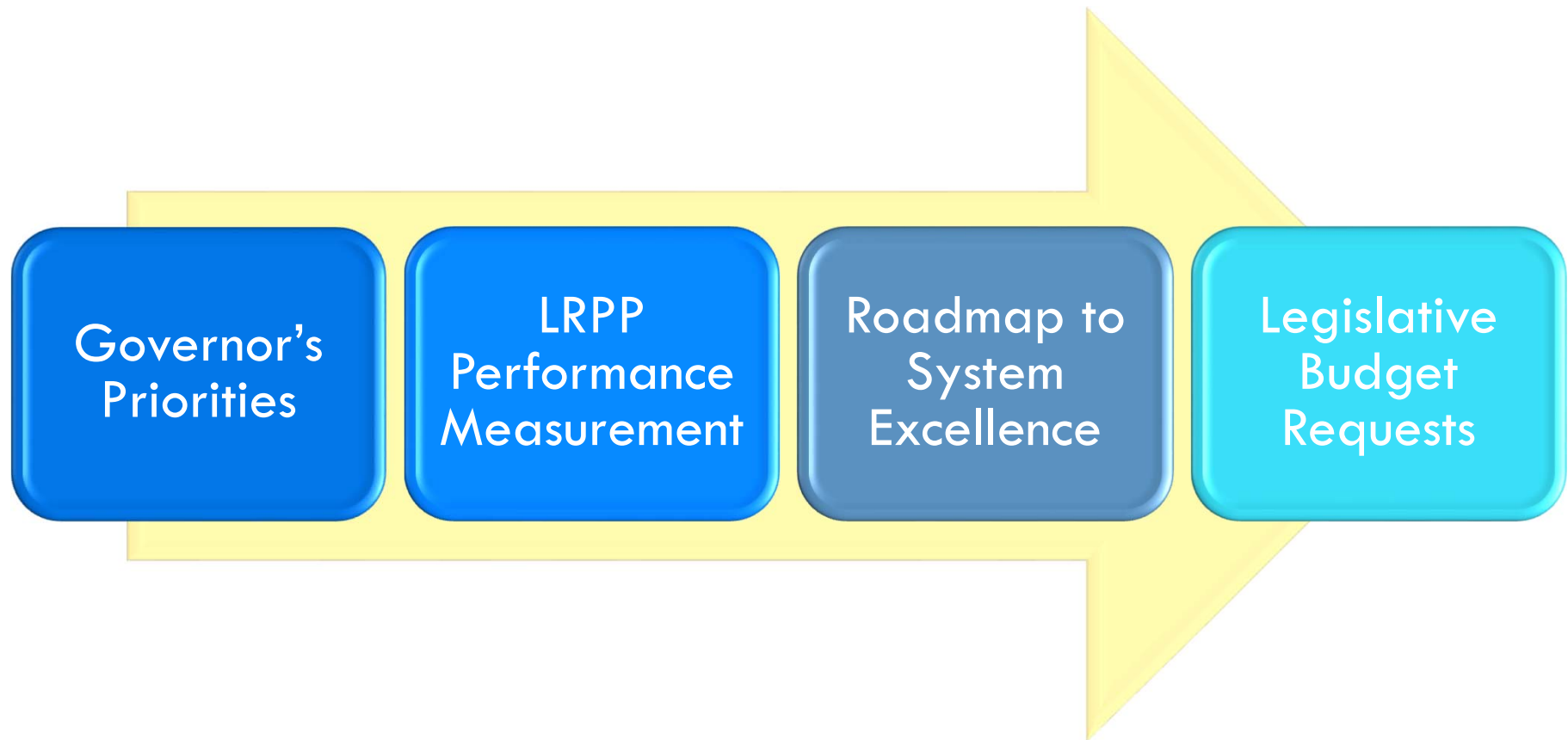
DEPARTMENT OF JUVENILE JUSTICE FY 2015-16 LEGISLATIVE BUDGET REQUEST:



December 5, 2014

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
- Goal 6: Improve Communication and Collaboration
- Goal 7: Enhance Workforce Effectiveness
- Goal 8: Realign Resources

DJJ's Roadmap to System Excellence

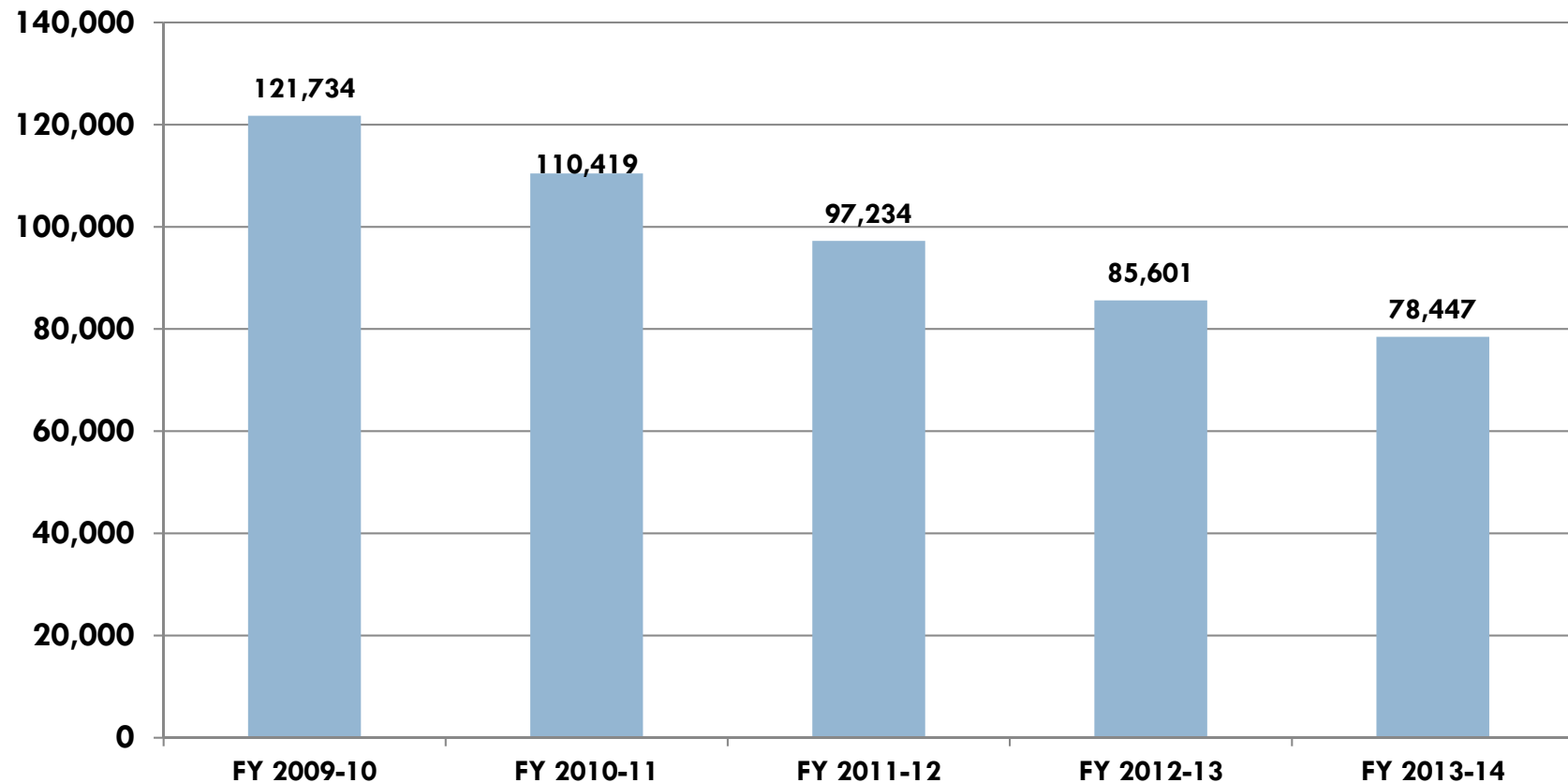
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- Prevent and divert more youth from entering the juvenile justice system.
- Provide appropriate, less restrictive, community-based sanctions and services.
- Reserve serious sanctions for youth who pose the greatest risk to public safety.
- Funding strategy is to shift some residential resources to community based interventions.
- Optimize 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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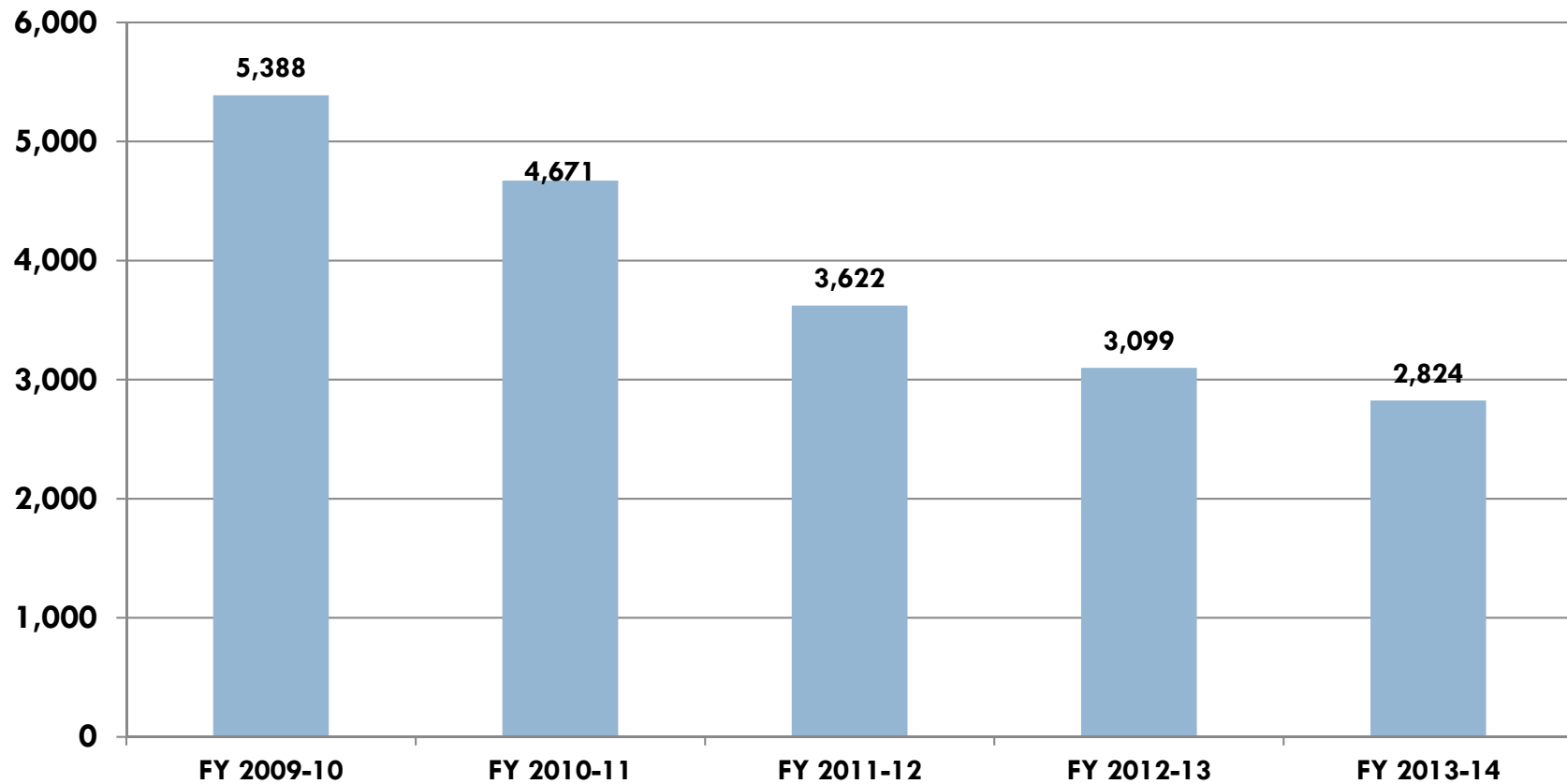
5-Year Trend: Delinquency Arrests



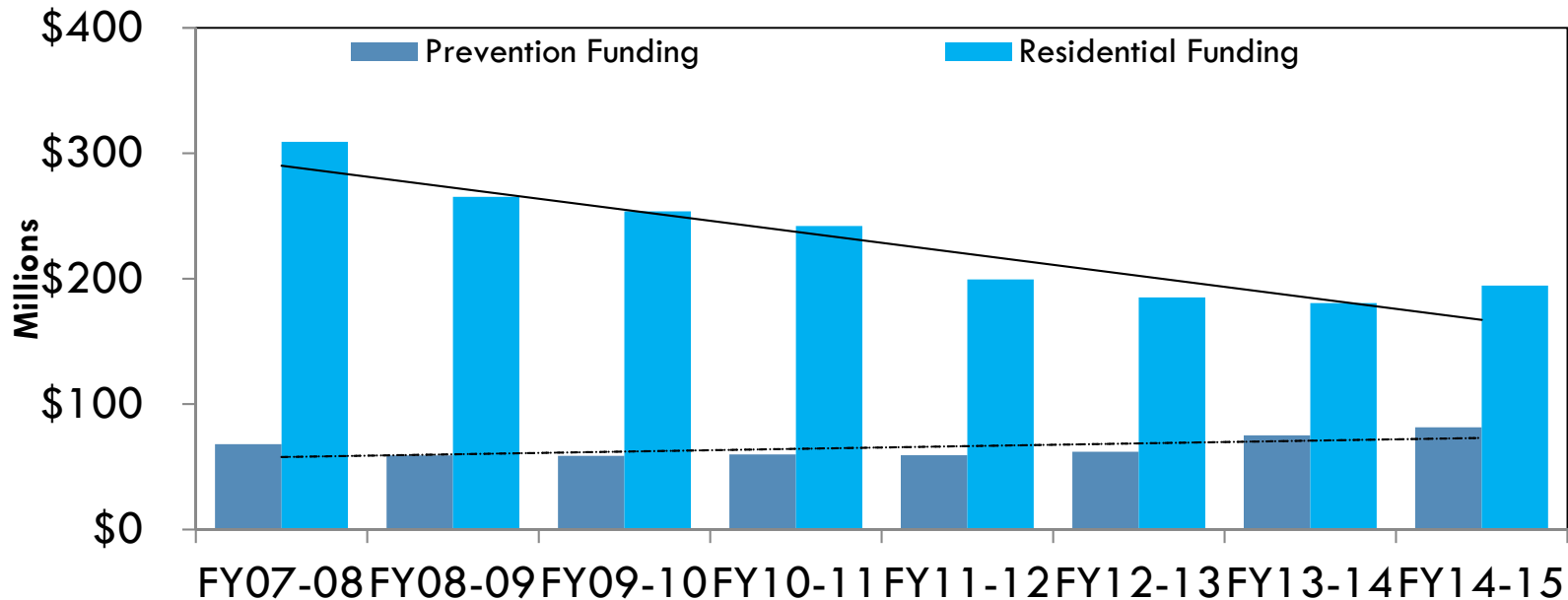
Management of the At-Risk Youth Population

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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	74,982,973	180,465,618
FY14-15	81,432,425	194,426,507

Legislative Budget Request

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FY 2015-2016 Funding Request

\$ 400.1 million – General Revenue

\$146.2 million – Trust Fund

\$546.3 million-Total Funds Requested &

3285.50 FTEs

FY 2015-2016 Priority Funding Issues

1. Realignment of Budget to Provide Optimal Services and Care of Youth
2. Security Services at Juvenile Assessment Centers
3. Improved Oversight and Monitoring
4. Education & Workforce Development
5. Detention Cost Share between State & Counties
6. Funding to Maintain Safe & Healthy Facilities

Realignment of Budget to Provide Optimal Services & Care of Youth

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- Redirection of Non-Secure Residential Services Funding- (\$5,836,430)(GR) – elimination of 113 beds
 - Divert More Youth from Involvement with the Juvenile Justice System- \$780,952(GR)- To implement Stop Now and Plan model at 4 detention center sites
 - Provide Comprehensive Health Services-\$2,937,927 (GR)
 - Increase Services for Girls Statewide- \$850,000 (GR)
 - Fund Expenses Deficit in Juvenile Probation-\$842,301(GR)
 - Use Secure Detention Only When Necessary-\$425,250 (GR)
 - Will fund additional domestic violence respite beds

Total Funds Redirected: \$5.836M (GR)

Security Services at Juvenile Assessment Centers

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- Increase Funding for security services at 2 Juvenile Assessment Centers-\$735,840(GR)
 - GR funding to contract for security services at the Juvenile Assessment Centers (JACs) located in Bay & Escambia counties
 - Unarmed security is provided on-site and consists of two (2) Security Officers

Improved Oversight & Monitoring

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- Funding to Conduct Planned Program Monitoring Visits
 - ▣ Requests 16.0 new positions which are necessary to implement a risk-based approach for monitoring Juvenile Detention, Probation, Residential, & Prevention programs

\$1,209,234(GR) – 16.0 additional FTEs

Education & Workforce Development

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- Funding for Educational Transitional Services
 - To establish 4.0 new positions necessary to serve on re-entry teams for students transitioning out of residential commitment programs
 - Positions would also participate in:
 - Quality Improvement reviews related to education in juvenile justice programs
 - Assisting local programs and districts in developing grant applications
 - Offering technical assistance for youth in DJJ education environments

\$291,741 (GR) - 4.0 Additional FTEs

Detention Cost Share between State & Counties

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- Adjust Funding for Detention Cost Share
 - Requests increase to GR funding and decrease to the Shared County/State Juvenile Detention trust fund to cover the state's and counties' responsibility for detention care provided for juveniles.
 - Brings budget in line with level of funding required to be contributed by both state and counties.

\$2,048,606 (GR) & (\$8,678,316) (TF)

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 = \$7.9M (GR)

Total Priority Funding Request

16

General Revenue:

\$ 12,215,421 - Priority Issues

Trust Funds:

(\$ 8,678,316) - Priority Issues

Net Funding:

\$ 3,537,105 - Total

20.0 FTEs



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October 30, 2014