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

- 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

- 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

![Graph showing the trend of prevention and residential funding from FY07-08 to FY11-12. The graph indicates a decrease in funding over the years.](image-url)
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
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

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)
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

$13,861,920 - GR
$1,123,752 - TF
$14,985,672 - Total

6.0 FTE
Capital Improvement Plan
Capital Improvement Plan

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