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

- Goal 1: Strengthen and Enhance Prevention 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: Strengthen Probation and Community Intervention Services
- Goal 5: Move Towards Youth-Focused, Needs-Based Residential Commitment Models
- Goal 6: Provide Comprehensive Transitional Services for all Youth Returning from Residential Placement
- Goal 7: Meet the Health and Mental Health Care Needs of Youth in the Juvenile Justice System
Long Range Program Plan Goals

- Goal 8: Ensure Gender-Specific Services are Provided Throughout the Juvenile Justice System
- Goal 9: Reduce Racial Disparities in the Juvenile Justice System
- Goal 10: Enhance Educational and Vocational Programs
- Goal 11: Stabilize and Professionalize the Juvenile Justice Workforce
- Goal 12: Provide an Accountable System that is Outcome-Based
- Goal 13: Seek Innovative What Works Strategies and Best Practices to Continuously and Effectively Deal with the Issues of Juvenile Justice
DJJ's Roadmap to System Excellence

☐ 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

Delinquency Referrals

* Preliminary assessment of FY 2011-12 data
Management of the At-Risk Youth Population

5-Year Trend: Total Youth Committed

<table>
<thead>
<tr>
<th>Year</th>
<th>Total Youth Committed</th>
</tr>
</thead>
<tbody>
<tr>
<td>2007-08</td>
<td>6,668</td>
</tr>
<tr>
<td>2008-09</td>
<td>6,355</td>
</tr>
<tr>
<td>2009-10</td>
<td>5,429</td>
</tr>
<tr>
<td>2010-11</td>
<td>4,680</td>
</tr>
<tr>
<td>2011-12</td>
<td>3,690</td>
</tr>
</tbody>
</table>
Prevention and Residential Funding

<table>
<thead>
<tr>
<th>July 1 data</th>
<th>Prevention Funding</th>
<th>Residential Funding</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY07-08</td>
<td>68,027,425</td>
<td>309,011,807</td>
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<tr>
<td>FY08-09</td>
<td>59,053,487</td>
<td>265,198,505</td>
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<tr>
<td>FY09-10</td>
<td>58,702,235</td>
<td>253,623,471</td>
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<tr>
<td>FY10-11</td>
<td>59,840,991</td>
<td>241,930,144</td>
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<td>FY11-12</td>
<td>59,213,098</td>
<td>199,335,353</td>
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<tr>
<td>FY12-13</td>
<td>61,938,161</td>
<td>184,999,720</td>
</tr>
<tr>
<td>*FY13-14</td>
<td>68,894,257</td>
<td>179,899,314</td>
</tr>
</tbody>
</table>

* Is the FY13-14 LBR and includes $1.8 million in debt service in Residential.
Historical Funding

2007-08 Budget to 2012-13 Budget

- 2007-08 Appropriation:
  - $709.3 million - 5,011 FTE

- 2012-13 Appropriation:
  - $522.5 million - 3,500.5 FTE

Net Reduction - $186.8 million - 1,510.5 FTE (30%)
Legislative Budget Request

FY 2013-2014 Funding Request

$374.4 million – General Revenue

$165.6 million – Trust Fund

Total Request - $540.0 million; 3,503.5 FTE
Recast of Probation and Community Corrections

- The recast will realign major services and offender jurisdictional types served by Probation and Community Corrections into two (2) new budget entities:
  - Community Interventions and Services; and
  - Community Supervision
Recast of Probation and Community Corrections

- Community Interventions and Services — will provide the following services to youth:
  - Juvenile Assessment Centers (JAC)
  - Contracted Case Management
  - Comprehensive Evaluations
  - Community Based Interventions
  - Diversionary Services
  - Intake and Screening

$41,739,481 (GR/TF)  505.00 FTE
Recast of Probation and Community Corrections

- Community Supervision – will provide the following services to youth:
  - Aftercare/Transitional Services
  - Intervention Services
  - Contracted Day Treatment
  - Vocational Rehabilitation Services
  - Redirection Services
  - Community Supervision and Electronic Monitoring
  - Sex Offender Services
  - Interstate Compact Services

$99,639,194 (GR/TF)  849.50 FTE
Maximize Utilization of Residential Beds & Realign Existing Resources

1. Strengthen Prevention & Intervention Services - $3,317,627 (GR)

2. Ensure Gender-Specific Services are Provided - $618,750 (GR)

3. Meet the Health and Mental Health Care Needs of Youth in the Juvenile Justice System – $959,488 (GR)

4. Enhance Educational & Vocational Programs - $935,042 (GR)

5. Maintenance of Vacant Facilities – $773,574 (GR)

Total = $6,604,481 (GR)
Align Prevention & Intervention Services

Funding of $5,905,343 and 7.0 FTEs to align prevention and intervention initiatives implemented, managed, and monitored by the staff in the Prevention and Victim Services Program.

$5,761,204 = GR  
$144,139 = TF  
$5,905,343 = Total
Strengthen Procurement, Contract Monitoring & Quality Improvement Practices & Processes

The department is requesting $219,110 and 3.0 FTEs to absorb the additional workload that will be created as a result of the department using the Invitation to Negotiate (ITN) process to obtain services for at-risk and delinquent youth.

$219,110 (GR) - Total
Adjustment of State’s and Counties’ Share of Secure Detention Cost

Aligns the budget to the current utilization split between pre and post-disposition days in secure detention of 74% and 26%, respectively.

\[
\begin{align*}
$898,300 & \quad - \quad \text{GR} \\
$(898,300) & \quad - \quad \text{TF} \\
$0 & \quad - \quad \text{Total}
\end{align*}
\]
$125,000 (GR) would be used to fund Phase I for a college-preparatory, public boarding school whose primary purpose is to provide an intensive educational program for at-risk youth. Authorized under Chapter 985.461, F.S. in conjunction with the Department of Education and Department of Children and Families.

$125,000 (GR) = Total
Total Priority Funding Request

General Revenue:
$ 13,842,811 - Priority Issues
$(12,600,401) - Realignment Funding
$  1,242,410

Trust Funds:
$  146,039 - Priority Issues
$(1,044,339) - Realignment Funding
   (898,300)

Net Funding:
$  344,110 - Total
   3.0 FTEs
Capital Improvement Plan
Capital Improvement Plan

Fixed Capital Outlay

Basic Repair & Maintenance ($5.6 million), Site Location & Architectural Program Design, Construction Documents, Permitting, and Site Construction

- Detention
- Community Supervision
- Non-Secure
- Secure

Debt Service

$20,599,061
General Revenue