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
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

- 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

5-Year Trend: Delinquency Arrests

- FY 2008-09: 136,311
- FY 2009-10: 119,948
- FY 2010-11: 108,407
- FY 2011-12: 95,175
- FY 2012-13: 83,494
Management of the At-Risk Youth Population

5-Year Trend: Youth Committed to DJJ Residential Program

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Number of Youth</th>
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</thead>
<tbody>
<tr>
<td>FY 2008-09</td>
<td>6,240</td>
</tr>
<tr>
<td>FY 2009-10</td>
<td>5,318</td>
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<tr>
<td>FY 2010-11</td>
<td>4,585</td>
</tr>
<tr>
<td>FY 2011-12</td>
<td>3,563</td>
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<tr>
<td>FY 2012-13</td>
<td>3,067</td>
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Prevention and Residential Funding

<table>
<thead>
<tr>
<th>Year</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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<tr>
<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>
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<tr>
<td>FY13-14</td>
<td>68,894,257</td>
<td>179,899,314</td>
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</tbody>
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Legislative Budget Request

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

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

- 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

- 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

- 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

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

General Revenue:
$ 56,948,360 - Priority Issues

Trust Funds:
($ 38,284,826) - Priority Issues

Net Funding:
$ 18,663,534 - Total
(156.00) FTEs