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

Governor’s Priorities

LRPP Performance Measurement

Roadmap to System Excellence

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

5-Year Trend: Delinquency Arrests

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Delinquency Arrests</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2009-10</td>
<td>121,734</td>
</tr>
<tr>
<td>FY 2010-11</td>
<td>110,419</td>
</tr>
<tr>
<td>FY 2011-12</td>
<td>97,234</td>
</tr>
<tr>
<td>FY 2012-13</td>
<td>85,601</td>
</tr>
<tr>
<td>FY 2013-14</td>
<td>78,447</td>
</tr>
</tbody>
</table>
Management of the At-Risk Youth Population

5-Year Trend: Youth Committed to DJJ Residential Program

<table>
<thead>
<tr>
<th>Year</th>
<th>Committed to DJJ Residential Program</th>
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</thead>
<tbody>
<tr>
<td>FY 2009-10</td>
<td>5,388</td>
</tr>
<tr>
<td>FY 2010-11</td>
<td>4,671</td>
</tr>
<tr>
<td>FY 2011-12</td>
<td>3,622</td>
</tr>
<tr>
<td>FY 2012-13</td>
<td>3,099</td>
</tr>
<tr>
<td>FY 2013-14</td>
<td>2,824</td>
</tr>
</tbody>
</table>
Prevention and Residential Funding

<table>
<thead>
<tr>
<th>Fiscal 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>
</tr>
<tr>
<td>FY08-09</td>
<td>59,053,487</td>
<td>265,198,505</td>
</tr>
<tr>
<td>FY09-10</td>
<td>58,702,235</td>
<td>253,623,471</td>
</tr>
<tr>
<td>FY10-11</td>
<td>59,840,991</td>
<td>241,930,144</td>
</tr>
<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>74,982,973</td>
<td>180,465,618</td>
</tr>
<tr>
<td>FY14-15</td>
<td>81,432,425</td>
<td>194,426,507</td>
</tr>
</tbody>
</table>
Legislative Budget Request

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

- 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

- 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

- **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

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

- **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

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

General Revenue:
$ 12,215,421 - Priority Issues

Trust Funds:
($ 8,678,316) - Priority Issues

Net Funding:
$ 3,537,105 - Total
20.0 FTEs