Agency Legislative Budget Request for FY 2016-17

House Justice Appropriations Subcommittee
October 20, 2015

Rick Scott, Governor
Christina K. Daly, Secretary
Linking the Governor’s Priorities with the LRPP, DJJ’s Roadmap to System Excellence and LBR
Goal 1: Prevent More Youth from Entering or Becoming Further Involved with the Juvenile Justice System

Goal 2: Enhance Workforce Effectiveness

Goal 3: Divert More Youth from Involvement with the Juvenile Justice System

Goal 4: Use Secure Detention Only when Necessary

Goal 5: Provide Optimal Services

Goal 6: Ensure Appropriate Youth Placement and Utilization of Residential Beds

Goal 7: Improve Communication and Collaboration with Stakeholders

Goal 8: Strengthen Practices and Processes
Management of the At-Risk Youth Population

5-Year Trend: Delinquency Arrests

- FY 2010-11: 110,515
- FY 2011-12: 97,152
- FY 2012-13: 85,453
- FY 2013-14: 78,330
- FY 2014-15: 75,066
Management of the At-Risk Youth Population

5-Year Trend: Youth Committed to DJJ Residential Programs

- FY 2010-11: 4,655
- FY 2011-12: 3,605
- FY 2012-13: 3,077
- FY 2013-14: 2,812
- FY 2014-15: 2,613
Prevention and Residential Funding

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Prevention Funding</th>
<th>Residential Funding</th>
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<tbody>
<tr>
<td>FY07-08</td>
<td>$68,027,425</td>
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<td>FY08-09</td>
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<td>FY09-10</td>
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<td>FY15-16</td>
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July 1 Data
## FY 2016-17 Agency Base Budget

**• Total Base Budget**  
- General Revenue: $383,374,314  
- Trust Funds: $150,080,662  

**• Employees**  
3,265.50 FTE
## FY 2016-17 Legislative Budget Request

### • Total Funds Requested

- **General Revenue** $395.7 million
- **Trust Funds** $150.0 million

### • Employees

3,265.50 FTE
Priority Funding Issues

1. Maintain Safe and Healthy Facilities
2. Increase Staff to Youth Ratios for Non-Secure Residential Commitment Programs
3. Expand PACE Center for Girls Program
4. Circuit Advisory Board Initiatives
5. Information Technology Infrastructure Replacement
Maintain Safe and Healthy Facilities

Funding request to address basic repair and maintenance of facilities, including: roof replacements, HVAC systems, upgrading locking systems and other safety-related systems, plumbing and ADA needs.

Total Request = $8.2 million (GR)
Heating and Air Conditioning (HVAC) Repairs

Replace rooftop units
Broward Regional Juvenile Detention Center

Replace rooftop HVAC units that are causing leaks
Duval Regional Juvenile Detention Center

Replace HVAC units
Hillsborough West Regional Juvenile Detention Center
Exterior Repairs

Paint facility and replace fence
Duval Regional Juvenile Detention Center

Paint facility
Hillsborough West Regional Juvenile Detention Center
Plumbing Repairs

Replace fixtures in youths' rooms
Duval Regional Juvenile Detention Center

Renovate showers
Broward Regional Juvenile Detention Center

Replace fixtures in youths' rooms
Hillsborough West Regional Juvenile Detention Center
Safety and Security

Replace doors and locks
Broward Regional Juvenile Detention Center

Update master control and replace doors
Hillsborough Regional Juvenile Detention Center

Replace doors
Duval Regional Juvenile Detention Center
Living Areas

Renovate youths’ rooms
Broward Regional Juvenile Detention Center

Renovate youths’ rooms
Hillsborough West Regional Juvenile Detention Center
Building Structure

Replace windows and lights
Broward Regional Juvenile Detention Center

Structural issues
Duval Regional Juvenile Detention Center

Replace roof
Hillsborough West Regional Juvenile Detention Center
Increase Staff-to-Youth Ratios for Non-Secure Residential Programs

Funding request to provide optimal staffing ratios for ten (10) Non-Secure Residential Commitment Contracts, helping to ensure safe and secure care for youth in these programs. Optimal staffing ratios are 1:8 during awake hours and 1:12 during sleep hours. All other Non-Secure Residential Commitment contracts are already funded at this level.

Total Request = $1.9 million (GR)
Expand PACE Center for Girls Program

Funding request to fund 40 additional slots statewide for prevention and early intervention day programs and to expand the PACE Reach Counseling Program to two additional counties.

Total Request = $1.3 million (GR)
Circuit Advisory Board Initiatives

Funding request for two circuit advisory board (CAB) initiatives in Circuits 4 and 8 to address:

• Restitution – $75,000 funding for “Project Payback,” an initiative to assist probationers with finding employment to fulfill requirements of probation and provide restitution to the victims of their crimes.

• Truancy – $150,000 funding for an initiative to reduce truancy by hiring a truancy specialist in each county in the circuit and providing prevention services to this population.

Total Request = $225,000 (GR)
Information Technology Infrastructure Replacement

Funding request to replace aged and failing network switches in DJJ facilities that provide connectivity to the Juvenile Justice Information System and other mission critical applications necessary to conduct department business.

Total Request = $698,193 (GR)
Priority Listing of Agency Budget Issues for Possible Reduction

1. Reduction of Residential Bed Capacity - $11.2 million
2. Closure of four (4) Detention Centers - $5.9 million
3. Reduction to Community Supervision Services - $8.4 million
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