



FLORIDA DEPARTMENT OF JUVENILE JUSTICE

PART OF THE COMMUNITY, PART OF THE SOLUTION

Agency Legislative Budget Request for FY 2018-19

House Justice Appropriations Subcommittee

October 12, 2017

Rick Scott, Governor

Christina K. Daly, Secretary



FY 2017 -18 Current Year Budget

- **Total Base Budget** **\$551.3 million**
 - General Revenue \$398,709,582
 - Trust Funds \$152,641,264

- **Total FTE** **3,269.50 FTE**



FY 2018-19 Legislative Budget Request

- **Total New Dollars Requested** **\$42.7 million**
 - General Revenue \$29.6 million
 - Trust Funds \$13.1 million



Priority Funding Issues

1. Recruit and Retain Juvenile Detention and Probation Officers
2. Increase Residential Commitment Bed Capacity
3. Maintain Safe and Healthy Facilities
4. Assessment Tool Replacement
5. Strengthen Prevention and Early Intervention Programs
6. Emergency Placement for Victims of Commercial Sexual Exploitation



Recruit and Retain Juvenile Detention and Probation Officers

Funding request to address the high turnover rates of Juvenile Detention and Probation Officers by providing a pay increase.

Request for Juvenile Detention Officers

Total = \$3.8 million

- \$1.9 million (GR)
- \$1.9 million (TF)

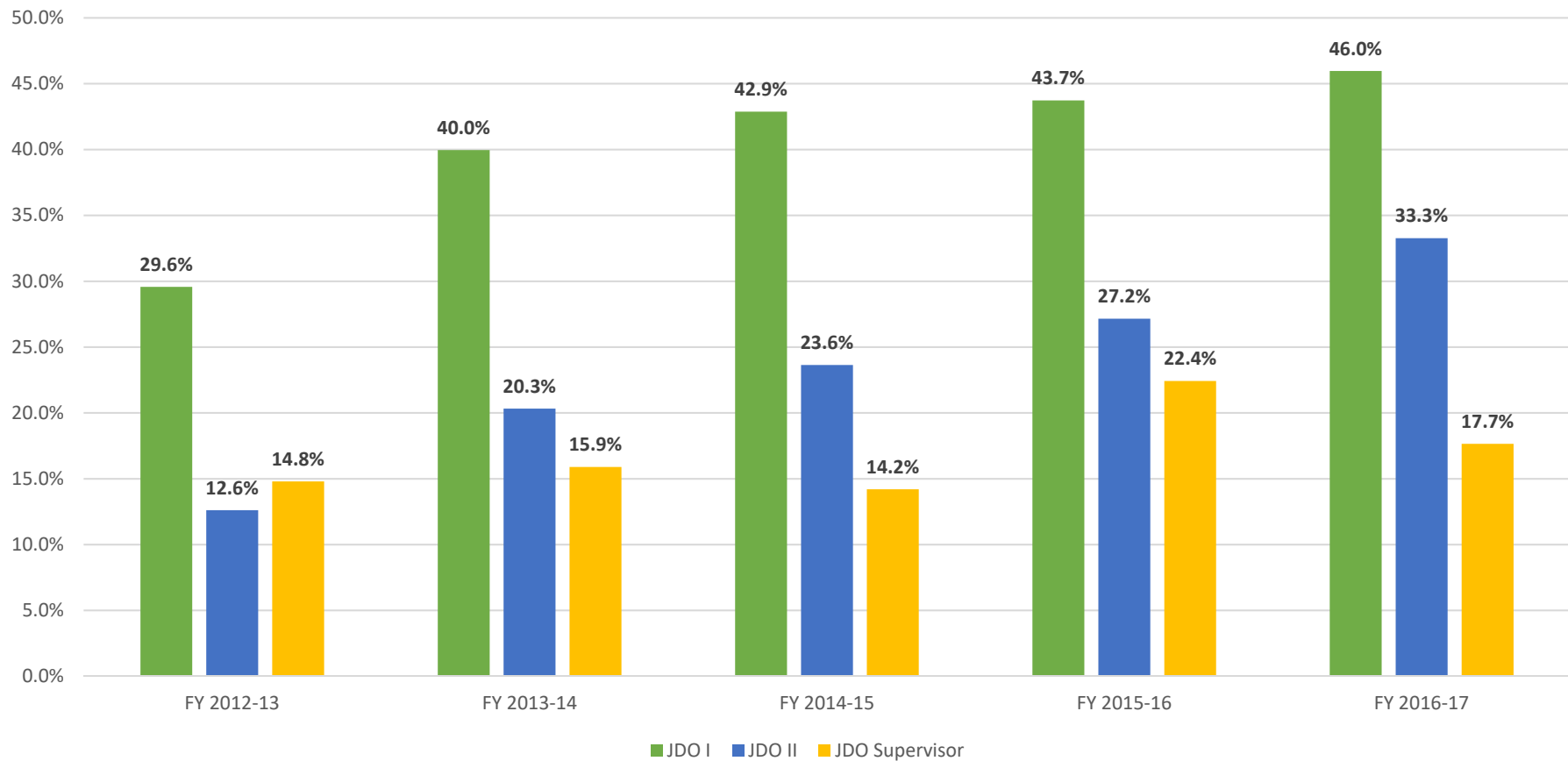
Request for Juvenile Probation Officers

Total = \$4.1 million (GR)



5- Year Turnover Rates for JDO Positions

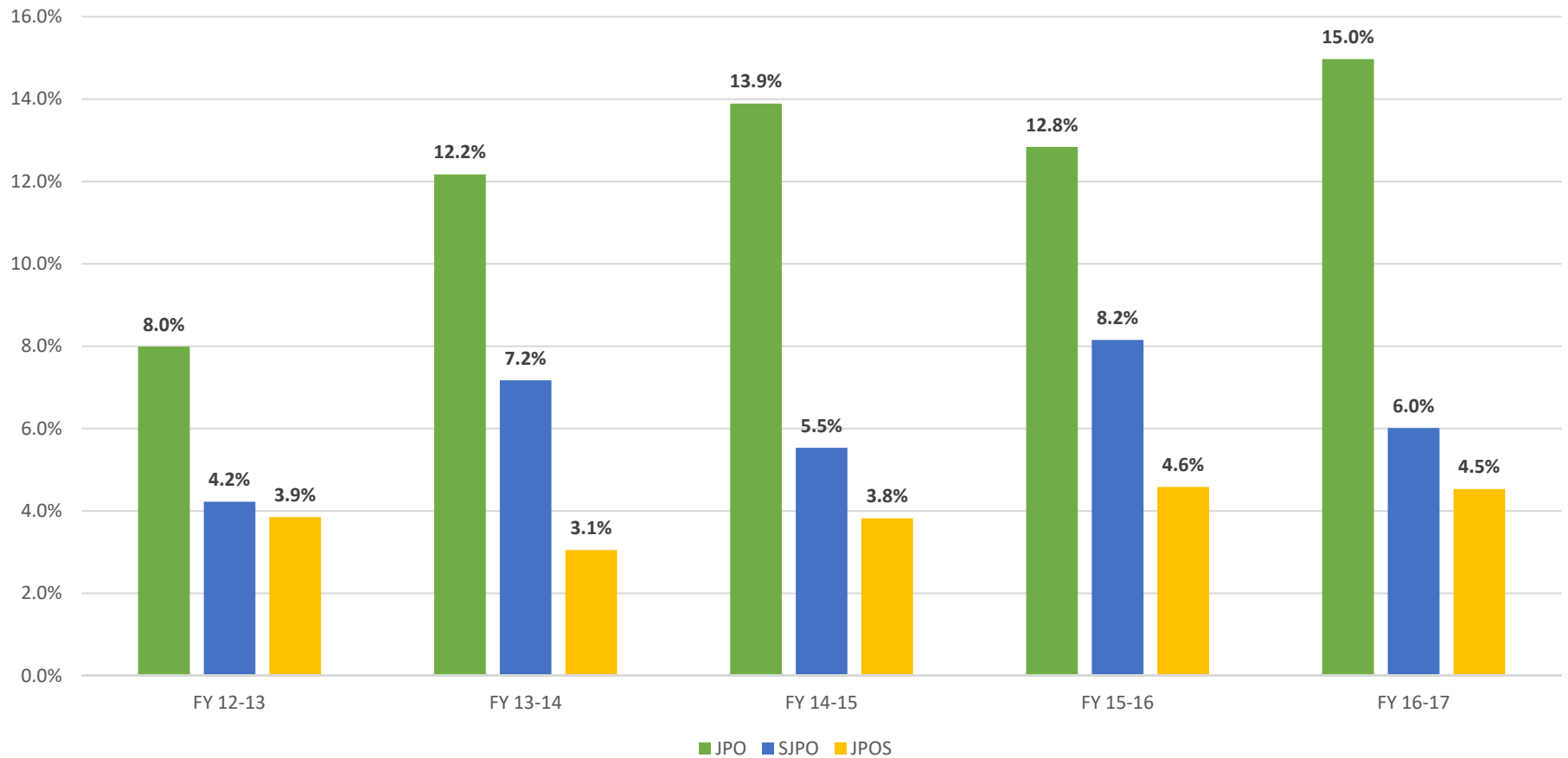
5-Year Turnover Rates for JDO Positions





5- Year Turnover Rates for JPO Positions

5-Year Turnover Rates for JPO Positions





Increase Residential Commitment Bed Capacity

Funding request to support the increase of 140 beds for residential commitment beds.

Request for 140 beds

Total Request = \$12.9

- \$6.8 million (GR)
- \$6.1 (TF)

Request for retrofitting facilities

Total Request = \$1.6 million (GR)



Maintain Safe and Healthy Facilities

Funding request to address basic repair and maintenance of facilities, including: repairing or replacing of roofs, upgrading HVAC systems, upgrading locking systems and other safety related systems, improving plumbing and drainage systems, and updating facility security to meet the demands of new technology.

Request for Fixed Capital Outlay

Total Request = \$10 million (GR)



Assessment Tool Replacement

Funding request to continue a two-year project to replace the Positive Achievement Change Tool (PACT) and Residential Positive Achievement Change Tool (RPACT), which are the foundation of our system

Request for Tool Replacement

Total Request = \$804,000 (GR)



Strengthen Prevention and Early Intervention Programs

Funding request to support the continuation and expansion of various prevention and early intervention programs such as the Stop Now and Plan Program, the PACE Center for Girls Program, Prodigy Cultural Arts Program, Boys and Girls Clubs, Big Brothers Big Sisters and the Outward Bound Program.

Request for Prevention Programs

Total Request = \$9.1 million

- \$3.9 million (GR)
- \$5.2 million (TF)



Emergency Placement for Victims of Commercial Sexual Exploitation

- Funding request to support a 6 site pilot project that would provide emergency shelter services to commercially sexually exploited children.
 - 1 in Orange County,
 - 1 in Duval County,
 - 1 in Leon County and
 - 3 in Pinellas/Manatee counties

Request for Pilot Project

Total Request = \$342,250 (GR)



Update on FY 2017-18 Allocations

- \$5.2 million in recurring GR for 60 additional residential beds.
 - 54 beds have been placed
 - November 1st an additional 5 beds will be operational
 - November 14th the remaining 60th bed will be operational
- \$ 5.3 million in TF to provide evidence based services in all residential contracts.



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Schedule VIII B-2

Budget Issues for Reduction in the Event of a Revenue Shortfall



Priority Listing of Agency Budget Issues for Reduction in the Event of a Revenue Shortfall

1. Reduce Prevention & Diversion Services- \$1.9 million
2. Reduce Community Supervision Services - \$10 million
3. Reduce Community Intervention Services - \$5 million
4. Close 7 Detention Facilities - \$13.7 million
5. Reduce Non-Secure Residential Beds - \$ 12.8 million
6. Reduce Secure Residential Beds - \$3.8 million



Questions?

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