

**DJJ LBR- Legislative Budget Request - 2012-2013- Top priorities of DJJ**

**(1) Implement Juvenile Detention Services Reform - \$5.1M (GR/TF)**

- **Requests funding to support three (3) JDAI initiatives to reform detention care in Florida.** Initiatives are:
  - **Respite Care for Youth Charged with Domestic Violence \$4.4M** – Requests recurring funding to purchase respite beds for youth with a domestic violence charge that is assigned to a secure detention facility in order to protect the victim from injury. Funding will allow the Department to reduce the number of youth placed in secure detention due to a charge of domestic violence.
  - **Reduce the Number of Youth Failing to Appear for Court - \$49K** –Requests funding to purchase 12 auto-dialers to remind youth of their pending court date. Failure to appear can cause a youth to be sent to secure detention which represents a large cost to the State and/or County.
  - **Establishment of Regional Coordinator Positions - \$439K** Requests recurring funding to establish 6.0 FTEs (2 in each region) to coordinate on a full-time basis the juvenile detention alternative efforts at the regional and local levels.
- **Funding to Support the Statewide Transportation Offender System (STOP) - \$222,560 (GR)** – Requests funding to incorporate the Statewide Transportation Offender Program (STOP) system into the Department’s JJIS. The technology used to develop the STOP system is now obsolete and is no longer supported by the current software technology. New technology will increase productivity, provide a more comprehensive transportation system and allow youth to be scheduled for court, medical appointments, and residential placements in a more efficient manner.
- **Adjustment for State’s & Counties Share of Secure Detention Cost - \$2.7 M (GR)/(\$2.7) TF** – Requests an increase in GR funding and a decrease to the Shared County/State Juvenile Detention TF to cover the cost of youth detained in secure detention. The current utilization split between pre-disposition and post-disposition days in secure detention is approximately 73% and 27%, respectively. This realignment of budget adjusts the Counties’ and State’s share of detention from 76% to 73% and 24% to 27% and ensures that the counties and State pays their fair share of detention costs.

**(2) Increase Community-Based Services - \$1.4M (GR)**

- **Specialized Community-Based Diversion Services - \$468,000 (GR)** – Requests funding to provide 30 community-based sex offender treatment outpatient slots (15 each in Circuits 4 & 15). Slots will be used for youth who have committed a sex offense but have been identified as low-risk to re-offend and allow existing residential sex offender beds be used to treat those that pose more of a moderate to high-risk to re-offend.
- **Reinvestment in CINS/FINS Services – \$1M (GR)** – Requests funding to serve approximately 500 at-risk youth and families in rural areas. This will decrease over-capacitated shelters as well as reduce non-residential caseloads.

**(3) Medical Care for Youth In DJJ’s Custody – 8.4M (GR/TF)**

- **Medical Services for Detention Facilities - \$4.8M (GR/TF)** – Requests recurring funding to provide 24/7 medical coverage at twenty-one detention centers in the State. Existing contracts will be expanded to purchase additional nursing services for those time periods not covered by the existing contracts.
- **Child Psychiatry Consult Line for DJJ Youth Receiving Psychotropic Medications - \$37,200 (GR)** – Requests funding to provide telephonic psychiatric consultation services for youth in the Department’s care. The Child Psychiatry Consult Line will provide telephone-based consultation, support and clinical guidance regarding the appropriate diagnosis, psycho-pharmacological treatment and treatment planning for youth with complex psychiatric disorders.
- **Statewide Electronic Medical Records System - \$3.6M (GR)** – Requests funding to incorporate all state-operated and contracted facilities youth-specific health care records, including existing computer systems, standalone databases, and paper into a fully integrated automated data system. Integrating all the information will improve medical, mental health and substance abuse services oversight by utilizing a central system that can monitor patient care and services rendered statewide and at a youth-specific level.

**(1) Fixed Capital Outlay (FCO) – Repair & Maintenance - \$3.7M (GR)- daily upkeep-upgrades**

NOTE: Department listed total Fixed Capital Outlay Needs at \$18.1million

- **Unanticipated repairs and maintenance projects in Detention and Residential facilities- \$1,850,000** non-recurring GR
- **Debt services payment for the St. Johns residential facility- \$1,806,244**

Total FTE request- **4,134.5**

Total New Funding Request – **\$14.9M** - \$13.861M from GR, \$1M from Trust Funds

Total request including base budget- **\$560M**- \$390.9M from GR, \$169.1M from Trust Funds

**Florida Juvenile Justice Association Analysis of 2012-2013 DJJ 10% Budget Reduction & LBR**

Priority	Budget Entity	Proposed 2012-2013 DJJ Reductions (10%) <i>Schedule 8-B- Only recommendations</i>	Amount
1	Detention	Transfers responsibility of pre-dispositional services to the counties. <i>This will require the closure of 18 state-operated juvenile detention centers. DJJ keeps (4) regional detention centers to serve post-dispositional youth only. The four will be Alachua, Okaloosa, Hillsborough-West, and Broward detention centers. This proposal eliminates 1,196 detention FTE including 30 Regional and Headquarter staff.</i>	<b>(76,746.468)</b>  State trust fund
2	Aftercare	Completely eliminates Prodigy-prevention/diversion program focusing on at-risk youth 7 to 17 <i>Impacts 839 at-risk youth in 7 counties- Hillsborough, Manatee, Pasco, Pinellas, Polk, Orange and Sarasota. Total FY 2011-12 Prodigy Allocation = \$4,400,000</i>	<b>(\$4.4mil)</b>
3	IT	Eliminates GR funding for Children and Youth Cabinet Data Sharing System.	<b>(\$50,116.08)</b>
4	Non- Res Delinquency Rehab	Eliminates MH and SA services for Miami-Dade County DJJ youth under eighteen. <i>The reduction in these services will affect approximately 250-300 youth served monthly.</i>	<b>(\$184,317)</b>
5	Prevention	Eliminates recurring GR funding for life skills, workshops and tutorial services At-risk youth in targeted zip codes in Miami-Dade County. <i>Impact: The elimination of this funding will affect approximately 300 youth served daily.</i>	<b>(\$597,589)</b>
6	Aftercare	Eliminate vocational rehabilitation services in Orange and Hillsborough Counties. <i>Impacts 74 youth</i>	<b>(\$590,138)</b>
7	Juvenile Probation	Reduces recurring GR funding by 21.32% for Redirections <i>Impacts 79 slots serving 237 youth</i>	<b>(\$1,996,615)</b>
8	Residential	Eliminates short-term wilderness expeditions for (CINS/FINS) <i>Impact: The elimination of this funding will affect approximately 272 youth and families</i>	<b>(908K)</b>
9	Non-Secure residential	Eliminates: <ul style="list-style-type: none"> <li>• 40 non-secure residential vocational slots and</li> <li>• 412 non-secure residential commitment beds with specialized treatment overlay slots attached to those beds.</li> </ul> <i>Impact- reduces 16% of the non-secure bed capacity, represents a 20% reduction department's non-secure bed capacity is 2,581. Current utilization rate for low-risk beds is currently 90% and moderate-risk beds is almost 92%.</i>	<b>(\$17.4M)</b>
10	Secure residential	Eliminates: <ul style="list-style-type: none"> <li>• 13 secure residential vocational slots and</li> <li>• 217 secure residential commitment beds with specialized treatment overlay slots attached to those beds</li> </ul> <i>Impact-will reduce 81% of the secure bed capacity, represents a 23% reduction, secure bed capacity is 922. Current utilization rate for high-risk beds is 94%and 99% for high risk.</i>	<b>(\$13.5M)</b>
11	Executive Direction and Support Services	Eliminate 11.00 FTE directly linked reductions in Detention, Probation and Community Corrections, Residential and Prevention and Victim Services.	<b>(\$670,734)</b>
		<b>General Revenue \$35,375.099</b> <b>Block Grant- \$4,989.021</b> <b>Trust Funds- \$9,702.500</b>	<b>(\$50,066,620)</b> <b>Total reduction</b>

