

Department of Juvenile Justice
Legislative Budget Request for FY 2013-2014 Priority Funding Issues
Implementation of Juvenile Justice Reform - Roadmap to System Excellence
October 15, 2012

Total New Funds Requested = \$344,110
GR - \$1.2M & TF = (\$0.8M)

(1) Maximize Utilization of Residential Beds & Redesign Existing Resources

• **Realignment of Budget from Underutilized Non-Secure Residential Beds - \$6.6M (GR)**

Requests to reduce 151 non-secure residential commitment beds and redirect savings to meet other needs in prevention, diversion, community-based services and improve services provided to youth in the custody and care of the department.

- Enhance Educational & Vocational Programs (\$935,042) - Includes internet based testing, on-line classes, and 5 regional education positions
- Meet the Health and Mental Health Care Needs of Youth in the Juvenile Justice System (\$959,488) - Trauma-informed care training, psychiatric consultation services, and contract clinical specialists to support residential facilities
- Strengthen and Enhance Prevention Services (\$3,317,627) - Nursing staff for 28 CINS/FINS shelters, expand CINS/FINS in underserved areas, and 9 positions for a Prevention Referral Network
- Ensure Gender-Specific Services Are Provided throughout the Juvenile Justice System (\$618,750) - Open a 50 slot PACE program in Miami-Dade
- Maintenance & Upkeep of Vacant Residential Facilities (\$773,574)

• **Recast of Probation & Community Corrections Program**

Requests to eliminate the existing three (3) budget entities and establish two (2) new budget entities to capture the major services and offender jurisdictional types served with an emphasis on community-based interventions, care and supervision. Two new budget entities are: Community Interventions & Services and Community Supervision.

(2) Utilize Secure Detention Only When Necessary

• **Adjustment for State's & Counties' Share of Secure Detention Cost - \$898,300 (GR)/(\$898,300) (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 and post-disposition days in secure detention is approximately 74% and 26%, respectively. This realignment of budget adjusts the Counties' and State's share of detention from 75% to 74% and 25% to 26% and ensures that the counties and State pay their appropriate share of detention costs.

(3) Strengthen Procurement, Contract Monitoring, & Quality Improvement Practices & Processes

- **Additional Staffing for the Bureau of Contracts - \$219,110 (GR)** – Requests GR funding for 3.0 Governmental Analyst II positions to address the additional workload created as a result of the department using the Invitation to Negotiation (ITN) process to obtain services for at-risk and delinquent youth. Staff with specific expertise in procurement and negotiation is needed to strengthen the department's procurement processes.

(4) Enhance Educational Programs

- **Funding for the SEED School of Miami - \$125,000 (GR)** -Requests GR funding for college-preparatory, public boarding school whose primary mission is to provide an intensive educational program that prepares at-risk youth, both academically and socially for success in college and beyond. This initial funding will support Phase I of the project which will allow students to attend school part-time, two weekends per month in conjunction with a full week in the summer of 2013 and 2014.

(5) Fixed Capital Outlay (FCO) – Repair & Maintenance - \$20.6M (GR)

- \$20,599,061 requests non-recurring General Revenue funding for essential, unanticipated repairs and maintenance projects to protect the health and safety of both youth and staff in Detention and Residential facilities.

Department of Juvenile Justice
Priority Listing of Possible Reductions for FY 2013-2014
Schedule VIII B-2

Total Reduction = (\$94,381,656)

GR – (\$17,302,529)

TF – (\$77,079,127)

(1) Detention Centers Re-Design – Eliminate Pre-Dispositional Detention Services (\$74.6M TF)

- Closes seventeen (17) detention centers that provide pre-disposition services and retains four (4) detention centers to process post-disposition youth. The four remaining four centers will see increased health and transportation costs because of adding 24/7 medical costs and additional transportation demands.

(2) Reduce Non-Secure Bed Capacity within the Residential Program (\$4.8M GR & \$2.5M TF)

- Reduces 166 beds in the non-secure residential budget entity. Current bed capacity totals 2,085 and the proposed reduction represent an 8% loss. Absorbing the reduction will make it more difficult for the department to regionalize placements so youth may be close to their homes and families.

(3) Eliminate Funding for Life Skills Workshops and Tutorial Services (\$0.6M GR)

- Eliminates funding that was previously used to purchase life skills workshops and tutoring services that focused on values, drug use, self-esteem, and job placement to at-risk youth in targeted zip codes in Miami-Dade County.

(4) Reduce Funding for Non-Residential Delinquency Rehab Services (\$4.5M GR)

- Reduces funding for intensive delinquency diversion services provided to youth who are placed on conditional release or post-commitment probation status from residential commitment facilities and services for those youth who are under non-secure custody, care, treatment and supervision until released by the Court. Approximately 2,190 youth will no longer receive these services (based on average length of stay x slots).

(5) Reduce Funding for Services in the Aftercare Svcs/Conditional Release Budget Entity (\$3.0M GR)

- Reduces conditional release and community-based intervention services for youth who have returned to the community after residential placement and are on conditional release or post-commitment probation status. Approximately 812 youth will no longer receive these services (based on average length of stay x number of slots).

(6) Eliminate Funding for the Prodigy Cultural Arts Demonstration Project (\$4.4M GR)

- Eliminates funding for the Prodigy Cultural Arts Program that provides a prevention/diversion forum for at-risk youth ages 7 to 17 to learn communication, problem solving and conflict resolution skills through visual and performing arts. Approximately 840 at-risk youth will no longer be served in seven (7) counties in Central Florida (Hillsborough, Manatee, Pasco, Pinellas, Polk, Sarasota and Orange).