

Florida Juvenile Justice Association

Member

Update

February 1, 2013

Governor Scott Releases 2013-2014 Budget Proposal

Emphasizing that his budget proposal was built with efficiencies gained over the past few years, Governor Rick Scott released his proposed FY 2013-14 **Florida Families First** budget this week, a record \$74.2 billion state spending plan that includes an increase of more than \$1B in education spending, including a nearly half billion dollar raise in teacher pay. It also includes new money for environmental projects and bonuses for state workers. The overall budget plan is \$4.2 billion higher than the current fiscal year budget.

DJJ AT A GLANCE	
<i>Governor's Proposed</i>	<i>Current Year</i>
Total Budget = \$513.6M	Total Budget \$523.3M
Budget Reductions = \$9.7M or 1.86% of FY 2012-Base Budget	FTE Reductions = 99.5 or 2.84% of FY 2012-13 Authorized Positions

The Governor's proposal reflects two top priorities for the upcoming legislative session: eliminating the sales tax on manufacturing equipment bought by businesses in Florida and raising public-school support by \$1.25B, which increases per-student spending by \$400, to about \$6,800. To read Governor Scott's budget proposal go to <http://www.floridafamiliesfirst.com/HomeFY14.htm>

Total Recommended Budget = \$513,599,180

\$350,746,694 (GR)

\$162,852,486 (TF))

3401.00 FTEs

Governor's DJJ Budget Proposal: Reinvestments

Approximately \$2.3 million of the \$5.8 million in savings from underutilized beds will be reinvested to front end services in prevention, education, health services, and community based services.

- **\$1.5 million** to expand the Children in Need of Services/Families in Need of Services (CINS/FINS) program to provide non-residential services to the following rural areas where services are currently unavailable: Hamilton, Highlands, Jefferson, Madison, Taylor, Franklin, Sumter, Levy, Citrus and Bradford. Non-residential services include crisis intervention and individual, group and/or family counseling.
 - This expansion will serve approximately 735 youth annually with the goal of diverting youth from entering the child welfare or juvenile justice system.
- **\$618,750** for the creation of a 50 slot PACE Center for Girls program in Miami-Dade to serve at-risk middle and high school girls. During Fiscal Year 2009-10, 1,700 at-risk girls were referred to the juvenile justice system in Miami-Dade with no services available for these youth. Of the referrals, 75 percent had risk factors such as drug and alcohol use, physical and sexual abuse, and were not enrolled in school. Girls in Miami-Dade had a 2.4 percent dropout rate from the school system.
 - Funding will target girls with school performance issues.
- **\$145,360** to improve the health and mental health needs of youth, including psychiatric consultation and contract clinical specialists.
- **\$55,000** to provide internet based educational testing to youth.
- **\$22,588** to provide additional resources required to support consolidation of technology services

Governor’s DJJ Budget Proposal: Reductions

- **Reduction of 21.5 probation positions vacant over 100 days.** Current case to staff ratio is 44:1 for filled probation positions. The reduction should not impact filled probation caseloads.
- **Reduction of 14 Full Time Positions and \$5.8 million through reducing excess non-secure residential bed capacity** by 133 beds out of 1,976 non-secure beds based on a continued decrease in demand. Further reduces excess beds in the system and redirects a portion of the savings into targeted front-end preventative programs for a net savings of **\$3.5 million**.
 - \$3.5 million in savings from the reduction of residential beds is redirected to provide direct services to youth including the expansion of prevention programs
 - This reduction will increase the non-secure residential utilization rate to 93 percent.

Governors DJJ Budget Proposal: Realignment of Prevention & Recast of Probation

Supports realignment issue associated with Prevention and supports the recast of Probation Services (from three budget entities to two budget entities). All current activities are maintained but realigned more appropriately.

- **Realignment of positions and funds of three budget entities** (Aftercare Services/Conditional Release, Juvenile Probation, and Non-Residential Delinquency Rehabilitation) into two new budget entities (Community Interventions and Services and Community Supervision).
- **Realignment of 497 Full Time Positions and \$41.5 million in services** associated with community intervention into the new Community Interventions and Services entity in order to make those services provided by the department more easily identifiable, and provides the ability to better track performance goals and costs.

Governors DJJ Budget Proposal: Detention Cost Share and Fixed Capital Outlay

- **\$893K** to increase the state’s share of the cost of detention and reduce the counties share with utilization
- **\$1.8M** in repair and maintenance to address critical health and safety issues within state juvenile facilities and to maintain vacant residential facilities until they are reassigned or sold.

Cost Savings Captured

- **\$514,082** to eliminate department-wide 11.0 FTEs vacant over 180 days
- **\$3.7M** to eliminate 53.0 FTEs and reduce 67 beds in Detention Services due to underutilization.
- **\$925,667** to eliminate 21.5 vacant FTEs in Probation.
- **\$1,025,515** reduced as a result of savings from renegotiated leases in Probation (\$505,298 from 2012-13).
- **\$12,814** reduced from FY 2012-13 as a result of savings achieved through the Vendor Management Initiative
- **\$3.5M** to reduce contractual services and eliminate 14.0 FTEs due to the reduction of excess residential beds.

AT A GLANCE: OTHER BUDGET PROPOSAL HIGHLIGHTS	
<p>State workers: Eliminates 3600 State FTES or 3%</p> <p>1,200 FTE vacant and the rest by privatizing prison health services with companies that have agreed to offer new jobs to most affected employees.</p>	<p>Disabled: Additional funding for the Developmental Disabilities Medicaid Waiver program to serve individuals on the waiting list.</p> <p>This year’s budget includes \$36.3 million to bring an estimated 750 individuals off of the waiting list and onto the waiver program.</p>
<p>DOC: increase of \$84.4M for DOC to fill critical security posts at high risk facilities, and targeted programs to reduce recidivism rate.</p> <p>No major institutions are to be privatized but budget recommends privatizing remaining 14 publicly operated work release centers for a savings of more than \$4.4M</p>	<p>DCF: Slight increase in overall budget and includes a redirection of \$21M in existing funds, Increase in funding supports programs for homelessness, human trafficking Safe Harbor Funding, rape crisis centers, higher pay for protective investigators</p>
<p>Education: \$1.25B increase (K-12)</p> <p>Per student \$6,799 increase of \$412.25 or 6.45 percent</p> <p>\$250 provided to classroom teachers for purchasing classroom resources and supplies. \$125 per student School Recognition Program Providing \$74.9M for school safety, increase of \$10.5M or 16.2 percent. \$100M for digital learning initiatives.</p>	<p>Tax breaks: \$141M of which \$115M is recurring state funds to eliminate taxes on manufacturing equipment</p>