

**Department of Juvenile Justice  
Legislative Budget Request for FY 2013-2014  
Implementation of Juvenile Justice Reform - Roadmap to System  
Excellence**

- Realign budget from underutilized Residential beds to front end services - \$6.6 million: Request is to redirect savings from a reduction in non-secure commitment beds to meet higher priority needs in prevention, education, health services, and community based services.
  1. \$3,317,627 to strengthen Prevention services in order to prevent and divert more youth from entering the juvenile justice system. Includes a Prevention Referral Network.
  2. \$959,488 to improve the health and mental health needs of youth. Includes trauma informed care, psychiatric consultation, and contract clinical specialists.
  3. \$935,042 to enhance educational services to our youth. Includes on-line vocational and post-secondary classes, internet based testing, and regional staff to work with local school districts.
  4. \$618,750 to ensure gender specific services for Miami-Dade County.
  5. \$773,574 to maintain vacant residential facilities until they are reassigned or sold.
  
- \$898,300 to increase the state’s share of the cost of detention and reduce the counties share in-line with current utilization.
  
- \$219,110 and three (3) new positions to strengthen DJJ’s procurement, contract monitoring, and quality improvement practices and processes. DJJ currently procures over \$300 million annually in private contractual services.
  
- \$5.6 million in repair and maintenance construction projects to address the most critical health and safety issues within our state juvenile facilities.
  
- FY 2013-14 LBR Request reflects a \$17.5 million or 3.35% increase over the FY 2012-13 Approved Operating Budget. The vast majority of the increase is fixed capital outlay.

	FY 2012-13 <u>Budget</u>	FY 2013-14 <u>LBR Request</u>	<u>Difference</u>	Percent <u>Change</u>
Prevention	60,938,161	68,894,257	7,956,096	13.06%
Detention	101,882,641	102,265,545	382,904	.38%
Probation	146,274,180	141,378,675	(4,895,505)	(3.35%)
Residential	183,193,476	178,093,070	(5,100,406)	(2.78%)
Ex Dir/IT	26,639,063	28,824,756	2,185,693	8.20%
FCO	<u>3,606,244</u>	<u>20,599,061</u>	<u>16,992,817</u>	<u>471.21%</u>
<b>Total</b>	<b>522,533,765</b>	<b>540,055,364</b>	<b>17,521,599</b>	<b>3.35%</b>