

Department of Juvenile Justice
Governor's Recommendations for FY 2014-2015
"It's Your Money Tax Cut Budget"
January 29, 2014

Total Budget = \$541,850,238 FTEs = 3,261.50

GR = \$393,526,651 (73%) TF = \$148,323,587 (27%)

Budget Increase = \$14,028,057 (2.6% above FY 2013-14 Budget of \$527,822,181)

FTE Reductions = 221.00 (6.3% decrease from 3,482.50 Authorized Positions for FY 2013-14)

Enhancement Funding Issues

- \$18,236,303 to continue funds for behavior health overlay services (BHOS) for youth in residential care. This funding will ensure behavior health emergency care, crisis management, individual and group therapy, family therapy, clinical counseling, and emergency and inpatient medical care will continue to be provided to youth who depend on these essential services. These services were previously provided through reimbursement from AHCA.
- \$17,168,794 to adjust the state's responsibility for youth in secure detention based on the recent ruling by the 1st District Courts of Appeal.
- \$1.5 million to develop a comprehensive continuum of care for survivors of human trafficking.
- \$637,500 to expand the number of PACE program slots statewide to provide services for an additional 50 at-risk middle and high school aged girls.
- \$2,916,665 for repair and maintenance construction projects to address the most critical health and safety issues within our state juvenile facilities.
- \$148,699 to cover increased costs for the primary data center that supports DJJ.

Realignment of Budget Within & Between Program Areas

- Realigned operational budget totaling \$15,580,471 in Residential Services due to the privatization of the last five state-operated facilities. This required the elimination of 221.00 positions assigned to Non-Secure and Secure Residential Commitment budget entities.
- Reduced excess trust fund authority totaling \$1,938,247 in Executive Direction, Non-Secure Residential and Secure Residential Services budget entities.
- Transferred Federal Grants Trust Fund authority totaling \$246,445 from Non-Secure and Secure Residential Commitment to Detention Centers.

Back of the Bill Appropriations

- \$18,400,000 is appropriated to the Shared County/State Juvenile Detention Trust Fund to address operational deficits for FY 2013-14 in the Juvenile Detention program due to funding changes resulting from the recent court ruling on shared costs of detention with the counties.
- \$19,000,000 is appropriated to DJJ to address operational deficits for FY 2013-14 due to the funding changes resulting from a determination by the Centers for Medicare and Medicaid Services impacting youth in residential commitment programs that were receiving services through Medicaid.