



Department Of Juvenile Justice

Legislative Budget Request

FY 2004-05

W.G. "Bill" Bankhead, Secretary

September 30, 2003

Balanced and Restorative Justice



\$600,000



Diverting Juveniles From the Judicial Process

Balancing the continuum of services

- 1000 Intensive Delinquency Diversion Services Slots
- 255,000 (6 Months)

- 75 Domestic Violence Slots
- 273750 (6 Months)



Empowering Communities & Victims

Establish an accountability board in each circuit

- Empowers neighborhoods
- Holds youth accountable for even minor offenses
- Applies meaningful, balanced restitution

\$330,312



Meeting Specialized Needs

Enhance services provided to youth and restore reduced funding

- Comprehensive Detention Health Services
\$2,322,017
- Enhanced Secure Residential MH services
\$3,960,250
- Increased Behavioral Health Overlay Slots
\$1,301,1804



Re-Direction Program

Short-term commitment followed by intensive interventions for violations of probation or conditional release

- Multi-Systemic Therapy → 16 weeks duration
- Family Functional Therapy → 12 weeks duration

\$ 1,645,900



“What Works” Initiative

Reduce recidivism through use of research-proven treatments and management practices

- Detailed assessment of program operations
- Rigorous ongoing monitoring of outcomes



Keeping Pace With Rising Costs

Funding has not kept up with program operating expenses

- Non-secure: 2% increase for providers with own buildings

\$ 2,133,446

- Secure: 1% increase for providers in state-owned buildings

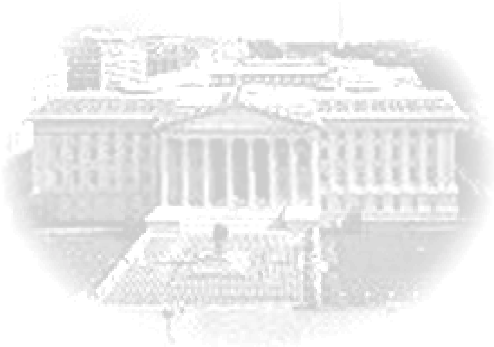
\$ 877,403



Federal Fund Reductions

Replacement measures

–Prevention (JAIBG):		\$3,400,000
–Conditional Release (contracted):		\$1,000,000
–Residential:	JAIBG	\$3,178,691
	VOITIS	\$3,074,760
		<hr/> \$10,653,451



Technical Issues

– *Reduce Salary Lapse*

\$2,705,087

– *Microsoft Enterprise Agreement*

\$912,000

– *OPS Staff for Background Screening*

\$260,406

– *Increased Audit Effectiveness*

\$24,440



Balancing Compensation

*To attain parity with other criminal justice staff,
improve applicant pool and reduce turnover*

- Juvenile Probation Officer Supervisor 19% Salary Increases
\$ 939,414*
- Juvenile Detention Officers Special Risk Retirement Fund
\$ 2,687,963*

*for six months

