

Budget Detail Request - Fiscal Year 2016-17

Your request will not be officially submitted unless all questions and applicable sub parts are answered.

1. Title of Project: City of Fort Lauderdale Juvenile Justice Program
2. Date of Submission: 12/04/2015
3. House Member Sponsor(s): George Moraitis

4. DETAILS OF AMOUNT REQUESTED:

- a. Has funding been provided in a previous state budget for this activity? Yes
If answer to 4a is ?NO? skip 4b and 4c and proceed to 4d
- b. What is the most recent fiscal year the project was funded? 2014-15
- c. Were the funds provided in the most recent fiscal year subsequently vetoed? Yes
- d. Complete the following Project Request Worksheet to develop your request (Note that Column E will be the total of Recurring funds requested and Column F will be the total Nonrecurring funds requested, the sum of which is the Total of the Funds you are requesting in Column G):

FY:	Input Prior Year Appropriation for this project for FY 2015-16 (If appropriated in FY 2015-16 enter the appropriated amount, even if vetoed.)			Develop New Funds Request for FY 2016-17 (If no new Recurring or Nonrecurring funding is requested, enter zeros.)			
	Column: A	B	C	D	E	F	G
Funds Description:	Prior Year Recurring Funds	Prior Year Nonrecurring Funds	Total Funds Appropriated (Recurring plus Nonrecurring: Column A + Column B)	Recurring Base Budget (Will equal non-vetoed amounts provided in Column A)	INCREASED or NEW Recurring Requested	TOTAL Nonrecurring Requested (Nonrecurring is one time funding & must be re-requested every year)	Total Funds Requested Over Base Funding (Recurring plus Nonrecurring: Column E + Column F)
Input Amounts:					175,000	0	175,000

- e. New Nonrecurring Funding Requested for FY 16-17 will be used for:
 Operating Expenses Fixed Capital Construction Other one-time costs
- f. New Recurring Funding Requested for FY 16-17 will be used for:
 Operating Expenses Fixed Capital Construction Other one-time costs

5. Requester:

- a. Name: Laura Reece
- b. Organization: City of Fort Lauderdale
- c. Email: lreece@fortlauderdale.gov
- d. Phone #: (954)828-5894

6. Organization or Name of Entity Receiving Funds:

- a. Name: The City of Fort Lauderdale
- b. County (County where funds are to be expended) Broward
- c. Service Area (Counties being served by the service(s) provided with funding) Broward

7. Write a project description that will serve as a stand-alone summary of the project for legislative review. The description should summarize the entire project's intended purpose, the purpose of the funds requested (if request is a sub-part of the entire project), and most importantly the detail on how the funds requested will be spent - for example how much will be spent on positions and associated salaries, specifics on capital costs, and detail of operational expenses. The summary must list what local, regional or statewide interests or areas are served. It should also document the need for the funds, the community support and expected results when applicable. Be sure to include the type and amount of services as well as the number of the specific target population that will be served (such as number of home health visits to X, # of elderly, # of school aged children to receive mentoring, # of violent crime victims to receive once a week counseling etc.)

The target population will be youth that reside and attend middle and high schools in Fort Lauderdale that have been arrested for non-violent offenses. FLPD School Resource Officers (SROs) and Intelligence Led Policing (ILP) Detectives will coordinate the referral of the youth to Henderson. It is believed that by reframing the youth's negative environment to a supportive and positive framework to manage the risk factors that contributed to their criminal or harmful actions in the past, the youth can be diverted from further negative involvement in the criminal justice system. This program will reduce recidivism by educating and rehabilitating our youth so that they can avoid further association with criminal elements and the perpetration of criminal acts, and encourage them to be productive members of the community. Additionally, connecting youth with Law Enforcement through this program will aide in fostering trust and reducing cultural barriers that negatively impact the relationship between Law Enforcement and the community. The City is requesting \$250,000 to help support this program and estimates \$174,760 of the appropriated funds will go directly towards contractual services for administration of MST program counseling, and \$75,240 will go towards overtime for the FLPD officers providing referral and MST program support. Note: the cost per youth is an industry standard for this type of intensive treatment which typically can last 3-5 months with the expectation that families will end therapy with the tools required to be successful on their own without continued professional involvement. The breakdown of the funding is as follows:

OVERTIME	# of wks	# of hrs/wk	# of days/wk	OT Rate	# of SROs	Total
22	2	5	\$ 57.00	6	\$ 75,240.00	THERAPY COSTS
	# of Youth Clients	Cost per Youth Client	Total	Professional Services Cost	30	\$ 5,825.33
			\$ 174,760.00	TOTAL		
PROJECT COSTS \$ 250,000.00						

8. Provide the total cost of the project for FY 2016-17 from all sources of funding:

Federal: 0

State: 0 (Excluding the requested Total Amount in #4d, Column G)

Local: 75,000

Other: 0

9. Is this a multi-year project requiring funding from the state for more than one year?

Yes