

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: Jacksonville Journey's JREC & ATOSS
2. Date of Submission: 12/22/2015
3. House Member Sponsor(s): Charles McBurney

4. DETAILS OF AMOUNT REQUESTED:

- a. Has funding been provided in a previous state budget for this activity? No
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?
- c. Were the funds provided in the most recent fiscal year subsequently vetoed? No
- 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:					0	1,500,000	1,500,000

- 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: Jessica Baker
- b. Organization: City of Jacksonville
- c. Email: JLBaker@coj.net
- d. Phone #: (904)738-0794

6. Organization or Name of Entity Receiving Funds:

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

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.)

BACKGROUND:

In 2008 the Jacksonville Journey, a comprehensive community wide initiative, was created to stem and reverse the tide of crime in Jacksonville. The initiative included prevention, intervention, enforcement and ex-offender programs. This strategic holistic approach to law enforcement, prevention and intervention efforts were led by the Jacksonville Sheriff's office, state attorney's office and the Jacksonville Journey. From 2007-2011 violent crime dropped by 31.9%. Two very critical programs in Jacksonville Journey are: the Jacksonville Re-entry Center and the Alternative to Out of School Suspension.

PROGRAM DESCRIPTIONS:

JACKSONVILLE RE-ENTRY CENTER (JREC)

? On average just over two thousand offenders are released from Florida Department of Corrections Institution to Duval County annually. Jacksonville ranks number two in the state for the number of offenders being released back to Duval County from Florida Department of Corrections facilities. JREC provides comprehensive pre and post-re-entry services to these convicted felony offenders returning to Duval County following incarceration. These services include, but are not limited to, the following: case management services, transitional housing, mental health treatment services, securing official identification documentation, food, clothing, showers, computers, fax machine and referrals to community partners for other services, including job readiness and employment placement.

? To be eligible for the JREC Program offenders must have been convicted of a felony in Duval County; must have been a resident of Duval County upon

conviction, and returning to Duval County upon release. Recidivism rates of those that complete the three month program have been reduced by up to 33%. In fiscal year 2015-2016 JREC served 642 individuals with funding at \$655,737.

? Individuals participate in the voluntary program for a period of one year. Successful completion of the individual case plan allows participants to fully reintegrate into the community.

? An increase in funding will allow approximately 500 additional individuals to be provided the needed and necessary services offered by JREC.

ALTERNATIVE TO OUT OF SCHOOL SUSPENSION (ATOSS)

? To mitigate the negative educational and behavioral effects of school suspension on children five out-of-school suspension centers were created by the Duval County School Board with funding from the Jacksonville Journey. The goal of the program is to keep truant and suspended students in a structured and supervised setting. The centers provide a structured environment along with educational support, counseling assistance and appropriate supervision. Each ATOSS site is staffed with a licensed educator, social worker and either an SRO officer/truancy officer. Within two years of operation there was a 75% reduction in out-of-school suspensions with 12,332 suspensions occurring versus the 50,255 that occurred prior to the establishment of the centers.

? The Duval County School System would like to have enough ATOSS programs, so that no child is sent home and unsupervised. The short term goal is to reduce the number of students unsupervised during the day and the long term goal to reduce chronic crime rates among children and youth, lower the dropout rate and increase the graduation rate. The current capacity is 27,000 seats annually. With increased funding we can double the number of seats available and more effectively leverage district and community support networks.

? This year, the City of Jacksonville is funding ATOSS with \$800,000 to keep open the five centers. With additional funding, Jacksonville will be able to reach more children and continue our goal of reducing the number of students sent home unsupervised.

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: 1,455,737

Other: 0

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

No