

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

JUVENILE JUSTICE, DEPT OF			80000000
PGM: JUV DETENTION PROGRAM			80400000
<u>DETENTION CENTERS</u>			80400100
PUBLIC PROTECTION			12
<u>JUVEN FACILITIES/SERVICES</u>			<u>1207.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
REDUCE SECURE DETENTION BED			
CAPACITY			3300350
SALARY RATE			000000
SALARY RATE.....	2,379,978-		
	=====		
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND -STATE	1,591,661-		1000 1
SHARED CO/STATE JUV DET TF-STATE	2,109,878-		2685 1

TOTAL POSITIONS.....	84.00-		
TOTAL APPRO.....	3,701,539-		
	=====		
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND -STATE	69,683-		1000 1
SHARED CO/STATE JUV DET TF-STATE	92,366-		2685 1

TOTAL APPRO.....	162,049-		
	=====		
EXPENSES			040000
GENERAL REVENUE FUND -STATE	145,430-		1000 1
SHARED CO/STATE JUV DET TF-STATE	192,780-		2685 1

TOTAL APPRO.....	338,210-		
	=====		
FOOD PRODUCTS			070000
GENERAL REVENUE FUND -STATE	24,597-		1000 1
SHARED CO/STATE JUV DET TF-STATE	32,605-		2685 1

TOTAL APPRO.....	57,202-		
	=====		

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JUVENILE JUSTICE, DEPT OF			80000000
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<u>DETENTION CENTERS</u>			80400100
PUBLIC PROTECTION			12
<u>JUVEN FACILITIES/SERVICES</u>			<u>1207.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
REDUCE SECURE DETENTION BED			
CAPACITY			3300350
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
GENERAL REVENUE FUND -STATE	113,111-		1000 1
SHARED CO/STATE JUV DET TF-STATE	149,939-		2685 1

TOTAL APPRO.....	263,050-		
	=====		
G/A-CONTRACTED SERVICES			100778
GENERAL REVENUE FUND -STATE	186,891-		1000 1
SHARED CO/STATE JUV DET TF-STATE	247,738-		2685 1

TOTAL APPRO.....	434,629-		
	=====		
LEASE/PURCHASE/EQUIPMENT			105281
GENERAL REVENUE FUND -STATE	7,498-		1000 1
SHARED CO/STATE JUV DET TF-STATE	9,940-		2685 1

TOTAL APPRO.....	17,438-		
	=====		
TR/DMS/HR SVCS/STW CONTRCT			107040
GENERAL REVENUE FUND -STATE	12,425-		1000 1
SHARED CO/STATE JUV DET TF-STATE	16,471-		2685 1

TOTAL APPRO.....	28,896-		
	=====		
TOTAL: REDUCE SECURE DETENTION BED			3300350
CAPACITY			
TOTAL POSITIONS.....	84.00-		
TOTAL ISSUE.....	5,003,013-		
TOTAL SALARY RATE.....	2,379,978-		
	=====		

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF		80000000
PGM: JUV DETENTION PROGRAM		80400000
<u>DETENTION CENTERS</u>		80400100
PUBLIC PROTECTION		12
<u>JUVEN FACILITIES/SERVICES</u>		<u>1207.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE SECURE DETENTION BED		
CAPACITY		3300350

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:
 PRIORITY #002

IT COMPONENT? NO

This reduction would result in the closure of three (3) state-operated regional juvenile detention centers and the elimination of 84.00 full-time positions. Detention centers are for youth who are detained under specific circumstances set by Florida Statutes. There are 21 facilities divided into three (3) regions throughout the State of Florida. They hold youth that are awaiting court dates or placement in a residential facility. Okaloosa (North Region), Pasco (Central Region) and Broward (South Region) would likely be the centers to close. Closure of these three (3) centers would create some interruption of direct services to youth in the statewide detention system and closing these centers would likely increase costs for the remaining eighteen (18) centers because of adding 24 hours per day/7 days per week medical costs and additional transportation demands. The department would be required to transport youth further distances for detention admissions, to attend court hearings, and to attend medical and mental health appointments. The remaining centers would also experience increases in population which may require additional services related to food, medical care and mental health care.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
1418 FISCAL ASSISTANT II							
C2006 001	1.00-	29,272-		15,584-	44,856-	0.00	44,856-
5711 JUVENILE JUSTICE DETENTION OFFICER I							
C2006 002	1.00-	25,577-		15,030-	40,607-	0.00	40,607-
C3017 001	12.00-	306,924-	28,920-	184,700-	520,544-	0.00	520,544-
5712 JUVENILE JUSTICE DETENTION OFFICER II							
C1001 001	9.00-	239,796-		136,709-	376,505-	0.00	376,505-
C2006 003	11.00-	293,084-		167,089-	460,173-	0.00	460,173-
C3017 002	20.00-	532,880-	48,200-	311,039-	892,119-	0.00	892,119-
6213 FOOD SUPPORT WORKER							
C1001 003	2.00-	35,958-		27,777-	63,735-	0.00	63,735-
C2006 005	3.00-	53,937-		41,665-	95,602-	0.00	95,602-

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF		80000000
PGM: JUV DETENTION PROGRAM		80400000
<u>DETENTION CENTERS</u>		80400100
PUBLIC PROTECTION		12
<u>JUVEN FACILITIES/SERVICES</u>		<u>1207.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE SECURE DETENTION BED		
CAPACITY		3300350

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
C3017 005	2.00-	35,958-	1,922-	28,066-	65,946-	0.00	65,946-
6223 FOOD SERVICES DIRECTOR I							
C1001 004	1.00-	26,983-		15,241-	42,224-	0.00	42,224-
C2006 006	1.00-	26,983-		15,241-	42,224-	0.00	42,224-
6466 MAINTENANCE MECHANIC							
C2006 007	1.00-	24,675-		14,895-	39,570-	0.00	39,570-
C3017 008	1.00-	24,675-	1,984-	15,192-	41,851-	0.00	41,851-
5713 JUVENILE JUSTICE DETENTION OFF SUPV-SES							
C1001 002	4.00-	112,136-		66,699-	178,835-	0.00	178,835-
C2006 004	4.00-	112,136-		66,699-	178,835-	0.00	178,835-
C3017 003	5.00-	140,170-		83,376-	223,546-	0.00	223,546-
5715 ASSISTANT DETENTION CENTER SUPT II - SES							
C3017 004	1.00-	34,634-		17,670-	52,304-	0.00	52,304-
6224 FOOD SERVICE DIRECTOR II - SES							
C3017 006	1.00-	29,457-		16,889-	46,346-	0.00	46,346-
6382 MAINTENANCE SUPERINTENDENT II - SES							
C3017 007	1.00-	31,109-		17,139-	48,248-	0.00	48,248-
9085 DETENTION SUPERINTENDENT-DJJ							
C1001 005	1.00-	58,173-		21,214-	79,387-	0.00	79,387-
C2006 008	1.00-	55,000-		20,737-	75,737-	0.00	75,737-
C3017 009	1.00-	69,435-		22,910-	92,345-	0.00	92,345-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,591,661-
2685 SHARED CO/STATE JUV DET TF							2,109,878-
	84.00-	2,298,952-	81,026-	1,321,561-	3,701,539-		3,701,539-

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SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

JUVENILE JUSTICE, DEPT OF			80000000
PGM: JUV DETENTION PROGRAM			80400000
<u>DETENTION CENTERS</u>			80400100
PUBLIC PROTECTION			12
<u>JUVEN FACILITIES/SERVICES</u>			<u>1207.00.00.00</u>
TOTAL: JUVEN FACILITIES/SERVICES			<u>1207.00.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND	2,151,296-		1000
TRUST FUNDS	2,851,717-		2000

TOTAL POSITIONS.....	84.00-		
TOTAL PROG COMP.....	5,003,013-		
TOTAL SALARY RATE.....	2,379,978-		
=====			
PGM: PROB/COMMUN CORR PRG			80700000
<u>COMMUNITY SUPERVISION</u>			80700700
PUBLIC PROTECTION			12
<u>JUVEN FACILITIES/SERVICES</u>			<u>1207.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
REDUCE SERVICES FUNDED BY THE			
COMMUNITY SUPERVISION BUDGET ENTITY			3300340
SPECIAL CATEGORIES			100000
JUVENILE REDIRECTIONS PGM			100005
GENERAL REVENUE FUND	-STATE 936,483-		1000 1
=====			
G/A-CONTRACTED SERVICES			100778
GENERAL REVENUE FUND	-STATE 2,207,301-		1000 1
=====			
TOTAL: REDUCE SERVICES FUNDED BY THE			3300340
COMMUNITY SUPERVISION BUDGET ENTITY			
TOTAL ISSUE.....	3,143,784-		
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:
 PRIORITY #003

IT COMPONENT? NO

This reduction will impact services provided for youth on probation, conditional release, or post-commitment probation status:

a) Day Treatment programs are varied and offered throughout the state. Many programs provide career and technical education services; case management services; individual, group and family counseling; training designed to address

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SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
JUVENILE JUSTICE, DEPT OF		80000000
PGM: PROB/COMMUN CORR PRG		80700000
<u>COMMUNITY SUPERVISION</u>		80700700
PUBLIC PROTECTION		12
<u>JUVEN FACILITIES/SERVICES</u>		<u>1207.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE SERVICES FUNDED BY THE		
COMMUNITY SUPERVISION BUDGET ENTITY		3300340

delinquency risk factors; and monitoring a youth's compliance with, and facilitation of a youth's completion of, sanctions if ordered by the court. A youth who is assessed and classified for a program at this commitment level represents minimum-risk to themselves and to the public's safety. A youth at this level of commitment resides at home and participates in the program at least five (5) days a week. A youth who commits a delinquent act that involves a firearm, sexual offense, life felony or first-degree felony if committed by an adult may not be committed to a program at this level. Approximately 278 youths will no longer receive these services.

Calculation of Reduction:

Total Reduction = \$2,207,301/250 days/\$65.48 (average per diem) = 139 slots x 2 (average length of stay is 6 months) = 278 youths.

b) Intervention Services provide treatment services to troubled youth who are on probation. These services are family centered, focuses on increasing a youth's ability to successfully cope with life challenges and provides the tools necessary to avoid recidivism or future criminal involvement. In addition, intervention services address criminogenic risk factors with the goal of determining the youth's individual risks, needs and provision of services that have been directly identified by the department's Positive Achievement Change Tool (PACT). The department is responsible for the case management and supervision of the youth. Approximately 147 youths will no longer receive these services.

Calculation of Reduction:

Total Reduction = \$936,483/\$453.70 weekly rate/14 weeks = 147 youths.

TOTAL: JUVEN FACILITIES/SERVICES		<u>1207.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND.....	3,143,784-	1000
	=====	

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
JUVENILE JUSTICE, DEPT OF			80000000
PGM: RESIDENTIAL CORR PRG			80800000
<u>NON-SECURE RESIDENT COMMIT</u>			80800100
PUBLIC PROTECTION			12
<u>JUVEN FACILITIES/SERVICES</u>			<u>1207.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
REDUCE NON-SECURE BED CAPACITY			
WITHIN THE RESIDENTIAL PROGRAM			3300310
SPECIAL CATEGORIES			100000
G/A-CONTRACTED SERVICES			100778
GENERAL REVENUE FUND	-STATE 8,866,449-		1000 1
	=====		
G/A-WILDERNESS THER CR SC			104152
GENERAL REVENUE FUND	-STATE 2,405,536-		1000 1
	=====		
TOTAL: REDUCE NON-SECURE BED CAPACITY			3300310
WITHIN THE RESIDENTIAL PROGRAM			
TOTAL ISSUE.....	11,271,985-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:
 PRIORITY #001

IT COMPONENT? NO

This reduction would require the elimination of 218 beds which represents a 14.9% decrease in the non-secure residential bed capacity. The current bed capacity which totals 1,459 has allowed the waiting list to remain relatively low; however, the department's reporting identifies that 29% of youth committed have been waiting longer than thirty (30) days for placement in a non-secure residential program. Based on the Utilization Report Summary as of September 17, 2014, the percentage of utilization was 93%. Non-Secure residential beds are used for youth placed in low and moderate-risk programs and include specialized treatment services. Specialized treatment services are specific therapeutic services (mental health treatment, substance abuse treatment, developmental disability treatment or sexual offender treatment) provided by specially trained and qualified clinical staff to youth who have been diagnosed with a mental disorder, substance use disorder, development disorder or are sex offenders. Therefore, this reduction would impact the availability of placements for non-secure residential commitment beds.

Total Non-Secure Residential Bed Capacity Reduction = \$11,271,985/365 days/\$141.45 (average daily per diem) = 218 beds

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
			80000000
JUVENILE JUSTICE, DEPT OF			80800000
PGM: RESIDENTIAL CORR PRG			80800100
<u>NON-SECURE RESIDENT COMMIT</u>			12
PUBLIC PROTECTION			<u>1207.00.00.00</u>
<u>JUVEN FACILITIES/SERVICES</u>			
TOTAL: JUVEN FACILITIES/SERVICES			<u>1207.00.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND.....	11,271,985-		1000
	=====		
<u>SECURE RESIDENTIAL COMMIT</u>			80800200
PUBLIC PROTECTION			12
<u>JUVEN FACILITIES/SERVICES</u>			<u>1207.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
REDUCE SECURE BED CAPACITY WITHIN			
THE RESIDENTIAL PROGRAM			3300320
SPECIAL CATEGORIES			100000
G/A-CONTRACTED SERVICES			100778
GENERAL REVENUE FUND -STATE	2,471,524-		1000 1
SOCIAL SVCS BLK GRT TF -FEDERL	2,494,513-		2639 3

TOTAL APPRO.....	4,966,037-		
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:
 PRIORITY #004

IT COMPONENT? NO

This reduction would require the elimination of 72 beds which represents a 10% decrease in the secure residential bed capacity. These beds are funded by General Revenue and Social Services Block Grant Trust Fund. The current bed capacity totals 686 and the department's reporting as of October 10, 2014 identifies fifteen (15) youth who have been waiting over thirty (30) days for placement in a secure residential program. Secure residential beds are used for youth placed in high and maximum-risk programs and include specialized treatment services. Specialized treatment services are specific therapeutic services (mental health treatment, substance abuse treatment, developmental disability treatment or sexual offender treatment) provided by specially trained and qualified clinical staff to youth who have been diagnosed with a mental disorder, substance use disorder, development disorder or are sex offenders. This reduction would impact the availability of secure residential beds and appropriate placement of youth committed to high and maximum-risk residential programs. This decrease in bed capacity would increase the wait time for youth to be placed in secure commitment beds and youth would continue to wait in a secure detention facility until a bed becomes available. These extended waits in detention centers would increase the cost to the state and adversely affect detention centers. Additionally, reductions would make it more difficult to regionalize placements so youth would be close to their homes and families, and youth would have to be placed where there are existing vacancies. It is anticipated that the number of youth waiting residential placement would increase as would the length of time youth are waiting for their placement.

Calculation of Reduction:

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
JUVENILE JUSTICE, DEPT OF		80000000
PGM: RESIDENTIAL CORR PRG		80800000
<u>SECURE RESIDENTIAL COMMIT</u>		80800200
PUBLIC PROTECTION		12
<u>JUVEN FACILITIES/SERVICES</u>		<u>1207.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE SECURE BED CAPACITY WITHIN		
THE RESIDENTIAL PROGRAM		3300320

Total Secure Residential Bed Capacity Reduction = \$4,966,037/365 days/\$189.90 (average daily per diem) = 72 beds

TOTAL: JUVEN FACILITIES/SERVICES		<u>1207.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	2,471,524-	1000
TRUST FUNDS	2,494,513-	2000

TOTAL PROG COMP.....	4,966,037-	
	=====	
TOTAL: JUVENILE JUSTICE, DEPT OF		80000000
BY FUND TYPE		
GENERAL REVENUE FUND	19,038,589-	1000
TRUST FUNDS	5,346,230-	2000

TOTAL POSITIONS.....	84.00-	
TOTAL DEPARTMENT.....	24,384,819-	
TOTAL SALARY RATE.....	2,379,978-	
	=====	