

BPEADL01 LAS/PBS SYSTEM
BUDGET PERIOD: 2006-2017
STATE OF FLORIDA

SCHEDULE VIIIB-2
PRIORITY LISTING FOR POSSIBLE REDUCTION
FOR REQUEST YEAR

SP 09/15/2015 11:07 PAGE: 1
ERROR REPORT

BUDGET ENTITY	D3A ISSUE CODE	COLUMN NUMBERS	CODE	ERROR MESSAGE	PAGE
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THERE WERE 0 ERRORS DETECTED

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.....	2,974,783-		
	=====		
SALARIES AND BENEFI			010000
GENERAL REVENUE FUND -STATE	2,205,756-		1000 1
SHARED CO/STATE JUV DET TF-STATE	2,389,567-		2685 1

TOTAL POSITIONS.....	102.00-		
TOTAL APPRO.....	4,595,323-		
	=====		
EXPENSES			040000
GENERAL REVENUE FUND -STATE	75,005-		1000 1
GRANTS AND DONATIONS TF -STATE	51,834-		2339 1
SHARED CO/STATE JUV DET TF-STATE	311,203-		2685 1

TOTAL APPRO.....	438,042-		
	=====		
FOOD PRODUCTS			070000
GENERAL REVENUE FUND -STATE	18,712-		1000 1
GRANTS AND DONATIONS TF -STATE	4,607-		2339 1
SHARED CO/STATE JUV DET TF-STATE	36,156-		2685 1

TOTAL APPRO.....	59,475-		
	=====		
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
GENERAL REVENUE FUND -STATE	123,678-		1000 1
GRANTS AND DONATIONS TF -STATE	3,411-		2339 1
SHARED CO/STATE JUV DET TF-STATE	196,853-		2685 1

TOTAL APPRO.....	323,942-		
	=====		

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
SPECIAL CATEGORIES			100000
G/A-CONTRACTED SERV			100778
GENERAL REVENUE FUND -STATE	311,866-		1000 1
SHARED CO/STATE JUV DET TF-STATE	122,439-		2685 1

TOTAL APPRO.....	434,305-		
	=====		
LEASE/PURCHASE/EQUI			105281
GENERAL REVENUE FUND -STATE	12,749-		1000 1
SHARED CO/STATE JUV DET TF-STATE	18,933-		2685 1

TOTAL APPRO.....	31,682-		
	=====		
TR/DMS/HR SVCS/STW			107040
GENERAL REVENUE FUND -STATE	14,234-		1000 1
GRANTS AND DONATIONS TF -STATE	72-		2339 1
SHARED CO/STATE JUV DET TF-STATE	20,782-		2685 1

TOTAL APPRO.....	35,088-		
	=====		
TOTAL: REDUCE SECURE DETENTION BED			3300350
CAPACITY			
TOTAL POSITIONS.....	102.00-		
TOTAL ISSUE.....	5,917,857-		
TOTAL SALARY RATE.....	2,974,783-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE:
 PRIORITY #002

IT COMPONENT? NO

This reduction would result in the closure of four (4) state-operated regional juvenile detention centers and the elimination of 102.00 full-time positions. Detention centers are for youth who are detained under specific circumstances set by Florida Statutes. There are 21 detention centers within three (3) regions throughout the State of Florida. The

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

detention centers hold youth that are awaiting court dates or placement in a residential facility. The detention centers selected for proposed closure are Okaloosa (North Region), Pasco (Central Region) and Broward and Monroe (South Region). Closure of these four (4) centers would create some interruption of direct services to youth in the statewide detention system. It is likely that costs would increase for the remaining seventeen (17) 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							
0709 ADMINISTRATIVE ASSISTANT I							
C1001 001	1.00-	25,577-		15,002-	40,579-	0.00	40,579-
1418 FISCAL ASSISTANT II							
C1004 001	1.00-	22,541-		14,548-	37,089-	0.00	37,089-
5711 JUVENILE JUSTICE DETENTION OFFICER I							
C1009 001	7.00-	179,039-		105,010-	284,049-	0.00	284,049-
C1009 002	12.00-	306,924-	28,920-	184,330-	520,174-	0.00	520,174-
5712 JUVENILE JUSTICE DETENTION OFFICER II							
C1010 001	23.00-	612,812-		348,694-	961,506-	0.00	961,506-
C1010 002	20.00-	532,880-	48,200-	310,399-	891,479-	0.00	891,479-
6213 FOOD SUPPORT WORKER							
C1007 001	5.00-	89,895-		69,343-	159,238-	0.00	159,238-
C1007 002	2.00-	35,958-	1,922-	28,024-	65,904-	0.00	65,904-
6466 MAINTENANCE MECHANIC							
C1011 001	2.00-	49,350-		29,734-	79,084-	0.00	79,084-
C1011 002	1.00-	24,675-	1,984-	15,162-	41,821-	0.00	41,821-
0120 STAFF ASSISTANT - SES							
C1014 001	1.00-	23,574-		15,977-	39,551-	0.00	39,551-
5713 JUVENILE JUSTICE DETENTION OFF SUPV-SES							
C1008 001	18.00-	602,412-		314,214-	916,626-	0.00	916,626-

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

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							
5715 ASSISTANT DETENTION CENTER SUPT II - SES							
C1002 002	1.00-	41,964-		18,727-	60,691-	0.00	60,691-
6223 FOOD SERVICE DIRECTOR I - SES							
C1005 001	2.00-	53,965-		32,974-	86,939-	0.00	86,939-
6224 FOOD SERVICE DIRECTOR II - SES							
C1006 002	1.00-	31,773-		17,204-	48,977-	0.00	48,977-
6382 MAINTENANCE SUPERINTENDENT II - SES							
C1012 002	1.00-	41,836-		18,707-	60,543-	0.00	60,543-
9085 DETENTION SUPERINTENDENT-DJJ							
C1003 001	4.00-	218,582-		82,491-	301,073-	0.00	301,073-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							2,205,756-
2685 SHARED CO/STATE JUV DET TF							2,389,567-
	102.00-	2,893,757-	81,026-	1,620,540-	4,595,323-		4,595,323-

TOTAL: JUVEN FACILITIES/SERVICES							<u>1207.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		2,762,000-					1000
TRUST FUNDS		3,155,857-					2000
TOTAL POSITIONS.....	102.00-						
TOTAL PROG COMP.....		5,917,857-					
TOTAL SALARY RATE.....	2,974,783-						

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COL A93			
SCH VIIIIB-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
SPECIAL CATEGORIES			100000
G/A-CONTRACTED SERV			100778
GENERAL REVENUE FUND	-STATE	8,365,780-	1000 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE:
 Priority #003

IT COMPONENT? NO

This reduction will impact various services funded in this budget entity and will result in the department having less capacity to serve probation status youth and those youth returning from residential commitment programs. There are four components to this proposed reduction:

a) Eliminate 12 respite beds in Circuits 9, 11, and 17 (Orange, Osceola, Dade, and Broward counties) and 8 respite beds statewide. Respite beds provide temporary residential services throughout the state for youth whose current living conditions are detrimental to their safety and well-being. These youth are processed through the Juvenile Assessment Center and do not meet secure detention criteria and require temporary placement. Approximately 332 youths will no longer receive these services.

Calculation of Reduction:

Total Reduction = \$890,448; 16.6 cycles (the average length of stay is 22 days) x 20 beds = 332 youths

b) Eliminate 2 Functional Family Therapy (FFT) contracts in Circuits 2, 3, 4, 8, and 14 (Franklin, Gadsden, Jefferson, Leon, Liberty, Wakulla, Columbia, Dixie, Hamilton, Lafayette, Madison, Suwannee, Taylor, Clay, Duval, Nassau, Alachua, Baker, Bradford, Gilchrist, Levy, Union, Bay, Calhoun, Gulf, Holmes, Jackson, and Washington counties). Functional Family Therapy is an evidence-based practice designed to develop family communication and supportiveness. Additional goals are to assist family members with embracing positive solutions to family difficulties and increasing positive behavior modifications and parenting strategies. Approximately 384 youths will no longer receive these services.

Calculation of Reduction:

Total Reduction = \$1,267,323; 4 cycles (the average length of stay is 3 months) x 96 slots = 384 youths

c) Reduce day treatment programs by 50%. These 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 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

COL A93		
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

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 delinquency 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 636 youths will no longer receive these services.

Calculation of Reduction:

Total Reduction = \$5,199,409; 2 cycles (the average length of stay is 6 months) x 318 slots = 636 youths

d) Reduce transitional services by 10%. Transitional services are offered throughout the state and address the needs of youth returning home following a residential commitment as well as provide vocational programming, employment, education, family support, transitional housing, and transportation to youth. Youth are referred for transitional services based on assessments of their individualized needs. Approximately 200 youths will no longer receive these services.

Calculation of Reduction:

Total Reduction = \$1,008,600; 4 cycles (the average length of stay is 3 months) x 50 slots = 200 youths

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
JUVENILE JUSTICE, DEPT OF			80000000
PGM: RESIDENTIAL CORR PRG			80800000
NON-SECURE RESIDENT COMMIT			80800100
PUBLIC PROTECTION			12
JUVEN FACILITIES/SERVICES			<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 SERV			100778
GENERAL REVENUE FUND	-STATE	5,335,024-	1000 1
SOCIAL SVCS BLK GRT TF	-FEDERL	3,415,290-	2639 3
TOTAL APPRO.....		8,750,314-	
		=====	
G/A-WILDERNESS THER			104152
GENERAL REVENUE FUND	-STATE	2,405,536-	1000 1
		=====	
TOTAL: REDUCE NON-SECURE BED CAPACITY			3300310
WITHIN THE RESIDENTIAL PROGRAM			
TOTAL ISSUE.....		11,155,850-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE:
 PRIORITY #001

IT COMPONENT? NO

This issue proposes to reduce the non-secure residential bed capacity by 199 beds. Non-Secure residential beds include specialized treatment services such as 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 abuse disorder, development disorder or are sex offenders. This reduction of 199 beds represents a 13.5% decrease in the non-secure residential bed capacity of 1,471 beds. This reduction will impact the availability of placements for non-secure residential commitment beds. It is anticipated that the number of youth and the length of time will increase for youth waiting for residential placement. This reduction will eliminate the Wilderness Therapeutic Services appropriation category.

Calculation of Reduction:

Total Non-Secure Residential Bed Capacity Reduction = \$11,155,850/365 days/\$153.94 (average daily per diem) = 199 beds

General Revenue Fund	
Grants and Aids-Contracted Services (100778)	\$ 5,335,024
G/A-Contractual Services-Wilderness Therapeutic Services (104152)	2,405,536

COL A93		
SCH VIII B-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

Social Services Block Grant Trust Fund
 Grants and Aids-Contracted Services (100778) 3,415,290

TOTAL ISSUE \$11,155,850

TOTAL: JUVEN FACILITIES/SERVICES 1207.00.00.00

BY FUND TYPE		
GENERAL REVENUE FUND	7,740,560-	1000
TRUST FUNDS	3,415,290-	2000
TOTAL PROG COMP.....	11,155,850-	

TOTAL: JUVENILE JUSTICE, DEPT OF		
BY FUND TYPE		
GENERAL REVENUE FUND	18,868,340-	1000
TRUST FUNDS	6,571,147-	2000
TOTAL POSITIONS.....	102.00-	
TOTAL DEPARTMENT.....	25,439,487-	
TOTAL SALARY RATE.....	2,974,783-	