

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

SCHEDULE VIIIIC  
PRIORITY LISTING FOR POSSIBLE  
REPRIORITIZATION FOR REQUEST YEAR

SP 09/15/2015 11:12 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 A23	COL A24	COL A25	
		SCH VIIIIC	SCH VIIIIC	SCH VIIIIC	
		REPRIORTIZN	N/R 2016-17	ANZ 2016-17	
POS	AMOUNT	POS	AMOUNT	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>
FUNDING REPRIORITIZATIONS					3D00000
REDIRECTION OF RESOURCES USED FOR					
DETENTION LAUNDRY SERVICES - DEDUCT					3D01130
SPECIAL CATEGORIES					100000
CONTRACTED SERVICES					100777
GENERAL REVENUE FUND	-STATE		510,391-		
=====					1000 1
*****					
AGENCY ISSUE NARRATIVE:					
SCHED VIIIIC REPRIORTIZN NARRATIVE:			IT COMPONENT? NO		
PRIORITY #02					
<p>This request proposes to redirect resources used to fund laundry services provided by contracted vendors to hire temporary staff to handle this function for the detention centers. Existing contracts in ten of the facilities have ballooned out of control with very little attention to inventory or service delivery. Two regional detention centers - Duval and Dade currently employ temporary employees who handle the laundry and savings are used for upkeep and maintenance of these facilities. By placing four (4.0) OPS employees in these facilities (Broward, West Palm Beach, Orange and Pinellas) laundry could be done on site much cheaper. OPS costs are anticipated to be \$120,000 (approximately \$30,000 per temporary employee). The department estimates a net gain of \$390,391; this gain will be used to cover upkeep and maintenance costs.</p>					
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REDIRECTION OF RESOURCES USED FOR					
DETENTION LAUNDRY SERVICES - ADD					3D01140
OTHER PERSONAL SERV					030000
GENERAL REVENUE FUND	-STATE		120,000		
=====					1000 1
EXPENSES					040000
GENERAL REVENUE FUND	-STATE		390,391		
=====					1000 1
TOTAL: REDIRECTION OF RESOURCES USED FOR					3D01140
DETENTION LAUNDRY SERVICES - ADD					
TOTAL ISSUE.....					510,391
=====					

COL A23		COL A24		COL A25		CODES
SCH VIIIIC	REPRIORTIZN	SCH VIIIIC	N/R 2016-17	SCH VIIIIC	ANZ 2016-17	
POS	AMOUNT	POS	AMOUNT	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>
FUNDING REPRIORITIZATIONS						3D00000
REDIRECTION OF RESOURCES USED FOR						
DETENTION LAUNDRY SERVICES - ADD						3D01140

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AGENCY ISSUE NARRATIVE:  
 SCHED VIIIIC REPRIORTIZN NARRATIVE: IT COMPONENT? NO  
 PRIORITY #02

This request proposes to redirect resources used to fund laundry services provided by contracted vendors to hire temporary staff to handle this function for the detention centers. Existing contracts in ten of the facilities have ballooned out of control with very little attention to inventory or service delivery. Two regional detention centers - Duval and Dade currently employ temporary employees who handle the laundry and savings are used for upkeep and maintenance of these facilities. By placing four (4.0) OPS employees in these facilities (Broward, West Palm Beach, Orange and Pinellas) laundry could be done on site much cheaper. OPS costs are anticipated to be \$120,000 (approximately \$30,000 per temporary employee). The department estimates a net gain of \$390,391; this gain will be used to cover upkeep and maintenance costs.

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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>
FUNDING REPRIORITIZATIONS						3D00000
REDIRECTION OF RESOURCES TO IMPROVE						
SERVICE DELIVERY WITHIN THE						
DEPARTMENT OF JUVENILE JUSTICE						
(DJJ) - DEDUCT						3D01190
SPECIAL CATEGORIES						100000
G/A-CONTRACTED SERV						100778

GENERAL REVENUE FUND -STATE 678,722- 1000 1

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AGENCY ISSUE NARRATIVE:  
 SCHED VIIIIC REPRIORTIZN NARRATIVE: IT COMPONENT? NO  
 PRIORITY #03

This request proposes to redirect resources used to support a contracted intensive community supervision program for boys and girls assessed as moderate to high risk and are on probation in Orange County to create additional Juvenile Diversion Alternative Program (JDAP) slots statewide. The contracted intensive community intervention and supervision program is

COL A23		COL A24		COL A25		CODES
SCH VIIIIC		SCH VIIIIC		SCH VIIIIC		
REPRIORTIZN	N/R 2016-17	REPRIORTIZN	N/R 2016-17	REPRIORTIZN	N/R 2016-17	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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>
FUNDING REPRIORITIZATIONS						3D00000
REDIRECTION OF RESOURCES TO IMPROVE						
SERVICE DELIVERY WITHIN THE						
DEPARTMENT OF JUVENILE JUSTICE						
(DJJ) - DEDUCT						3D01190

the only contracted intensive community intervention and supervision program in the State and is no longer the highest and best use of resources. Juvenile Probation Officers (JPOs) in Circuit 9 can readily assume responsibility for this target group without a significant increase to their existing caseloads. JDAP is a diversionary service that is utilized statewide in an effort to divert from the formal juvenile justice system those youth that are non-violent, first or second time offenders, and at the lowest risk to re-offend. JDAP provides a full range of services in partnership with families, schools, communities, law enforcement, the department, etc., in an effort to, get to the root of the causes (their risks and needs as well as that of their families) of their delinquency, and to prevent their involvement in the juvenile justice system. One of the primary benefits of diverting these low-risk offenders away from the system is that it allows our JPO staff to focus their time and energy providing a higher level of supervision and intervention services to those youth at the highest risk to re-offend. Redirection of these funds will allow the department to create approximately an additional 143 slots statewide (\$678,722/\$15.14/313 annual service days).

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<u>COMM INTERVENTION &amp; SRVCS</u>						80700800
PUBLIC PROTECTION						12
<u>JUVEN FACILITIES/SERVICES</u>						<u>1207.00.00.00</u>
FUNDING REPRIORITIZATIONS						3D00000
REDIRECTION OF RESOURCES TO IMPROVE						
SERVICE DELIVERY WITHIN THE						
DEPARTMENT OF JUVENILE JUSTICE						
(DJJ) - ADD						3D02000
SPECIAL CATEGORIES						100000
G/A-CONTRACTED SERV						100778
GENERAL REVENUE FUND	-STATE	678,722				1000 1

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AGENCY ISSUE NARRATIVE:  
 SCHED VIIIIC REPRIORTIZN NARRATIVE:  
 PRIORITY #03

IT COMPONENT? NO

This request proposes to redirect resources used to support a contracted intensive community supervision program for boys and girls assessed as moderate to high risk and are on probation in Orange County to create additional Juvenile Diversion Alternative Program (JDAP) slots statewide. The contracted intensive community intervention and supervision program is the only contracted intensive community intervention and supervision program in the State and is no longer the highest

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2016-17 POS	COL A25 SCH VIIIIC ANZ 2016-17 POS	AMOUNT	AMOUNT	AMOUNT	CODES
JUVENILE JUSTICE, DEPT OF							80000000
PGM: PROB/COMMUN CORR PRG							80700000
<u>COMM INTERVENTION &amp; SRVCS</u>							80700800
PUBLIC PROTECTION							12
<u>JUVEN FACILITIES/SERVICES</u>							<u>1207.00.00.00</u>
FUNDING REPRIORITIZATIONS							3D00000
REDIRECTION OF RESOURCES TO IMPROVE							
SERVICE DELIVERY WITHIN THE							
DEPARTMENT OF JUVENILE JUSTICE							
(DJJ) - ADD							3D02000

and best use of resources. Juvenile Probation Officers (JPOs) in Circuit 9 can readily assume responsibility for this target group without a significant increase to their existing caseloads. JDAP is a diversionary service that is utilized statewide in an effort to divert from the formal juvenile justice system those youth that are non-violent, first or second time offenders, and at the lowest risk to re-offend. JDAP provides a full range of services in partnership with families, schools, communities, law enforcement, the department, etc., in an effort to, get to the root of the causes (their risks and needs as well as that of their families) of their delinquency, and to prevent their involvement in the juvenile justice system. One of the primary benefits of diverting these low-risk offenders away from the system is that it allows our JPO staff to focus their time and energy providing a higher level of supervision and intervention services to those youth at the highest risk to re-offend. Redirection of these funds will allow the department to create approximately an additional 143 slots statewide (\$678,722/\$15.14/313 annual service days).

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PGM: PREV/VICTIM SVCS							80900000
<u>DELINQUENCY PREV/DIVERSION</u>							80900100
PUBLIC PROTECTION							12
<u>JUVEN FACILITIES/SERVICES</u>							<u>1207.00.00.00</u>
FUNDING REPRIORITIZATIONS							3D00000
REALLOCATION OF INVEST IN CHILDREN							
FUNDING - DEDUCT							3D01110
AID TO LOCAL GOVERNMENTS							050000
G\A-INVEST IN CHILD							050013
JUV CRIME PREV/ERLY INT TF-STATE		412,903-					2415 1

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AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE:  
 PRIORITY #01

IT COMPONENT? NO

This request proposes to assign the proceeds from the sale of the Invest in Children's license plate to the department rather than to the counties to allow the department flexibility to establish and/or purchase more meaningful prevention programs and services for at-risk youth around the state. Currently, the proceeds from the sale of Invest in Children license plates are deposited in the Juvenile Crime Prevention and Early Intervention Trust Fund and the funds are allocated for programs and services within each county based on that county's proportionate share of the license plate annual use fee collected by the county. Due to the statute requirement and the declining sales of the tag, it is

COL A23		COL A24		COL A25		CODES
SCH VIIIIC	REPRIORTIZN	SCH VIIIIC	N/R 2016-17	SCH VIIIIC	ANZ 2016-17	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						80000000
						80900000
						80900100
						12
						<u>1207.00.00.00</u>
						3D00000
						3D01110

JUVENILE JUSTICE, DEPT OF  
 PGM: PREV/VICTIM SVCS  
DELINQUENCY PREV/DIVERSION  
 PUBLIC PROTECTION  
JUVEN FACILITIES/SERVICES  
 FUNDING REPRIORITIZATIONS  
 REALLOCATION OF INVEST IN CHILDREN  
 FUNDING - DEDUCT

80000000  
 80900000  
 80900100  
 12  
1207.00.00.00  
 3D00000  
 3D01110

extremely difficult to purchase and provide meaningful prevention services within many of the counties. In FY 2014-15 license plate sales in 32 counties resulted in revenue of less than \$1,000 per county. As a result, many counties do not respond to grant offerings and this has resulted in a cash accumulation in the fund of over \$1,106,584 as of August 1, 2015. It is recommended that the requirement to allocate these funds to the counties based on their collections be eliminated and the department be given flexibility to purchase additional prevention services for at-risk youth. Section 320.08058(11) (b), F.S. will need to be amended.

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REALLOCATION OF INVEST IN CHILDREN  
 FUNDING - ADD  
 AID TO LOCAL GOVERNMENTS  
 G\A-INVEST IN CHILD

3D01120  
 050000  
 050013

JUV CRIME PREV/ERLY INT TF-STATE 412,903

2415 1

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AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE: IT COMPONENT? NO  
 PRIORITY #01

This request proposes to assign the proceeds from the sale of the Invest in Children's license plate to the department rather than to the counties to allow the department flexibility to establish and/or purchase more meaningful prevention programs and services for at-risk youth around the state. Currently, the proceeds from the sale of Invest in Children license plates are deposited in the Juvenile Crime Prevention and Early Intervention Trust Fund and the funds are allocated for programs and services within each county based on that county's proportionate share of the license plate annual use fee collected by the county. Due to the statute requirement and the declining sales of the tag, it is extremely difficult to purchase and provide meaningful prevention services within many of the counties. In FY 2014-15 license plate sales in 32 counties resulted in revenue of less than \$1,000 per county. As a result, many counties do not respond to grant offerings and this has resulted in a cash accumulation in the fund of over \$1,106,584 as of August 1, 2015. It is recommended that the requirement to allocate these funds to the counties based on their collections be eliminated and the department be given flexibility to purchase additional prevention services for at-risk youth. Section 320.08058(11) (b), F.S. will need to be amended.

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