

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.....	4,711,136-		
	=====		
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND -STATE	4,951,866-		1000 1
SHARED CO/STATE JUV DET TF-STATE	4,530,318-		2685 1

TOTAL POSITIONS.....	176.00-		
TOTAL APPRO.....	9,482,184-		
	=====		
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND -STATE	71,941-		1000 1
GRANTS AND DONATIONS TF -STATE	252,726-		2339 1
SHARED CO/STATE JUV DET TF-STATE	248,958-		2685 1

TOTAL APPRO.....	573,625-		
	=====		
EXPENSES			040000
GENERAL REVENUE FUND -STATE	265,511-		1000 1
SHARED CO/STATE JUV DET TF-STATE	511,940-		2685 1

TOTAL APPRO.....	777,451-		
	=====		
FOOD PRODUCTS			070000
GENERAL REVENUE FUND -STATE	57,625-		1000 1
SHARED CO/STATE JUV DET TF-STATE	98,936-		2685 1

TOTAL APPRO.....	156,561-		
	=====		

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
CONTRACTED SERVICES			100777
GENERAL REVENUE FUND -STATE	375,426-		1000 1
SHARED CO/STATE JUV DET TF-STATE	388,122-		2685 1

TOTAL APPRO.....	763,548-		
	=====		
G/A-CONTRACTED SERVICES			
GENERAL REVENUE FUND -STATE	427,901-		1000 1
SHARED CO/STATE JUV DET TF-STATE	74,210-		2685 1

TOTAL APPRO.....	502,111-		
	=====		
LEASE/PURCHASE/EQUIPMENT			
GENERAL REVENUE FUND -STATE	37,698-		1000 1
SHARED CO/STATE JUV DET TF-STATE	32,901-		2685 1

TOTAL APPRO.....	70,599-		
	=====		
TR/DMS/HR SVCS/STW CONTRCT			
GENERAL REVENUE FUND -STATE	29,037-		1000 1
GRANTS AND DONATIONS TF -STATE	149-		2339 1
SHARED CO/STATE JUV DET TF-STATE	42,519-		2685 1

TOTAL APPRO.....	71,705-		
	=====		
TOTAL: REDUCE SECURE DETENTION BED			3300350
CAPACITY			
TOTAL POSITIONS.....	176.00-		
TOTAL ISSUE.....	12,397,784-		
TOTAL SALARY RATE.....	4,711,136-		
	=====		

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

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 PRIORITY #04

IT COMPONENT? NO

Issue Title: Reduce Secure Detention Bed Capacity

Issue Summary: This issue proposes a reduction of \$12,397,784 in the Juvenile Detention Program.

This reduction would result in the closure of seven (7) state-operated regional juvenile detention centers and the elimination of 176.00 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 detention centers detain youth that are awaiting court dates or placement in a residential facility. The detention centers selected for proposed closure are Okaloosa, Leon (North Region), Pasco, Brevard (Central Region), Broward, St. Lucie and Collier (South Region). Closure of these seven (7) 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 fourteen (14) 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, attendance to court hearings, and attendance for medical and mental health appointments. The remaining centers would experience increases in population which may require additional services related to food, medical care and mental health care.

Budget Summary:

This issue proposes a reduction of \$12,397,784 in the Detention Centers budget entity as follows:

General Revenue Fund \$ 6,217,005
 Grants and Donations Trust Fund \$ 252,875
 Shared County/State Juvenile Detention Trust Fund \$5,927,904

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							
0108 ADMINISTRATIVE SECRETARY							
C1006 006	1.00-	22,541-		15,609-	38,150-	0.00	38,150-
0709 ADMINISTRATIVE ASSISTANT I							
C1008 017	1.00-	25,577-	1,274-	16,263-	43,114-	0.00	43,114-
5711 JUVENILE JUSTICE DETENTION OFFICER I							
C1001 001	9.00-	230,193-		144,631-	374,824-	0.00	374,824-
C1001 002	9.00-	230,193-		144,631-	374,824-	0.00	374,824-
C1001 006	12.00-	306,924-		192,841-	499,765-	0.00	499,765-
C1001 017	22.00-	562,694-	53,020-	361,584-	977,298-	0.00	977,298-
C1001 018	9.00-	230,193-		144,631-	374,824-	0.00	374,824-
C1001 019	10.00-	255,770-		160,700-	416,470-	0.00	416,470-
C1001 020	6.00-	153,462-		96,420-	249,882-	0.00	249,882-
5712 JUVENILE JUSTICE DETENTION OFFICER II							
C1002 001	12.00-	319,728-		194,783-	514,511-	0.00	514,511-
C1002 002	12.00-	319,728-		194,783-	514,511-	0.00	514,511-
C1002 006	8.00-	213,152-		129,855-	343,007-	0.00	343,007-
C1002 017	16.00-	426,304-	38,560-	265,560-	730,424-	0.00	730,424-
C1002 018	5.00-	133,220-		81,159-	214,379-	0.00	214,379-
C1002 019	13.00-	346,372-		211,014-	557,386-	0.00	557,386-
C1002 020	5.00-	133,220-		81,159-	214,379-	0.00	214,379-
6213 FOOD SUPPORT WORKER							
C1004 001	1.00-	17,979-		14,917-	32,896-	0.00	32,896-
C1004 017	2.00-	35,958-	1,922-	30,127-	68,007-	0.00	68,007-
C1004 018	1.00-	17,979-		14,917-	32,896-	0.00	32,896-
6466 MAINTENANCE MECHANIC							
C1007 017	1.00-	24,675-	1,984-	16,234-	42,893-	0.00	42,893-
5713 JUVENILE JUSTICE DETENTION OFF SUPV-SES							
C1003 001	2.00-	56,068-		35,208-	91,276-	0.00	91,276-
C1003 002	2.00-	56,068-		35,208-	91,276-	0.00	91,276-
C1003 006	3.00-	84,102-		52,812-	136,914-	0.00	136,914-
C1003 017	5.00-	140,170-		88,021-	228,191-	0.00	228,191-

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							
C1003 018	3.00-	84,102-		52,812-	136,914-	0.00	136,914-
C1003 019	2.00-	56,068-		35,208-	91,276-	0.00	91,276-
C1003 020	1.00-	28,034-		17,605-	45,639-	0.00	45,639-
5715 ASSISTANT DETENTION CENTER SUPT II - SES							
C1005 001	1.00-	34,634-		18,608-	53,242-	0.00	53,242-
C1005 006	1.00-	34,634-		18,608-	53,242-	0.00	53,242-
C1005 017	1.00-	34,634-		18,608-	53,242-	0.00	53,242-

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							3,797,821-
2685 SHARED CO/STATE JUV DET TF							3,797,831-

	176.00-	4,614,376-	96,760-	2,884,516-	7,595,652-		7,595,652-
							=====

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND		1,154,045-
2685 SHARED CO/STATE JUV DET TF		732,487-

		9,482,184-
		=====

 TOTAL: JUVEN FACILITIES/SERVICES 1207.00.00.00

BY FUND TYPE		
GENERAL REVENUE FUND	6,217,005-	1000
TRUST FUNDS	6,180,779-	2000

TOTAL POSITIONS.....	176.00-
TOTAL PROG COMP.....	12,397,784-
TOTAL SALARY RATE.....	4,711,136-
	=====

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 SERVICES		100778
GENERAL REVENUE FUND	-STATE 6,094,024-	1000 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 Priority #01

IT COMPONENT? NO

Issue Title: Reduce Services Funded By The Community Supervision Budget Entity

Issue Summary: 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.

Issue Detail:

a) Reduce Probation Respite Beds by 25%. Eliminate three (3) 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 (JAC) and do not meet secure detention criteria and require temporary placement. Approximately 50 youths will no longer receive these services.

Total Reduction = \$222,055; 16.6 cycles (average length of stay is 22 days) x 3 beds = 50 youths

b) Reduce Day Treatment Programs by 26%. 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 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. Youth at this level of commitment resides at home and participates in the program at least five (5) days a week. Youth who commits a delinquency act that involves a firearm, sexual offense, life felony or first-degree felony as an adult may not be committed to a program at this level. Approximately 362 youths will no longer receive these services.

Total Reduction = \$2,833,985; 2 cycles (the average length of stay is 6 months) x 181 slots = 362 youths

c) Reduce Transitional Services by 22%. 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 for youth. Youth are referred for transitional services based on assessments of their individualized needs. Approximately 440 youths will no longer receive these services.

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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

Total Reduction = \$2,339,139; 4 cycles (the average length of stay is 3 months) x 110 slots = 440 youths

d) Reduce Gender Specific Programs by 47%. These programs are community-based, gender specific prevention and intervention services for at-risk boys in a non-traditional educational setting. Boys are diverted from initial contact with the department or diverted from further department involvement. Approximately 41 boys will no longer receive these services.

Total Reduction = \$698,845; 1 cycle (the average length of stay is 13 months) x 41 slots = 41 boys

Budget Summary: This issue proposes a reduction of \$6,094,024 in the Community Supervision budget entity (80700700) in the G/A-Contracted Services category (100778). This action will reduce services for approximately 893 youths.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

JUVENILE JUSTICE, DEPT OF		80000000
PGM: PROB/COMMUN CORR PRG		80700000
<u>COMM INTERVENTION & SRVCS</u>		80700800
PUBLIC PROTECTION		12
<u>JUVEN FACILITIES/SERVICES</u>		<u>1207.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE SERVICES WITHIN THE		
COMMUNITY INTERVENTION PROGRAM		3300040
SPECIAL CATEGORIES		100000
G/A-CONTRACTED SERVICES		100778
GENERAL REVENUE FUND	-STATE 5,338,493-	1000 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 Priority #03

IT COMPONENT? NO

Issue Title: Reduce Services Within The Community Intervention Program

Issue Summary: This reduction will impact various services funded in this budget entity and will result in the department having less capacity to serve youth who are on probation. Intervention services provide treatment services to troubled youth who are on probation. The department is responsible for the case management and supervision of the youth. There are five (5) components to this proposed reduction.

Issue Detail:

a) Reduce Comprehensive Evaluations by 34%. Comprehensive Evaluations provide statutorily mandated assessments and evaluation services for every youth being recommended for commitment status by the department. Youth may also receive one or more specific add on (Psychological, Psychosexual, or Psychiatric evaluation) per court order prior to residential placement. Approximately 678 youths will no longer receive these services.

Total Reduction = \$593,674 / \$875 (average cost per evaluation) = 678 youths

b) Reduce Diversion Services by 34%. Diversion Services provide intensive diversion services to youth referred to the department as being at-risk of becoming serious or chronic offenders. These alternatives aim to decrease subsequent offenses during and after participation in such programs and provide a continuum of services to juvenile offenders. The department regards diversion services as a productive, cost-effective mechanism for reducing juvenile delinquency, while ensuring public safety and holding juveniles accountable for their behavior. Approximately 1,579 youths will no longer receive these services.

Total Reduction = \$2,138,619/313 days annually/\$15.14 (average per diem) = 451 slots; 3.5 cycles (the average length of service is 90 days) x 451 slots = 1,579 youths.

c) Reduce Juvenile Assessment Centers (JACs) by 34%. Juvenile Assessment Centers provide a central point location for the delivery and screening of arrested juveniles. 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

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
JUVENILE JUSTICE, DEPT OF		80000000
PGM: PROB/COMMUN CORR PRG		80700000
<u>COMM INTERVENTION & SRVCS</u>		80700800
PUBLIC PROTECTION		12
<u>JUVEN FACILITIES/SERVICES</u>		<u>1207.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE SERVICES WITHIN THE		
COMMUNITY INTERVENTION PROGRAM		3300040

department's Positive Achievement Change Tool (PACT). Approximately 9,204 youths will no longer receive these services.

Total Reduction = \$1,745,635/\$189.67 = 9,204 youths; \$4,524,395 (total JAC funding minus contracted case management dollars)/23,854 (FY 2015-16 unduplicated youth served) = \$189.67 (average cost per youth for administrative, facility, and security)

d) Reduce Contracted Case Management by 34%. Contracted Case Management provides enhanced services such as detention, mental health, and suicide screening at the Juvenile Assessment Centers. 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). Approximately 8,408 youths will no longer receive these services.

Total Reduction = \$706,519/\$84.03 = 8,408 youths. \$2,004,368 (annual average of total screening funding)/23,854 (FY 2015-16 unduplicated youth served) = \$189.67 (average cost per youth for administrative, facility, and security)

e) Reduce Contracted Specialized Services by 34%. Contracted Specialized Services provides a variety of services to assist with the screening, assessment, counseling, and intake and/or supervision of youth. 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). Approximately 1,833 youths will no longer receive these services.

Total Reduction = \$154,046/\$84.03 = 1,833 youths. \$2,004,368 (annual average of total screening funding)/23,854 (FY 2015-16 unduplicated youth served) = \$189.67 (average cost per youth for administrative, facility, and security)

Budget Summary: This issue proposes a reduction of \$5,338,493 in the Community Interventions and Supervision budget entity (80700800) in the G/A-Contracted Services category (100778). This action will reduce services for approximately 21,702 youths.

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	12,825,104-	1000 1
SOCIAL SVCS BLK GRT TF	-FEDERL	1,294,457-	2639 3

TOTAL APPRO.....		14,119,561-	
		=====	
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.....		16,525,097-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO
 PRIORITY #05

Issue Title: Reduce Non-Secure Bed Capacity Within the Residential Program

Issue Summary: This issue proposes a reduction of \$16,525,097 to the Residential Commitments Program.

This issue proposes to reduce the non-secure residential bed capacity by 237 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). Services are 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. The reduction of 237 beds represents a 16% decrease in the non-secure residential bed capacity of 1,436 beds. The 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 = \$ 16,525,097 / 365 days / \$191.26 (average daily per diem) = 237 beds

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

Budget Summary:

This issue proposes a reduction of \$16,525,097 in the Non-Secure Residential Commitment budget entity as follows:

General Revenue Fund

Grants and Aids-Contracted Services (100778) \$ 12,825,104
 Grants and Aids-Wilderness Therapeutic Services (104152) \$ 2,405,536

Social Services Block Grant Trust Fund

Grants and Aids-Contracted Services (100778) \$ 1,294,457

TOTAL: JUVEN FACILITIES/SERVICES		<u>1207.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	15,230,640-	1000
TRUST FUNDS	1,294,457-	2000

TOTAL PROG COMP.....	16,525,097-	
	=====	

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
SPECIAL CATEGORIES			100000
G/A-CONTRACTED SERVICES			100778
GENERAL REVENUE FUND	-STATE	5,257,950-	1000 1
SOCIAL SVCS BLK GRT TF	-FEDERL	3,694,570-	2639 3
TOTAL APPRO.....		8,952,520-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 PRIORITY #06

IT COMPONENT? NO

Issue Title: Reduce Secure Bed Capacity Within The Residential Program

Issue Summary: This issue proposes a reduction of \$8,952,520 to the Residential Commitment Program.

This reduction would require the elimination of 111 beds which represents a 17% decrease in the secure residential bed capacity. These beds are funded by General Revenue and Social Services Block Grant Trust Fund. Currently, the department's secure bed capacity is 663. The department reports as of September 21, 2016 sixteen (16) youths 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). Services are 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:

Total Non-Secure Residential Bed Capacity Reduction = \$8,952,520 /365 days / \$220.73 (average daily per diem) = 111 beds

Budget Summary:

This issue proposes a reduction of \$8,952,520 in the Secure Residential Commitment budget entity as follows:

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POS	AMOUNT	

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

General Revenue Fund
 Grants and Aids-Contracted Services (100778) \$ 5,257,950

Social Services Block Grant Trust Fund
 Grants and Aids-Contracted Services (100778) \$ 3,694,570

TOTAL: JUVEN FACILITIES/SERVICES		<u>1207.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	5,257,950-	1000
TRUST FUNDS	3,694,570-	2000

TOTAL PROG COMP.....	8,952,520-	
	=====	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

JUVENILE JUSTICE, DEPT OF		80000000
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>
STATE FUNDING REDUCTIONS		3300000
REDUCE GRANTS AND AIDS -		
CONTRACTED SERVICES		3300020
SPECIAL CATEGORIES		100000
G/A-CONTRACTED SERVICES		100778
GRANTS AND DONATIONS TF	-STATE 2,004,812-	2339 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 Priority #02

IT COMPONENT? NO

Issue Title: Reduce Grants and Aids Contracted Services

Issue Summary: The issue proposes a reduction of \$2,004,812 to the Community Partnership Program.

Issue Detail: This proposal is a significant reduction in the Community Partnership Program. Chapter 985.676(1)(a), Florida Statutes, states that in order to encourage the development of a circuit juvenile justice plan and the development and implementation of circuit interagency agreements, the community juvenile justice partnership grant program is established and shall be administered by the Department. The elimination of funding for these programs will eliminate services being provided annually to youth and their families in targeted high crime/high delinquency communities. The funds are allocated to counties throughout the state to implement effective programs to prevent or intervene at early stages of delinquency.

The decrease in prevention programming will increase the number of youth entering the juvenile justice system as well as negatively impacted the resources available for children/youth that are served by the programs.

Budget Summary: This issue proposes a reduction of \$2,004,812 in the Delinquency Prevention and Diversion Budget Entity (80900100) in the Grants and Aid Contracted Services category (100778).

TOTAL: JUVENILE JUSTICE, DEPT OF		80000000
BY FUND TYPE		
GENERAL REVENUE FUND	38,138,112-	1000
TRUST FUNDS	13,174,618-	2000

TOTAL POSITIONS.....	176.00-	
TOTAL DEPARTMENT.....	51,312,730-	
TOTAL SALARY RATE.....	4,711,136-	
	=====	