

| 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..... | 5,866,190- | | |
| | ===== | | |
| SALARIES AND BENEFITS | | | 010000 |
| GENERAL REVENUE FUND -STATE | 4,984,773- | | 1000 1 |
| SHARED CO/STATE JUV DET TF-STATE | 4,679,950- | | 2685 1 |
| | ----- | | |
| TOTAL POSITIONS..... | 222.00- | | |
| TOTAL APPRO..... | 9,664,723- | | |
| | ===== | | |
| OTHER PERSONAL SERVICES | | | 030000 |
| GENERAL REVENUE FUND -STATE | 104,323- | | 1000 1 |
| SHARED CO/STATE JUV DET TF-STATE | 185,603- | | 2685 1 |
| | ----- | | |
| TOTAL APPRO..... | 289,926- | | |
| | ===== | | |
| EXPENSES | | | 040000 |
| GENERAL REVENUE FUND -STATE | 297,055- | | 1000 1 |
| SHARED CO/STATE JUV DET TF-STATE | 506,664- | | 2685 1 |
| | ----- | | |
| TOTAL APPRO..... | 803,719- | | |
| | ===== | | |
| FOOD PRODUCTS | | | 070000 |
| GENERAL REVENUE FUND -STATE | 109,599- | | 1000 1 |
| SHARED CO/STATE JUV DET TF-STATE | 77,896- | | 2685 1 |
| | ----- | | |
| TOTAL APPRO..... | 187,495- | | |
| | ===== | | |

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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> |
| STATE FUNDING REDUCTIONS | | | 3300000 |
| REDUCE SECURE DETENTION BED | | | |
| CAPACITY | | | 3300350 |
| SPECIAL CATEGORIES | | | 100000 |
| CONTRACTED SERVICES | | | 100777 |
| GENERAL REVENUE FUND -STATE | 296,886- | | 1000 1 |
| SHARED CO/STATE JUV DET TF-STATE | 523,263- | | 2685 1 |
| | ----- | | |
| TOTAL APPRO..... | 820,149- | | |
| | ===== | | |
| G/A-CONTRACTED SERVICES | | | 100778 |
| GENERAL REVENUE FUND -STATE | 1,469,471- | | 1000 1 |
| SHARED CO/STATE JUV DET TF-STATE | 339,536- | | 2685 1 |
| | ----- | | |
| TOTAL APPRO..... | 1,809,007- | | |
| | ===== | | |
| LEASE/PURCHASE/EQUIPMENT | | | 105281 |
| GENERAL REVENUE FUND -STATE | 34,760- | | 1000 1 |
| SHARED CO/STATE JUV DET TF-STATE | 26,790- | | 2685 1 |
| | ----- | | |
| TOTAL APPRO..... | 61,550- | | |
| | ===== | | |
| TR/DMS/HR SVCS/STW CONTRCT | | | 107040 |
| GENERAL REVENUE FUND -STATE | 28,564- | | 1000 1 |
| SHARED CO/STATE JUV DET TF-STATE | 42,796- | | 2685 1 |
| | ----- | | |
| TOTAL APPRO..... | 71,360- | | |
| | ===== | | |
| TOTAL: REDUCE SECURE DETENTION BED | | | 3300350 |
| CAPACITY | | | |
| TOTAL POSITIONS..... | 222.00- | | |
| TOTAL ISSUE..... | 13,707,929- | | |
| TOTAL SALARY RATE..... | 5,866,190- | | |
| | ===== | | |

| 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 18-19 NARRATIVE:

IT COMPONENT? NO

Priority #004

This reduction would result in the closure of seven (7) state-operated regional juvenile detention centers and the elimination of 222.00 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 hold youth that are awaiting court dates or placement in a residential facility.

The detention centers selected for proposed closure are Okaloosa and Leon (North Region), Pasco and 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 a 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 due to facility closures and the implementation of House Bill 7059 for Prolific Juvenile Offenders which requires youth waiting for a non-secure residential placement be assigned to secure detention. These increases in detention population for the remaining detention facilities may require additional services related to food, medical care and mental health care.

Total Reduction = \$13,707,929
 General Revenue Fund \$ 7,325,431
 Shared County/State Juvenile Detention Trust Fund \$ 6,382,498

The Other Salary Amount (OAD) transaction was used to adjust the Salaries and Benefits appropriation category to the targeted reduction amount.

| 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 | | | | | | | |
| C1001 002 | 1.00- | 22,541- | | 15,699- | 38,240- | 0.00 | 38,240- |
| 0709 ADMINISTRATIVE ASSISTANT I | | | | | | | |
| C1001 001 | 5.00- | 127,885- | | 80,861- | 208,746- | 0.00 | 208,746- |
| 1418 FISCAL ASSISTANT II | | | | | | | |
| C1001 005 | 1.00- | 22,541- | | 15,699- | 38,240- | 0.00 | 38,240- |
| 5711 JUVENILE JUSTICE DETENTION OFFICER I | | | | | | | |
| C1001 010 | 50.00- | 1,278,850- | | 808,617- | 2,087,467- | 0.00 | 2,087,467- |
| 5712 JUVENILE JUSTICE DETENTION OFFICER II | | | | | | | |
| C1001 011 | 82.00- | 2,184,808- | | 1,339,755- | 3,524,563- | 0.00 | 3,524,563- |
| 6213 FOOD SUPPORT WORKER | | | | | | | |
| C1001 008 | 19.00- | 341,601- | | 284,797- | 626,398- | 0.00 | 626,398- |
| 6466 MAINTENANCE MECHANIC | | | | | | | |
| C1001 012 | 7.00- | 172,725- | | 112,223- | 284,948- | 0.00 | 284,948- |
| 0120 STAFF ASSISTANT - SES | | | | | | | |
| C1001 013 | 1.00- | 23,574- | | 17,020- | 40,594- | 0.00 | 40,594- |
| 5713 JUVENILE JUSTICE DETENTION OFF SUPV-SES | | | | | | | |
| C1001 009 | 34.00- | 953,156- | | 602,348- | 1,555,504- | 0.00 | 1,555,504- |
| 5715 ASSISTANT DETENTION CENTER SUPT II - SES | | | | | | | |
| C1001 003 | 8.00- | 277,072- | | 149,971- | 427,043- | 0.00 | 427,043- |
| 6223 FOOD SERVICE DIRECTOR I - SES | | | | | | | |
| C1001 006 | 5.00- | 127,885- | | 86,663- | 214,548- | 0.00 | 214,548- |
| 6224 FOOD SERVICE DIRECTOR II - SES | | | | | | | |
| C1001 007 | 2.00- | 58,914- | | 35,877- | 94,791- | 0.00 | 94,791- |
| 9085 DETENTION SUPERINTENDENT | | | | | | | |
| C1001 004 | 7.00- | 274,638- | | 136,251- | 410,889- | 0.00 | 410,889- |

| 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

TOTALS FOR ISSUE BY FUND

| | | | | | | |
|---------------------------------|------------|-------|------------|------------|--|------------|
| 1000 GENERAL REVENUE FUND | | | | | | 4,967,025- |
| 2685 SHARED CO/STATE JUV DET TF | | | | | | 4,584,946- |
| 222.00- | 5,866,190- | | 3,685,781- | 9,551,971- | | 9,551,971- |
| ===== | ===== | ===== | ===== | ===== | | ===== |

OTHER SALARY AMOUNT

| | | | | | | |
|---------------------------------|--|--|--|--|--|------------|
| 1000 GENERAL REVENUE FUND | | | | | | 17,748- |
| 2685 SHARED CO/STATE JUV DET TF | | | | | | 95,004- |
| | | | | | | ----- |
| | | | | | | 9,664,723- |
| | | | | | | ===== |

 TOTAL: JUVEN FACILITIES/SERVICES 1207.00.00.00

| BY FUND TYPE | | |
|------------------------|-------------|------|
| GENERAL REVENUE FUND | 7,325,431- | 1000 |
| TRUST FUNDS | 6,382,498- | 2000 |
| TOTAL POSITIONS..... | 222.00- | |
| TOTAL PROG COMP..... | 13,707,929- | |
| TOTAL SALARY RATE..... | 5,866,190- | |
| | ===== | |

| 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 | 10,047,014- | 1000 1 |
| | | ===== | |

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE:
 Priority #002

IT COMPONENT? NO

This reduction will impact the recidivism goals for probation status youth, day treatment youth, and youth returning from residential commitment, as well as youth being diverted from further contact with the delinquency system. There are three (3) components to this proposed reduction:

1. Eliminate Probation Respite Beds: Eliminate two (2) respite beds in Circuit 9, ten (10) respite beds in Circuits 11 and 17, and eight (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 (JAC) and do not meet secure detention criteria and require temporary placement. Approximately 169 youths will no longer receive these services.

Total Reduction = \$645,220/\$127.69 (average per diem per day) = 5,053 bed days/30 days (average length of stay) = 169 youths

2. Reduce Day Treatment Programs: 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 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 984 youths will no longer receive these services.

Total Reduction = \$7,237,428/250 days annually/\$70.58 (average per diem) = 410 slots; 410 slots x 2.4 cycles (the average length of stay is 151.5 days) = 984 youths

3. Reduce Transitional Services: 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 269 youths will no longer receive these services.

| 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 |

Total Reduction = \$2,164,366/365 days annually/\$55.11 (average per diem) = 108 slots; 108 slots x 2.5 cycles (the average length of stay is 146 days) = 269 youths

| | | |
|--------------------------------------|-------------------|----------------------|
| <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 FUNDED BY THE | | |
| COMMUNITY INTERVENTIONS AND | | |
| SERVICES BUDGET ENTITY | | 3300360 |
| SPECIAL CATEGORIES | | 100000 |
| G/A-CONTRACTED SERVICES | | 100778 |
| GENERAL REVENUE FUND | -STATE 5,059,029- | 1000 1 |
| | ===== | |

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 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 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 four (4) components to this proposed reduction:

1. Reduce Comprehensive Evaluations: 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 644 youths will no longer receive these services.

Total Reduction = \$547,552/\$850 (average cost per evaluation) = 644 youths

2. Reduce Diversion Services: 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

| 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 FUNDED BY THE | | |
| COMMUNITY INTERVENTIONS AND | | |
| SERVICES BUDGET ENTITY | | 3300360 |

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 1,521 youths will no longer receive these services.

Total Reduction = \$2,416,992/\$1,589.40 (average cost) = 1,521 youths; 90 days (average length of service) x \$17.66 (average per diem) = \$1,589.40 average cost

3. Reduce Juvenile Assessment Centers (JACs): 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 Department's Positive Achievement Change Tool (PACT). Approximately 9,383 youths will not receive these services.

Total Reduction = \$1,714,873/\$182.77 = 9,383 youths; \$4,046,246 (total JAC funding minus contracted case management dollars)/22,139 (FY 2016-17 unduplicated youth served) = \$182.77 (average cost per youth for administrative, facility and security)

4. Reduce Contracted Case Management: 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 7,306 youths will no longer receive these services.

Total Reduction = \$379,612 / \$51.96 = 7,306 youths; \$1,150,339 (annual average of total screening funding) / 22,139 (FY 2016-17 unduplicated youth served) = \$51.96 (average cost per youth)

| COL A93 | | |
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| 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 12,849,767- | 1000 1 |

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE:
 Priority #005

IT COMPONENT? NO

This reduction would require the elimination of 158 beds which represents a 11% decrease in the non-secure residential bed capacity. These beds are funded by General Revenue. Currently, the Department's operating capacity for non-secure residential beds is 1,383 beds. 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.

This reduction would significantly impact the availability of non-secure residential beds and appropriate placement of youth committed to low and moderate-risk residential programs. This decrease in bed capacity would increase the wait time for youth to be placed in non-secure commitment beds and youth would continue to wait in a secure detention facility until a bed becomes available. The average length of time between adjudication and commitment placement for youth on the waiting list is 68 days. 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.

Total Non-Secure Residential Bed Capacity Reduction = \$ 12,849,767/365 days/\$223 (average daily per diem) = 158 beds

| COL A93 | | | |
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| 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 | 3,829,186- | 1000 1 |

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE:
 Priority #006

IT COMPONENT? NO

This reduction would require the elimination of 42 beds which represents a 6% decrease in the secure residential bed capacity. These beds are funded by General Revenue. Currently, the Department's operating capacity for secure residential beds is 676 beds. 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 significantly 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. The average length of time between adjudication and commitment placement for youth on the waiting list is 68 days. 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.

Total Secure Residential Bed Capacity Reduction = \$3,829,186/365 days/\$247 (average daily per diem) = 42 beds

| 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 PREVENTION AND DIVERSION | | |
| SERVICES | | 3300370 |
| SPECIAL CATEGORIES | | 100000 |
| G/A-CONTRACTED SERVICES | | 100778 |
| GRANTS AND DONATIONS TF | -STATE 1,879,823- | 2339 1 |
| | ===== | |

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE:
 Priority #001

IT COMPONENT? NO

This reduction would reduce the Department's Community Partnership program by 39% and has an affect on approximately 2,771 youths and their families who live in high crime/high delinquency communities.

The goal of the Community Partnership program is to divert youth that pose no threat to public safety away from the juvenile justice system through programming that will support a safe environment and provide youth and their families positive alternatives for delinquent behavior. The program is funded by a license tag surcharge through the Department of Highway Safety and Motor Vehicles for the operation of motor vehicles in Florida and transferred to the Department of Juvenile Justice to fund juvenile crime prevention and community juvenile justice partnership grants with county governments.

Counties who receive funding are given the opportunity to support local programs that intervene at an early stage of a youth's delinquency and to provide critically needed alternatives to institutionalization and deep-end commitment. Services are cost effective, include well trained personnel, and contribute to a reduced need for beds in the commitment services of the Department and long-term foster care through the Department of Children and Families.

Total Reduction = \$1,879,823 (2,771 youths x 678.42 estimated costs)

| | | |
|----------------------------------|-------------|----------|
| TOTAL: JUVENILE JUSTICE, DEPT OF | | 80000000 |
| BY FUND TYPE | | |
| GENERAL REVENUE FUND | 39,110,427- | 1000 |
| TRUST FUNDS | 8,262,321- | 2000 |
| | ----- | |
| TOTAL POSITIONS..... | 222.00- | |
| TOTAL DEPARTMENT..... | 47,372,748- | |
| TOTAL SALARY RATE..... | 5,866,190- | |
| | ===== | |