

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.....	6,257,902-		
	=====		
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND -STATE	5,632,533-		1000 1
SHARED CO/STATE JUV DET TF-STATE	5,199,264-		2685 1

TOTAL POSITIONS.....	232.00-		
TOTAL APPRO.....	10,831,797-		
	=====		
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND -STATE	154,424-		1000 1
GRANTS AND DONATIONS TF -STATE	259,743-		2339 1
SHARED CO/STATE JUV DET TF-STATE	31,503-		2685 1

TOTAL APPRO.....	445,670-		
	=====		
EXPENSES			040000
GENERAL REVENUE FUND -STATE	275,327-		1000 1
SHARED CO/STATE JUV DET TF-STATE	512,939-		2685 1

TOTAL APPRO.....	788,266-		
	=====		
FOOD PRODUCTS			070000
GENERAL REVENUE FUND -STATE	69,593-		1000 1
SHARED CO/STATE JUV DET TF-STATE	71,080-		2685 1

TOTAL APPRO.....	140,673-		
	=====		

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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	409,484-		1000 1
SHARED CO/STATE JUV DET TF-STATE	405,529-		2685 1

TOTAL APPRO.....	815,013-		
	=====		
G/A-CONTRACTED SERVICES			100778
GENERAL REVENUE FUND -STATE	1,127,083-		1000 1
SHARED CO/STATE JUV DET TF-STATE	253,889-		2685 1

TOTAL APPRO.....	1,380,972-		
	=====		
LEASE/PURCHASE/EQUIPMENT			105281
GENERAL REVENUE FUND -STATE	29,057-		1000 1
SHARED CO/STATE JUV DET TF-STATE	28,236-		2685 1

TOTAL APPRO.....	57,293-		
	=====		
TR/DMS/HR SVCS/STW CONTRCT			107040
GENERAL REVENUE FUND -STATE	31,198-		1000 1
SHARED CO/STATE JUV DET TF-STATE	46,741-		2685 1

TOTAL APPRO.....	77,939-		
	=====		
TOTAL: REDUCE SECURE DETENTION BED			3300350
CAPACITY			
TOTAL POSITIONS.....	232.00-		
TOTAL ISSUE.....	14,537,623-		
TOTAL SALARY RATE.....	6,257,902-		
	=====		

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 19-20 NARRATIVE:

IT COMPONENT? NO

Priority #001

This reduction would result in the closure of eight (8) state-operated regional juvenile detention centers and the elimination of 154 beds and 232.00 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, Leon (North Region), Pasco, Brevard (Central Region), Broward, St. Lucie, Collier and Monroe (South Region). Closure of these eight (8) centers will create some interruption of direct services to youth in the statewide detention system. It is likely that costs will increase for the remaining thirteen (13) centers because of adding 24 hours per day/7 days per week medical costs and additional transportation demands. The Department will 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 will also experience increases in population due to facility closures and the implementation of F.S. 985.255 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.

This issue proposes a reduction of \$14,537,623 in the Detention Centers budget entity as follows:

General Revenue Fund (10-1-000100)	\$ 7,728,699
Grants and Donations Trust Fund (20-2-339300)	\$ 259,743
Shared County/State Juvenile Detention Trust Fund (10-2-685001)	\$ 6,549,181

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 005	1.00-	22,541-		16,575-	39,116-	0.00	39,116-
0709 ADMINISTRATIVE ASSISTANT I							
C1001 001	3.00-	76,731-		51,175-	127,906-	0.00	127,906-
C1001 002	1.00-	25,577-	1,274-	17,261-	44,112-	0.00	44,112-
C1001 003	1.00-	25,577-	1,274-	17,261-	44,112-	0.00	44,112-
C1001 004	1.00-	25,577-		17,059-	42,636-	0.00	42,636-
5711 JUVENILE JUSTICE DETENTION OFFICER I							
C1001 014	28.00-	716,156-		477,632-	1,193,788-	0.00	1,193,788-
C1001 015	6.00-	153,462-	14,460-	104,650-	272,572-	0.00	272,572-
C1001 016	8.00-	204,616-		136,466-	341,082-	0.00	341,082-
5712 JUVENILE JUSTICE DETENTION OFFICER II							
C1001 017	53.00-	1,412,132-		913,087-	2,325,219-	0.00	2,325,219-
C1001 018	20.00-	532,880-	48,200-	352,230-	933,310-	0.00	933,310-
C1001 019	10.00-	266,440-	24,100-	176,115-	466,655-	0.00	466,655-
C1001 020	12.00-	319,728-		206,737-	526,465-	0.00	526,465-
6213 FOOD SUPPORT WORKER							
C1001 010	13.00-	233,727-		206,043-	439,770-	0.00	439,770-
C1001 011	3.00-	53,937-	2,883-	48,007-	104,827-	0.00	104,827-
C1001 012	3.00-	53,937-		47,548-	101,485-	0.00	101,485-
6466 MAINTENANCE MECHANIC							
C1001 021	5.00-	123,375-		84,574-	207,949-	0.00	207,949-
C1001 022	1.00-	24,675-		16,915-	41,590-	0.00	41,590-
0120 STAFF ASSISTANT - SES							
C1001 023	1.00-	23,574-		17,899-	41,473-	0.00	41,473-
5713 JUVENILE JUSTICE DETENTION OFF SUPV-SES							
C1001 013	39.00-	1,093,326-		725,807-	1,819,133-	0.00	1,819,133-
5715 ASSISTANT DETENTION CENTER SUPT II - SES							
C1001 006	8.00-	277,072-		157,305-	434,377-	0.00	434,377-
6223 FOOD SERVICE DIRECTOR I - SES							
C1001 008	5.00-	127,885-		91,093-	218,978-	0.00	218,978-

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

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							
6224 FOOD SERVICE DIRECTOR II - SES							
C1001 009	2.00-	58,914-		37,675-	96,589-	0.00	96,589-
9085 DETENTION SUPERINTENDENT							
C1001 007	8.00-	313,872-		163,175-	477,047-	0.00	477,047-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							5,376,898-
2685 SHARED CO/STATE JUV DET TF							4,963,293-
	232.00-	6,165,711-	92,191-	4,082,289-	10,340,191-		10,340,191-

OTHER SALARY AMOUNT

2685 SHARED CO/STATE JUV DET TF							235,971-
1000 GENERAL REVENUE FUND							255,635-
							10,831,797-

TOTAL: JUVEN FACILITIES/SERVICES							<u>1207.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		7,728,699-					1000
TRUST FUNDS		6,808,924-					2000
TOTAL POSITIONS.....	232.00-						
TOTAL PROG COMP.....		14,537,623-					
TOTAL SALARY RATE.....	6,257,902-						

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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 SERVICES		100778
GENERAL REVENUE FUND	-STATE 9,202,726-	1000 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:

IT COMPONENT? NO

Priority #: 004

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 four components to this proposed reduction.

a) Eliminate Probation Respite Beds. Eliminate two (2) respite beds in Circuit 9, six (6) 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 345 youth will no longer receive these services.

Total Reduction = \$616,300/\$127.69 (average per diem per day) = 4,827 bed days / 14 days (average length of stay) = 345 youth

b) Reduce Day Treatment Programs by 54%. 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 reside at home and participate in the program at least five (5) days a week. Youth who commit 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 776 youth will no longer receive these services.

Total Reduction = \$5,706,842/250 days annually/ \$70.58 (average per diem) = 323 slots; 323 slots x 2.4 cycles (the average length of stay is 151.5 days) = 776 youth

c) Reduce Transitional Services by 20%. 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 196 youth will no longer receive these

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		80000000
JUVENILE JUSTICE, DEPT OF		80700000
PGM: PROB/COMMUN CORR PRG		80700700
<u>COMMUNITY SUPERVISION</u>		12
PUBLIC PROTECTION		<u>1207.00.00.00</u>
<u>JUVEN FACILITIES/SERVICES</u>		3300000
STATE FUNDING REDUCTIONS		
REDUCE SERVICES FUNDED BY THE		
COMMUNITY SUPERVISION BUDGET ENTITY		3300340

services.

Total Reduction = \$2,475,536/365 days annually/\$86.28 (average per diem) = 79 slots; 79 slots x 2.5 cycles (the average length of stay is 146 days) = 196 youth

d) Reduce the Young Parents Project (YPP) by 44%. This is an intensive intervention program in partnership with Florida State University that provide services to teen parents involved in the delinquency and dependency systems categorized as needing support to assist with their physical and mental needs, as well as, their children.

Total Reduction = \$404,048/365 days annually/\$69.88 (average per diem) = 15.84 slots; 16 youth

This issue proposes a reduction of \$9,202,726 in the Community Supervision budget entity (80700700) in the G/A-Contracted Services category (100778). This action will reduce services for approximately 1,333 youth.

<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	5,092,734-
		1000 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:

IT COMPONENT? NO

Priority #005

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. Interventions 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.

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

a) Reduce Comprehensive Evaluations by 33%. 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 729 youth will no longer receive these services.

Total Reduction = \$529,106 / \$725 (average cost per evaluation) = 729 youth

b) Reduce Diversion Services by 27%. 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 1,345 youth will no longer receive these services.

Total Reduction = \$2,238,849/\$1,664.57 (average cost) = 1,345 youth; 90 days (average length of service) x \$18.50 (average per diem) = \$1,664.57 average cost

c) Reduce Juvenile Assessment Centers (JACs) by 33%. 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 8,259 youth will not receive these services.

Total Reduction = \$1,982,761/\$240.08 = 8,259 youth; \$4,971,195 (total JAC funding minus contracted case management dollars) / 20,706 (FY 2017-18 unduplicated youth served) = \$240.08 (average cost per youth for administrative, facility, and security)

d) Reduce Contracted Case Management by 33%. 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 6,833 youth will no longer receive these services.

Total Reduction = \$342,018/ \$50.05 = 6,833 youth; \$1,036,335 (annual average of total screening funding) / 20,706 (FY 2017-18 unduplicated youth served) = \$50.05 (average cost per youth)

This issue proposes a reduction of \$5,092,734 in the Community Interventions and Supervision budget entity (80700800) in the G/A-Contracted Services category (100778). This action will reduce services for approximately 17,166 youth.

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 SERVICES		100778
GENERAL REVENUE FUND	-STATE 13,025,790-	1000 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 Priority #002

IT COMPONENT? NO

This reduction would require the elimination of 160 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 1,396 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 53 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 = \$ 13,025,790 / 365 days / \$223 (average daily per diem) = 160 beds

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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	3,901,107-	1000 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 Priority #003

IT COMPONENT? NO

This reduction would require the elimination of 43 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 727 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 53 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 = \$3,901,107 /365 days / \$247 (average daily per diem) = 43 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 1,996,985-	2339 1
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 Priority # 006

IT COMPONENT? NO

This reduction would reduce the Department's Community Partnership program funding in the G/A-Contracted Services appropriation category by 86% and has an affect on approximately 2,944 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 = \$1,996,985 (2,944 youths x \$678.42 estimated costs)

TOTAL: JUVENILE JUSTICE, DEPT OF		80000000
BY FUND TYPE		
GENERAL REVENUE FUND	38,951,056-	1000
TRUST FUNDS	8,805,909-	2000

TOTAL POSITIONS.....	232.00-	
TOTAL DEPARTMENT.....	47,756,965-	
TOTAL SALARY RATE.....	6,257,902-	
	=====	