

COL A10			
SCH VIIIB-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.....	6,019,267-		
	=====		
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND -STATE	5,651,110-		1000 1
SHARED CO/STATE JUV DET TF-STATE	4,978,631-		2685 1

TOTAL POSITIONS.....	227.00-		
TOTAL APPRO.....	10,629,741-		
	=====		
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND -STATE	91,624-		1000 1
	=====		
EXPENSES			040000
GENERAL REVENUE FUND -STATE	327,534-		1000 1
SHARED CO/STATE JUV DET TF-STATE	603,544-		2685 1

TOTAL APPRO.....	931,078-		
	=====		
FOOD PRODUCTS			070000
GENERAL REVENUE FUND -STATE	64,987-		1000 1
SHARED CO/STATE JUV DET TF-STATE	88,177-		2685 1

TOTAL APPRO.....	153,164-		
	=====		
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
GENERAL REVENUE FUND -STATE	401,201-		1000 1
SHARED CO/STATE JUV DET TF-STATE	368,508-		2685 1

COL A10			
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
TOTAL APPRO.....	769,709-		
	=====		
G/A-CONTRACTED SERVICES			100778
GENERAL REVENUE FUND -STATE	975,979-		1000 1
SHARED CO/STATE JUV DET TF-STATE	257,433-		2685 1

TOTAL APPRO.....	1,233,412-		
	=====		
LEASE/PURCHASE/EQUIPMENT			105281
GENERAL REVENUE FUND -STATE	35,013-		1000 1
SHARED CO/STATE JUV DET TF-STATE	29,561-		2685 1

TOTAL APPRO.....	64,574-		
	=====		
TR/DMS/HR SVCS/STW CONTRCT			107040
GENERAL REVENUE FUND -STATE	29,236-		1000 1
SHARED CO/STATE JUV DET TF-STATE	43,763-		2685 1

TOTAL APPRO.....	72,999-		
	=====		
TOTAL: REDUCE SECURE DETENTION BED			3300350
CAPACITY			
TOTAL POSITIONS.....	227.00-		
TOTAL ISSUE.....	13,946,301-		
TOTAL SALARY RATE.....	6,019,267-		
	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 20-21 NARRATIVE:
 Priority #001

IT COMPONENT? NO

COL A10		
SCH VIIIB-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

This reduction would result in the closure of eight (8) state-operated regional juvenile detention centers and the elimination of 135 beds and 227.00 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 would create some interruption of direct services to youth in the statewide detention system. It is likely that costs would 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 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, the requirement to detain prolific juvenile offenders and detaining youth waiting for a residential placement. 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 \$13,946,301 in the Detention Centers budget entity as follows:

General Revenue Fund	\$7,576,684
Shared County/State Juvenile Detention Trust Fund	\$6,369,617

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

Appropriation Category	GR	SC/SJDTF	TOTAL
010000 Salaries and Benefits	5,651,110	4,978,631	10,629,741
030000 Other Personal Services	91,624		91,624
040000 Expenses	327,534	603,544	931,078
070000 Food Products	64,987	88,177	153,164
100777 Contracted Services	401,201	368,508	769,709
100778 G/A-Contracted Services	975,979	257,433	1,233,412
105281 Lease/Purchase/Equipment	35,013	29,561	64,574
107040 TR/DMS HR Services/SW	29,236	43,763	72,999
	<u>\$7,576,684</u>	<u>\$6,369,617</u>	<u>\$13,946,301</u>
	=====	=====	=====

COL A10 SCH VIIIB-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
A10 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0108 ADMINISTRATIVE SECRETARY							
C1001 004	1.00-	22,541-		17,195-	39,736-	0.00	39,736-
0120 STAFF ASSISTANT							
C1001 005	1.00-	23,574-		17,362-	40,936-	0.00	40,936-
0709 ADMINISTRATIVE ASSISTANT I							
C1001 003	5.00-	127,885-		88,425-	216,310-	0.00	216,310-
5711 JUVENILE JUSTICE DETENTION OFFICER I							
C1001 009	41.00-	1,048,657-		725,085-	1,773,742-	0.00	1,773,742-
5712 JUVENILE JUSTICE DETENTION OFFICER II							
C1001 010	92.00-	2,451,248-		1,642,845-	4,094,093-	0.00	4,094,093-
6213 FOOD SUPPORT WORKER							
C1001 002	20.00-	359,580-		329,204-	688,784-	0.00	688,784-
6466 MAINTENANCE MECHANIC							
C1001 011	6.00-	148,050-		105,238-	253,288-	0.00	253,288-
5713 JUVENILE JUSTICE DETENTION OFF SUPV-SES							
C1001 008	39.00-	1,093,326-		750,450-	1,843,776-	0.00	1,843,776-
5715 ASSISTANT DETENTION CENTER SUPT II - SES							
C1001 006	8.00-	277,072-		162,471-	439,543-	0.00	439,543-
6223 FOOD SERVICE DIRECTOR I - SES							
C1001 001	6.00-	153,462-		113,072-	266,534-	0.00	266,534-
9085 DETENTION SUPERINTENDENT							
C1001 007	8.00-	313,872-		168,418-	482,290-	0.00	482,290-

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							5,677,858-
2685 SHARED CO/STATE JUV DET TF							4,461,174-
	227.00-	6,019,267-		4,119,765-	10,139,032-		10,139,032-
	=====	=====	=====	=====	=====		=====

COL A10			
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	10,365,841-	1000 1
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE:
 Priority #004

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 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 337 youth will no longer receive these services.

Total Reduction = \$603,090/\$127.69 (average per diem per day) = 4,723 bed days / 14 days (average length of stay) = 337 youth

b) Reduce Day Treatment Programs. 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 705 youth will no longer receive these services.

Total Reduction = \$7,112,314/250 days annually/\$96.79 (average per diem) = 293.93 slots; 293.93 slots x 2.4 cycles (the average length of stay is 151.5 days) = 705 youth

c) 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 191 youth will no longer receive these services.

COL A10		
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 = \$2,232,446/365 days annually/\$80.00 (average per diem) = 76.45 slots; 76.45 slots x 2.5 cycles (the average length of stay is 146 days) = 191 youth

d) Reduce Intensive Supervision. This funding provides enhanced supervision and services to youth classified as needing intensive supervision.

Total Reduction = \$417,991/365 days annually/\$69.88 (average per diem) = 16.39 slots; 16 youth

Budget Summary: This issue proposes a reduction of \$10,365,841 in the Community Supervision budget entity (80700700) in the G/A-Contracted Services category (100778). This action will reduce services for approximately 1,249 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	5,580,084-
		=====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE:
 PRIORITY #005

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.

a) Reduce Comprehensive Evaluations. Comprehensive Evaluations are statutorily mandated assessments and evaluation services required for every youth being recommended for commitment status by the Department. Youth may also receive one

COL A10		
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

or more specific add-on (psychological, psychosexual, or psychiatric evaluation) per court order prior to residential placement. Approximately 653 youth will no longer receive these services.

Total Reduction = \$555,218/\$850 (average cost per evaluation) = 653 youth

b) 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 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 1,697 youth will no longer receive these services.

Total Reduction = \$2,823,219/\$1,664.10 (average cost) = 1,697 youth; 90 days (average length of service) x \$18.50 (average per diem) = \$1,665 average cost

c) 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 7,324 youth will not receive these services.

Total Reduction = \$1,319,753/\$180.19 = 7,324 youth; \$3,527,808 youth (total JAC funding minus contracted case management dollars)/19,578 youth (FY 2018-19 unduplicated youth served) = \$180.19 (average cost per youth for administrative, facility, and security)

d) 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 7,244 youth will no longer receive these services.

Total Reduction = \$881,894/\$121.74 = 7,244 youth; \$2,383,498 (annual average of total screening funding)/19,578 youth (FY 2018-19 unduplicated youth served) = \$121.74 (average cost per youth)

Budget Summary: This issue proposes a reduction of \$5,580,084 in the Community Interventions and Services budget entity (80700800) in the G/A-Contracted Services category (100778). This action will reduce services for approximately 16,918 youth.

COL A10			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
			80000000
			80800000
			80800100
			12
			<u>1207.00.00.00</u>
			3300000
			3300310
			100000
			100778
GENERAL REVENUE FUND	-STATE 13,267,385-		1000 1
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE:
 PRIORITY #002

IT COMPONENT? NO

This reduction would require the elimination of 163 beds which represents an 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 1,509 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 33 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.

Calculation of Reduction:

Total Non-Secure Residential Bed Capacity Reduction = \$ 13,267,385 / 365 days / \$223 (average daily per diem) = 163 beds

Budget Summary:

This issue proposes a reduction of \$13,267,385 in the Non-Secure Residential Commitment budget entity as follows:

General Revenue Fund (10-1-000100)
 G/A-Contracted Services (100778) \$13,267,385

COL A10			
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	4,110,950-	1000 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE:
 PRIORITY #003

IT COMPONENT? NO

This reduction would require the elimination of 46 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 33 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.

Calculation of Reduction:

Total Secure Residential Bed Capacity Reduction = \$4,110,950 /365 days / \$247 (average daily per diem) = 46 beds

Budget Summary:

This issue proposes a reduction of \$4,110,950 in the Secure Residential Commitment budget entity as follows:

General Revenue Fund (10-1-000100)
 G/A-Contracted Services (100778) \$4,110,950

COL A10		
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 2,019,375-	2339 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 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 69% and affects approximately 4,550 youth 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 = \$2,019,375 (4,550 youth x \$443.81 estimated costs)

TOTAL: JUVENILE JUSTICE, DEPT OF		80000000
BY FUND TYPE		
GENERAL REVENUE FUND	40,900,944-	1000
TRUST FUNDS	8,388,992-	2000

TOTAL POSITIONS.....	227.00-	
TOTAL DEPARTMENT.....	49,289,936-	
TOTAL SALARY RATE.....	6,019,267-	
	=====	