

COL A10			
SCH VIII B-2			
RED FY22-23			
POS	AMOUNT		CODES
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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>
PROGRAM REDUCTIONS			33V0000
REDUCE FUNDING FOR DETENTION			
CENTERS			33V0340
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND -STATE	3,610,459-		1000 1
SHARED CO/STATE JUV DET TF-STATE	4,565,101-		2685 1
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TOTAL APPRO.....	8,175,560-		
	=====		
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND -STATE	143,725-		1000 1
SHARED CO/STATE JUV DET TF-STATE	49,243-		2685 1
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TOTAL APPRO.....	192,968-		
	=====		
EXPENSES			040000
GENERAL REVENUE FUND -STATE	224,234-		1000 1
SHARED CO/STATE JUV DET TF-STATE	961,717-		2685 1
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TOTAL APPRO.....	1,185,951-		
	=====		
FOOD PRODUCTS			070000
GENERAL REVENUE FUND -STATE	52,809-		1000 1
SHARED CO/STATE JUV DET TF-STATE	207,828-		2685 1
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TOTAL APPRO.....	260,637-		
	=====		
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
GENERAL REVENUE FUND -STATE	68,461-		1000 1
SHARED CO/STATE JUV DET TF-STATE	152,889-		2685 1
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TOTAL APPRO.....	221,350-		
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COL A10			
SCH VIIIIB-2			
RED FY22-23			
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>
PROGRAM REDUCTIONS			33V0000
REDUCE FUNDING FOR DETENTION			
CENTERS			33V0340
SPECIAL CATEGORIES			100000
G/A-CONTRACTED SERVICES			100778
GENERAL REVENUE FUND -STATE	2,208,803-		1000 1
SHARED CO/STATE JUV DET TF-STATE	1,376,859-		2685 1
TOTAL APPRO.....	3,585,662-		
=====			
LEASE/PURCHASE/EQUIPMENT			105281
GENERAL REVENUE FUND -STATE	14,030-		1000 1
SHARED CO/STATE JUV DET TF-STATE	14,937-		2685 1
TOTAL APPRO.....	28,967-		
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TOTAL: REDUCE FUNDING FOR DETENTION			33V0340
CENTERS			
TOTAL ISSUE.....	13,651,095-		
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:

IT COMPONENT? NO

Priority #003

This issue would reduce budget in the Detention Centers budget entity commensurate with the closure of four Regional Juvenile Detention Centers (RJDC), which would subsequently result in a reduction of 140 total beds. These closures would result in direct impacts to the Juvenile Detention Program as well as indirect impacts to other program areas. Each RJDC that is closed as a result of this issue will lead to an increase in the utilization of other nearby RJDCs, which may cause a strain on the capacity associated with RJDCs required to absorb the operations of closed facilities. RJDCs impacted by the closure of facilities will also assume all court transportation and Juvenile Assessment Center pickups that previously were facilitated by the closed RJDC. Depending on the county, this could involve an additional five or more trips per day over the current level of operations. Additional staff will be needed to accommodate the additional youth and adjustments to health services contracts and food budgets would be required in order to accommodate the increase in absorbed activities at impacted RJDCs that remain open.

The majority of existing RJDCs do not have the additional capacity to provide for the accommodation of schooling and youth activities as a result of facility closures. Visitation by parents or guardians for those affected youths may become limited, as some distances between a RJDC and the residence of a youth's family could be two hours or more.

COL A10 SCH VIIIIB-2 RED FY22-23 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>
PROGRAM REDUCTIONS	33V0000
REDUCE FUNDING FOR DETENTION CENTERS	33V0340

Closing detention centers would also result in negative impacts to the level of community involvement in detention centers because volunteers, community partners, and other stakeholders who are currently involved in local detention centers in assistance roles, as participants in local detention advisory boards, and with detention centers projects would be less likely to travel out of county to participate in these activities. Public defenders, clergy, law enforcement, and other service providers (e.g., therapists, tutors, etc.) may not be able to meet with youth due to the hardships associated with the travel barriers as a result of RJDC closures and the requisite absorption of operations at other facilities that remain active. It is also important to note that the transportation of youth in the community is a high-risk activity with the risk of injury or escape increasing in proportion to the length of time required to facilitate transportation.

Detention Services must maintain adequate resources because detention is the "placement of last resort" for the juvenile justice system with a no reject/eject requirement. Healthcare would continue to be provided to youths - however, it may no longer be provided by a youth's primary care physician or specialist.

As detention populations are not static, closing RJDCs further limits population control adjustments and available bed counts in situations when populations surge. Closing multiple RJDCs would also virtually eliminate the possibility of evacuating youth to other detention centers during natural disaster (hurricanes) or other emergency situations.

Calculations:

Description of Reduction	RJDC 1	RJDC 2	RJDC 3	RJDC 4	Fund
Salaries and Benefits	\$ 1,169,474	\$ 970,680	\$ 1,020,209	\$ 450,096	General Revenue
Salaries and Benefits	\$ 1,488,832	\$ 1,236,242	\$ 1,287,473	\$ 552,554	Shared County/State
Other Personal Services	\$ 60,021	\$ 34,829	\$ 38,699	\$ 10,176	General Revenue
Other Personal Services	\$ 20,564	\$ 11,933	\$ 13,259	\$ 3,487	Shared County/State
Expenses	\$ 135,142	\$ 36,342	\$ 41,427	\$ 11,323	General Revenue
Expenses	\$ 594,238	\$ 154,198	\$ 176,327	\$ 36,954	Shared County/State
Food Products	\$ 23,298	\$ 13,979	\$ 15,532	\$ 0	General Revenue
Food Products	\$ 91,689	\$ 55,013	\$ 61,126	\$ 0	Shared County/State
Contracted Services	\$ 24,197	\$ 17,722	\$ 16,691	\$ 6,851	General Revenue
Contracted Services	\$ 54,221	\$ 39,711	\$ 44,124	\$ 14,833	Shared County/State
G/A - Contracted Services	\$ 1,229,757	\$ 407,377	\$ 452,641	\$ 119,028	General Revenue
G/A - Contracted Services	\$ 574,988	\$ 333,655	\$ 370,728	\$ 97,488	Shared County/State
Lease/Lease-Purchase of Equipment	\$ 5,237	\$ 3,863	\$ 4,292	\$ 638	General Revenue
Lease/Lease-Purchase of Equipment	\$ 5,575	\$ 4,113	\$ 4,570	\$ 679	Shared County/State
Total General Revenue	\$ 2,647,126	\$ 1,484,792	\$ 1,592,491	\$ 598,112	General Revenue
Total Shared County/State JD TF	\$ 2,830,107	\$ 1,834,865	\$ 1,957,607	\$ 705,995	Shared County/State

COL A10						
SCH VIIIIB-2						
RED FY22-23						
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>
PROGRAM REDUCTIONS						33V0000
REDUCE FUNDING FOR DETENTION						
CENTERS						33V0340

Issue Total \$ 5,477,233 \$ 3,319,657 \$ 3,550,098 \$ 1,304,107 Multiple

Impact to Bed Count	Beds
RJDC 1	50
RJDC 2	40
RJDC 3	40
RJDC 4	10
Total Beds Reduced	140

Note: The Other Salary Amount (OAD) transaction was utilized to facilitate the entry of reductions associated with Salaries and Benefits budget authority related to this issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A10 - SCH VIIIIB-2 RED FY22-23

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND	3,610,459-
2685 SHARED CO/STATE JUV DET TF	4,565,101-
	<u>8,175,560-</u>

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COL A10		
SCH VIII B-2		
RED FY22-23		
POS	AMOUNT	CODES
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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>
TOTAL: JUVEN FACILITIES/SERVICES		<u>1207.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	6,322,521-	1000
TRUST FUNDS	7,328,574-	2000
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TOTAL PROG COMP.....	13,651,095-	
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COL A10			
SCH VIII B-2			
RED FY22-23			
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>
PROGRAM REDUCTIONS			33V0000
REDUCE SERVICE CAPACITY IN THE			
COMMUNITY SUPERVISION BUDGET ENTITY			33V0350
SPECIAL CATEGORIES			100000
G/A-CONTRACTED SERVICES			100778
GENERAL REVENUE FUND	-STATE	11,250,380-	1000 1
GRANTS AND DONATIONS TF	-STATE	144,008-	2339 1
TOTAL APPRO.....		11,394,388-	
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AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 22-23 NARRATIVE:

IT COMPONENT? NO

Priority #005

This issue would reduce budget in the Grants and Aids - Contracted Services appropriation category within the Community Supervision budget entity, which would result in a reduction to the number of contracts pertaining to respite beds, day treatment services, intensive supervision, and transitional services.

Impacts resulting from a reduction to the number of contracted Probation Respite Beds would involve a decrease in the amount of associated resources in Circuits 9, 11 and 17, which provide temporary residential services to troubled youth. To mitigate detrimental effects associated with this impact, the DJJ would be forced to rely solely on a contract associated with statewide Domestic Violence Respite Services to facilitate activities related to the provision of temporary residential services.

Impacts resulting from a reduction to the number of contracted Day Treatment Program slots would involve a decrease in the DJJ's capacity necessary to serve probation, Post-Commitment Probation and Conditional Release status youth, and fewer options would be available in locations that currently provide enhanced services to these youths. This, in turn, would result in an increase in the number of caseloads and increases in workload associated with staff who are responsible for conducting activities in state-operated programs. These impacts would result in an increase in risk to public safety due to the fact that public safety risk is correlated to the proportionate quantity of youth supervised by a single Juvenile Probation Officer (JPO) with a greater number of youth required to be supervised by one JPO leading to higher risk to public safety.

Impacts resulting from a reduction to the number of contracted Transition Program slots would involve a decrease in the DJJ's capacity necessary to serve youth returning to the community from Residential Programs. Youth returning to their communities must rely on available community resources to access core educational and vocational programs, employment training and job placement, life skills, mentoring and other related support services needed to facilitate a successful integration back into the community. This issue would lead to a decrease in the degree of services necessary to increase competencies and assist youth with making appropriate personal choices and increasing social responsibility, thereby moving them toward self-sufficiency, and further preventing recidivism.

COL A10		
SCH VIIIIB-2		
RED FY22-23		
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>
PROGRAM REDUCTIONS		33V0000
REDUCE SERVICE CAPACITY IN THE		
COMMUNITY SUPERVISION BUDGET ENTITY		33V0350

Impacts resulting from a reduction to the number of Young Parent Program slots would involve a decrease in the DJJ's capacity necessary to serve pregnant and parenting females in the community. These services are provided using a multidisciplinary approach including professional staff and include home visiting, referrals to community providers, and care coordination services for pregnant and parenting teens intended to address the complex needs of high-risk traumatized youth who enter the delinquency system. This issue would result in a decrease in the population impacted by these services, which serve to assist with delaying the subsequent birth of children - allowing young parents to develop life skills and address prior traumatic events as they prepare for adulthood.

Calculations:

Description of Reduction	Amount	Percent Reduction	Impacted Youth
Probation Respite Beds	\$ 298,400	50%	167
Day Treatment Program	\$ 7,932,275	66%	723
Transition Program	\$ 2,101,414	18%	195
Young Parents Program	\$ 367,316	40%	16
Community Partnership	\$ 144,008	N/A	N/A
Service Capacity	\$ 550,975	N/A	N/A
Total General Revenue	\$ 11,250,380	-	1,101
Total Trust Fund	\$ 144,008	-	-
Total Issue	\$ 11,394,388	-	1,101

Note: All amounts identified above associated with impacted youth are based on averages. Impacts as a result of this issue could vary from what is reflected in the table above and may result in a greater impact than what is currently shown.

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TOTAL: JUVEN FACILITIES/SERVICES		<u>1207.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	11,250,380-	1000
TRUST FUNDS	144,008-	2000
TOTAL PROG COMP.....	11,394,388-	

COL A10			
SCH VIIIIB-2			
RED FY22-23			
POS	AMOUNT		CODES
JUVENILE JUSTICE, DEPT OF			80000000
PGM: PROB/COMMUN CORR PRG			80700000
<u>COMM INTERVENTION &amp; SRVCS</u>			80700800
PUBLIC PROTECTION			12
<u>JUVEN FACILITIES/SERVICES</u>			<u>1207.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
REDUCE SERVICE CAPACITY IN THE			
COMMUNITY INTERVENTIONS AND			
SERVICES BUDGET ENTITY			33V0360
SPECIAL CATEGORIES			100000
G/A-CONTRACTED SERVICES			100778
GENERAL REVENUE FUND	-STATE	5,714,446-	1000 1
GRANTS AND DONATIONS TF	-STATE	14,219-	2339 1
		-----	
TOTAL APPRO.....		5,728,665-	
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:

IT COMPONENT? NO

Priority #006

This issue would reduce budget in the Grants and Aids - Contracted Services appropriation category within the Community Interventions and Services budget entity, which would result in a reduction to the number of contracts pertaining to comprehensive evaluations, diversions services, contracted case management, and services at Juvenile Assessment Centers (JAC) and would impact the Department of Juvenile Justice's (DJJ) ability to serve youth in the juvenile justice system while limiting services to the community population.

A reduction in funding used to support contracted Comprehensive Evaluations, Diversion Services, JACs, and Contracted Case Management throughout the state would impose a significant threat to the ability to comply with court ordered evaluations for youth pending commitment, would result in a decrease in the number of youth successfully diverted from court intervention, would limit the availability of JAC's who serve the communities, and curtail contracted case management needed by the juvenile delinquency population to prevent recidivism. This would result in higher caseloads and workloads for staff associated with state-operated activities. These impacts would result in an increase in risk to public safety due to the fact that public safety risk is correlated to the proportionate quantity of youth supervised by a single Juvenile Probation Officer (JPO) with a greater number of youth required to be supervised by one JPO leading to higher risk to public safety.

Calculations:

Description of Reduction	Amount	Percent Reduction	Impacted Youth
Comprehensive Evaluation	\$ 387,923	31%	456
Diversion Services	\$ 2,792,947	34%	1,695
JACs	\$ 1,666,201	33%	5,130
Contracted Case Mgmt	\$ 881,594	33%	5,130



COL A10				
SCH VIIIIB-2				
RED FY22-23				
POS	AMOUNT			CODES
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JUVENILE JUSTICE, DEPT OF				80000000
PGM: PROB/COMMUN CORR PRG				80700000
<u>COMM INTERVENTION &amp; SRVCS</u>				80700800
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
PROGRAM REDUCTIONS				33V0000
REDUCE SERVICE CAPACITY IN THE				
COMMUNITY INTERVENTIONS AND				
SERVICES BUDGET ENTITY				33V0360
Total General Revenue	\$ 5,714,446	-	12,411	
Total Trust Fund	\$ 14,219	-	-	
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Total Issue	\$ 5,728,665	-	12,411	
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Note: All amounts identified above associated with impacted youth are based on averages. Impacts as a result of this issue could vary from what is reflected in the table above and may result in a greater impact than what is currently shown.

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TOTAL: JUVEN FACILITIES/SERVICES				<u>1207.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	5,714,446-			1000
TRUST FUNDS	14,219-			2000
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TOTAL PROG COMP.....	5,728,665-			
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		COL A10	
		SCH VIII B-2	
		RED FY22-23	
POS		AMOUNT	CODES
		-----	
JUVENILE JUSTICE, DEPT OF			80000000
PGM: SEC/ASST SEC ADM SVCS			80750000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>			80750100
GOV OPERATIONS/SUPPORT			16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>			<u>1602.00.00.00</u>
MANAGEMENT REDUCTIONS			33G0000
REDUCE ADMINISTRATIVE AND SUPPORT SERVICES			33G0060
SALARIES AND BENEFITS			010000
GRANTS AND DONATIONS TF	-STATE	25,140-	2339 1
		=====	
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND	-STATE	123,006-	1000 1
		=====	
EXPENSES			040000
GENERAL REVENUE FUND	-STATE	150,000-	1000 1
GRANTS AND DONATIONS TF	-STATE	614-	2339 1
		-----	
TOTAL APPRO.....		150,614-	
		=====	
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
GENERAL REVENUE FUND	-STATE	250,000-	1000 1
GRANTS AND DONATIONS TF	-STATE	22,900-	2339 1
		-----	
TOTAL APPRO.....		272,900-	
		=====	
G/A-CONTRACTED SERVICES			100778
GENERAL REVENUE FUND	-STATE	72,379-	1000 1
JUVENILE JUSTICE TRNG TF	-STATE	186,223-	2417 1
		-----	
TOTAL APPRO.....		258,602-	
		=====	
TOTAL: REDUCE ADMINISTRATIVE AND SUPPORT SERVICES			33G0060
TOTAL ISSUE.....		830,262-	
		=====	

COL A10 SCH VIIIIB-2 RED FY22-23 POS AMOUNT	CODES
JUVENILE JUSTICE, DEPT OF	80000000
PGM: SEC/ASST SEC ADM SVCS	80750000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>	80750100
GOV OPERATIONS/SUPPORT	16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>	<u>1602.00.00.00</u>
MANAGEMENT REDUCTIONS	33G0000
REDUCE ADMINISTRATIVE AND SUPPORT SERVICES	33G0060

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:

IT COMPONENT? NO

Priority #007

This issue would reduce budget authority in the Executive Direction and Support Services budget entity, which would result in a decrease in service capacity related to critical service and support units that bolster operations throughout the Department of Juvenile Justice's (DJJ) many diverse program areas.

Included in this issue is a reduction to budget authority used to support funding related to a partnership between the Office of Educational Services and the Center for Educational Excellence in Alternative Settings (CEEAS). This funding specifically provides for oversight and assistance with implementing the new General Education Development (GED) examination procedures in DJJ schools. Elimination of the CEEAS contract would result in the loss of resources and professional development curriculum being provided to DJJ residential sites.

Also included in this issue is a reduction to budget authority used to support funding associated with a partnership agreement between the Office of Staff Development and Training and the Florida Public Safety Institute (FPSI). This would result in a decrease in funding available to support training and expenses necessary to improve staff development and would reduce coordination with the Tallahassee Community College (TCC) and FPSI.

Calculations:

Description of Reduction	Category	Amount	Fund
Educational Services	Other Personal Services	\$ 123,006	General Revenue Fund
BreakFree Education	Contracted Services	\$ 17,500	Grants and Donations Trust Fund
FPSI Contract	G/A - Contracted Services	\$ 72,379	General Revenue Fund
TCC/FPSI Coordination	G/A - Contracted Services	\$ 176,223	Juvenile Justice Training Trust Fund
Right Interactions	G/A - Contracted Services	\$ 10,000	Juvenile Justice Training Trust Fund
Administrative Support	Salaries and Benefits	\$ 25,140	Grants and Donations Trust Fund
Administrative Support	Expenses	\$ 150,000	General Revenue Fund
Administrative Support	Expenses	\$ 614	Grants and Donations Trust Fund
Administrative Support	Contracted Services	\$ 250,000	General Revenue Fund
Administrative Support	Contracted Services	\$ 5,400	Grants and Donations Trust Fund
Total General Revenue	Various	\$ 595,385	General Revenue
Total Trust Fund	Various	\$ 234,877	Various
Total Issue	Various	\$ 830,262	Various

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COL A10		
SCH VIIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES
JUVENILE JUSTICE, DEPT OF		80000000
PGM: SEC/ASST SEC ADM SVCS		80750000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		80750100
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
MANAGEMENT REDUCTIONS		33G0000
REDUCE ADMINISTRATIVE AND SUPPORT SERVICES		33G0060

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY22-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2339 GRANTS AND DONATIONS TF							25,140-
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							25,140-
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TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		595,385-					1000
TRUST FUNDS		234,877-					2000
		-----					
TOTAL PROG COMP.....		830,262-					=====

COL A10			
SCH VIIIIB-2			
RED FY22-23			
POS	AMOUNT		CODES
JUVENILE JUSTICE, DEPT OF			80000000
PGM: ACCT/PROGRAM SUPPORT			80760000
CONTRACT/QUALITY IMPROVMNT			80760100
GOV OPERATIONS/SUPPORT			16
EXEC LEADERSHIP/SUPPRT SVC			1602.00.00.00
MANAGEMENT REDUCTIONS			33G0000
REDUCE MONITORING AND QUALITY			
IMPROVEMENT EXPENSES			33G0050
EXPENSES			040000
GENERAL REVENUE FUND	-STATE	250,000-	1000 1
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:

IT COMPONENT? NO

Priority #004

This issue would reduce budget in the Expenses appropriation category within the Contracting and Quality Improvement (CQI) budget entity, which would result in a decrease in oversight capacity related to the monitoring and assessment of program quality and could put the safety of youth and communities at risk. The CQI budget entity houses four units that provide services critical to the provision of quality outcomes produced by Department of Juvenile Justice (DJJ) programs. The units consist of the Office of Accountability and Program Support (OAPS), the Bureau of Monitoring and Quality Improvement (MQI), the Bureau of Procurement and Contract Administration (BPCA), the Bureau of Contract Management (BCM), and the Programming and Technical Assistance Unit (PTA). Together, these units conduct extensive workload analysis, handle procurement and contract management activities department-wide, perform administrative, programmatic, operational, and fiscal contract management functions department-wide, and coordinate and deliver training on Motivational Interviewing, the Prevention Assessment Tool, the Community Assessment Tool, the Youth Empowered Success Plan, Effective Group Facilitation, Behavior Management, and Case Management, along with Residential Assessment for Youth and Impact of Crime. The team is also responsible for reviewing risk assessment fidelity, providing technical assistance and coaching, and conducting all Standardized Program Evaluation Protocol (SPEP) reviews and associated work impacts for all youth served by the DJJ, as all youth are interviewed and assessed using a risk assessment and many youth are receiving services reviewed during SPEP.

This issue would limit the DJJ's ability to provide highly technical, analytical, and programmatic support to a variety of program areas. In addition, the issue would decrease the DJJ's ability to take on additional special projects typically facilitated by the CQI budget entity.

Calculations:

Unit	Category	Amount	Fund
OAPS	Expenses	\$ 2,000	General Revenue
MQI	Expenses	\$ 4,500	General Revenue
BPCA	Expenses	\$ 220,000	General Revenue
BCM	Expenses	\$ 4,500	General Revenue
PTA	Expenses	\$ 19,000	General Revenue
Total	Expenses	\$ 250,000	General Revenue

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COL A10		
SCH VIII B-2		
RED FY22-23		
POS	AMOUNT	CODES
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JUVENILE JUSTICE, DEPT OF		80000000
PGM: ACCT/PROGRAM SUPPORT		80760000
<u>CONTRACT/QUALITY IMPROVMNT</u>		80760100
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
MANAGEMENT REDUCTIONS		33G0000
REDUCE MONITORING AND QUALITY		
IMPROVEMENT EXPENSES		33G0050

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COL A10			
SCH VIIIIB-2			
RED FY22-23			
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>
PROGRAM REDUCTIONS			33V0000
REDUCE NON-SECURE RESIDENTIAL			
COMMITMENT BED CAPACITY			33V0320
SPECIAL CATEGORIES			100000
G/A-CONTRACTED SERVICES			100778
GENERAL REVENUE FUND	-STATE	11,834,208-	1000 1
SOCIAL SVCS BLK GRT TF	-FEDERL	795,781-	2639 3
TOTAL APPRO.....		12,629,989-	
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:

IT COMPONENT? NO

Priority #001

This issue would reduce bed capacity in the Non-Secure Residential Commitment budget entity, which would result in a substantial increase in the number of youths required to wait for residential placement. In addition, the issue would result in an increase in the duration of wait time associated with youths pending residential placement - thus increasing the number of youths housed in detention facilities. It is important to note that a youth who awaits commitment placement in Secure Detention does not receive specialized delinquency intervention services. Extended periods of wait times in detention centers will increase the cost to the state and would have an adverse impact on the Juvenile Detention Program. Additionally, the issue would increase the difficulty associated with regionalizing placements, which allows for the placement of youth such that they can be situated close to their homes and families.

All Non-Secure Residential Commitment beds provide specialized services for the youth in the DJJ's care such as mental health treatment, substance abuse treatment, intensive mental health treatment, sex offender treatment, and services for the developmentally disabled. The reduction would result in the Department of Juvenile Justice (DJJ) having insufficient bed capacity to address existing needs based on the current population and the number of youths awaiting a non-secure bed, thus compromising the Non-Secure Residential Commitment continuum, which governs appropriate services based on age and programmatic need. For example, the DJJ cannot comingle youth sex offenders with any other population, gender(s), or Borderline Intellectual Functioning (BIF) and Developmentally Disabled (DD) youth. A reduction to bed capacity would limit this continuum to a point at which specialization of services would be unattainable and could increase the likelihood of youth being victimized while in the care of the DJJ.

The COVID-19 pandemic caused a temporary reduction in bed utilization rates due to court closures. However, the DJJ has observed an increase in juvenile commitments across the state as courts have re-opened; a trend that is anticipated to continue. The DJJ also anticipates an increase in referrals relative to the previous fiscal year as schools return to full capacity. Considering these trends and forecasts, further reduction to Non-Secure Residential bed capacity would serve as a detriment to the DJJ's ability to provide optimal services and ensure appropriate youth placement and utilization of residential beds.

COL A10  
 SCH VIIIIB-2  
 RED FY22-23  
 POS AMOUNT  
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CODES

JUVENILE JUSTICE, DEPT OF  
 PGM: RESIDENTIAL CORR PRG  
NON-SECURE RESIDENT COMMIT  
 PUBLIC PROTECTION  
JUVEN FACILITIES/SERVICES  
 PROGRAM REDUCTIONS  
 REDUCE NON-SECURE RESIDENTIAL  
 COMMITMENT BED CAPACITY

80000000  
 80800000  
 80800100  
 12  
1207.00.00.00  
 33V0000  
 33V0320

Calculations:

Description of Reduction	Amount	Category	Fund
Reduction to Bed Capacity	\$ 11,834,208	G/A - Contracted Services	GR
Reduction to Bed Capacity	\$ 795,781	G/A - Contracted Services	SSBGTF
Total Issue	\$ 11,629,989	G/A - Contracted Services	GR/TF

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TOTAL: JUVEN FACILITIES/SERVICES

1207.00.00.00

BY FUND TYPE

GENERAL REVENUE FUND	11,834,208-
TRUST FUNDS	795,781-
TOTAL PROG COMP.....	12,629,989-

1000  
 2000



COL A10			
SCH VIIIIB-2			
RED FY22-23			
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>
PROGRAM REDUCTIONS			33V0000
REDUCE SECURE RESIDENTIAL			
COMMITMENT BED CAPACITY			33V0330
SPECIAL CATEGORIES			100000
G/A-CONTRACTED SERVICES			100778
GENERAL REVENUE FUND	-STATE	3,800,233-	1000 1
SOCIAL SVCS BLK GRT TF	-FEDERL	4,068,703-	2639 3
TOTAL APPRO.....		7,868,936-	
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:

IT COMPONENT? NO

Priority #002

This issue would reduce bed capacity in the Secure Residential Commitment budget entity, which would result in a substantial increase in the number of youths required to wait for a secure high and maximum-risk bed via placement in a Secure Residential Commitment Program. In addition, the issue would result in an increase in the duration of wait time associated with youths pending residential placement - thus increasing the number of youths housed in detention facilities. It is important to note that a youth who awaits commitment placement in Secure Detention does not receive specialized delinquency intervention services. Extended periods of wait times in detention centers will increase the cost to the state and would have an adverse impact on the Juvenile Detention Program. Additionally, the issue would increase the difficulty associated with regionalizing placements, which allows for the placement of youth such that they can be situated close to their homes and families.

All Secure Residential Commitment beds provide specialized services for the youth in the Department's care such as mental health treatment, substance abuse treatment, intensive mental health treatment, sex offender treatment, and services for the developmentally disabled. The reduction would result in the Department of Juvenile Justice (DJJ) having insufficient bed capacity to address existing needs based on the current population and the number of youths awaiting a secure bed, thus compromising the Secure Residential Commitment continuum, which governs appropriate services based on age and programmatic need. For example, the DJJ cannot comingle youth sex offenders with any other population, gender(s), or Borderline Intellectual Functioning (BIF) and Developmentally Disabled (DD) youth. A reduction to bed capacity would limit this continuum to a point at which specialization of services would be unattainable and could increase the likelihood of youth being victimized while in the care of the DJJ.

The COVID-19 pandemic caused a temporary reduction in bed utilization rates due to court closures. However, the DJJ has observed an increase in juvenile commitments across the state as courts have re-opened; a trend that is anticipated to continue. The DJJ also anticipates an increase in referrals relative to the previous fiscal year as schools return to full capacity. Considering these trends and forecasts, further reduction to Secure Residential bed capacity would serve as a detriment to the DJJ's ability to provide optimal services and ensure appropriate youth placement and utilization of residential beds.

COL A10  
 SCH VIIIIB-2  
 RED FY22-23  
 POS AMOUNT

CODES

JUVENILE JUSTICE, DEPT OF  
 PGM: RESIDENTIAL CORR PRG  
SECURE RESIDENTIAL COMMIT  
 PUBLIC PROTECTION  
JUVEN FACILITIES/SERVICES  
 PROGRAM REDUCTIONS  
 REDUCE SECURE RESIDENTIAL  
 COMMITMENT BED CAPACITY

80000000  
 80800000  
 80800200  
 12  
1207.00.00.00  
 33V0000  
 33V0330

Calculations:

Description of Reduction	Amount	Category	Fund
Reduction to Bed Capacity	\$ 3,800,233	G/A - Contracted Services	GR
Reduction to Bed Capacity	\$ 4,068,703	G/A - Contracted Services	SSBGTF
Total Issue	\$ 7,868,936	G/A - Contracted Services	GR/TF

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TOTAL: JUVEN FACILITIES/SERVICES

1207.00.00.00

BY FUND TYPE

GENERAL REVENUE FUND	3,800,233-
TRUST FUNDS	4,068,703-
TOTAL PROG COMP.....	7,868,936-

1000  
 2000

COL A10			
SCH VIIIIB-2			
RED FY22-23			
POS	AMOUNT		CODES
			80000000
			80900000
			80900100
			12
			<u>1207.00.00.00</u>
			33V0000
			33V0370
			100000
			100254
GENERAL REVENUE FUND	-STATE 781,933-		1000 1
	=====		
LEGIS INIT/REDUC JUV CRIME			100279
GENERAL REVENUE FUND	-STATE 1,368,534-		1000 1
	=====		
G/A-CONTRACTED SERVICES			100778
GRANTS AND DONATIONS TF	-STATE 774,340-		2339 1
	=====		
TOTAL: REDUCE FUNDING FOR PREVENTION SERVICES			33V0370
TOTAL ISSUE.....	2,924,807-		
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:  
 Priority #008

IT COMPONENT? NO

This issue would reduce budget authority in the Delinquency Prevention and Diversion budget entity, which would result in a decrease in funding used to support a number of partnerships intended to prevent and divert youth from delinquency through intervention at early stages of life.

Included in this issue is a reduction to budget authority used to support a contract associated with AMIkids gender-specific services. This funding provides delinquency prevention gender-specific services, targeting the unique needs of youth who are identified as dependent, truant, runaway, ungovernable, or delinquent - with the purpose of initiating intervention and diversion in children from the traditional juvenile justice system, to intervene at an early stage of delinquency, and to provide critically needed alternatives to institutionalization and deep-end commitment. This reduction would greatly impact the youth and families of our state and would increase the number of youth that would not be serviced as a result of this issue.

Also included in this issue is a reduction to budget authority used to support the Department of Juvenile Justice's (DJJ) Community Partnership Program. 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

COL A10 SCH VIIIIB-2 RED FY22-23		CODES
POS	AMOUNT	
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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>
PROGRAM REDUCTIONS		33V0000
REDUCE FUNDING FOR PREVENTION		
SERVICES		33V0370

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 DJJ 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. Services are cost effective, include well trained personnel, and contribute to a reduced need further along the juvenile justice continuum of services.

This issue would also reduce budget authority used to support funding for the PACE Center for Girls, which provides gender-specific services provided to girls throughout the state of Florida. PACE is the only organization that provides non-residential delinquency prevention gender-specific services statewide, targeting the unique needs of girls who are identified as dependent, truant, runaway, ungovernable, delinquent or in need of academic skills. This issue would result in a decrease in operations and would impact the number of girls impacted by these services.

Calculations:

Description of Reduction	Category	Amount	Fund
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AMIkids Gender-Specific	Legislative Initiatives	\$ 1,368,534	General Revenue
Community Partnership	G/A - Contracted Services	\$ 774,340	Grants and Donations Trust Fund
PACE Centers for Girls	PACE Centers	\$ 781,933	General Revenue
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Total General Revenue	Multiple	\$ 2,150,467	General Revenue
Total Trust Fund	G/A - Contracted Services	\$ 774,340	Grants and Donations Trust Fund
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Total Issue	Various	\$ 2,924,807	Various
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TOTAL: JUVEN FACILITIES/SERVICES		<u>1207.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	2,150,467-	1000
TRUST FUNDS	774,340-	2000
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TOTAL PROG COMP.....	2,924,807-	
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COL A10		
SCH VIII B-2		
RED FY22-23		
POS	AMOUNT	CODES
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JUVENILE JUSTICE, DEPT OF		80000000
TOTAL: JUVENILE JUSTICE, DEPT OF		80000000
BY FUND TYPE		
GENERAL REVENUE FUND	41,917,640-	1000
TRUST FUNDS	13,360,502-	2000
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TOTAL DEPARTMENT.....	55,278,142-	
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