

COL A10			
SCH VIIIIB-2			
RED FY23-24			
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
SALARY RATE			000000
SALARY RATE.....	5,108,510-		
	=====		
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	4,070,660-	1000 1
	-MATCH	84,202-	1000 2

TOTAL GENERAL REVENUE FUND		4,154,862-	1000
		=====	
SHARED CO/STATE JUV DET TF-STATE		3,536,795-	2685 1
		=====	
TOTAL POSITIONS.....	161.00-		
TOTAL APPRO.....	7,691,657-		
	=====		
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND	-STATE	111,028-	1000 1
SHARED CO/STATE JUV DET TF-STATE		17,795-	2685 1

TOTAL APPRO.....		128,823-	
		=====	
EXPENSES			040000
GENERAL REVENUE FUND	-STATE	144,773-	1000 1
GRANTS AND DONATIONS TF	-STATE	36,625-	2339 1
SHARED CO/STATE JUV DET TF-STATE		310,180-	2685 1

TOTAL APPRO.....		491,578-	
		=====	
FOOD PRODUCTS			070000
GENERAL REVENUE FUND	-STATE	51,729-	1000 1
SHARED CO/STATE JUV DET TF-STATE		73,001-	2685 1

COL A10			
SCH VIIIIB-2			
RED FY23-24			
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
FOOD PRODUCTS			070000
TOTAL APPRO.....	124,730-		
	=====		
SPECIAL CATEGORIES			
CONTRACTED SERVICES			100000
			100777
GENERAL REVENUE FUND -STATE	106,987-		1000 1
SHARED CO/STATE JUV DET TF-STATE	109,503-		2685 1

TOTAL APPRO.....	216,490-		
	=====		
G/A-CONTRACTED SERVICES			
GENERAL REVENUE FUND -STATE	2,698,843-		1000 1
SHARED CO/STATE JUV DET TF-STATE	2,728,078-		2685 1

TOTAL APPRO.....	5,426,921-		
	=====		
LEASE/PURCHASE/EQUIPMENT			
GENERAL REVENUE FUND -STATE	14,992-		1000 1
SHARED CO/STATE JUV DET TF-STATE	10,444-		2685 1

TOTAL APPRO.....	25,436-		
	=====		
TR/DMS/HR SVCS/STW CONTRCT			
GENERAL REVENUE FUND -STATE	19,058-		1000 1
SHARED CO/STATE JUV DET TF-STATE	29,065-		2685 1

TOTAL APPRO.....	48,123-		
	=====		
TOTAL: REDUCE FUNDING FOR DETENTION			33V0340
CENTERS			
TOTAL POSITIONS.....	161.00-		
TOTAL ISSUE.....	14,153,758-		
TOTAL SALARY RATE.....	5,108,510-		
	=====		

COL A10 SCH VIIIIB-2 RED FY23-24 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

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 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 (RJDCs), which would subsequently result in a reduction of 116 total beds. The RJDCs selected for proposed closure are Bay (North Region), Pasco, Brevard (Central Region), and Monroe (South Region).

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. 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 RJDCs.

The majority of existing RJDCs do not have the additional capacity to provide for the accommodation of these youth. Visitation by parents or guardians will become limited and closing RJDCs further limits population control 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 disasters (hurricanes) or other emergency situations.

Calculations:

Description of Reduction	FTE	Amount	Fund
Eliminate 4 RJDCs	161.0	\$ 7,302,272	General Revenue
		\$ 6,814,861	Shared County Trust Fund
		\$ 36,625	Grants & Donations Trust Fund

Total Issue \$14,153,758

COL A10		CODES
SCH VIIIB-2		
RED FY23-24		
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>
PROGRAM REDUCTIONS		33V0000
REDUCE FUNDING FOR DETENTION		
CENTERS		33V0340

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIB-2 RED FY23-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0709 ADMINISTRATIVE ASSISTANT I							
10000 006	1.00-	31,320-		20,656-	51,976-	0.00	51,976-
10000 014	1.00-	31,320-		20,656-	51,976-	0.00	51,976-
10000 016	1.00-	31,320-		20,656-	51,976-	0.00	51,976-
10000 018	1.00-	31,320-		20,656-	51,976-	0.00	51,976-
5711 JUVENILE JUSTICE DETENTION OFFICER I							
10001 006	13.00-	407,160-		268,531-	675,691-	0.00	675,691-
10001 014	14.00-	438,480-		289,187-	727,667-	0.00	727,667-
10001 018	11.00-	344,520-		227,218-	571,738-	0.00	571,738-
5712 JUVENILE JUSTICE DETENTION OFFICER II							
10001 016	10.00-	313,200-		206,562-	519,762-	0.00	519,762-
10002 006	19.00-	595,080-		392,468-	987,548-	0.00	987,548-
10002 014	16.00-	501,120-		330,499-	831,619-	0.00	831,619-
10002 018	24.00-	751,680-		495,749-	1,247,429-	0.00	1,247,429-
6213 FOOD SUPPORT WORKER							
10005 006	3.00-	93,960-		61,969-	155,929-	0.00	155,929-
10005 014	3.00-	93,960-		61,969-	155,929-	0.00	155,929-
10005 018	3.00-	93,960-		61,969-	155,929-	0.00	155,929-
6466 MAINTENANCE MECHANIC							
10006 006	1.00-	31,320-		20,656-	51,976-	0.00	51,976-
10007 006	1.00-	31,320-		20,656-	51,976-	0.00	51,976-
10007 018	1.00-	31,320-		20,656-	51,976-	0.00	51,976-
5713 JUVENILE JUSTICE DETENTION OFF SUPV-SES							
10002 016	5.00-	156,600-		109,094-	265,694-	0.00	265,694-
10003 006	7.00-	219,240-		152,731-	371,971-	0.00	371,971-
10003 014	7.00-	219,240-		152,731-	371,971-	0.00	371,971-
10003 018	7.00-	219,240-		152,731-	371,971-	0.00	371,971-
5715 ASSISTANT DETENTION CENTER SUPT II - SES							
10004 006	2.00-	72,996-		45,668-	118,664-	0.00	118,664-
10004 014	1.00-	36,498-		22,834-	59,332-	0.00	59,332-
10004 018	2.00-	72,996-		45,668-	118,664-	0.00	118,664-

COL A10 SCH VIIIIB-2 RED FY23-24 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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY23-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
6224 FOOD SERVICE DIRECTOR II - SES							
10006 014	1.00-	31,320-		21,819-	53,139-	0.00	53,139-
10006 018	1.00-	31,320-		21,819-	53,139-	0.00	53,139-
6466 MAINTENANCE MECHANIC - SES							
10007 014	1.00-	31,320-		21,819-	53,139-	0.00	53,139-
9085 DETENTION SUPERINTENDENT							
10003 016	1.00-	41,345-		23,784-	65,129-	0.00	65,129-
10008 006	1.00-	41,345-		23,784-	65,129-	0.00	65,129-
10008 014	1.00-	41,345-		23,784-	65,129-	0.00	65,129-
10008 018	1.00-	41,345-		23,784-	65,129-	0.00	65,129-

TOTALS FOR ISSUE BY FUND

1000 GENERAL REVENUE FUND							4,585,289-
2685 SHARED CO/STATE JUV DET TF							3,905,984-
	161.00-	5,108,510-		3,382,763-	8,491,273-		8,491,273-

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND							430,427
2685 SHARED CO/STATE JUV DET TF							369,189
							<u>7,691,657-</u>

COL A10			
SCH VIIIIB-2			
RED FY23-24			
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>
TOTAL: JUVEN FACILITIES/SERVICES			<u>1207.00.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND	7,302,272-		1000
TRUST FUNDS	6,851,486-		2000

TOTAL POSITIONS.....	161.00-		
TOTAL PROG COMP.....	14,153,758-		
TOTAL SALARY RATE.....	5,108,510-		
=====			
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
EXPENSES			040000
SOCIAL SVCS BLK GRT TF	-FEDERL 170,811-		2639 3
=====			
SPECIAL CATEGORIES			100000
G/A-CONTRACTED SERVICES			100778
GENERAL REVENUE FUND	-STATE 11,360,662-		1000 1
=====			
TOTAL: REDUCE SERVICE CAPACITY IN THE			33V0350
COMMUNITY SUPERVISION BUDGET ENTITY			
TOTAL ISSUE.....	11,531,473-		
=====			

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 23-24 NARRATIVE:
 Priority #004

IT COMPONENT? NO

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, transitional services, and the Young Parents program (intensive supervision services). Additionally, the program will reduce its Expenses category related to these services by \$170,811.

COL A10 SCH VIIIIB-2 RED FY23-24 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 contracted services would decrease the Department's capacity to: provide respite beds to troubled youth seeking shelter; offer day treatment services to probation, post-commitment probation and conditional release status youth; provide transitional services that support and facilitate a youth's integration back into the community; and lessen the ability to serve pregnant and parenting females in the community that address high-risk and complex needs.

Calculations:

Description of Reduction	Amount	Percent Reduction	Impacted Youth
Probation Respite Beds	\$ 295,650	50%	165
Day Treatment Program	\$ 6,853,166	66%	624
Transitional Services	\$ 3,752,700	29.25%	347
Young Parents Program	\$ 459,146	50%	18
Total General Revenue	\$11,360,662		1,154
Total Trust Fund	\$ 170,811		-
Total Issue	\$11,531,473		1,154

Note: 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.

TOTAL: JUVEN FACILITIES/SERVICES		<u>1207.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	11,360,662-	1000
TRUST FUNDS	170,811-	2000
TOTAL PROG COMP.....	11,531,473-	
=====		

COL A10			
SCH VIIIB-2			
RED FY23-24			
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>
PROGRAM REDUCTIONS			33V0000
REDUCE SERVICE CAPACITY IN THE			
COMMUNITY INTERVENTIONS AND			
SERVICES BUDGET ENTITY			33V0360
EXPENSES			040000
SOCIAL SVCS BLK GRT TF	-FEDERL	99,418-	2639 3
	=====		
SPECIAL CATEGORIES			100000
G/A-CONTRACTED SERVICES			100778
GENERAL REVENUE FUND	-STATE	5,758,446-	1000 1
	=====		
TOTAL: REDUCE SERVICE CAPACITY IN THE			33V0360
COMMUNITY INTERVENTIONS AND			
SERVICES BUDGET ENTITY			
TOTAL ISSUE.....		5,857,864-	
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 23-24 NARRATIVE:
 Priority #005

IT COMPONENT? NO

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, diversion services, contracted case management and services at Juvenile Assessment Centers (JACs). Additionally, the program will reduce its Expenses category related to these services by \$99,418.

Impacts resulting from a reduction to the number of contracted services would decrease the Department's ability to: comply with court ordered evaluations for youth pending commitment; decrease the number of youths successfully diverted from court intervention; curtail the management needed by the juvenile delinquency population to prevent recidivism; and limit the availability of JACs who serve the communities.

Calculations:

Description of Reduction	Amount	Percent Reduction	Impacted Youth
Comprehensive Evaluations	\$ 298,269	27%	351
Diversion Services	\$2,985,157	35%	1,794

COL A10			
SCH VIIIIB-2			
RED FY23-24			
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>
PROGRAM REDUCTIONS			33V0000
REDUCE SERVICE CAPACITY IN THE			
COMMUNITY INTERVENTIONS AND			
SERVICES BUDGET ENTITY			33V0360
Contracted Case Management	\$ 672,801	30%	6,644
Juvenile Assessment Centers	\$1,802,219	35%	4,050
Total General Revenue	\$5,758,446		-
Total Trust Fund	\$ 99,418		-
Total Issue	\$5,857,864		12,839

Note: 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.

TOTAL: JUVEN FACILITIES/SERVICES			<u>1207.00.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND	5,758,446-		1000
TRUST FUNDS	99,418-		2000
TOTAL PROG COMP.....	5,857,864-		
=====			

COL A10		
SCH VIIIIB-2		
RED FY23-24		
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
SPECIAL CATEGORIES		100000
G/A-CONTRACTED SERVICES		100778
GENERAL REVENUE FUND	-STATE 131,736-	1000 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE:
 Priority #006

IT COMPONENT? NO

This issue would reduce budget in the Executive Direction and Support Services budget entity, which would result in a decrease in funding associated with a partnership agreement between the Office of Talent, Leadership & Culture and the Florida Public Safety Institute (FPSI). This would result in a decrease in funding available to support training and expenses necessary to improve employee staff and would reduce coordination with FPSI.

Calculations:

Description of Reduction	Category	Amount
FPSI Contract	G/A-Contracted Services	\$131,736

Total Issue (General Revenue Fund) \$131,736

COL A10		
SCH VIIIIB-2		
RED FY23-24		
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 12,491,760-	1000 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE:
 Priority #001

IT COMPONENT? NO

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. With an average per diem of \$276 per day, this issue would reduce Non-Secure bed capacity by 124 beds.

All Non-Secure Residential Commitment beds provide specialized services for 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. This reduction would result in the Department having insufficient bed capacity to address existing needs based on the current population and the number of youths waiting for a non-secure bed, thus compromising the Non-Secure Residential Commitment continuum, which governs appropriate services based on age and programmatic need.

Calculations:

Description of Reduction	Category	Amount
Reduction to Bed Capacity	G/A-Contracted Services	\$12,491,760

Total Issue (General Revenue Fund) \$12,491,760

COL A10			
SCH VIIIIB-2			
RED FY23-24			
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	4,258,090-	1000 1
SOCIAL SVCS BLK GRT TF	-FEDERL	4,594,255-	2639 3
TOTAL APPRO.....		8,852,345-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 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 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. With an average per diem of \$307 per day, this issue would reduce Secure bed capacity by 79 beds. Of these 79 beds, 38 are funded by General Revenue and 41 are funded by the Social Services Block Grant Trust Fund.

All Secure Residential Commitment beds provide specialized services for 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. This reduction would result in the Department having insufficient bed capacity to address existing needs based on the current population and the number of youths waiting for a non-secure bed, thus compromising the Secure Residential Commitment continuum, which governs appropriate services based on age and programmatic need.

Calculations:

Description of Reduction	Category	Amount
Reduction to Bed Capacity	G/A-Contracted Services	\$8,852,345
General Revenue Fund		\$4,258,090
Trust Fund		\$4,594,255
Total Issue		\$8,852,345

COL A10			
SCH VIIIIB-2			
RED FY23-24			
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>
TOTAL: JUVEN FACILITIES/SERVICES			<u>1207.00.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND	4,258,090-		1000
TRUST FUNDS	4,594,255-		2000

TOTAL PROG COMP.....	8,852,345-		
	=====		
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
SPECIAL CATEGORIES			100000
PACE CENTERS			100254
GRANTS AND DONATIONS TF	-STATE 2,488,732-		2339 1
	=====		
LEGIS INIT/REDUC JUV CRIME			100279
GENERAL REVENUE FUND	-STATE 684,267-		1000 1
	=====		
G/A-CONTRACTED SERVICES			100778
GENERAL REVENUE FUND	-STATE 2,000,000-		1000 1
	=====		
G/A-CH/FAM IN NEED OF SVCS			103257
GENERAL REVENUE FUND	-STATE 691,218-		1000 1
	=====		
PRODIGY			106666
GENERAL REVENUE FUND	-STATE 500,000-		1000 1
	=====		

COL A10		
SCH VIIIIB-2		
RED FY23-24		
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>
PROGRAM REDUCTIONS		33V0000
REDUCE FUNDING FOR PREVENTION		
SERVICES		33V0370
TOTAL: REDUCE FUNDING FOR PREVENTION		33V0370
SERVICES		
TOTAL ISSUE.....	6,364,217-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE:
 Priority #007

IT COMPONENT? NO

This issue would reduce budget in the Delinquency Prevention and Diversion budget entity, which would result in a decrease in funding to support several partnerships intended to prevent and divert youth from delinquency through early intervention.

Included in this issue is a reduction to budget used to support contracts associated with gender-specific services; non-residential services that provide youth a safe environment and provide alternatives for delinquent behavior, mentoring for at-risk youth, the provision of the SMART (Skills, Mastery and Resistance Training) program designed to promote substance use prevention, gang awareness and avoidance of early sexual activity, and services that provide performance and academic enrichment for youth in the Department's care.

Calculations:

Description of Reduction	Amount	Impacted Youth
Florida Network of Youth and Family Services	\$ 691,218	205
Florida Alliance of Boys & Girls Clubs	\$1,000,000	1,097
University Area Community Development Corporation (Prodigy)	\$ 500,000	348
AMIkids Gender Specific	\$ 684,267	74
Big Brothers Big Sisters Association of Florida	\$1,000,000	800
PACE Center for Girls	\$2,488,732	312
Total General Revenue	\$3,875,485	2,524

COL A10			
SCH VIIIIB-2			
RED FY23-24			
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>
PROGRAM REDUCTIONS			33V0000
REDUCE FUNDING FOR PREVENTION			
SERVICES			33V0370
Total Trust Fund	\$2,488,732	312	
Total Issue	\$6,364,217	2,836	

Note: 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.

TOTAL: JUVEN FACILITIES/SERVICES			<u>1207.00.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND	3,875,485-		1000
TRUST FUNDS	2,488,732-		2000
TOTAL PROG COMP.....	6,364,217-		
=====			
TOTAL: JUVENILE JUSTICE, DEPT OF			80000000
BY FUND TYPE			
GENERAL REVENUE FUND	45,178,451-		1000
TRUST FUNDS	14,204,702-		2000
TOTAL POSITIONS.....	161.00-		
TOTAL DEPARTMENT.....	59,383,153-		
TOTAL SALARY RATE.....	5,108,510-		
=====			