

COL A10			
SCH VIIIIB-2			
RED FY24-25			
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
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND -STATE	4,818,064-		1000 1
SHARED CO/STATE JUV DET TF-STATE	4,462,352-		2685 1

TOTAL APPRO.....	9,280,416-		
	=====		
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND -STATE	143,201-		1000 1
SHARED CO/STATE JUV DET TF-STATE	44,310-		2685 1

TOTAL APPRO.....	187,511-		
	=====		
EXPENSES			040000
GENERAL REVENUE FUND -STATE	251,632-		1000 1
GRANTS AND DONATIONS TF -STATE	53,381-		2339 1
SHARED CO/STATE JUV DET TF-STATE	687,636-		2685 1

TOTAL APPRO.....	992,649-		
	=====		
FOOD PRODUCTS			070000
GENERAL REVENUE FUND -STATE	68,321-		1000 1
SHARED CO/STATE JUV DET TF-STATE	175,937-		2685 1

TOTAL APPRO.....	244,258-		
	=====		
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
GENERAL REVENUE FUND -STATE	154,703-		1000 1
SHARED CO/STATE JUV DET TF-STATE	163,509-		2685 1

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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
CONTRACTED SERVICES			100777
TOTAL APPRO.....	318,212-		
	=====		
G/A-CONTRACTED SERVICES			100778
GENERAL REVENUE FUND -STATE	3,117,177-		1000 1
SHARED CO/STATE JUV DET TF-STATE	2,968,398-		2685 1

TOTAL APPRO.....	6,085,575-		
	=====		
LEASE/PURCHASE/EQUIPMENT			105281
GENERAL REVENUE FUND -STATE	14,660-		1000 1
SHARED CO/STATE JUV DET TF-STATE	10,212-		2685 1

TOTAL APPRO.....	24,872-		
	=====		
TR/DMS/HR SVCS/STW CONTRCT			107040
GENERAL REVENUE FUND -STATE	19,724-		1000 1
SHARED CO/STATE JUV DET TF-STATE	31,211-		2685 1

TOTAL APPRO.....	50,935-		
	=====		
TOTAL: REDUCE FUNDING FOR DETENTION			33V0340
CENTERS			
TOTAL ISSUE.....	17,184,428-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE:
 Priority #003

IT COMPONENT? NO

This issue would reduce budget in the Detention Centers budget entity commensurate with the closure of three Juvenile Detention Centers (RJDCs), which would subsequently result in a reduction of 140 beds. The RJDCs selected for proposed

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SCH VIIIIB-2		
RED FY24-25		
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

closure are Bay (North Region), Escambia (North Region), and Southwest (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 3 RJDCs	167.0	\$ 8,587,482	General Revenue
		\$ 8,596,946	Trust Funds
Total Issue		\$ 17,184,428	

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.

COL A10 SCH VIIIIB-2 RED FY24-25		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>
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
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CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						4,818,064-
2685 SHARED CO/STATE JUV DET TF						4,462,352-

						9,280,416-
						=====

TOTAL: JUVEN FACILITIES/SERVICES						<u>1207.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	8,587,482-					1000
TRUST FUNDS	8,596,946-					2000

TOTAL PROG COMP.....	17,184,428-					=====

COL A10			
SCH VIIIIB-2			
RED FY24-25			
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
EXPENSES			040000
SOCIAL SVCS BLK GRT TF	-FEDERL 177,892-		2639 3
	=====		
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
SOCIAL SVCS BLK GRT TF	-FEDERL 6,374-		2639 3
	=====		
G/A-CONTRACTED SERVICES			100778
GENERAL REVENUE FUND	-STATE 12,175,898-		1000 1
GRANTS AND DONATIONS TF	-STATE 145,007-		2339 1
SOCIAL SVCS BLK GRT TF	-FEDERL 81,995-		2639 3

TOTAL APPRO.....	12,402,900-		
	=====		
TOTAL: REDUCE SERVICE CAPACITY IN THE			33V0350
COMMUNITY SUPERVISION BUDGET ENTITY			
TOTAL ISSUE.....	12,587,166-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 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 \$177,892.

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.

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SCH VIIIIB-2		
RED FY24-25		
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

Calculations:

Description of Reduction	Amount	Percent Reduction	Impacted Youth
Probation Respite Beds	\$ 313,493	52.75%	175
Day Treatment Program	\$ 4,531,363	66.00%	413
Transitional Services	\$ 6,651,162	51.75%	615
Young Parents Program	\$ 679,880	55.00%	20
Total General Revenue	\$ 12,175,898		
Total Trust Fund	\$ 411,268		
Total Issue	\$ 12,587,166		1,223

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	12,175,898-	1000
TRUST FUNDS	411,268-	2000

TOTAL PROG COMP.....	12,587,166-	
	=====	

COL A10			
SCH VIIIIB-2			
RED FY24-25			
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 175,993-		2639 3
	=====		
SPECIAL CATEGORIES			100000
G/A-CONTRACTED SERVICES			100778
GENERAL REVENUE FUND	-STATE 6,594,644-		1000 1
GRANTS AND DONATIONS TF	-STATE 14,219-		2339 1

TOTAL APPRO.....	6,608,863-		
	=====		
TOTAL: REDUCE SERVICE CAPACITY IN THE			33V0360
COMMUNITY INTERVENTIONS AND			
SERVICES BUDGET ENTITY			
TOTAL ISSUE.....	6,784,856-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 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 \$175,993.

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	\$ 1,075,547	30.57%	2,390
Diversion Services	\$ 3,202,740	40.00%	1,925

 COL A10
 SCH VIIIIB-2
 RED FY24-25
 POS AMOUNT

CODES

JUVENILE JUSTICE, DEPT OF
 PGM: PROB/COMMUN CORR PRG
COMM INTERVENTION & SRVCS
 PUBLIC PROTECTION
JUVEN FACILITIES/SERVICES

80000000
 80700000
 80700800
 12
1207.00.00.00
 33V0000

PROGRAM REDUCTIONS
 REDUCE SERVICE CAPACITY IN THE
 COMMUNITY INTERVENTIONS AND
 SERVICES BUDGET ENTITY

33V0360

Contracted Case Management	\$ 579,010	34.00%	6,806
Juvenile Assessment Centers	\$ 1,751,566	35.00%	5,476
Total General Revenue	\$ 6,594,644		
Total Trust Fund	\$ 190,212		
Total Issue	\$ 6,784,856		16,597

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

1207.00.00.00

BY FUND TYPE	
GENERAL REVENUE FUND	6,594,644-
TRUST FUNDS	190,212-

TOTAL PROG COMP.....	6,784,856-
	=====

1000
 2000

COL A10			
SCH VIIIIB-2			
RED FY24-25			
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	15,262,701-	1000 1
SOCIAL SVCS BLK GRT TF	-FEDERL	830,623-	2639 3
TOTAL APPRO.....		16,093,324-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 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. With an average per diem of \$284.46 per day, this issue would reduce Non-Secure bed capacity by approximately 155 beds. Of these 155 beds, 147 are funded by General Revenue and 8 are funded by the Social Services Block Grant Trust Fund.

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	
General Revenue Fund		\$ 15,262,701
Trust Fund		\$ 830,623
Total Issue		\$ 16,093,324

		COL A10	
		SCH VIIIIB-2	
		RED FY24-25	
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>
TOTAL: JUVEN FACILITIES/SERVICES			<u>1207.00.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND	15,262,701-		1000
TRUST FUNDS	830,623-		2000

TOTAL PROG COMP.....	16,093,324-		
	=====		
<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 5,175,054-		1000 1
SOCIAL SVCS BLK GRT TF	-FEDERL 3,591,607-		2639 3

TOTAL APPRO.....	8,766,661-		
	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 24-25 NARRATIVE:
 Priority #002

IT COMPONENT? NO

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 \$317.42 per day, this issue would reduce Secure bed capacity by approximately 76 beds. Of these 76 beds, approximately 45 are funded by General Revenue and 31 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 secure bed, thus compromising the Secure Residential Commitment continuum, which governs appropriate services based on age and programmatic need.

Calculations:

COL A10 SCH VIIIIB-2 RED FY24-25 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

Description of Reduction	Category	Amount
Reduction to Bed Capacity	G/A-Contracted Services	
General Revenue Fund		\$ 5,175,054
Trust Fund		\$ 3,591,607
Total Issue		\$ 8,766,661

TOTAL: JUVEN FACILITIES/SERVICES		<u>1207.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	5,175,054-	1000
TRUST FUNDS	3,591,607-	2000
TOTAL PROG COMP.....	8,766,661-	
	=====	

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	913,497-	2339 1
	=====	
LEGIS INIT/REDUC JUV CRIME		100279
GENERAL REVENUE FUND -STATE	684,267-	1000 1
	=====	

COL A10			
SCH VIIIIB-2			
RED FY24-25			
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
SPECIAL CATEGORIES			100000
G/A-CONTRACTED SERVICES			100778
GENERAL REVENUE FUND	-STATE 1,000,000-		1000 1
	=====		
PRODIGY			106666
GENERAL REVENUE FUND	-STATE 770,849-		1000 1
	=====		
TOTAL: REDUCE FUNDING FOR PREVENTION			33V0370
SERVICES			
TOTAL ISSUE.....	3,368,613-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE:

IT COMPONENT? NO

Priority #007

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 specialized therapeutic models and services; non-residential services that provide youth a safe environment and provide alternatives for delinquent behavior, mentoring for at-risk youth, and services that provide performance and academic enrichment for youth in the Department's care.

Calculations:

Description of Reduction	Amount	Impacted Youth
University Area Community Development Corporation (Prodigy)	\$ 770,849	482
AMikids	\$ 684,267	74
Big Brothers Big Sisters Association of Florida	\$ 1,000,000	800
PACE Center for Girls	\$ 913,497	115

COL A10		
SCH VIIIIB-2		
RED FY24-25		
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 General Revenue	\$ 2,455,116	1,356
Total Trust Fund	\$ 913,497	115
Total Issue	\$ 3,368,613	1,471

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	2,455,116-	1000
TRUST FUNDS	913,497-	2000
TOTAL PROG COMP.....	3,368,613-	
=====		
TOTAL: JUVENILE JUSTICE, DEPT OF		80000000
BY FUND TYPE		
GENERAL REVENUE FUND	50,250,895-	1000
TRUST FUNDS	14,534,153-	2000
TOTAL DEPARTMENT.....	64,785,048-	
=====		