

COL A93		COL A94		COL A95		CODES
SCH VIIIB-2		SCH VIIIB-2		SCH VIIIB-2		
REDUCTIONS		NR FY11-12		ANZ FY11-12		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF						80000000
PGM: JUV DETENTION PROGRAM						80400000
DETENTION CENTERS						80400100
PUBLIC PROTECTION						12
<u>JUVEN FACILITIES/SERVICES</u>						<u>1207.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -						
OPERATING						33B0000
ELIMINATE FUNDING FOR INITIATIVES						
AND PROGRAMS TO REDUCE AND PREVENT						
JUVENILE CRIME						33B0180
SPECIAL CATEGORIES						100000
LEGIS INIT/REDUC JUV CRIME						100279
GENERAL REVENUE FUND						
-STATE	150,000-					1000 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE:
 PRIORITY #001

IT COMPONENT? NO

This issue affects a number of budget entities and proposes to eliminate recurring General Revenue funding for gender-specific services, substance abuse and mental health services, employment placement services, and diversion and prevention programs for at-risk youth in the Detention Centers (\$150,000), Aftercare/Conditional Release (\$6,710,631), and Delinquency Prevention and Diversion budget entities (\$1,248,404).

The services eliminated in the Detention Centers budget entity will affect gender-specific life skills services for girls detained in secure detention awaiting judicial disposition and/or commitment placement. These services are provided at the Miami-Dade Regional Juvenile Detention Center for a minimum of 30 hours per week and promote and strengthen their ability to make positive choices and improve decision making with regard to their lives. The elimination of these services will affect approximately 518 girls ages 11-18.

The elimination of funding in the Aftercare/Conditional Release budget entity will affect programs that provide case management services, community service work, individual and family counseling, and life skills seminars in seven (7) counties (Hillsborough, Manatee, Orange, Pasco, Pinellas, Polk and Sarasota. Approximately 11,225 at-risk youth ages 7 to 17 who receive prevention and diversion services will be affected by this elimination of funding.

The elimination of funding in the Delinquency Prevention and Diversion budget entity will affect a range of services provided to at-risk youth. Substance abuse and mental health screening services are provided at the Pasco Juvenile Assessment Center (JAC). The JAC provides detention screenings, comprehensive mental health and substance abuse assessments and serves youth seven (7) days a week. Approximately 676 at-risk youth will be affected if this funding is eliminated. Services for keeping youth in school by providing on-going life skills workshops and tutoring services that focus on values, drug use, self esteem, and job placement to at-risk youth in middle and high school and live in targeted zip codes in Miami-Dade County will be affected. Approximately 600 at-risk youth will be affected if this funding is eliminated.

The elimination of prevention, intervention, and diversion programs could lead to increased number of youth entering the juvenile justice system and the department will be forced to increase Detention, Probation, and Residential capacity.

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF				80000000
PGM: JUV DETENTION PROGRAM				80400000
DETENTION CENTERS				80400100
PUBLIC PROTECTION				12
JUVEN FACILITIES/SERVICES				1207.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE ADMINISTRATIVE AND PROGRAM				
SUPPORT SERVICES				33B0220
SALARY RATE				000000
SALARY RATE.....	325,883-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	93,170-			1000 1
SHARED CO/STATE JUV DET TF-STATE	491,947-			2685 1
	-----	-----	-----	
TOTAL POSITIONS.....	9.00-			
TOTAL APPRO.....	585,117-			
	=====	=====	=====	
EXPENSES				040000
SHARED CO/STATE JUV DET TF-STATE	12,496-			2685 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	509-			1000 1
SHARED CO/STATE JUV DET TF-STATE	2,662-			2685 1
	-----	-----	-----	
TOTAL APPRO.....	3,171-			
	=====	=====	=====	
TOTAL: REDUCE ADMINISTRATIVE AND PROGRAM				33B0220
SUPPORT SERVICES				
TOTAL POSITIONS.....	9.00-			
TOTAL ISSUE.....	600,784-			
TOTAL SALARY RATE.....	325,883-			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #015

This issue proposes to eliminate 62.5 FTE from the Department of Juvenile Justice statewide. These positions are located

POS	COL A93	COL A94	COL A95	CODES
	SCH VIIIB-2 REDUCTIONS	SCH VIIIB-2 NR FY11-12	SCH VIIIB-2 ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF				80000000
PGM: JUV DETENTION PROGRAM				80400000
DETENTION CENTERS				80400100
PUBLIC PROTECTION				12
JUVEN FACILITIES/SERVICES				1207.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE ADMINISTRATIVE AND PROGRAM				
SUPPORT SERVICES				33B0220

in the Detention Services (9.00 FTE), Non-Secure Residential (1.00 FTE), Secure Residential (19.00 FTE), Information Technology (2.00 FTE) and Executive Direction and Support Service (31.5 FTE) budget entities and are directly linked to closures and program reductions in the program priorities identified in those budget entities. These positions include staff that oversee administrative and operational functions of the detention centers, trainers, attorneys, program auditors and investigators, quality assurance specialists, IT support, financial, purchasing, and personnel staff that impacts the day to day operations of the Department.

The closure of several Detention Centers, reductions in probation contracts and staffing, the reduction of prevention contracts, and the reduction in residential beds, will require remaining staff to absorb the workload causing an impact in the department's efforts to increase accountability within the legal system, timeliness of conducting procurements and executing contracts for services, reduces the ability to perform mandated Legislative activities and provide reasonable audit coverage. Also, the ability to meet prompt payment requirements, maintain accurate personnel records, respond to unemployment and workers compensation claims in a timely manner and the potential degradation of financial checks and balances will be affected.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
L7041 001	6.00-	189,841-		91,573-	281,414-	0.00	281,414-
L7040 001	3.00-	136,042-		56,866-	192,908-	0.00	192,908-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							71,148-
2685 SHARED CO/STATE JUV DET TF							403,174-
	9.00-	325,883-		148,439-	474,322-		474,322-

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: JUV DETENTION PROGRAM				80400000
DETENTION CENTERS				80400100
PUBLIC PROTECTION				12
JUVEN FACILITIES/SERVICES				1207.00.00.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
ELIMINATE DETENTION BED CAPACITY AT				33B0540
UNDERUTILIZED FACILITIES				030000
OTHER PERSONAL SERVICES				
TOTAL APPRO.....	244,927-			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	112,608-			1000 1
SHARED CO/STATE JUV DET TF-STATE	409,991-			2685 1

TOTAL APPRO.....	522,599-			
=====				
FOOD PRODUCTS				070000
GENERAL REVENUE FUND -STATE	154,243-			1000 1
SHARED CO/STATE JUV DET TF-STATE	204,896-			2685 1

TOTAL APPRO.....	359,139-			
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	52,537-			1000 1
SHARED CO/STATE JUV DET TF-STATE	163,988-			2685 1

TOTAL APPRO.....	216,525-			
=====				
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	237,241-			1000 1
SHARED CO/STATE JUV DET TF-STATE	486,456-			2685 1

TOTAL APPRO.....	723,697-			
=====				

	COL A93 SCH VIII B-2 REDUCTIONS	COL A94 SCH VIII B-2 NR FY11-12	COL A95 SCH VIII B-2 ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: JUV DETENTION PROGRAM				80400000
DETENTION CENTERS				80400100
PUBLIC PROTECTION				12
JUVEN FACILITIES/SERVICES				1207.00.00.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
ELIMINATE DETENTION BED CAPACITY AT				
UNDERUTILIZED FACILITIES				33B0540
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	16,226-			1000 1
SHARED CO/STATE JUV DET TF-STATE	81,509-			2685 1
TOTAL APPRO.....	97,735-			
TOTAL: ELIMINATE DETENTION BED CAPACITY AT				33B0540
UNDERUTILIZED FACILITIES				
TOTAL POSITIONS.....	278.00-			
TOTAL ISSUE.....	13,779,803-			
TOTAL SALARY RATE.....	7,474,498-			

AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 11-12 NARRATIVE:
 PRIORITY #004

IT COMPONENT? NO

This reduction issue proposes to close three regional juvenile detention centers and reduce the bed capacity at two regional juvenile detention centers. The fifty (50) bed East Hillsborough Regional Juvenile Detention Center, the fifty(50) bed Osceola Regional Juvenile Detention Center and the eighty-eight(88) bed Marion Regional Juvenile Detention Centers were chosen for closure because of their historically low utilization rates and their proximity to other juvenile detention centers. The one hundred and fifty-one(151) bed Orange Regional Juvenile Detention Center and the two hundred and twenty-six(226) bed Miami-Dade Regional Juvenile Detention Center were chosen for reduction because of their relatively large capacities and low utilization rates. The Orange Regional Juvenile Detention center's FY 2009-10 average daily population was approximately 86 youth, with a utilization rate of 57%. The Miami-Dade Regional Juvenile Detention Center's average daily population during FY 2009-2010 was approximately 118 youth, with a utilization rate of 52%. This issue proposes to reduce twenty-nine (29) beds from the Orange Regional Juvenile Detention center and eighty beds (80) from the Miami-Dade Regional Juvenile Detention center.

The closure and reductions of these facilities will cause other juvenile detention centers to operate at higher capacities. Transportation cost will increase across the state due to additional demands for transportation resources resulting from the need to transport youth longer distances for court appearances and outside medical appointments. These actions will also present conflicts with local stake holders such as, the Courts, Department of Children and Families and other agencies who might require access to the youth at the local detention centers. Law Enforcement could be required to transport youth to other sites for screening, placement and follow-up investigations. There will also be additional travel requirements for Guardian-Ad-Litem, the State Attorney, Public Defender and the parents and family members who

	COL A93		COL A94		COL A95		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: JUV DETENTION PROGRAM							80400000
DETENTION CENTERS							80400100
PUBLIC PROTECTION							12
JUVEN FACILITIES/SERVICES							<u>1207.00.00.00</u>
SCHEDULE VIII B REDUCTIONS -							
OPERATING							33B0000
ELIMINATE DETENTION BED CAPACITY AT							
UNDERUTILIZED FACILITIES							33B0540

want to be supportive and involved in their child's care.

Facility	FTE	General Revenue	Shared County/State Juvenile Detention Trust Fund	Total
East Hillsborough RJDC	(52)	(\$ 520,869)	(\$ 2,235,465)	(\$ 2,756,334)
Osceola RJDC	(48)	(\$ 484,362)	(\$ 2,218,360)	(\$ 2,702,722)
Marion RJDC	(79)	(\$ 774,992)	(\$ 3,421,830)	(\$ 4,196,822)
Orange RJDC	(20)	(\$ 140,047)	(\$ 732,650)	(\$ 872,697)
Miami-Dade RJDC	(79)	(\$ 495,452)	(\$ 2,755,776)	(\$ 3,251,228)
Totals	(278)	(\$2,415,722)	(\$ 11,364,081)	(\$13,779,803)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIII B-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
L7007 001	3.00-	99,570-		46,643-	146,213-	0.00	146,213-
L7012 001	17.00-	434,813-		240,470-	675,283-	0.00	675,283-
L7013 001	55.00-	1,465,344-		788,788-	2,254,132-	0.00	2,254,132-
L7016 001	2.00-	49,348-		27,958-	77,306-	0.00	77,306-
L7017 001	1.00-	20,814-		13,268-	34,082-	0.00	34,082-
0105 SECRETARY SPECIALIST							
L7025 001	2.00-	42,557-		26,707-	69,264-	0.00	69,264-
0108 ADMINISTRATIVE SECRETARY							
L7006 001	1.00-	22,540-		13,586-	36,126-	0.00	36,126-
L7033 001	1.00-	23,916-		13,840-	37,756-	0.00	37,756-
1418 FISCAL ASSISTANT II							
L7009 001	1.00-	22,540-		13,586-	36,126-	0.00	36,126-

	COL A93		COL A94		COL A95		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: JUV DETENTION PROGRAM							80400000
DETENTION CENTERS							80400100
PUBLIC PROTECTION							12
JUVEN FACILITIES/SERVICES							1207.00.00.00
SCHEDULE VIIIB REDUCTIONS -							
OPERATING							33B0000
ELIMINATE DETENTION BED CAPACITY AT							
UNDERUTILIZED FACILITIES							33B0540

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
5711 JUVENILE JUSTICE DETENTION OFFICER I							
L7003 001	16.00-	409,232-		226,324-	635,556-	0.00	635,556-
L7011 001	20.00-	511,544-		282,906-	794,450-	0.00	794,450-
L7020 001	13.00-	335,925-		184,519-	520,444-	0.00	520,444-
L7030 001	32.00-	821,480-		453,204-	1,274,684-	0.00	1,274,684-
5712 JUVENILE JUSTICE DETENTION OFFICER II							
L7004 001	20.00-	426,288-		267,201-	693,489-	0.00	693,489-
L7021 001	19.00-	540,096-		278,731-	818,827-	0.00	818,827-
L7031 001	29.00-	827,785-		426,063-	1,253,848-	0.00	1,253,848-
6213 FOOD SUPPORT WORKER							
L7001 001	3.00-	54,988-		38,431-	93,419-	0.00	93,419-
L7018 001	3.00-	54,988-		38,431-	93,419-	0.00	93,419-
L7027 001	4.00-	72,967-		51,177-	124,144-	0.00	124,144-
6223 FOOD SERVICES DIRECTOR I							
L7002 001	1.00-	25,577-		14,146-	39,723-	0.00	39,723-
L7019 001	1.00-	25,577-		14,146-	39,723-	0.00	39,723-
6466 MAINTENANCE MECHANIC							
L7010 001	1.00-	26,301-		14,279-	40,580-	0.00	40,580-
L7024 001	1.00-	25,384-		14,110-	39,494-	0.00	39,494-
L7035 001	1.00-	24,674-		13,979-	38,653-	0.00	38,653-
P101 PROPOSED CLASS CODE							
L7014 001	2.00-	56,068-		31,519-	87,587-	0.00	87,587-
L7015 001	2.00-	69,268-		33,955-	103,223-	0.00	103,223-
5713 JUVENILE JUSTICE DETENTION OFF SUPV-SES							
L7005 001	6.00-	203,094-		100,996-	304,090-	0.00	304,090-
L7022 001	6.00-	191,442-		98,844-	290,286-	0.00	290,286-
L7032 001	8.00-	270,421-		134,592-	405,013-	0.00	405,013-
5715 ASSISTANT DETENTION CENTER SUPT II - SES							
L7023 001	2.00-	77,949-		35,558-	113,507-	0.00	113,507-
L7034 001	2.00-	89,513-		37,693-	127,206-	0.00	127,206-

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: JUV DETENTION PROGRAM				80400000
DETENTION CENTERS				80400100
PUBLIC PROTECTION				12
JUVEN FACILITIES/SERVICES				<u>1207.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATE DETENTION BED CAPACITY AT				
UNDERUTILIZED FACILITIES				33B0540

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
6224 FOOD SERVICE DIRECTOR II - SES							
L7028 001	1.00-	30,368-		16,191-	46,559-	0.00	46,559-
9085 DETENTION SUPERINTENDENT-DJJ							
L7026 001	1.00-	52,219-		20,224-	72,443-	0.00	72,443-
L7029 001	1.00-	69,908-		23,489-	93,397-	0.00	93,397-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,726,506-
2685 SHARED CO/STATE JUV DET TF							9,783,546-
	278.00-	7,474,498-		4,035,554-	11,510,052-		11,510,052-
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							105,129-
							11,615,181-

TOTAL: JUVEN FACILITIES/SERVICES							<u>1207.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		2,659,401-					1000
TRUST FUNDS		11,871,186-					2000
TOTAL POSITIONS.....	287.00-						
TOTAL PROG COMP.....		14,530,587-					
TOTAL SALARY RATE.....	7,800,381-						

=====

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: PROB/COMMUN CORR PRG				80700000
AFTERCARE SVC/COND RELEASE				80700100
PUBLIC PROTECTION				12
JUVEN FACILITIES/SERVICES				1207.00.00.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
REDUCE COMMUNITY BASED				
INTERVENTION AND SUPERVISION				
SERVICES				33B0050
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND	-STATE	3,168,039-		1000 1

AGENCY ISSUE NARRATIVE:
 SCH VIII B-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #005

This issue proposes to reduce funding for contracted aftercare and conditional release services. This program provides for community supervision and intervention services for youth who have returned from residential placement and are placed on conditional release, probation status, or post-commitment probation status. Services provided by contract providers are: referrals to local mental health providers, drug testing (if warranted), progress reporting, collateral contacts with parents, teachers, and service providers, development of transition/treatment plans, and case management and coordination with Juvenile Probation Officers.

The Department of Juvenile Justice contracts for approximately 2,000 conditional release slots annually at an annual cost of \$6,400 per slot with an average length of stay of six months. Approximately 4,000 youth are able to be served by this program each year. This reduction equates to a 495 slot reduction and would result in 990 youth annually not receiving these services, lowering the average overall youth able to be served by this program to 3,010. Reduction of these services will lead to an increased likelihood of recidivism and possibly an increased threat to public safety. This reduction would also place a greater workload on the Department's Juvenile Probation Officers, who must serve these youth in the absence of the contracted conditional release programs.

Calculation of Reduction:

Total Aftercare Services/Conditional Release Reduction = \$3,168,039/365 days/\$17.53 per diem = 495 slots

COL A93		COL A94		COL A95		CODES
SCH VIIIIB-2		SCH VIIIIB-2		SCH VIIIIB-2		
REDUCTIONS		NR FY11-12		ANZ FY11-12		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF						80000000
PGM: PROB/COMMUN CORR PRG						80700000
AFTERCARE SVC/COND RELEASE						80700100
PUBLIC PROTECTION						12
JUVEN FACILITIES/SERVICES						1207.00.00.00
SCHEDULE VIIIIB REDUCTIONS -						
OPERATING						33B0000
ELIMINATE FUNDING FOR INITIATIVES						
AND PROGRAMS TO REDUCE AND PREVENT						
JUVENILE CRIME						33B0180
SPECIAL CATEGORIES						100000
PRODIGY						106666
GENERAL REVENUE FUND						
-STATE	6,710,631-					1000 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 11-12 NARRATIVE:
 PRIORITY #001

IT COMPONENT? NO

This issue affects a number of budget entities and proposes to eliminate recurring General Revenue funding for gender-specific services, substance abuse and mental health services, employment placement services, and diversion and prevention programs for at-risk youth in the Detention Centers (\$150,000), Aftercare/Conditional Release (\$6,710,631), and Delinquency Prevention and Diversion budget entities (\$1,248,404).

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The elimination of funding in the Aftercare/Conditional Release budget entity will affect programs that provide case management services, community service work, individual and family counseling, and life skills seminars in seven (7) counties (Hillsborough, Manatee, Orange, Pasco, Pinellas, Polk and Sarasota. Approximately 11,225 at-risk youth ages 7 to 17 who receive prevention and diversion services will be affected by this elimination of funding.

The elimination of funding in the Delinquency Prevention and Diversion budget entity will affect a range of services provided to at-risk youth. Substance abuse and mental health screening services are provided at the Pasco Juvenile Assessment Center (JAC). The JAC provides detention screenings, comprehensive mental health and substance abuse assessments and serves youth seven (7) days a week. Approximately 676 at-risk youth will be affected if this funding is eliminated. Services for keeping youth in school by providing on-going life skills workshops and tutoring services that focus on values, drug use, self esteem, and job placement to at-risk youth in middle and high school and live in targeted zip codes in Miami-Dade County will be affected. Approximately 600 at-risk youth will be affected if this funding is eliminated.

The elimination of prevention, intervention, and diversion programs could lead to increased number of youth entering the juvenile justice system and the department will be forced to increase Detention, Probation, and Residential capacity.

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: PROB/COMMUN CORR PRG				80700000
<u>AFTERCARE SVC/COND RELEASE</u>				80700100
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.....		9,878,670-		1000
		=====		

	COL A93 SCH VIIIIB-2 REDUCTIONS	COL A94 SCH VIIIIB-2 NR FY11-12	COL A95 SCH VIIIIB-2 ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
JUVENILE JUSTICE, DEPT OF				80000000
PGM: PROB/COMMUN CORR PRG				80700000
JUVENILE PROBATION				80700200
PUBLIC PROTECTION				12
JUVEN FACILITIES/SERVICES				1207.00.00.00
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE FUNDING FOR REDIRECTIONS				
PROGRAM				33B0020
SPECIAL CATEGORIES				100000
JUVENILE REDIRECTIONS PGM				100005
GENERAL REVENUE FUND -STATE	655,538-			1000 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 11-12 NARRATIVE:
 PRIORITY #009

IT COMPONENT? NO

This issue proposes to reduce recurring funding to the Juvenile Redirections Program. The providers design and deliver a program for redirecting youth back to law abiding behavior who have violated the terms of supervision as contained in the court order or the youth's supervision plan or who have demonstrated significant non-compliance or uncooperative behavior that will lead to a violation, as determined by the Juvenile Probation Officer Supervisor. The overall goal of the Juvenile Redirection Program is to reduce residential commitments. The Department of Juvenile Justice contracts for approximately 436 redirection slots at an annual cost of \$25,145 per slot, with an average length of stay of 3.5 months. Approximately 1,495 youth are able to be served by this program each year. This reduction equates to an 26 slot reduction and would result in approximately 91 youth annually not receiving these services, lowering the average overall youth able to be served annually by this program to 1,404.

Calculation of Reduction:

Total Juvenile Redirections Program Reduction = \$655,538/365 days/\$68.89 per diem = 26 slots

REDUCE FUNDING FOR COMPREHENSIVE				
EVALUATIONS				33B0090
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	293,733-			1000 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 11-12 NARRATIVE:
 PRIORITY #006

IT COMPONENT? NO

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: PROB/COMMUN CORR PRG				80700000
JUVENILE PROBATION				80700200
PUBLIC PROTECTION				12
JUVEN FACILITIES/SERVICES				1207.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE FUNDING FOR COMPREHENSIVE				
EVALUATIONS				33B0090

This issue proposes to reduce funding for contracted comprehensive evaluations provided by community-based providers. The goal of the comprehensive evaluation service is to determine the level of functioning and treatment needs and to guide the Department to the right placement and treatment based on the unique needs of the youth. This service is mandated by the Legislature per F.S. 985.185 (1) and must be fulfilled by the appropriate licensed provider. If comprehensive evaluations are under-funded the Department will run the risk of placing youth into an inappropriate residential program.

Calculation of Reduction:

Total FY 2010-11 Comprehensive Evaluations Allocation = \$2,937,334 x 10% = \$293,733

REDUCE JUVENILE JUSTICE PROBATION					33B0210
SERVICES AND SUPERVISION					000000
SALARY RATE					
SALARY RATE.....	891,236-				
	=====				
SALARIES AND BENEFITS					010000
GENERAL REVENUE FUND	-STATE	31.00-			
		1,347,857-			1000 1
		=====			
SPECIAL CATEGORIES					100000
TR/DMS/HR SVCS/STW CONTRCT					107040
GENERAL REVENUE FUND	-STATE	11,036-			1000 1
		=====			
TOTAL: REDUCE JUVENILE JUSTICE PROBATION					33B0210
SERVICES AND SUPERVISION					
TOTAL POSITIONS.....	31.00-				
TOTAL ISSUE.....	1,358,893-				
TOTAL SALARY RATE.....	891,236-				
	=====				

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: PROB/COMMUN CORR PRG				80700000
JUVENILE PROBATION				80700200
PUBLIC PROTECTION				12
JUVEN FACILITIES/SERVICES				1207.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE JUVENILE JUSTICE PROBATION				
SERVICES AND SUPERVISION				33B0210

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #010

This issue proposes to eliminate a total of 31 full time equivalent (FTE) positions from the Juvenile Probation budget entity. These direct care FTE's are Juvenile Probation Officers. Elimination of these positions will increase the average intake and caseload for each officer, as well as create an additional burden on Juvenile Probation Officers who have supervision duties. The intake caseload would increase from an average of 71 per officer to 73 per officer. This FTE cut plus the other reductions in contracted services would increase average supervision caseloads from the current average of 40 to 43. Both the intake and the supervision averages are well over the goal caseload averages (48 for intake and 26 for supervision).

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
L1001 001	28.00-	824,796-		416,080-	1,240,876-	0.00	1,240,876-
L1002 001	3.00-	66,440-		40,541-	106,981-	0.00	106,981-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,347,857-
	31.00-	891,236-		456,621-	1,347,857-		1,347,857-

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: PROB/COMMUN CORR PRG				80700000
JUVENILE PROBATION				80700200
<u>PUBLIC PROTECTION</u>				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				
	31.00-			
GENERAL REVENUE FUND.....	2,308,164-			1000
SALARY RATE.....	891,236-			
	=====	=====	=====	

	COL A93	COL A94	COL A95	
	SCH VIIIIB-2	SCH VIIIIB-2	SCH VIIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: PROB/COMMUN CORR PRG				80700000
NON-RESIDENT DELINQ REHAB				80700300
PUBLIC PROTECTION				12
JUVEN FACILITIES/SERVICES				1207.00.00.00
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE FUNDING FOR DAY TREATMENT				
SERVICES				33B0200
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND				1000 1
-STATE	2,281,843-			

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 11-12 NARRATIVE:
 PRIORITY #008

IT COMPONENT? NO

This issue proposes to reduce funding for contracted day treatment services delivered by community-based providers for youth referred for delinquency to the Department of Juvenile Justice. Day Treatment provides a facility-based supervision model for probation, conditional release, post-commitment probation and minimum risk commitment status youth. These facility-based day treatment programs include transportation to and from the facility and at least three hours of non-academic delinquency programming. Changes in admission criteria in local school districts, inadequate facilities, insufficient funding for transportation, etc. have kept some of these programs from offering the necessary delinquency programming to reduce recidivism.

Annually, the Department of Juvenile Justice contracts for approximately 1,079 day treatment slots at an average annual cost of \$13,520 per slot with an average length of stay of six months. Approximately 2,158 youth are able to be served by this program each year. This reduction equates to a 169 slot reduction and would result in 338 youth annually not receiving these services, lowering the average overall youth able to be served by this program to 1,820. Reducing these services will place a greater workload on the Department's Juvenile Probation Officers, who must serve these youth in the absence of the contracted day treatment programs. This reduction would also transfer the youth's education programming to other alternative programs offered by the local school district.

Calculation of Reduction:

Total Day Treatment Reduction = \$2,281,843/260 days/\$52.00 per diem = 169 slots

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: PROB/COMMUN CORR PRG				80700000
NON-RESIDENT DELINQ REHAB				80700300
PUBLIC PROTECTION				12
JUVEN FACILITIES/SERVICES				<u>1207.00.00.00</u>
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
ELIMINATE DIVERSION SERVICES				33B0560
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND	-STATE	5,867,176-		1000 1

AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #007

This issue proposes to eliminate funding for contracted diversion services delivered by community-based providers in the Non-Residential Delinquency Rehabilitation budget entity. These services are comprised of two programs.

First, the Juvenile Alternative Services (JASP) program that serves youth who have been charged with a delinquent act as a result of judicial handling by using a balanced approach combining sanctions and services and addresses the needs of the youth, family, and victim. It is estimated that the JASP program elimination would reduce services to 528 youth annually.

The second diversion service to be eliminated is the Intensive Delinquency Diversion Service (IDDS). This program is designed to target youth with criminogenic needs indicative of future criminality, the program provides supervision and monitoring, referrals based on identified service needs, intervention groups, and intensive case management. Eliminating this program would result in the loss of approximately 1,298 IDDS slots currently operating in 18 Circuits. The average length of stay for a youthful offender in an IDDS slot is six months; therefore, the elimination of the IDDS program would reduce services to approximately 2,596 youth.

Calculation of Reduction:

Total Diversion Services Reduction = \$5,867,176 (IDDS Allocation = \$5,234,599, Diversion Allocation = \$632,577)

TOTAL: JUVEN FACILITIES/SERVICES				<u>1207.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND.....		8,149,019-		1000
		=====		

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF				80000000
PGM: SEC/ASST SEC ADM SVCS				80750000
EXECUTIVE DIR/SUPPORT SVCS				80750100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE ADMINISTRATIVE AND PROGRAM				
SUPPORT SERVICES				33B0220
SALARY RATE				000000
SALARY RATE.....	1,070,778-			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	31.50-			
	1,442,525-			1000 1
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE		161,156-		1000 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		56,064-		1000 1
=====				
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE		69,939-		1000 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		11,088-		1000 1
=====				
TOTAL: REDUCE ADMINISTRATIVE AND PROGRAM				33B0220
SUPPORT SERVICES				
TOTAL POSITIONS.....	31.50-			
TOTAL ISSUE.....	1,740,772-			
TOTAL SALARY RATE.....	1,070,778-			
=====				

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: SEC/ASST SEC ADM SVCS				80750000
EXECUTIVE DIR/SUPPORT SVCS				80750100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE ADMINISTRATIVE AND PROGRAM				
SUPPORT SERVICES				33B0220

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #015

This issue proposes to eliminate 62.5 FTE from the Department of Juvenile Justice statewide. These positions are located in the Detention Services (9.00 FTE), Non-Secure Residential (1.00 FTE), Secure Residential (19.00 FTE), Information Technology (2.00 FTE) and Executive Direction and Support Service (31.5 FTE) budget entities and are directly linked to closures and program reductions in the program priorities identified in those budget entities. These positions include staff that oversee administrative and operational functions of the detention centers, trainers, attorneys, program auditors and investigators, quality assurance specialists, IT support, financial, purchasing, and personnel staff that impacts the day to day operations of the Department.

The closure of several Detention Centers, reductions in probation contracts and staffing, the reduction of prevention contracts, and the reduction in residential beds, will require remaining staff to absorb the workload causing an impact in the department's efforts to increase accountability within the legal system, timeliness of conducting procurements and executing contracts for services, reduces the ability to perform mandated Legislative activities and provide reasonable audit coverage. Also, the ability to meet prompt payment requirements, maintain accurate personnel records, respond to unemployment and workers compensation claims in a timely manner and the potential degradation of financial checks and balances will be affected.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

P101 PROPOSED CLASS CODE

L1001 001	0.50-	13,772-	7,255-	21,027-	0.00	21,027-
L1002 001	1.00-	72,337-	22,759-	95,096-	0.00	95,096-
L1003 001	1.00-	36,608-	16,178-	52,786-	0.00	52,786-
L1004 001	1.00-	39,967-	16,795-	56,762-	0.00	56,762-
L1005 001	3.00-	159,464-	57,675-	217,139-	0.00	217,139-
L1006 001	2.00-	78,468-	33,322-	111,790-	0.00	111,790-

	COL A93		COL A94		COL A95		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: SEC/ASST SEC ADM SVCS							80750000
EXECUTIVE DIR/SUPPORT SVCS							80750100
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -							
OPERATING							33B0000
REDUCE ADMINISTRATIVE AND PROGRAM							
SUPPORT SERVICES							33B0220

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
L1007 001	1.00-	25,577-		14,146-	39,723-	0.00	39,723-
L1008 001	1.00-	23,101-		13,689-	36,790-	0.00	36,790-
L1009 001	1.00-	30,550-		15,061-	45,611-	0.00	45,611-
L1010 001	1.00-	41,106-		17,006-	58,112-	0.00	58,112-
L1011 001	13.00-	366,733-		190,194-	556,927-	0.00	556,927-
L1012 001	6.00-	183,095-		90,330-	273,425-	0.00	273,425-

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,565,188-
	31.50-	1,070,778-		494,410-	1,565,188-		1,565,188-
=====							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							122,663
							1,442,525-
=====							

TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....	31.50-	1,740,772-					1000
SALARY RATE.....		1,070,778-					
=====							

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: SEC/ASST SEC ADM SVCS				80750000
INFORMATION TECHNOLOGY				80750200
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATE FUNDING FOR THE CHILDREN				
AND YOUTH CABINET DATA SHARING				
SYSTEM				33B0190
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	-STATE	50,116-		1000 1

AGENCY ISSUE NARRATIVE:				
SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO				
PRIORITY #003				
This issue proposes to eliminate General Revenue funding for the Children and Youth Cabinet Data Sharing System. The purpose of this contract is to promote and implement collaboration, creativity, increased efficiency, information sharing, and improved service delivery between and within state agencies and organizations that deal with youth. The department is currently obligated to provide funding for this initiative for three years. This reduction represents the third year of the agreement.				
Calculation of Reduction:				
Total Annualization Allotment for Fiscal Year 2011-12 = \$4,176.34 per month x 12 months = \$50,116.08				

REDUCE ADMINISTRATIVE AND PROGRAM				33B0220
SUPPORT SERVICES				000000
SALARY RATE				
SALARY RATE.....	49,874-			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	2.00-	68,966-	1000 1
=====				
TOTAL: REDUCE ADMINISTRATIVE AND PROGRAM				33B0220
SUPPORT SERVICES				
TOTAL POSITIONS.....	2.00-			
TOTAL ISSUE.....		68,966-		
TOTAL SALARY RATE.....	49,874-			
=====				

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: SEC/ASST SEC ADM SVCS				80750000
INFORMATION TECHNOLOGY				80750200
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE ADMINISTRATIVE AND PROGRAM				
SUPPORT SERVICES				33B0220

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #015

This issue proposes to eliminate 62.5 FTE from the Department of Juvenile Justice statewide. These positions are located in the Detention Services (9.00 FTE), Non-Secure Residential (1.00 FTE), Secure Residential (19.00 FTE), Information Technology (2.00 FTE) and Executive Direction and Support Service (31.5 FTE) budget entities and are directly linked to closures and program reductions in the program priorities identified in those budget entities. These positions include staff that oversee administrative and operational functions of the detention centers, trainers, attorneys, program auditors and investigators, quality assurance specialists, IT support, financial, purchasing, and personnel staff that impacts the day to day operations of the Department.

The closure of several Detention Centers, reductions in probation contracts and staffing, the reduction of prevention contracts, and the reduction in residential beds, will require remaining staff to absorb the workload causing an impact in the department's efforts to increase accountability within the legal system, timeliness of conducting procurements and executing contracts for services, reduces the ability to perform mandated Legislative activities and provide reasonable audit coverage. Also, the ability to meet prompt payment requirements, maintain accurate personnel records, respond to unemployment and workers compensation claims in a timely manner and the potential degradation of financial checks and balances will be affected.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
L1013 001	2.00-	49,874-		28,054-	77,928-	0.00	77,928-

	COL A93		COL A94		COL A95		CODES
	SCH VIIIB-2	REDUCTIONS	SCH VIIIB-2	NR FY11-12	SCH VIIIB-2	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT		
JUVENILE JUSTICE, DEPT OF							80000000
PGM: SEC/ASST SEC ADM SVCS							80750000
INFORMATION TECHNOLOGY							80750200
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -							
OPERATING							33B0000
REDUCE ADMINISTRATIVE AND PROGRAM							
SUPPORT SERVICES							33B0220

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							77,928-
	2.00-	49,874-		28,054-	77,928-		77,928-
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							8,962
							68,966-

TOTAL: INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....	2.00-	119,082-					1000
SALARY RATE.....		49,874-					

COL A93		COL A94		COL A95		CODES
SCH VIIIB-2		SCH VIIIB-2		SCH VIIIB-2		
REDUCTIONS		NR FY11-12		ANZ FY11-12		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF						80000000
PGM: RESIDENTIAL CORR PRG						80800000
NON-SECURE RESIDENT COMMIT						80800100
PUBLIC PROTECTION						12
JUVEN FACILITIES/SERVICES						<u>1207.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -						
OPERATING						33B0000
REDUCE NON-SECURE BED CAPACITY						33B0170
SPECIAL CATEGORIES						100000
G/A-CONTRACTED SERVICES						100778
GENERAL REVENUE FUND	-STATE	21,476,657-				1000 1

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #014

This issue proposes to eliminate 18 non-secure residential vocational slots and 530 non-secure residential commitment beds, including treatment overlay slots attached to those beds. This action reduces 18% of the non-secure bed capacity. This proposal represents a 19% reduction to this appropriation category in the General Revenue Fund totaling \$21,134,635 (530 beds X \$109.22 per diem X 365 days) for residential beds and \$342,022 (18 slots X \$50.67/slot X 365 days) for vocational slots.

Currently, the Department of Juvenile Justice (DJJ) non-secure bed capacity is 2,983 beds and utilization rates have been as high as 97% for low and moderate-risk beds. A reduction of 530 beds will significantly impact the availability of appropriate placements for youth committed to non-secure commitment programs. Loss of these non-secure beds will impact the use of beds throughout the system, especially the remaining non-secure general offender beds. Non-secure general offender beds have the shortest length of wait and lowest utilization rate, as most youth require some type of specialized service of placement. This loss will limit DJJ's ability to create needed additional specialized services beds. Additionally, it is anticipated that the number of youth waiting for placement and the length of time spent waiting for placement will increase. Youth awaiting placement may have to be at home under the supervision of a Juvenile Probation Officer, thereby placing unintended pressure on probation resources and on public safety.

With the loss of beds, the Department will recommend that only youth adjudicated on a felony offense be placed in a residential program. In order to restrict residential beds for youth with felony charges, the language under Florida Statute 985.441 (1)(b) must be amended to limit the Courts' authority and specify that the Court can only commit youth with felony charges to residential programs.

	COL A93	COL A94	COL A95	
	SCH VIIIIB-2	SCH VIIIIB-2	SCH VIIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: RESIDENTIAL CORR PRG				80800000
NON-SECURE RESIDENT COMMIT				80800100
PUBLIC PROTECTION				12
JUVEN FACILITIES/SERVICES				1207.00.00.00
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE ADMINISTRATIVE AND PROGRAM				
SUPPORT SERVICES				33B0220
SALARY RATE				000000
SALARY RATE.....	29,457-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	1.00-			
-STATE		44,317-		1000 1
	=====	=====	=====	
TOTAL: REDUCE ADMINISTRATIVE AND PROGRAM				33B0220
SUPPORT SERVICES				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		44,317-		
TOTAL SALARY RATE.....	29,457-			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 11-12 NARRATIVE:
 PRIORITY #015

IT COMPONENT? NO

This issue proposes to eliminate 62.5 FTE from the Department of Juvenile Justice statewide. These positions are located in the Detention Services (9.00 FTE), Non-Secure Residential (1.00 FTE), Secure Residential (19.00 FTE), Information Technology (2.00 FTE) and Executive Direction and Support Service (31.5 FTE) budget entities and are directly linked to closures and program reductions in the program priorities identified in those budget entities. These positions include staff that oversee administrative and operational functions of the detention centers, trainers, attorneys, program auditors and investigators, quality assurance specialists, IT support, financial, purchasing, and personnel staff that impacts the day to day operations of the Department.

The closure of several Detention Centers, reductions in probation contracts and staffing, the reduction of prevention contracts, and the reduction in residential beds, will require remaining staff to absorb the workload causing an impact in the department's efforts to increase accountability within the legal system, timeliness of conducting procurements and executing contracts for services, reduces the ability to perform mandated Legislative activities and provide reasonable audit coverage. Also, the ability to meet prompt payment requirements, maintain accurate personnel records, respond to unemployment and workers compensation claims in a timely manner and the potential degradation of financial checks and balances will be affected.

	COL A93 SCH VIII B-2 REDUCTIONS	COL A94 SCH VIII B-2 NR FY11-12	COL A95 SCH VIII B-2 ANZ FY11-12	
	POS	AMOUNT	POS	AMOUNT
JUVENILE JUSTICE, DEPT OF				80000000
PGM: RESIDENTIAL CORR PRG				80800000
NON-SECURE RESIDENT COMMIT				80800100
PUBLIC PROTECTION				12
JUVEN FACILITIES/SERVICES				<u>1207.00.00.00</u>
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
REDUCE ADMINISTRATIVE AND PROGRAM				
SUPPORT SERVICES				33B0220

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIII B-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
L8081 001	1.00-	29,457-		14,860-	44,317-	0.00	44,317-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							44,317-
	1.00-	29,457-		14,860-	44,317-		44,317-

TOTAL: JUVEN FACILITIES/SERVICES							<u>1207.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....	1.00-	21,520,974-					1000
SALARY RATE.....	29,457-						

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	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF				80000000
PGM: RESIDENTIAL CORR PRG				80800000
SECURE RESIDENTIAL COMMIT				80800200
PUBLIC PROTECTION				12
JUVEN FACILITIES/SERVICES				<u>1207.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE ADMINISTRATIVE AND PROGRAM				
SUPPORT SERVICES				33B0220
SALARY RATE				000000
SALARY RATE.....	679,052-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	19.00-	983,380-		1000 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		6,764-		1000 1
	=====	=====	=====	
TOTAL: REDUCE ADMINISTRATIVE AND PROGRAM				33B0220
SUPPORT SERVICES				
TOTAL POSITIONS.....	19.00-			
TOTAL ISSUE.....		990,144-		
TOTAL SALARY RATE.....	679,052-			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #015

This issue proposes to eliminate 62.5 FTE from the Department of Juvenile Justice statewide. These positions are located in the Detention Services (9.00 FTE), Non-Secure Residential (1.00 FTE), Secure Residential (19.00 FTE), Information Technology (2.00 FTE) and Executive Direction and Support Service (31.5 FTE) budget entities and are directly linked to closures and program reductions in the program priorities identified in those budget entities. These positions include staff that oversee administrative and operational functions of the detention centers, trainers, attorneys, program auditors and investigators, quality assurance specialists, IT support, financial, purchasing, and personnel staff that impacts the day to day operations of the Department.

The closure of several Detention Centers, reductions in probation contracts and staffing, the reduction of prevention contracts, and the reduction in residential beds, will require remaining staff to absorb the workload causing an impact in the department's efforts to increase accountability within the legal system, timeliness of conducting procurements and executing contracts for services, reduces the ability to perform mandated Legislative activities and provide reasonable audit coverage. Also, the ability to meet prompt payment requirements, maintain accurate personnel records, respond to

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: RESIDENTIAL CORR PRG				80800000
SECURE RESIDENTIAL COMMIT				80800200
PUBLIC PROTECTION				12
JUVEN FACILITIES/SERVICES				1207.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE ADMINISTRATIVE AND PROGRAM				
SUPPORT SERVICES				33B0220

unemployment and workers compensation claims in a timely manner and the potential degradation of financial checks and balances will be affected.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
L8200 001	19.00-	679,052-		304,328-	983,380-	0.00	983,380-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							983,380-
	19.00-	679,052-		304,328-	983,380-		983,380-

REDUCE SECURE BED CAPACITY							33B0240
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778

GENERAL REVENUE FUND -STATE 7,963,814- 1000 1

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE:
 PRIORITY #013

IT COMPONENT? NO

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: RESIDENTIAL CORR PRG				80800000
SECURE RESIDENTIAL COMMIT				80800200
PUBLIC PROTECTION				12
JUVEN FACILITIES/SERVICES				<u>1207.00.00.00</u>
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
REDUCE SECURE BED CAPACITY				33B0240

This issue proposes to eliminate 140 high-risk commitment beds and the treatment overlay slots attached to those beds. This action reduces 12% of the secure bed capacity. This proposal represents a 35% reduction to this appropriation category in the General Revenue Fund totaling \$7,963,814 (140 beds X \$155.98 per diem X 365 days).

Currently, the Department of Juvenile Justice (DJJ) secure bed capacity is 1,193 beds and utilization rates have been as high as 98% for high and maximum-risk beds. A reduction of 140 beds represents a 12% reduction in secure bed capacity. This significant decrease in bed capacity will increase the wait time for youth to be placed in secure commitment beds and youth will continue to wait in a secure detention facility, many in excess of 30 days, until a bed becomes available. These extended waits in detention centers will also increase the cost to the State for post-dispositional care. The increased stay of youth in detention centers will adversely affect detention centers.

With the loss of beds, the Department will recommend that only youth adjudicated on felony offenses be placed in a residential program. In order to restrict residential beds for youth with felony charges, the language under Florida Statute 985.441 (1)(b) must be amended to limit the Courts' authority and specify that the Court can only commit youth with felony charges to residential programs.

TOTAL: JUVEN FACILITIES/SERVICES				<u>1207.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND.....	19.00-			
SALARY RATE.....		8,953,958-		1000
	679,052-			
	=====	=====	=====	

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	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>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE CINS/FINS SERVICES				33B0120
SPECIAL CATEGORIES				100000
G/A-CH/FAM IN NEED OF SVCS				103257
GENERAL REVENUE FUND	-STATE	2,468,714-		1000 1
SOCIAL SVCS BLK GRT TF	-FEDERL	253,326-		2639 3
TOTAL APPRO.....		2,722,040-		
		=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE:
 PRIORITY #011

IT COMPONENT? NO

This issue proposes to eliminate recurring General Revenue and Social Services Block Grant (SSBG) funding for non-residential services and short-term wilderness programs for at-risk Children-In-Need-Of-Services/Families-In-Need-Of-Services (CINS/FINS) statewide. This loss of funding would reduce the number of non-residential youth receiving assessments by 3,987. Without appropriate intervention these youth will most likely go on to become chronic runaways and truants that commit crimes and are typically victimized by street crimes. This reduction could place public safety at risk, increase the number of youth entering the juvenile justice system, and increase capacity in Detention, Probation, and Residential facilities.

This issue also reduces funding that provides short-term wilderness expedition programs to CINS/FINS youth. There are 26 short-term wilderness expedition programs annually. These expeditions provide traditional youth follow-up services from a wilderness to community environment for CINS/FINS youth and youths who require low risk services and whose referral for running away, habitual truancy, or ungovernability, which shall serve no less than eight (8), but no more than eleven (11) youth per expedition. This loss of funding would affect 176 youth, which will result in a reduction of 22 expeditions.

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: PREV/VICTIM SVCS				80900000
DELINQUENCY PREV/DIVERSION				80900100
PUBLIC PROTECTION				12
JUVEN FACILITIES/SERVICES				1207.00.00.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
ELIMINATE FUNDING FOR INITIATIVES				
AND PROGRAMS TO REDUCE AND PREVENT				
JUVENILE CRIME				33B0180
SPECIAL CATEGORIES				100000
LEGIS INIT/REDUC JUV CRIME				100279
GENERAL REVENUE FUND -STATE	650,415-			1000 1
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	597,989-			1000 1
TOTAL: ELIMINATE FUNDING FOR INITIATIVES				33B0180
AND PROGRAMS TO REDUCE AND PREVENT				
JUVENILE CRIME				
TOTAL ISSUE.....	1,248,404-			

AGENCY ISSUE NARRATIVE:
 SCH VIII B-2 NARR 11-12 NARRATIVE:
 PRIORITY #001

IT COMPONENT? NO

This issue affects a number of budget entities and proposes to eliminate recurring General Revenue funding for gender-specific services, substance abuse and mental health services, employment placement services, and diversion and prevention programs for at-risk youth in the Detention Centers (\$150,000), Aftercare/Conditional Release (\$6,710,631), and Delinquency Prevention and Diversion budget entities (\$1,248,404).

The services eliminated in the Detention Centers budget entity will affect gender-specific life skills services for girls detained in secure detention awaiting judicial disposition and/or commitment placement. These services are provided at the Miami-Dade Regional Juvenile Detention Center for a minimum of 30 hours per week and promote and strengthen their ability to make positive choices and improve decision making with regard to their lives. The elimination of these services will affect approximately 518 girls ages 11-18.

The elimination of funding in the Aftercare/Conditional Release budget entity will affect programs that provide case management services, community service work, individual and family counseling, and life skills seminars in seven (7) counties (Hillsborough, Manatee, Orange, Pasco, Pinellas, Polk and Sarasota. Approximately 11,225 at-risk youth ages 7 to 17 who receive prevention and diversion services will be affected by this elimination of funding.

The elimination of funding in the Delinquency Prevention and Diversion budget entity will affect a range of services

COL A93		COL A94		COL A95		CODES
SCH VIIIIB-2	REDUCTIONS	SCH VIIIIB-2	NR FY11-12	SCH VIIIIB-2	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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>
SCHEDULE VIIIIB REDUCTIONS -						
OPERATING						33B0000
ELIMINATE FUNDING FOR INITIATIVES						
AND PROGRAMS TO REDUCE AND PREVENT						
JUVENILE CRIME						33B0180

provided to at-risk youth. Substance abuse and mental health screening services are provided at the Pasco Juvenile Assessment Center (JAC). The JAC provides detention screenings, comprehensive mental health and substance abuse assessments and serves youth seven (7) days a week. Approximately 676 at-risk youth will be affected if this funding is eliminated. Services for keeping youth in school by providing on-going life skills workshops and tutoring services that focus on values, drug use, self esteem, and job placement to at-risk youth in middle and high school and live in targeted zip codes in Miami-Dade County will be affected. Approximately 600 at-risk youth will be affected if this funding is eliminated.

The elimination of prevention, intervention, and diversion programs could lead to increased number of youth entering the juvenile justice system and the department will be forced to increase Detention, Probation, and Residential capacity.

REDUCE FUNDING FOR OTHER PERSONAL SERVICES						33B0250
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND	-STATE	35,826-				1000 1

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AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 11-12 NARRATIVE:
 PRIORITY #002

IT COMPONENT? NO

This issue proposes to eliminate recurring General Revenue funding for one (1) administrative Other Personal Services (OPS) position in the Office of Assistant Secretary for Prevention and Victim Services. This position is responsible for the approval and tracking of purchasing card charges, office phone coverage, and other related administrative duties. The elimination of this position would increase the workload of staff and could affect the ability to respond timely to administrative and fiscal needs of headquarters and field staff.

	COL A93		COL A94		COL A95		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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>
SCHEDULE VIIIB REDUCTIONS -							
OPERATING							33B0000
REDUCE CONTRACTED GENDER-SPECIFIC							
PROGRAMS							33B0280
SPECIAL CATEGORIES							100000
PACE CENTERS							100254
GENERAL REVENUE FUND							1000 1
-STATE		812,419-					

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE:
 PRIORITY #012

IT COMPONENT? NO

This issue proposes to reduce recurring General Revenue funding for non-residential gender-specific services to at-risk girls statewide. Year round services are provided eight (8) hours per day, five (5) days a week, which include academic education, individualized care, gender-specific life management curriculum, therapeutic support services, parental involvement, student volunteer service projects, and transition follow-up services. This reduction would greatly impact youth and their families because 106 girls in need of gender-specific services will not be served, which will result in the closure of three (3) PACE Centers. The average PACE Center services fifty (50) girls a day. Reducing funding for this program will eliminate an essential diversionary tool that the state has for dealing with youth who may be inclined to criminal behavior.

TOTAL: JUVEN FACILITIES/SERVICES							<u>1207.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		4,565,363-					1000
TRUST FUNDS		253,326-					2000
TOTAL PROG COMP.....		4,818,689-					

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