

	COL A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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 VIIIIB 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	62,500-	87,500-	1000 1
		=====	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO
 PRIORITY #001

This issue affects a number of budget entities and proposes to eliminate recurring and non-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 (\$62,500), Aftercare/Conditional Release (\$2,796,096), and Delinquency Prevention and Diversion budget entities (\$518,523 recurring and \$300,000 non-recurring).

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 216 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 4,675 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 293 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 252 at-risk youth will be affected if this funding is eliminated. The reduction of non-recurring funding will affect employment placement services provided to at-risk youth ages 15 - 18 who live in one of four (4) targeted high crime delinquency counties (Pinellas, Hillsborough, Manatee, and Sarasota). This reduction will affect approximately 210 youth.

	COL A90 SCH VIIIB-1 REDUCTIONS	COL A91 SCH VIIIB-1 NR FY10-11	COL A92 SCH VIIIB-1 ANZ FY10-11	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
ELIMINATE FUNDING FOR INITIATIVES				
AND PROGRAMS TO REDUCE AND PREVENT				
JUVENILE CRIME				33B0180
<p>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.</p> <p>*****</p>				
ELIMINATE DETENTION BED CAPACITY AT				33B0540
UNDERUTILIZED FACILITIES				000000
SALARY RATE				
SALARY RATE.....	3,385,785-			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	330,454-			1000 1
SHARED CO/STATE JUV DET TF-STATE	1,872,573-			2685 1

TOTAL POSITIONS.....	131.00-			
TOTAL APPRO.....	2,203,027-			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	2,527-		3,791-	1000 1
SHARED CO/STATE JUV DET TF-STATE	12,902-		23,853-	2685 1

TOTAL APPRO.....	15,429-		27,644-	
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	16,737-		11,113-	1000 1
SHARED CO/STATE JUV DET TF-STATE	35,027-		67,541-	2685 1

TOTAL APPRO.....	51,764-		78,654-	
=====				

	COL A90 SCH VIIIB-1 REDUCTIONS	COL A91 SCH VIIIB-1 NR FY10-11	COL A92 SCH VIIIB-1 ANZ FY10-11	CODES
	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 DETENTION BED CAPACITY AT				
UNDERUTILIZED FACILITIES				33B0540
FOOD PRODUCTS				070000
GENERAL REVENUE FUND -STATE	6,753-		10,128-	1000 1
SHARED CO/STATE JUV DET TF-STATE	27,725-		56,587-	2685 1
TOTAL APPRO.....	34,478-		66,715-	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	5,045-		7,567-	1000 1
SHARED CO/STATE JUV DET TF-STATE	12,455-		23,620-	2685 1
TOTAL APPRO.....	17,500-		31,187-	
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	40,987-		61,480-	1000 1
SHARED CO/STATE JUV DET TF-STATE	20,801-		53,701-	2685 1
TOTAL APPRO.....	61,788-		115,181-	
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	3,358-		5,038-	1000 1
SHARED CO/STATE JUV DET TF-STATE	15,013-		22,519-	2685 1
TOTAL APPRO.....	18,371-		27,557-	
TOTAL: ELIMINATE DETENTION BED CAPACITY AT				33B0540
UNDERUTILIZED FACILITIES				
TOTAL POSITIONS.....	131.00-			
TOTAL ISSUE.....	2,402,357-		346,938-	
TOTAL SALARY RATE.....	3,385,785-			

POS	COL A90	COL A91	COL A92	CODES
	SCH VIII B-1 REDUCTIONS	SCH VIII B-1 NR FY10-11	SCH VIII B-1 ANZ FY10-11	
	AMOUNT	AMOUNT	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 VIII B REDUCTIONS -				
OPERATING				33B0000
ELIMINATE DETENTION BED CAPACITY AT				
UNDERUTILIZED FACILITIES				33B0540

AGENCY ISSUE NARRATIVE:

SCH VIII B-1 NARR 10-11 NARRATIVE:
 PRIORITY #004

IT COMPONENT? NO

This reduction issue proposes to close the fifty (50) bed East Hillsborough Regional Juvenile Detention Center and reduce bed capacity at the two hundred and twenty-six(226) bed Miami-Dade Regional Juvenile Detention Center. The East Hillsborough Regional Juvenile Detention Center was chosen for closure because Hillsborough County has two juvenile detention centers and as a result of the historically low utilization rates at the East Hillsborough Regional Juvenile Detention Center. In FY 2009-2010 the average daily population of the East Hillsborough Regional Juvenile Detention Center was 32 youth, with a utilization rate of 65 percent. The Miami-Dade Regional Juvenile Detention Center was chosen for reduction because of its relatively large capacity and low utilization rates. 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 percent. This issue proposes to reduce eighty beds (80) from the Miami-Dade Regional Juvenile Detention center, resulting in a bed capacity of 146 beds. The closure and reductions of these facilities will cause other juvenile detention centers to operate at higher capacities.

Facility	FTE	General Revenue	Shared County/State Juvenile Detention Trust Fund	Total
East Hillsborough RJDC	(52)	(\$193,301)	(\$ 894,186)	(\$1,087,487)
Miami-Dade RJDC	(79)	(\$212,560)	(\$ 1,102,310)	(\$1,314,870)
Total	(131)	(\$405,861)	(\$ 1,966,496)	(\$2,402,357)

	COL A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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 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
A90 - SCH VIIIB-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
L7001 001	3.00-	54,988-		38,431-	93,419-	58.00	39,236-
L7002 001	1.00-	25,577-		14,146-	39,723-	58.00	16,684-
L7003 001	16.00-	409,232-		226,324-	635,556-	58.00	266,934-
L7004 001	20.00-	426,288-		267,201-	693,489-	58.00	291,265-
L7005 001	6.00-	203,094-		94,014-	297,108-	58.00	124,785-
L7006 001	1.00-	22,540-		13,586-	36,126-	58.00	15,173-
L7007 001	3.00-	99,570-		46,643-	146,213-	58.00	61,409-
L7009 001	1.00-	22,540-		13,586-	36,126-	58.00	15,173-
L7010 001	1.00-	26,301-		14,279-	40,580-	58.00	17,044-
L7012 001	17.00-	434,813-		240,470-	675,283-	58.00	283,619-
L7013 001	55.00-	1,465,344-		788,788-	2,254,132-	58.00	946,735-
L7014 001	2.00-	56,068-		29,196-	85,264-	58.00	35,811-
L7015 001	2.00-	69,268-		31,627-	100,895-	58.00	42,376-
L7016 001	2.00-	49,348-		27,958-	77,306-	58.00	32,469-
L7017 001	1.00-	20,814-		13,268-	34,082-	58.00	14,314-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							330,454-
2685 SHARED CO/STATE JUV DET TF							1,872,573-
	131.00-	3,385,785-		1,859,517-	5,245,302-		2,203,027-

	COL A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	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	468,361-		186,617-	1000
TRUST FUNDS	1,996,496-		247,821-	2000
TOTAL POSITIONS.....	131.00-			
TOTAL PROG COMP.....	2,464,857-		434,438-	
TOTAL SALARY RATE.....	3,385,785-			
	=====	=====	=====	

	COL A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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 VIIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE COMMUNITY BASED				
INTERVENTION AND SUPERVISION				
SERVICES				33B0050
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	1,933,973-			1000 1
GRANTS AND DONATIONS TF -STATE	106,525-			2339 1
TOTAL APPRO.....	2,040,498-			

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARR 10-11 NARRATIVE:
 PRIORITY #005

IT COMPONENT? NO

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 425 slot reduction and would result in 950 youth annually not receiving these services, lowering the average overall youth able to be served by this program to 3,050. 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 = \$2,040,498/150 days/\$32.00 per diem = 425 slots

COL A90		COL A91		COL A92		CODES
SCH VIII B-1	REDUCTIONS	SCH VIII B-1	NR FY10-11	SCH VIII B-1	ANZ FY10-11	
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 VIII B 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	2,796,096-		3,914,535-		1000 1
=====						

AGENCY ISSUE NARRATIVE:
 SCH VIII B-1 NARR 10-11 NARRATIVE:
 PRIORITY #001

IT COMPONENT? NO

This issue proposes to eliminate recurring and non-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 (\$62,500), Aftercare/Conditional Release (\$2,796,096), and Delinquency Prevention and Diversion budget entities (\$518,523 Recurring and \$300,000 Non-recurring).

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 216 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 4,675 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 293 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 252 at-risk youth will be affected if this funding is eliminated. The reduction of non-recurring funding will affect employment placement services provided to at-risk youth ages 15 - 18 who live in one of four (4) targeted high crime delinquency counties (Pinellas, Hillsborough, Manatee, and Sarasota). This reduction will affect approximately 210 youth.

	COL A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				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>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATE FUNDING FOR INITIATIVES				
AND PROGRAMS TO REDUCE AND PREVENT				
JUVENILE CRIME				33B0180
<p>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.</p> <p>*****</p>				
TOTAL: JUVEN FACILITIES/SERVICES				<u>1207.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	4,730,069-		3,914,535-	1000
TRUST FUNDS	106,525-			2000
TOTAL PROG COMP.....	4,836,594-		3,914,535-	
	=====	=====	=====	

	COL A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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 REDIRECTIONS				
PROGRAM				33B0020
SPECIAL CATEGORIES				100000
JUVENILE REDIRECTIONS PGM				100005
GENERAL REVENUE FUND -STATE	655,538-	112,000-	1,860,730-	1000 1

AGENCY ISSUE NARRATIVE:

SCH VIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO
 PRIORITY #009

This issue proposes to reduce recurring and non-recurring funding for 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 a 74 slot reduction and would result in approximately 259 youth annually not receiving these services, lowering the average overall youth able to be served annually by this program to 1,236.

Calculation of Reduction:

Total Juvenile Redirections Program Reduction = \$767,538/150 days/68.89 = 74 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 VIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO
 PRIORITY #006

	COL A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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>
SCHEDULE VIIIIB 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

TOTAL: JUVEN FACILITIES/SERVICES				<u>1207.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND.....	949,271-	112,000-	1,860,730-	1000
	=====	=====	=====	

	COL A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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	1,816,976-			

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARR 10-11 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, to include sexual offenders. 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. Sexual offender contracts are specific counseling services for youth who are not in a residential program. These services offer a broad variety of tools to assess a youth's needs and are geared to prevent relapse.

The Department of Juvenile Justice contracts for approximately 1,079 day treatment slots and 61 sexual offender slots at an average annual cost of \$13,520-\$15,977 per slot, and an average length of stay of six months for day treatment and nine months for sexual offenders. Approximately 2,239 youth are able to be served by these programs each year. This reduction equates to a 173 slot reduction and would result in 346 youth annually not receiving these services, lowering the average overall youth able to be served by these programs to 1,893. 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 = \$1,816,976/150 days/\$69.93 per diem = 173 slots

	COL A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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
REDUCE DIVERSION SERVICES				33B0260
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND	-STATE	30,094-		1000 1

AGENCY ISSUE NARRATIVE:

SCH VIII B-1 NARR 10-11 NARRATIVE:
 PRIORITY #007

IT COMPONENT? NO

This issue proposes to reduce funding for contracted diversion services in the Non-Residential Delinquency Rehabilitation budget entity. Diversion services are delivered by community-based providers, and are designed to target youth with criminogenic needs indicative of future criminality. Other services provided include youth supervision and monitoring, referrals based on identified service needs, intervention groups, and intensive case management. Reduced funding for these services would result in the loss of approximately 7 slots. The average length of stay for a youthful offender in a Diversion Service slot is six months; therefore, the reduction of funding for this program would reduce services for approximately 14 youth.

Calculation of Reduction:

Diversion Services Reduction = \$30,094/156 day/\$13.39 per diem = 14 youth

TOTAL: JUVEN FACILITIES/SERVICES				<u>1207.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND.....		1,847,070-		1000

=====

	COL A90 SCH VIIIB-1 REDUCTIONS	COL A91 SCH VIIIB-1 NR FY10-11	COL A92 SCH VIIIB-1 ANZ FY10-11	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				<u>1602.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
REDUCE ADMINISTRATIVE AND PROGRAM SUPPORT SERVICES				33B0220
SALARY RATE				000000
SALARY RATE.....	209,946-			
=====				
SALARIES AND BENEFITS				010000
	11.00-			
GENERAL REVENUE FUND -STATE	148,120-			1000 1
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	84,743-			1000 1
=====				
EXPENSES				040000
GRANTS AND DONATIONS TF -STATE	30,784-			2339 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	56,953-			1000 1
=====				
G/A-CONTRACTED SERVICES				100778
JUVENILE JUSTICE TRNG TF -STATE	187,266-			2417 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	1,958-			1000 1
=====				
TOTAL: REDUCE ADMINISTRATIVE AND PROGRAM SUPPORT SERVICES				33B0220
TOTAL POSITIONS.....	11.00-			
TOTAL ISSUE.....	509,824-			
TOTAL SALARY RATE.....	209,946-			
=====				

COL A90		COL A91		COL A92		CODES
SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1		
REDUCTIONS		NR FY10-11		ANZ FY10-11		
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						1602.00.00.00
SCHEDULE VIIIIB REDUCTIONS -						
OPERATING						33B0000
REDUCE ADMINISTRATIVE AND PROGRAM						
SUPPORT SERVICES						33B0220

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO
 PRIORITY #012

This issue proposes to eliminate 11.00 FTE from the Executive Direction/Support Services budget entity. These positions are directly linked to program reductions in the program priorities #1 - #11 identified above. These positions include trainers, attorneys, program auditors, quality assurance specialists, and financial/purchasing headquarter staff that impacts the day to day operations of the Department.

The elimination of these positions will require remaining staff to absorb the workload causing a 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, and the potential loss of some financial checks and balances will be affected.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A90 - SCH VIIIIB-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
L1014 001	1.00-	22,170-		13,518-	35,688-	58.00	14,989-
L1015 001	3.00-	47,061-		36,970-	84,031-	58.00	35,293-
L1016 001	3.00-	63,635-		40,023-	103,658-	58.00	43,536-
L1017 001	1.00-	23,101-		13,689-	36,790-	58.00	15,452-
L1018 001	3.00-	53,979-		38,245-	92,224-	58.00	38,734-

	COL A90		COL A91		COL A92		CODES
	SCH VIIIB-1	REDUCTIONS	SCH VIIIB-1	NR FY10-11	SCH VIIIB-1	ANZ FY10-11	
	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
A90 - SCH VIIIB-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							148,004-
	11.00-	209,946-		142,445-	352,391-		148,004-
OTHER SALARY AMOUNT							116-
1000 GENERAL REVENUE FUND							148,120-

TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		291,774-					1000
TRUST FUNDS		218,050-					2000
TOTAL POSITIONS.....	11.00-						
TOTAL PROG COMP.....		509,824-					
TOTAL SALARY RATE.....	209,946-						

=====

	COL A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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 VIIIIB 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	20,882-		25,058-
		=====		=====

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARR 10-11 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. Funding totaling \$45,940 represents the budget allocation for the second year of the agreement.

Calculation of Reduction:

Total Allotment for Fiscal Year 2010-11 - \$4,176.34 per month x 5 months = \$20,882.

	COL A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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 NON-SECURE BED CAPACITY				33B0170
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	7,330,650-		14,684,589-	1000 1
SOCIAL SVCS BLK GRT TF -FEDERL	59,634-		119,596-	2639 3
TOTAL APPRO.....	7,390,284-		14,804,185-	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARR 10-11 NARRATIVE:
 PRIORITY #011

IT COMPONENT? NO

This issue proposes to eliminate 20 non-secure residential vocational slots and 365 non-secure residential commitment beds, including treatment overlay slots attached to those beds. This issue reduces 12% of the non-secure bed capacity as follows: \$7,203,975 (362 beds X \$109.22 per diem X 182 days) for residential beds and \$126,675 (20 slots X \$50.67/slot X 125 days) for vocational slots in the General Revenue Fund and \$59,634 (3 beds X \$109.22 per diem X 182 days) in the Social Services Block Grant Trust Fund.

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 365 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 A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
	POS	AMOUNT	POS	AMOUNT
	POS	AMOUNT	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	7,330,650-		14,684,589-	1000
TRUST FUNDS	59,634-		119,596-	2000
TOTAL PROG COMP.....	7,390,284-		14,804,185-	
	=====	=====	=====	

	COL A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND	-STATE	3,878,000-	7,742,847-	1000 1
SOCIAL SVCS BLK GRT TF	-FEDERL	1,639,908-	3,245,164-	2639 3
TOTAL APPRO.....		5,517,908-	10,988,011-	

AGENCY ISSUE NARRATIVE:

SCH VIII B-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO
 PRIORITY #010

This issue proposes to eliminate 193 secure residential commitment beds, including treatment overlay slots attached to those beds. This issue reduces 16% of the secure residential bed capacity as follows: \$3,878,000 (136 beds X \$155.98 per diem X 182 days) in the General Revenue Fund and \$1,639,908 (57 beds X \$155.98 per diem X 182 days) in the Social Services Block Grant Trust Fund.

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 193 beds will significantly impact the availability of appropriate placements for youth committed to secure commitment programs. 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		3,878,000-	7,742,847-	1000
TRUST FUNDS		1,639,908-	3,245,164-	2000
TOTAL PROG COMP.....		5,517,908-	10,988,011-	

	COL A90 SCH VIII B-1 REDUCTIONS	COL A91 SCH VIII B-1 NR FY10-11	COL A92 SCH VIII B-1 ANZ FY10-11	
	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				<u>1207.00.00.00</u>
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	271,006-	300,000-	379,409-	1000 1
	=====	=====	=====	
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	247,517-		350,472-	1000 1
	=====	=====	=====	
TOTAL: ELIMINATE FUNDING FOR INITIATIVES				33B0180
AND PROGRAMS TO REDUCE AND PREVENT				
JUVENILE CRIME				
TOTAL ISSUE.....	518,523-	300,000-	729,881-	
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIII B-1 NARR 10-11 NARRATIVE:
 PRIORITY #001

IT COMPONENT? NO

This issue affects a number of budget entities and proposes to eliminate recurring and non-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 (\$62,500), Aftercare/Conditional Release (\$2,796,096), and Delinquency Prevention and Diversion budget entities (\$518,523 Recurring and \$300,000 Non-recurring).

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 216 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 4,675 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 A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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 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 293 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 252 at-risk youth will be affected if this funding is eliminated. The reduction of non-recurring funding will affect employment placement services provided to at-risk youth ages 15 - 18 who live in one of four (4) targeted high crime delinquency counties (Pinellas, Hillsborough, Manatee, and Sarasota). This reduction will affect approximately 210 youth.

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	17,913-		1000 1
GRANTS AND DONATIONS TF	-STATE	20,891-		2339 1
TOTAL APPRO.....		38,804-		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARR 10-11 NARRATIVE:
 PRIORITY #002

IT COMPONENT? NO

This issue proposes to eliminate recurring General Revenue and Grants and Donations Trust Fund 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.

This issue also eliminates one (1) OPS Operations and Management Consultant II (Grant/Contract Manager). This position

	COL A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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 FUNDING FOR OTHER PERSONAL				
SERVICES				33B0250
<p>is responsible for contract/grant management in one of the targeted high delinquency referral counties, Duval County and provides support to the juvenile justice local circuit boards. The elimination of this position will increase the workload for field staff who are located in other counties.</p> <p>*****</p>				
TOTAL: JUVEN FACILITIES/SERVICES				<u>1207.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	536,436-	300,000-	729,881-	1000
TRUST FUNDS	20,891-			2000
TOTAL PROG COMP.....	557,327-	300,000-	729,881-	
	=====	=====	=====	