

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
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>
PROGRAM REDUCTIONS		33V0000
DETENTION CENTERS RE-DESIGN -		
ELIMINATE PRE-DISPOSITIONAL		
DETENTION SERVICES		33V0100
SALARIES AND BENEFITS		010000
GRANTS AND DONATIONS TF	260,311-	2339
SHARED CO/STATE JUV DET TF	57,714,318-	2685
TOTAL POSITIONS.....	1,196.00-	
TOTAL APPRO.....	57,974,629-	
=====		
OTHER PERSONAL SERVICES		030000
SHARED CO/STATE JUV DET TF.....	1,812,737-	2685
=====		
EXPENSES		040000
GRANTS AND DONATIONS TF	363,645-	2339
SHARED CO/STATE JUV DET TF	4,848,526-	2685
TOTAL APPRO.....	5,212,171-	
=====		
OPERATING CAPITAL OUTLAY		060000
SHARED CO/STATE JUV DET TF.....	219,973-	2685
=====		
FOOD PRODUCTS		070000
GRANTS AND DONATIONS TF	49,637-	2339
SHARED CO/STATE JUV DET TF	1,502,575-	2685
TOTAL APPRO.....	1,552,212-	
=====		

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
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>
PROGRAM REDUCTIONS		33V0000
DETENTION CENTERS RE-DESIGN -		
ELIMINATE PRE-DISPOSITIONAL		
DETENTION SERVICES		33V0100
SPECIAL CATEGORIES		100000
LEGIS INIT/REDUC JUV CRIME		100279
GENERAL REVENUE FUND.....	26,795-	1000
	=====	
CONTRACTED SERVICES		100777
GRANTS AND DONATIONS TF	1,213-	2339
SHARED CO/STATE JUV DET TF	1,729,324-	2685

TOTAL APPRO.....	1,730,537-	
	=====	
G/A-CONTRACTED SERVICES		100778
SHARED CO/STATE JUV DET TF.....	3,318,409-	2685
	=====	
RISK MANAGEMENT INSURANCE		103241
SHARED CO/STATE JUV DET TF.....	4,416,812-	2685
	=====	
TR/DMS/HR SVCS/STW CONTRCT		107040
GRANTS AND DONATIONS TF	463-	2339
SHARED CO/STATE JUV DET TF	481,730-	2685

TOTAL APPRO.....	482,193-	
	=====	
TOTAL: DETENTION CENTERS RE-DESIGN -		33V0100
ELIMINATE PRE-DISPOSITIONAL		
DETENTION SERVICES		
TOTAL POSITIONS.....	1,196.00-	
TOTAL ISSUE.....	76,746,468-	
	=====	

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
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>
PROGRAM REDUCTIONS		33V0000
DETENTION CENTERS RE-DESIGN -		
ELIMINATE PRE-DISPOSITIONAL		
DETENTION SERVICES		33V0100

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO
 PRIORITY #001

This issue proposes to transfer the responsibility of pre-dispositional services to the counties. This will require the closure of 18 state-operated juvenile detention centers. Due to the passage of SB 2112 (Chapter 2011-53, Laws of Florida), several counties are expressing an interest in operating detention centers. The population of pre-dispositional youth placed in state-operated centers will decline and the department will have to consolidate the remaining state-operated centers. As counties begin to operate county detention centers it will become more and more difficult for the department to efficiently and effectively provide necessary services, especially transportation. A re-design of juvenile detention services must be considered due to the projected decline in this population.

The Department of Juvenile Justice will maintain four (4) strategically located detention centers to serve post-dispositional youth only. The four will be Alachua, Okaloosa, Hillsborough-West, and Broward detention centers. This proposal will also eliminate 1,196 detention positions including 30 Regional and Headquarter staff.

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							
C2012 001	1,196.00-					0.00	
TOTALS FOR ISSUE BY FUND							
	1,196.00-						

=====

 COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

JUVENILE JUSTICE, DEPT OF
 PGM: JUV DETENTION PROGRAM
 DETENTION CENTERS
 PUBLIC PROTECTION
 JUVEN FACILITIES/SERVICES
 PROGRAM REDUCTIONS
 DETENTION CENTERS RE-DESIGN -
 ELIMINATE PRE-DISPOSITIONAL
 DETENTION SERVICES

80000000
 80400000
 80400100
 12
 1207.00.00.00
 33V0000

 33V0100

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

NEW POSITIONS
 OTHER SALARY AMOUNT
 2339 GRANTS AND DONATIONS TF
 2685 SHARED CO/STATE JUV DET TF

260,311-
 57,714,318-

 57,974,629-
 =====

TOTAL: JUVEN FACILITIES/SERVICES
 BY FUND TYPE
 GENERAL REVENUE FUND
 TRUST FUNDS

26,795-
 76,719,673-

1207.00.00.00
 1000
 2000

TOTAL POSITIONS..... 1,196.00-
 TOTAL PROG COMP..... 76,746,468-
 =====

COL A93		
SCH VIIIB-2		
REDUCTIONS		
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		<u>1207.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
ELIMINATE FUNDING FOR THE PRODIGY		
CULTURAL ARTS DEMONSTRATION PROJECT		3300010
SPECIAL CATEGORIES		100000
PRODIGY		106666
GENERAL REVENUE FUND.....	4,400,000-	1000
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 12-13 NARRATIVE:
 PRIORITY #002

IT COMPONENT? NO

This issue proposes to eliminate the Prodigy Cultural Arts Program: A Tampa Arts & Youth Demonstration Project that provides a prevention/diversion forum for at-risk youth ages 7 to 17 that teaches communication, problem solving and conflict resolution skills through visual and performing arts. This elimination would impact at-risk youth currently living in seven (7) counties in Central Florida (Hillsborough, Manatee, Pasco, Pinellas, Polk, Orange and Sarasota).

Approximately 839 at-risk youth will no longer be served by this program if it is eliminated.

Calculation of Reduction:

Total FY 2011-12 Prodigy Allocation = \$4,400,000

REDUCE SERVICES IN AFTERCARE AND		
CONDITIONAL RELEASE		3300810
SPECIAL CATEGORIES		100000
LEGIS INIT/REDUC JUV CRIME		100279
GENERAL REVENUE FUND.....	451,630-	1000
	=====	
G/A-CONTRACTED SERVICES		100778
GENERAL REVENUE FUND.....	138,508-	1000
	=====	
TOTAL: REDUCE SERVICES IN AFTERCARE AND		3300810
CONDITIONAL RELEASE		
TOTAL ISSUE.....	590,138-	
	=====	

COL A93		
SCH VIIIB-2		
REDUCTIONS		
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		<u>1207.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE SERVICES IN AFTERCARE AND		
CONDITIONAL RELEASE		3300810

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO
 PRIORITY #006

This issue proposes to eliminate vocational rehabilitation services in Orange and Hillsborough Counties. The reduction in these services will result in the department having less capacity to serve youth returning from residential commitment programs, and limit service options available to these youth.

Approximately 74 youth will no longer receive these services if this program is eliminated.

Calculation of Reduction:

Total Vocational Rehabilitation Services Reduction = \$590,138 or 74 slots (Total FY 2011-12 Legislative Initiatives + Vocational Rehab G/A Contracted Services Allocations = \$590,138) or (37 slots x 2 for each 6 months of service = 74 slots)

TOTAL: JUVEN FACILITIES/SERVICES		<u>1207.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND.....	4,990,138-	1000
=====		

COL A93		
SCH VIIIB-2		
REDUCTIONS		
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>
STATE FUNDING REDUCTIONS		3300000
REDUCE FUNDING FOR THE JUVENILE		
REDIRECTIONS PROGRAM		330300
SPECIAL CATEGORIES		100000
JUVENILE REDIRECTIONS PGM		100005
GENERAL REVENUE FUND.....	1,996,615-	1000
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 12-13 NARRATIVE:
 PRIORITY #007

IT COMPONENT? NO

This issue proposes to reduce the recurring General Revenue funding by 21.32% for the Juvenile Redirections Program. This program services at-risk youth who are eligible for evidence-based family therapy instead of residential commitment. The reduction in redirection services could potentially increase youth commitments to residential facilities as youth may be inadequately evaluated.

Approximately 79 slots serving 237 youth will be eliminated.

Calculation of Reduction:

Total Redirections Program Reduction = \$1,996,615 or 79 slots (Total FY 2011-12 Redirections Allocation = \$9,364,831 x 21.32% = \$1,996,615) or (\$1,996,615/365 days/\$68.89 per diem = 79 slots)

COL A93		
SCH VIIIB-2		
REDUCTIONS		
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>
STATE FUNDING REDUCTIONS		3300000
REDUCE FUNDING FOR NON-RESIDENTIAL		
DELINQUENCY REHAB SERVICES		3307600
SPECIAL CATEGORIES		100000
LEGIS INIT/REDUC JUV CRIME		100279
GENERAL REVENUE FUND.....	184,317-	1000
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 12-13 NARRATIVE:
 PRIORITY #004

IT COMPONENT? NO

This issue proposes to reduce mental health and substance abuse treatment services in Circuit 11, Miami-Dade County, for youth under the age of eighteen, who have been referred to the department, or youth who have been either charged with a criminal offense or placed under the supervision of the department by order of the court, or youth who have been placed on intensive supervision by the department, circuit court, or who have been assessed and classified as low to high risk to public safety. The reduction in these services will affect approximately 250-300 youth served monthly.

Calculation of Reduction:

Total Non-Residential Delinquency Rehab Services Reduction = \$184,317 (Total FY 2011-12 Legislative Initiatives Allocation = \$184,317)

COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

CODES
 80000000
 80750000
 80750100
 16
 1602.00.00.00
 3300000
 3300080

JUVENILE JUSTICE, DEPT OF
 PGM: SEC/ASST SEC ADM SVCS
 EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
 EXEC LEADERSHIP/SUPPRT SVC
 STATE FUNDING REDUCTIONS
 REDUCE FUNDING FOR ADMINISTRATIVE
 AND PROGRAM SUPPORT SERVICES

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						
11.00-	452,166-		160,566-	612,732-		612,732-
=====						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						58,002-

						670,734-
						=====

 TOTAL: EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 BY FUND TYPE
 GENERAL REVENUE FUND..... 11.00- 670,734- 1000
 SALARY RATE..... 452,166-
 =====

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
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>
STATE FUNDING REDUCTIONS		3300000
ELIMINATE FUNDING FOR THE CHILDREN		
AND YOUTH CABINET DATA SHARING		
SYSTEM		3300040
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
GENERAL REVENUE FUND.....	50,116-	1000
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 12-13 NARRATIVE:
 PRIORITY #003

IT COMPONENT? NO

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. FY 2011-12 is the third year of the agreement.

Calculation of Reduction:

Total Annualization Allotment for FY 2012-13 = 4,176.34 per month x 12 months = \$50,116.08.

COL A93		
SCH VIIIB-2		
REDUCTIONS		
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
STATE FUNDING REDUCTIONS		3300000
REDUCE NON-SECURE BED CAPACITY		
WITHIN THE RESIDENTIAL PROGRAM		3300310
SPECIAL CATEGORIES		100000
G/A-CONTRACTED SERVICES		100778
GENERAL REVENUE FUND	16,600,338-	1000
SOCIAL SVCS BLK GRT TF	821,104-	2639
TOTAL APPRO.....	17,421,442-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO
 PRIORITY #009

This issue proposes to eliminate 40 non-secure residential vocational slots and 412 non-secure residential commitment beds with specialized treatment, including treatment overlay slots attached to those beds. This action reduces 16% of the non-secure bed capacity. This proposal represents a 20% reduction to this appropriation category in the General Revenue Fund totaling \$16,093,638 (392 beds X \$112.48 per diem X 365 days) for residential beds and \$506,700 (40 slots X \$50.67/slot X 250 days) for vocational slots and a 35% reduction to this appropriation category in the Social Services Block Grant Trust Fund totaling \$821,104 (20 beds X \$112.48 per diem X 365 days).

Currently, the department's non-secure bed capacity is 2,581. Absorbing an additional 16% reduction means that all attempts to regionalize placements so youth will be close to their homes and families will have to be abandoned in order to place youth where there are existing vacancies.

The utilization rate for low-risk beds is currently 90% and moderate-risk beds is almost 92%, therefore, the loss of 412 non-secure beds will significantly impact the availability of appropriate placements for youth committed to low and moderate-risk programs. It is anticipated that the number of youth waiting residential placement will significantly increase, as will the length of time youth are waiting for their placement.

The loss of vocational overlay slots would greatly impact the academic and vocational services provided in residential commitment programs. Preparation of youth for successful transition to the workforce is a key component of successful community transition.

COL A93
SCH VIIIB-2
REDUCTIONS
POS AMOUNT

JUVENILE JUSTICE, DEPT OF
PGM: RESIDENTIAL CORR PRG
NON-SECURE RESIDENT COMMIT
PUBLIC PROTECTION
JUVEN FACILITIES/SERVICES

80000000
80800000
80800100
12
1207.00.00.00

TOTAL: JUVEN FACILITIES/SERVICES
BY FUND TYPE

1207.00.00.00

GENERAL REVENUE FUND 16,600,338-
TRUST FUNDS 821,104-

1000
2000

TOTAL PROG COMP..... 17,421,442-
=====

COL A93 SCH VIIIB-2 REDUCTIONS		
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
STATE FUNDING REDUCTIONS		3300000
REDUCE SECURE BED CAPACITY WITHIN		
THE RESIDENTIAL PROGRAM		3300320
SPECIAL CATEGORIES		100000
G/A-CONTRACTED SERVICES		100778
GENERAL REVENUE FUND	9,733,326-	1000
SOCIAL SVCS BLK GRT TF	3,784,059-	2639
TOTAL APPRO.....	13,517,385-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 12-13 NARRATIVE:
 PRIORITY #010

IT COMPONENT? NO

This issue proposes to eliminate 13 secure residential vocational slots and 217 secure residential commitment beds with specialized treatment, including treatment overlay slots attached to those beds. This proposal represents an 81% reduction to this appropriation category in the General Revenue Fund totaling \$9,519,310 (155 beds X \$168.26 per diem X 365 days) for residential beds and \$190,352 (13 slots X \$58.57/slot X 250 days) for vocational slots and a 12% reduction to this appropriation category in the Social Services Block Grant Trust Fund totaling \$3,807,724 (62 beds X \$168.26 per diem X 365 days).

Currently, the department's secure bed capacity is 922. Absorbing an additional 23% reduction means that all attempts to regionalize placements so youth will be close to their homes and families will have to be abandoned in order to place youth where there are existing vacancies.

The utilization rate for high-risk beds is currently 94% and over 99% for maximum-risk placements. Therefore, the loss of 217 secure beds will significantly impact the availability of appropriate placements for youth committed to high and maximum-risk programs. It is anticipated that the number of youth waiting residential placement will significantly increase, as will the length of time youth are waiting for their placement.

The loss of vocational overlay slots would greatly impact the academic and vocational services provided in residential commitment programs. Preparation of youth for successful transition to the workforce is a key component of successful community transition.

COL A93
SCH VIIIB-2
REDUCTIONS
POS AMOUNT

JUVENILE JUSTICE, DEPT OF
PGM: RESIDENTIAL CORR PRG
SECURE RESIDENTIAL COMMIT
PUBLIC PROTECTION
JUVEN FACILITIES/SERVICES

80000000
80800000
80800200
12
1207.00.00.00

TOTAL: JUVEN FACILITIES/SERVICES
BY FUND TYPE

1207.00.00.00

GENERAL REVENUE FUND 9,733,326-
TRUST FUNDS 3,784,059-

1000
2000

TOTAL PROG COMP..... 13,517,385-
=====

COL A93		
SCH VIIIB-2		
REDUCTIONS		
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>
STATE FUNDING REDUCTIONS		3300000
ELIMINATE FUNDING FOR LIFE SKILLS		
WORKSHOPS AND TUTORIAL SERVICES		3300050
SPECIAL CATEGORIES		100000
G/A-CONTRACTED SERVICES		100778
GENERAL REVENUE FUND.....	597,989-	1000
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO
 PRIORITY #005

This issue proposes to eliminate recurring General Revenue funding for life skills workshops and tutorial services that focus on values, drug use, self esteem, and job placement to at-risk youth in targeted zip codes in Miami-Dade County. The elimination of this funding will affect approximately 300 youth served daily. The elimination of these services causes a decrease in prevention programming which reduces the number of youth entering the juvenile justice system.

ELIMINATE FUNDING FOR SHORT-TERM		
WILDERNESS EXPEDITIONS		3300070
SPECIAL CATEGORIES		100000
G/A-CH/FAM IN NEED OF SVCS		103257
GENERAL REVENUE FUND	524,731-	1000
SOCIAL SVCS BLK GRT TF	383,858-	2639

TOTAL APPRO.....	908,589-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO
 PRIORITY #008

This issue proposes to eliminate recurring General Revenue and Social Services Block Grant Trust Fund funding for short-term wilderness expeditions that provides co-ed wilderness expeditions for Children-in-Need-of-Services/ Families-in-Need-of-Services (CINS/FINS) youth and is designed to help youth enhance their problem solving, communication, and leadership skills. The elimination of this funding will affect approximately 272 youth and families.

COL A93
SCH VIIIB-2
REDUCTIONS
POS AMOUNT

JUVENILE JUSTICE, DEPT OF
PGM: PREV/VICTIM SVCS
DELINQUENCY PREV/DIVERSION
PUBLIC PROTECTION
JUVEN FACILITIES/SERVICES

80000000
80900000
80900100
12
1207.00.00.00

TOTAL: JUVEN FACILITIES/SERVICES
BY FUND TYPE

1207.00.00.00

GENERAL REVENUE FUND 1,122,720-
TRUST FUNDS 383,858-

1000
2000

TOTAL PROG COMP..... 1,506,578-
=====