

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
SALARY RATE		000000
SALARY RATE.....	36,618,720-	
	=====	
SALARIES AND BENEFITS		010000
GRANTS AND DONATIONS TF -STATE	159,293-	2339 1
SHARED CO/STATE JUV DET TF-STATE	55,516,547-	2685 1

TOTAL POSITIONS.....	1,131.50-	
TOTAL APPRO.....	55,675,840-	
	=====	
OTHER PERSONAL SERVICES		030000
SHARED CO/STATE JUV DET TF-STATE	1,736,186-	2685 1
	=====	
EXPENSES		040000
GRANTS AND DONATIONS TF -STATE	179,348-	2339 1
SHARED CO/STATE JUV DET TF-STATE	4,425,220-	2685 1

TOTAL APPRO.....	4,604,568-	
	=====	
OPERATING CAPITAL OUTLAY		060000
SHARED CO/STATE JUV DET TF-STATE	210,684-	2685 1
	=====	
FOOD PRODUCTS		070000
GRANTS AND DONATIONS TF -STATE	63,736-	2339 1
SHARED CO/STATE JUV DET TF-STATE	1,439,122-	2685 1

TOTAL APPRO.....	1,502,858-	
	=====	

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SCH VIIIB-2		
REDUCTIONS		
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>
PROGRAM REDUCTIONS		33V0000
DETENTION CENTERS RE-DESIGN -		
ELIMINATE PRE-DISPOSITIONAL		
DETENTION SERVICES		33V0100
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
GRANTS AND DONATIONS TF -STATE	1,558-	2339 1
SHARED CO/STATE JUV DET TF-STATE	1,654,316-	2685 1
TOTAL APPRO.....	<u>1,655,874-</u>	
	=====	
G/A-CONTRACTED SERVICES		100778
SHARED CO/STATE JUV DET TF-STATE	4,354,573-	2685 1
	=====	
RISK MANAGEMENT INSURANCE		103241
SHARED CO/STATE JUV DET TF-STATE	4,222,298-	2685 1
	=====	
LEASE/PURCHASE/EQUIPMENT		105281
SHARED CO/STATE JUV DET TF-STATE	220,536-	2685 1
	=====	
TR/DMS/HR SVCS/STW CONTRCT		107040
SHARED CO/STATE JUV DET TF-STATE	401,200-	2685 1
	=====	
TOTAL: DETENTION CENTERS RE-DESIGN -		33V0100
ELIMINATE PRE-DISPOSITIONAL		
DETENTION SERVICES		
TOTAL POSITIONS.....	1,131.50-	
TOTAL ISSUE.....	74,584,617-	
TOTAL SALARY RATE.....	36,618,720-	
	=====	

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 SCH VIIIB-2
 REDUCTIONS
 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

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 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 17 state-operated juvenile detention centers. Due to the passage of SB 2112 (Chapter 2011-53, Laws of Florida), several counties have expressed an interest in operating detention centers. As a result of this situation, 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 1,131.50 detention positions including staff located in Regional Offices and Headquarters.

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						
C2012 002	1,131.50-	36,618,720-	16,212,328-	52,831,048-	0.00	52,831,048-

TOTALS FOR ISSUE BY FUND

2685 SHARED CO/STATE JUV DET TF						52,831,048-
	1,131.50-	36,618,720-	16,212,328-	52,831,048-		52,831,048-

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 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

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2339 GRANTS AND DONATIONS TF
 2685 SHARED CO/STATE JUV DET TF

159,293-
 2,685,499-

 55,675,840-
 =====

TOTAL: JUVEN FACILITIES/SERVICES
 BY FUND TYPE

1207.00.00.00

1,131.50-
 TRUST FUNDS..... 74,584,617-
 SALARY RATE..... 36,618,720-
 =====

2000

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 REDUCTIONS
 POS AMOUNT

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	-STATE	4,400,000-	1000 1
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO
 PRIORITY #006

This issue proposes to eliminate the Prodigy Cultural Arts Program: A Tampa Arts & Youth Demonstration Project. The program provides a prevention/diversion forum for at-risk youth ages 7 to 17 to learn 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, Sarasota and Orange).

Approximately 840 at-risk youth will no longer be served by this program if it is eliminated.

Calculation of Reduction:

Total FY 2012-13 Prodigy Allocation = \$4,400,000

REDUCE FUNDING FOR SERVICES IN THE			
AFTERCARE SERVICES/CONDITIONAL			
RELEASE BUDGET ENTITY			3300820
SPECIAL CATEGORIES			100000
G/A-CONTRACTED SERVICES			100778
GENERAL REVENUE FUND	-STATE	3,054,577-	1000 1
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO
 PRIORITY #005

This issue proposes to reduce conditional release and community-based intervention services for youth who have returned to the community after residential placement and are on conditional release or post-commitment probation status. The

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 REDUCTIONS
 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>
STATE FUNDING REDUCTIONS		3300000
REDUCE FUNDING FOR SERVICES IN THE		
AFTERCARE SERVICES/CONDITIONAL		
RELEASE BUDGET ENTITY		3300820

reduction in these services will result in the department having less capacity to serve at-risk youth, and limit service options available to them.

Approximately 812 youth will no longer receive these services (number of youth is based on average length of stay x number of slots).

Calculation of Reduction:

Total Conditional Release and Community-Based Intervention Services Reduction = \$3,054,577/365 days/20.61 avg per diem = 406 slots and 406 slots x 2-6 mos per year = 812 youth

TOTAL: JUVEN FACILITIES/SERVICES			1207.00.00.00
BY FUND TYPE			
GENERAL REVENUE FUND.....	7,454,577-		1000
	=====		

<u>NON-RESIDENT DELINQ REHAB</u>			80700300
PUBLIC PROTECTION			12
<u>JUVEN FACILITIES/SERVICES</u>			<u>1207.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
REDUCE FUNDING FOR NON-RESIDENTIAL			
DELINQUENCY REHAB SERVICES			3307600
SPECIAL CATEGORIES			100000
G/A-CONTRACTED SERVICES			100778
GENERAL REVENUE FUND	-STATE	4,462,026-	1000 1
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE:
 PRIORITY #004

IT COMPONENT? NO

This issue proposes to reduce funding for Non-Residential Delinquency Rehabilitation Services. This reduction will impact Intensive Delinquency Diversion Services (IDDS) provided to youth who are placed on conditional release or post-commitment probation status from residential commitment facilities and services for those youth who are under non-secure custody, care, treatment and supervision of the Juvenile Justice System until released by the court. The

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

reduction in services will create additional supervision and service responsibilities for the department's Juvenile Probation Officers (JPOs).

Approximately 2,190 youth will no longer receive these services (number of youth is based on average length of stay x slots).

Calculation of Reduction:

Total Reduction = \$3,727,866/313 days/\$13.37 avg per diem = 891 slots and 891 slots x 2-6 mos per year = 1,782 youth + \$734,160/365 days/\$29.58 avg per diem = 68 slots and 68 slots x 6-2 mos per year = 408 youth

PGM: RESIDENTIAL CORR PRG		80800000
NON-SECURE RESIDENT COMMIT		80800100
PUBLIC PROTECTION		12
JUVEN FACILITIES/SERVICES		<u>1207.00.00.00</u>
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	-STATE	4,787,937-
SOCIAL SVCS BLK GRT TF	-FEDERL	2,494,510-
TOTAL APPRO.....		<u>7,282,447-</u>

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE:

IT COMPONENT? NO

PRIORITY #002

This issue proposes to reduce the non-secure residential bed capacity by 166 beds. The current bed capacity has allowed the waiting list to remain low, with youth waiting no longer than 7 days for placement in a non-secure program. Currently, the department's non-secure bed capacity is 2,085 and the loss of 166 beds (8% reduction) will impact the availability of appropriate placements for youth committed to low and moderate-risk programs. Absorbing the reduction will make it more difficult for the department to regionalize placements so youth may be close to their homes and

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
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>
STATE FUNDING REDUCTIONS		3300000
REDUCE NON-SECURE BED CAPACITY		
WITHIN THE RESIDENTIAL PROGRAM		3300310

families. It is also anticipated that the number of youth waiting for residential placement will increase, as will the length of time youth are waiting for their placement.

Calculation of Reduction:

Total Non-Secure Residential Bed Capacity Reduction = \$7,282,447/365 days/\$120.19 (ave daily per diem) = 166 beds

TOTAL: JUVEN FACILITIES/SERVICES		<u>1207.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	4,787,937-	1000
TRUST FUNDS	2,494,510-	2000

TOTAL PROG COMP.....	7,282,447-	
	=====	

PGM: PREV/VICTIM SVCS		80900000
DELINQUENCY PREV/DIVERSION		80900100
PUBLIC PROTECTION		12
JUVEN FACILITIES/SERVICES		<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	-STATE 597,989-	1000 1
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 13-14 NARRATIVE:
 PRIORITY #003

IT COMPONENT? NO

This issue proposes to eliminate recurring General Revenue funding that was previously used to purchase life skills workshops and tutoring services that focused on values, drug use, self esteem, and job placement to at-risk youth in targeted zip codes in Miami-Dade County.

	COL A93	
	SCH VIIIB-2	
	REDUCTIONS	
	POS	AMOUNT
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		CODES
TOTAL: REPORT		
BY FUND TYPE		
GENERAL REVENUE FUND	17,302,529-	1000
TRUST FUNDS	77,079,127-	2000

TOTAL POSITIONS.....	1,131.50-	
TOTAL REPORT.....	94,381,656-	
TOTAL SALARY RATE.....	36,618,720-	
	=====	