

COL A93		
SCH VIIIB-2		
REDUCTIONS		
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>
STATE FUNDING REDUCTIONS		3300000
REDUCE DETENTION BED CAPACITY		3300040
SALARY RATE		000000
SALARY RATE.....	6,559,038-	
	=====	
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND -STATE	7,003,464-	1000 1
SHARED CO/STATE JUV DET TF-STATE	3,295,747-	2685 1

TOTAL POSITIONS.....	243.00-	
TOTAL APPRO.....	10,299,211-	
	=====	
OTHER PERSONAL SERVICES		030000
SHARED CO/STATE JUV DET TF-STATE	257,211-	2685 1
	=====	
EXPENSES		040000
SHARED CO/STATE JUV DET TF-STATE	195,408-	2685 1
	=====	
FOOD PRODUCTS		070000
GRANTS AND DONATIONS TF -STATE	127,472-	2339 1
SHARED CO/STATE JUV DET TF-STATE	198,285-	2685 1

TOTAL APPRO.....	325,757-	
	=====	
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
SHARED CO/STATE JUV DET TF-STATE	163,449-	2685 1
	=====	
G/A-CONTRACTED SERVICES		100778
SHARED CO/STATE JUV DET TF-STATE	531,159-	2685 1
	=====	

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
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>
STATE FUNDING REDUCTIONS			3300000
REDUCE DETENTION BED CAPACITY			3300040
SPECIAL CATEGORIES			100000
TR/DMS/HR SVCS/STW CONTRCT			107040
GENERAL REVENUE FUND -STATE	56,843-		1000 1
SHARED CO/STATE JUV DET TF-STATE	26,749-		2685 1
TOTAL APPRO.....	83,592-		
TOTAL: REDUCE DETENTION BED CAPACITY			3300040
TOTAL POSITIONS.....	243.00-		
TOTAL ISSUE.....	11,855,787-		
TOTAL SALARY RATE.....	6,559,038-		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 PRIORITY #01

IT COMPONENT? NO

This issue proposes to reduce detention bed capacity by closing six (6) state-operated regional juvenile detention centers and eliminating 243.00 full-time positions. Detention centers are for youth who are detained under specific circumstances set by Florida Statutes. There are 21 facilities divided into three (3) regions throughout the State of Florida. They hold youth that are awaiting court dates or placement in a residential facility. Proposed closures in the North Region are Okaloosa Regional Juvenile Detention Center and Volusia Regional Juvenile Detention Center. Proposed closures in the Central Region are Brevard Regional Juvenile Detention Center and Pasco Regional Juvenile Detention Center. Proposed closures in the South Region are St. Lucie Regional Juvenile Detention Center and Broward Regional Juvenile Detention Center. Closure of these six (6) centers will create some interruption of direct services to youth in the statewide detention system. Furthermore, closing these centers will increase the demand for transportation needs for youth. The department will be required to transport youth further distances for detention admissions, to attend court hearings, and to attend medical and mental health appointments. The remaining centers will also experience increases in population which may require additional services related to food, medical care and mental health care.

Funding split is based on the recent court ruling which requires the state/counties to contribute 68%/32% towards their obligation for detention services in Florida.

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF		80000000
PGM: JUV DETENTION PROGRAM		80400000
<u>DETENTION CENTERS</u>		80400100
PUBLIC PROTECTION		12
<u>JUVEN FACILITIES/SERVICES</u>		<u>1207.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE DETENTION BED CAPACITY		3300040

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1001 001	193.00-	5,001,632-		2,889,519-	7,891,151-	0.00	7,891,151-
C1002 001	50.00-	1,557,406-		850,654-	2,408,060-	0.00	2,408,060-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							7,003,464-
2685 SHARED CO/STATE JUV DET TF							3,295,747-
	243.00-	6,559,038-		3,740,173-	10,299,211-		10,299,211-

TOTAL: JUVEN FACILITIES/SERVICES							<u>1207.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		7,060,307-					1000
TRUST FUNDS		4,795,480-					2000
TOTAL POSITIONS.....	243.00-						
TOTAL PROG COMP.....		11,855,787-					
TOTAL SALARY RATE.....		6,559,038-					

=====

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
JUVENILE JUSTICE, DEPT OF		80000000
PGM: PROB/COMMUN CORR PRG		80700000
<u>COMMUNITY SUPERVISION</u>		80700700
PUBLIC PROTECTION		12
<u>JUVEN FACILITIES/SERVICES</u>		<u>1207.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE GRANTS AND AIDS -		
CONTRACTED SERVICES		3300020
SPECIAL CATEGORIES		100000
G/A-CONTRACTED SERVICES		100778
GENERAL REVENUE FUND	-STATE 2,707,811-	1000 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 PRIORITY #03

IT COMPONENT? NO

This issue proposes to eliminate or reduce the following services provided for youth on probation, minimum risk, conditional release and post-commitment probation status:

a) Eliminate 29 respite beds in Orange, Osceola, Dade, and Broward counties. The primary purpose of the respite program is to serve as a temporary placement for youth whose current living conditions are detrimental to their safety and well-being. These youth are processed through the Juvenile Assessment Center and do not meet secure detention criteria and require temporary placement. The elimination of 29 respite beds would impact youth who are delinquent or involved in the delinquency system and in need of a temporary home other than their primary residence.

Approximately 481 youth will no longer receive these services (number of youth is based on average (avg) length of stay x beds).

Calculation of Reduction:

Total Reduction = \$1,000,000/365 days/\$95.77 avg per diem = 29 beds and 29 beds x 365 days/22 avg days per month = 481 youth

b) Reduce day treatment services for youth on probation status and/or committed status during traditional and nontraditional day-time hours at a facility-based supervision site. This program serves only youth referred by the department and who are placed on probation, or classified as minimum risk commitment by the courts. Youth admitted to the program receive a combination of evidence-based services, gender responsive delinquency interventions, case management, community supervision, and value-added services, to include employment readiness, academic remediation, life skills training, and experiential education. The 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 220 youth will no longer receive these services (number of youth is based on average length of stay x slots).

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
JUVENILE JUSTICE, DEPT OF		80000000
PGM: PROB/COMMUN CORR PRG		80700000
<u>COMMUNITY SUPERVISION</u>		80700700
PUBLIC PROTECTION		12
<u>JUVEN FACILITIES/SERVICES</u>		<u>1207.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE GRANTS AND AIDS -		
CONTRACTED SERVICES		3300020

Calculation of Reduction:

Total Reduction = \$1,707,811/250 days/\$62.39 avg per diem = 110 slots and 110 slots x 2 (6 months) = 220 youth

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>
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	7,442,054-
		=====
		1000 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 PRIORITY #02

IT COMPONENT? NO

This issue proposes to reduce non-secure residential bed capacity by 156 beds. Non-Secure residential beds are used for youth placed in low and moderate-risk programs. The reduction in bed capacity will impact the availability and appropriate placement of youth committed to low and moderate-risk residential programs and represents a loss of 8.8% of the 1,763 non-secure beds available. The department's current non-secure bed capacity reports an average of 18 youth waiting longer than seven (7) days for placement in a non-secure residential program. This reduction will make it more difficult for the department to regionalize placements so youth may be close to their homes and families. It is 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 = \$7,442,054/365 days/\$130.66 average per diem = 156 beds

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
JUVENILE JUSTICE, DEPT OF		80000000
PGM: RESIDENTIAL CORR PRG		80800000
<u>SECURE RESIDENTIAL COMMIT</u>		80800200
PUBLIC PROTECTION		12
<u>JUVEN FACILITIES/SERVICES</u>		<u>1207.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE SECURE BED CAPACITY WITHIN		
THE RESIDENTIAL PROGRAM		3300320
SPECIAL CATEGORIES		100000
G/A-CONTRACTED SERVICES		100778
SOCIAL SVCS BLK GRT TF	-FEDERL 2,494,510-	2639 3

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 PRIORITY #04

IT COMPONENT? NO

This issue proposes to reduce secure residential bed capacity by 45 beds. Secure residential beds are used for youth placed in high and maximum-risk programs and include specialized treatment services. Specialized treatment services are specific therapeutic services (mental health treatment, substance abuse treatment, developmental disability treatment or sexual offender treatment) provided by specially trained and qualified clinical staff to youth who have been diagnosed with a mental disorder, substance use disorder, development disorder or are sex offenders. This reduction of 45 beds represents a 5.3% decrease in the secure residential bed capacity of 856 beds. These beds are funded by the Social Services Block Grant Trust Fund. The current bed capacity has allowed the waiting list to remain relatively low and the department's reporting identifies zero (0) youth waiting longer than seven (7) days for placement in a secure residential program. This reduction will impact the availability of secure residential beds and appropriate placement of youth committed to high and maximum-risk residential programs. This 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 until a bed becomes available. These extended waits in detention centers will increase the cost to the state and adversely affect detention centers. Additionally, reductions will make it more difficult to regionalize placements so youth will be close to their homes and families, and youth will have to be placed where there are existing vacancies. It is anticipated that the number of youth waiting residential placement will increase as will the length of time youth are waiting for their placement.

Calculation of Reduction:

Total Secure Residential Bed Capacity Reduction = \$2,494,510/365 days/\$151.80 (average daily per diem) = 45 beds

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

JUVENILE JUSTICE, DEPT OF		80000000
TOTAL: JUVENILE JUSTICE, DEPT OF		80000000
BY FUND TYPE		
GENERAL REVENUE FUND	17,210,172-	1000
TRUST FUNDS	7,289,990-	2000

TOTAL POSITIONS.....	243.00-	
TOTAL DEPARTMENT.....	24,500,162-	
TOTAL SALARY RATE.....	6,559,038-	
=====		