

		COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2014-15 OVER(UNDER) AGY FIN REQ FY 2014-15	CODES
		AGY FIN REQ FY 2014-15 POS AMOUNT	AGY AMD REQ FY 2014-15 POS AMOUNT	AGY AMD N/R FY 2014-15 POS AMOUNT	AGY AMD ANZ FY 2014-15 POS AMOUNT	AGY FIN REQ FY 2014-15 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
FUND SHIFT							3400000
ADJUST STATE'S SHARE OF SECURE							3400290
DETENTION COSTS - ADD							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND	-STATE	23,516,482	10,253,848			13,262,634	1000 1
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND	-STATE	562,947	245,461			317,486	1000 1
EXPENSES							040000
GENERAL REVENUE FUND	-STATE	3,369,866	1,469,356			1,900,510	1000 1
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND	-STATE	22,482	9,803			12,679	1000 1
FOOD PRODUCTS							070000
GENERAL REVENUE FUND	-STATE	700,802	305,570			395,232	1000 1
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND	-STATE	1,178,846	514,010			664,836	1000 1
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND	-STATE	9,998,000	4,359,409			5,638,591	1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
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>
FUND SHIFT						3400000
ADJUST STATE'S SHARE OF SECURE						
DETENTION COSTS - ADD						3400290
SPECIAL CATEGORIES						100000
LEASE/PURCHASE/EQUIPMENT						105281
GENERAL REVENUE FUND -STATE	26,001	11,337			14,664-	1000 1
TOTAL: ADJUST STATE'S SHARE OF SECURE						3400290
DETENTION COSTS - ADD						
TOTAL ISSUE.....	39,375,426	17,168,794			22,206,632-	

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Long Range Program Plan Reference:
 As outlined in the Department of Juvenile Justice's Long Range Program Plan, this request will improve the department's ability to manage the at-risk population by utilizing secure detention only when necessary.

Associated Activity Reference:
 This request is associated with the Executive Direction (ACT0010), Secure Supervision (ACT0510), Health Services (ACT0520), Mental Health Services (ACT0530), Food Services (ACT0540), Transportation (ACT0560), Facilities, Repair Maintenance (ACT0570) and Central Communications Center (ACT1000) activities.

Current Need or Problem:
 Section 985.686, Florida Statutes, requires the state and the counties to jointly contribute to the financial support of the detention care provided for juveniles. The state is responsible for the costs of out-of-state/unknown pre-dispositional youth and post-dispositional youth in secure detention and the counties are responsible for the cost of pre-dispositional youth in secure detention.

A recent court decision regarding detention cost share significantly increased the department's shared obligation from 26.5% to 68%. As a result of this ruling, the department may only bill the counties for youth whose cases have not had a disposition, either to commitment or probation. In order to bring the budget split in line with the June 2013 ruling by the First District Court of Appeal, an increase in the General Revenue Fund is required and a corresponding reduction is required in the Shared County/State Juvenile Detention Trust Fund.

Proposed Solution:
 The Department of Juvenile Justice requests recurring General Revenue funding in the amount of \$39,375,426. This amount will align the budget to reflect the recent court ruling. The associated decrease for the Shared County/State Juvenile

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15	AGY FIN REQ FY 2014-15	OVER(UNDER)		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										80000000
										80400000
										80400100
										12
										<u>1207.00.00.00</u>
										3400000
										3400290

JUVENILE JUSTICE, DEPT OF
 PGM: JUV DETENTION PROGRAM
DETENTION CENTERS
 PUBLIC PROTECTION
JUVEN FACILITIES/SERVICES
 FUND SHIFT
 ADJUST STATE'S SHARE OF SECURE
 DETENTION COSTS - ADD

Detention Trust Fund is included under issue code 3400300.

Fiscal Impact:

The increase in the General Revenue Fund will be distributed across appropriation categories associated with detention care. The Other Salary Amount (OAD) transaction was used to record the budget for the Salaries and Benefits appropriation category because this issue adjusts the budget and does not impact salary rate. The appropriation categories impacted are as follows:

Salaries and Benefits	\$23,516,482
Other Personal Services	562,947
Expenses	3,369,866
Operating Capital Outlay	22,482
Food Products	700,802
Contracted Services	1,178,846
G/A-Contracted Services	9,998,000
Lease or Lease-Purchase of Equipment	26,001

Total	\$39,375,426
	=====

Amended 2014-15 Narrative after January 31, 2014

Current Need or Problem:

Section 985.686, Florida Statutes requires the state and counties to jointly contribute to the financial support of the detention care provided for juveniles. The state is responsible for the costs of out-of-state/unknown pre-dispositional youth and post-dispositional youth in secure detention and the counties are responsible for the cost of pre-dispositional youth in secure detention.

A recent June, 2013 ruling by the First District Court of Appeal significantly altered the cost share responsibilities of the state and counties to reflect a detention split at 43% state and 57% counties. As a result of the ruling, the state's obligation requires an increase of General Revenue and the counties' obligation requires a decrease to the Shared County/State Juvenile Detention Trust Fund. The state will continue to bill the counties for youth whose cases have not had a final disposition, including probationers that also have new charges.

Proposed Solution:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15	POS AMOUNT	AGY AMD N/R FY 2014-15	POS AMOUNT	AGY AMD ANZ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	
										80000000
										80400000
										80400100
										12
										<u>1207.00.00.00</u>
										3400000
										3400290

JUVENILE JUSTICE, DEPT OF
 PGM: JUV DETENTION PROGRAM
DETENTION CENTERS
 PUBLIC PROTECTION
JUVEN FACILITIES/SERVICES
 FUND SHIFT
 ADJUST STATE'S SHARE OF SECURE
 DETENTION COSTS - ADD

The Department of Juvenile Justice requests recurring General Revenue funding in the amount of \$17,168,794 and a decrease of \$17,168,794 to the Shared County/State Juvenile Detention Trust Fund to align the budget to reflect the recent court ruling.

Summary:

This issue narrative which requests recurring General Revenue in the amount of \$17,168,794 replaces the existing issue narrative that requested recurring General Revenue in the amount of \$39,375,426. The original budget issue will be decreased by \$22,206,632.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2014-15						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						23,516,482
						<u>23,516,482</u>
						=====

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15	POS AMOUNT	AGY AMD N/R FY 2014-15	POS AMOUNT	AGY AMD ANZ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	

JUVENILE JUSTICE, DEPT OF
 PGM: JUV DETENTION PROGRAM
 DETENTION CENTERS
 PUBLIC PROTECTION
 JUVEN FACILITIES/SERVICES
 FUND SHIFT
 ADJUST STATE'S SHARE OF SECURE
 DETENTION COSTS - ADD

80000000
 80400000
 80400100
 12
 1207.00.00.00
 3400000
 3400290

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A14 - AGY AMD REQ FY 2014-15

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND

10,253,848

 10,253,848
 =====

ADJUST FOR COUNTIES' SHARE OF
 SECURE DETENTION COSTS - DEDUCT
 SALARIES AND BENEFITS

3400300
 010000

SHARED CO/STATE JUV DET TF-STATE 31,323,515- 13,657,934- 17,665,581 2685 1

=====

OTHER PERSONAL SERVICES 030000

SHARED CO/STATE JUV DET TF-STATE 967,519- 421,866- 545,653 2685 1

=====

EXPENSES 040000

SHARED CO/STATE JUV DET TF-STATE 2,464,211- 1,074,465- 1,389,746 2685 1

=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2014-15	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
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>
FUND SHIFT						3400000
ADJUST FOR COUNTIES' SHARE OF						
SECURE DETENTION COSTS - DEDUCT						3400300
OPERATING CAPITAL OUTLAY						060000
SHARED CO/STATE JUV DET TF-STATE	117,407-	51,193-			66,214	2685 1
FOOD PRODUCTS						070000
SHARED CO/STATE JUV DET TF-STATE	801,975-	349,684-			452,291	2685 1
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
SHARED CO/STATE JUV DET TF-STATE	912,781-	397,998-			514,783	2685 1
G/A-CONTRACTED SERVICES						100778
SHARED CO/STATE JUV DET TF-STATE	2,658,200-	1,159,050-			1,499,150	2685 1
LEASE/PURCHASE/EQUIPMENT						105281
SHARED CO/STATE JUV DET TF-STATE	129,818-	56,604-			73,214	2685 1
TOTAL: ADJUST FOR COUNTIES' SHARE OF						3400300
SECURE DETENTION COSTS - DEDUCT						
TOTAL ISSUE.....	39,375,426-	17,168,794-			22,206,632	

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Long Range Program Plan Reference:

As outlined in the Department of Juvenile Justice's Long Range Program Plan, this request will improve the department's ability to manage the at-risk population by utilizing secure detention only when necessary.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15 POS	AMOUNT	AGY AMD REQ FY 2014-15 POS	AMOUNT	AGY AMD N/R FY 2014-15 POS	AMOUNT	AGY AMD ANZ FY 2014-15 POS	AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER) AGY FIN REQ FY 2014-15 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>
FUND SHIFT										3400000
ADJUST FOR COUNTIES' SHARE OF										
SECURE DETENTION COSTS - DEDUCT										3400300

Associated Activity Reference:

This request is associated with the Executive Direction (ACT0010), Secure Supervision (ACT0510), Health Services (ACT0520), Mental Health Services (ACT0530), Food Services (ACT0540), Transportation (ACT0560), Facilities, Repair Maintenance (ACT0570) and Central Communications Center (ACT1000) activities.

Current Need or Problem:

Section 985.686, Florida Statutes, requires the state and the counties to jointly contribute to the financial support of the detention care provided for juveniles. The state is responsible for the costs of out-of-state/unknown pre-dispositional youth and post-dispositional youth in secure detention and the counties are responsible for the cost of pre-dispositional youth in secure detention.

A recent court decision regarding detention cost share significantly decreased the counties' shared obligation from 73.5% to 32%. As a result of this ruling, the department may only bill the counties for youth whose cases have not had a disposition, either to commitment or probation. In order to bring the budget split in line with the June 2013 ruling by the First District Court of Appeal, a reduction in the Shared County/State Juvenile Detention Trust Fund is required and a corresponding increase is required in the General Revenue Fund.

Proposed Solution:

The Department of Juvenile Justice requests a recurring reduction in the Shared County/State Juvenile Detention Trust Fund in the amount of \$39,375,426. This amount will align the budget to reflect the recent court ruling. The associated increase for the General Revenue Fund is included under issue code 3400290.

Fiscal Impact:

The decrease in the Shared County/State Juvenile Detention Trust Fund will be distributed across appropriation categories associated with detention care. The Other Salary Amount (OAD) transaction was used to record the budget for the Salaries and Benefits appropriation category because this issue adjusts the budget and does not impact salary rate. The appropriation categories impacted are as follows:

Salaries and Benefits	(\$31,323,515)
Other Personal Services	(967,519)
Expenses	(2,464,211)
Operating Capital Outlay	(117,407)
Food Products	(801,975)
Contracted Services	(912,781)
G/A Contracted Services	(2,658,200)
Lease or Lease-Purchase Equipment	(129,818)

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD REQ FY 2014-15	AGY AMD N/R FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD ANZ FY 2014-15	AGY AMD REQ FY 2014-15	AGY FIN REQ FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										80000000
										80400000
										80400100
										12
										<u>1207.00.00.00</u>
										3400000
										3400300
Total										
										(<u>\$39,375,426</u>)

Amended 2014-15 Narrative after January 31, 2014

Current Need or Problem:

Section 985.686, Florida Statutes requires the state and counties to jointly contribute to the financial support of the detention care provided for juveniles. The state is responsible for the costs of out-of-state/unknown pre-dispositional youth and post-dispositional youth in secure detention and the counties are responsible for the cost of pre-dispositional youth in secure detention.

The recent June, 2013 ruling by the First District Court of Appeal significantly altered the cost share responsibilities of the state and counties to reflect a detention split at 43% state and 57% counties. As a result of the ruling, the state's obligation requires an increase of General Revenue and the counties' obligation requires a decrease to the Shared County/State Juvenile Detention Trust Fund. The state will continue to bill the counties for youth whose cases have not had a final disposition, including probationers that also have new charges.

Proposed Solution:

The Department of Juvenile Justice requests a recurring reduction to the Shared County/State Juvenile Detention Trust Fund in the amount of \$17,168,794 and an increase of \$17,168,794 to the General Revenue Fund to align the budget to reflect the recent court ruling.

Summary:

This issue narrative which requests a recurring reduction to the Shared County/State Juvenile Detention Trust Fund in the amount of \$17,168,794 replaces the existing issue narrative that requested a recurring reduction to the Shared County/State Juvenile Detention Trust Fund in the amount of \$39,375,426. The original budget issue will be decreased by \$22,206,632.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15	POS AMOUNT	AGY AMD N/R FY 2014-15	POS AMOUNT	AGY AMD ANZ FY 2014-15	POS AMOUNT	AGY AMD REQ FY 2014-15 OVER(UNDER)	AGY FIN REQ FY 2014-15	

JUVENILE JUSTICE, DEPT OF
 PGM: JUV DETENTION PROGRAM
 DETENTION CENTERS
 PUBLIC PROTECTION
 JUVEN FACILITIES/SERVICES
 FUND SHIFT
 ADJUST FOR COUNTIES' SHARE OF
 SECURE DETENTION COSTS - DEDUCT

80000000
 80400000
 80400100
 12
 1207.00.00.00
 3400000
 3400300

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A12 - AGY FIN REQ FY 2014-15

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

31,323,515-

 31,323,515-
 =====

A14 - AGY AMD REQ FY 2014-15

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

13,657,934-

 13,657,934-
 =====

 TOTAL: JUVEN FACILITIES/SERVICES 1207.00.00.00

BY FUND TYPE					
GENERAL REVENUE FUND	39,375,426	17,168,794		22,206,632-	1000
TRUST FUNDS	39,375,426-	17,168,794-		22,206,632	2000

TOTAL PROG COMP.....

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