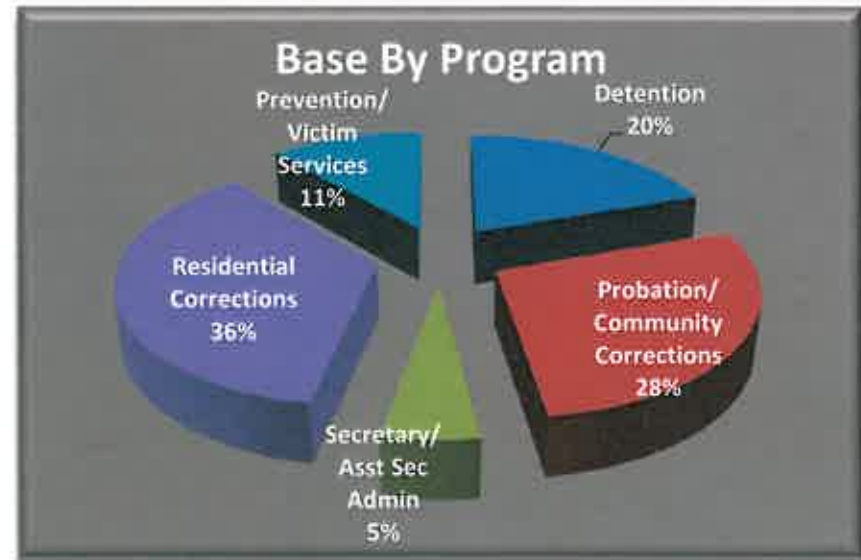
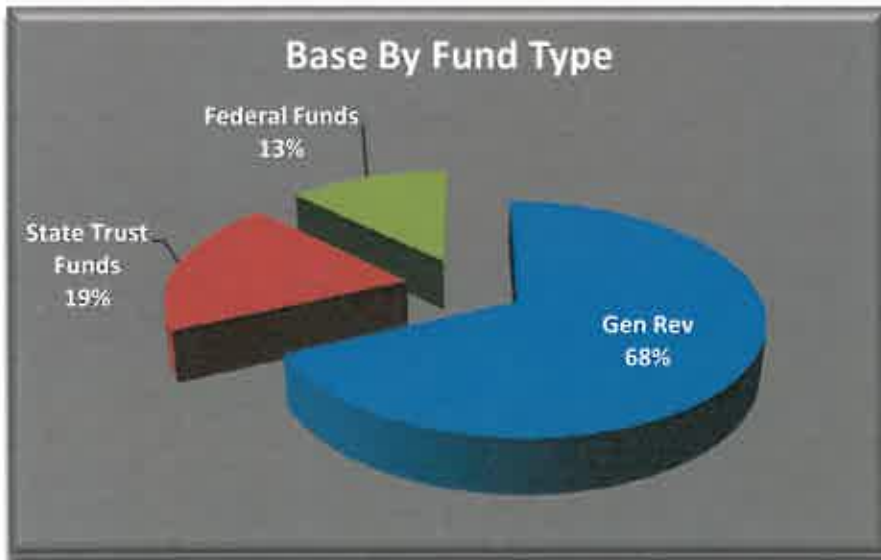


Department of Juvenile Justice Fiscal Year 2013-14 Base Budget Review - Agency Summary

The Department of Juvenile Justice mission is to increase public safety by reducing juvenile delinquency through prevention, intervention and treatment services.

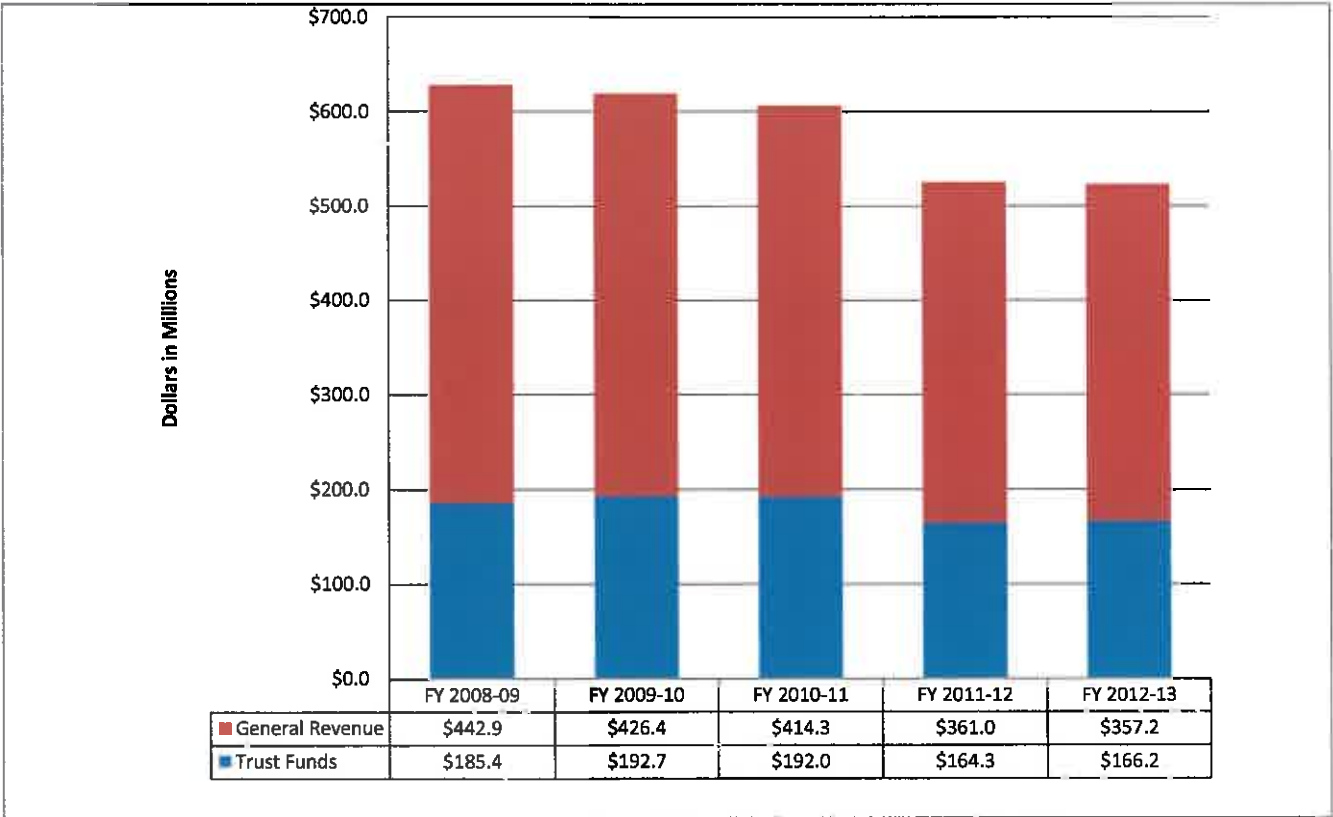
	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2012-13 Appropriations:	3,500.5	519,263,882	4,050,000	523,313,882

Agency Funding Overview		Base Budget FY 2013-14*				
#	Program	FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	Detention	1,479.0	23,640,896	76,219,455	2,375,302	102,235,653
2	Probation/ Community Corrections	1,359.5	137,081,461	1,646,927	8,312,232	147,040,620
3	Secretary/ Asst Sec Admin	286.0	22,571,305	4,053,641	216,247	26,841,193
4	Residential Corrections	359.0	141,735,282	1,712,215	42,429,217	185,876,714
5	Prevention/ Victim Services	17.0	29,407,709	17,194,842	12,321,706	58,924,257
6	Total	3,500.5	354,436,653	100,827,080	65,654,704	520,918,437



* Base budget differs from the FY 2012-13 appropriation as the base budget does not include any nonrecurring funds but does include annualizations and other adjustments.

Department of Juvenile Justice Funding History

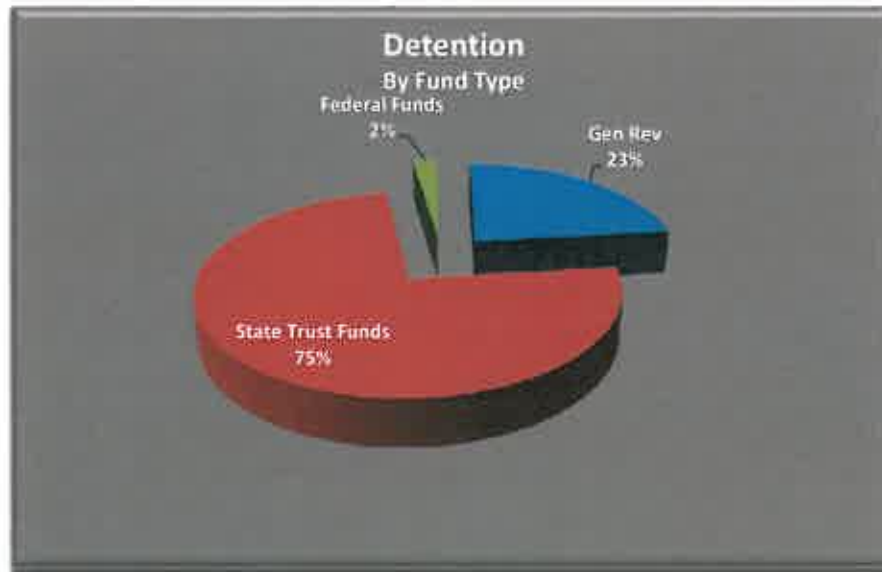


Detention FY 2013-14 Base Budget Summary

Program Description

The Juvenile Detention Program provides a safe and secure environment for youthful offenders who are undergoing intake and classification prior to adjudicatory and disposition hearings, and for youth who are awaiting placement in residential commitment programs.

Program Funding Overview		Base Budget FY 2013-14				
	Detention	FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	Detention Centers	1,479.0	23,640,896	76,219,455	2,375,302	102,235,653
2	Program Total	1,479.0	23,640,896	76,219,455	2,375,302	102,235,653

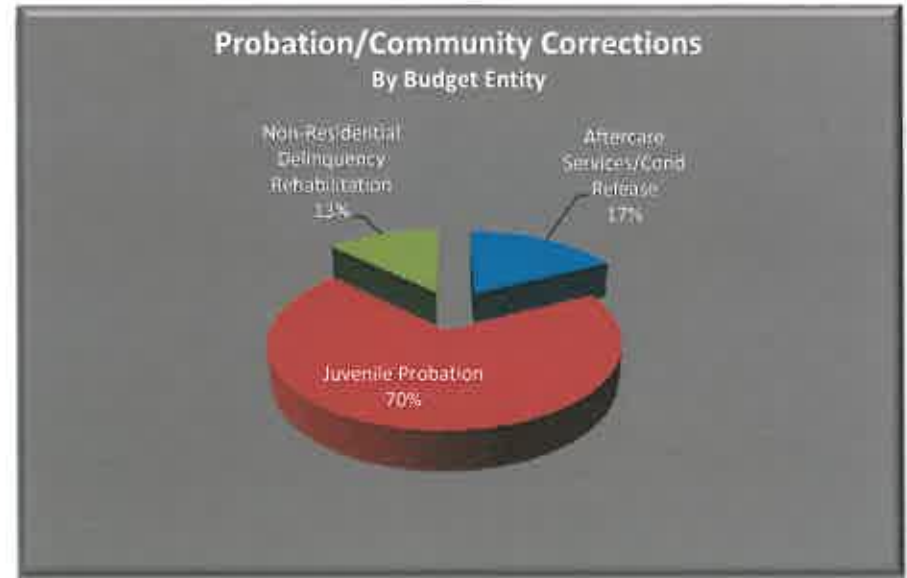
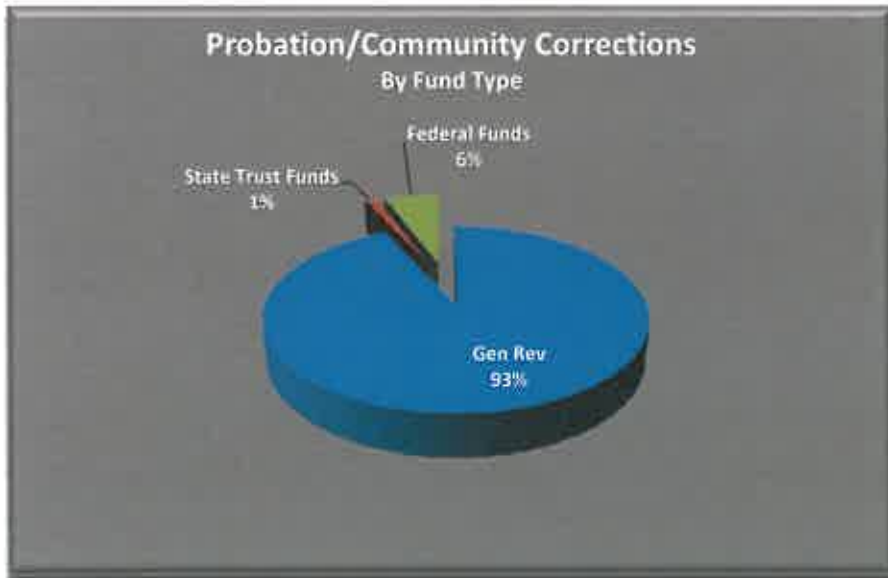


Probation/Community Corrections FY 2013-14 Base Budget Summary

Program Description

The Juvenile Probation Program provides counseling and supervision to juveniles under the court-ordered status of probation. Levels of service include probation, aftercare services, and non-residential delinquent rehabilitation.

Program Funding Overview		Base Budget FY 2013-14				
	Probation/Community Corrections	FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	Aftercare Services/Conditional Release	24.0	24,342,148	1,521,785	992	25,864,925
2	Juvenile Probation	1,335.5	94,161,451	106,680	8,230,237	102,498,368
3	Non-Residential Delinquency Rehabilitation	0.0	18,577,862	18,462	81,003	18,677,327
4	Program Total	1,359.5	137,081,461	1,646,927	8,312,232	147,040,620



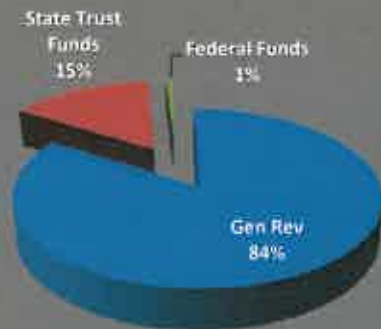
Secretary/Asst Secretary Administration FY 2013-14 Base Budget Summary

Program Description

Provides executive leadership, program direction and support services (such as budget, accounting, etc.) to all entities of the department. Plans, coordinates and manages the delivery of all programs and services within the juvenile justice continuum.

Program Funding Overview		Base Budget FY 2013-14				
	Secretary/Asst Secretary Admin	FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	Executive Direction/Supp	226.5	16,633,917	4,053,641	216,247	20,903,805
2	Information Technology	59.5	5,937,388			5,937,388
3	Program Total	286.0	22,571,305	4,053,641	216,247	26,841,193

**Secretary/Asst Secretary Admin
By Fund Type**



**Secretary/Asst Secretary Admin
By Budget Entity**

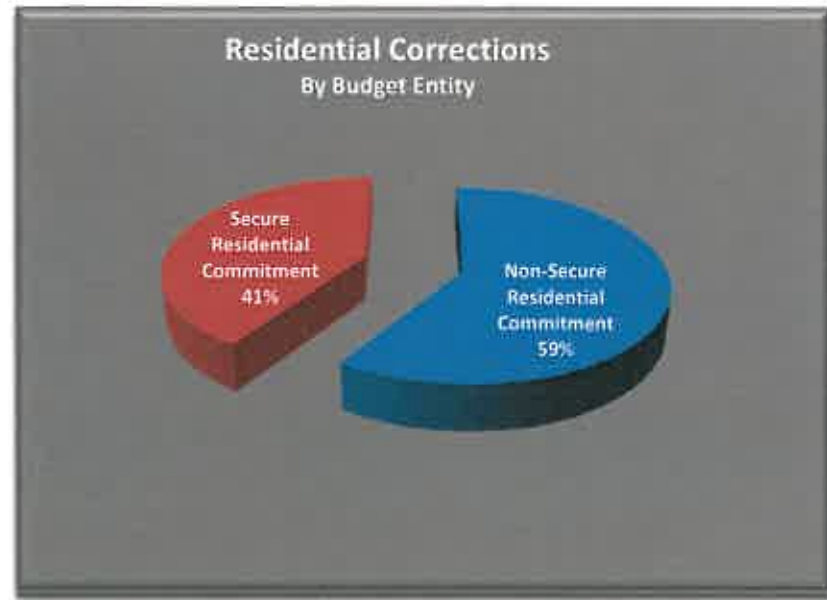
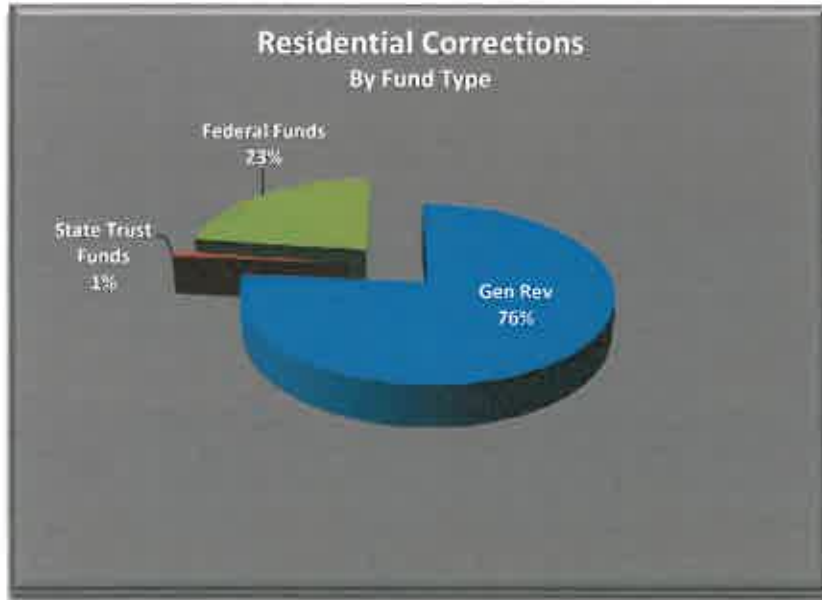


Residential Corrections FY 2013-14 Base Budget Summary

Program Description

Secure residential commitment provides programs and facilities for juvenile offenders assessed as being either high-risk or maximum-risk to public safety. Non-secure residential commitment provides programs and facilities for juvenile offenders assessed as being either low-risk or moderate-risk to public safety.

Program Funding Overview		Base Budget FY 2013-14				
	Residential Corrections	FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	Non-Secure Residential Commitment	122.0	103,403,990	680,538	6,114,667	110,199,195
2	Secure Residential Commitment	237.0	38,331,292	1,031,677	36,314,550	75,677,519
3	Program Total	359.0	141,735,282	1,712,215	42,429,217	185,876,714

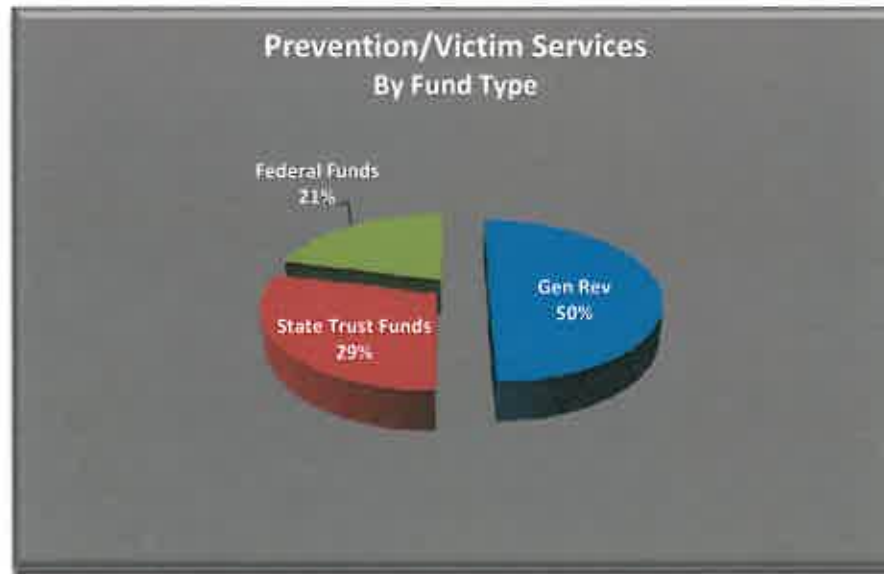


Prevention/Victim Services FY 2013-14 Base Budget Summary

Program Description

Prevention and Victim Services provide programs for prevention and diversion programs statewide.

Program Funding Overview		Base Budget FY 2013-14				
	Prevention/Victim Services	FTE	Gen Rev	State Trust Funds	Federal Funds	Total
1	Delinquency Prevention/Diversion	17.0	29,407,709	17,194,842	12,321,706	58,924,257
2	Program Total	17.0	29,407,709	17,194,842	12,321,706	58,924,257



Programs & Services Descriptions

A Program : Juvenile Detention

Budget Entity/Service: Detention Centers

The Juvenile Detention Program provides a safe and secure environment for youthful offenders who are undergoing intake and classification prior to adjudicatory and disposition hearings and for youth who are awaiting placement in residential commitment programs. Detained youth who are assessed as being a risk to public safety are assigned to one of the state's secure detention centers. Detained youth must meet statutorily prescribed risk criteria based on criminal history and the severity of the presenting offense. Hardware-secure detention centers are operated in 21 Florida counties and serve youth statewide.

B Program : Probation/Community Control

Budget Entity/Service: Aftercare Services/Conditional Release

The Aftercare/Conditional Release Program is designed with the goal of preventing youth from continuing further into the Juvenile Justice system and assists youths released from residential commitment programs to make a successful return to their communities. Aftercare Services are provided to assist offenders with their transition back into their communities and to supervise their activities. Recidivism studies indicate that offenders are most likely to re-offend within three to six months of their release.

Budget Entity/Service: Juvenile Probation

The Juvenile Probation Program provides services and supervision to youth who have been court ordered onto probation supervision, a community based option to incarceration for youth who have committed a delinquent act. The array of services includes intake assessment upon arrest, screening and evaluation of the risk to re-offend, determining whether the recommendation to the court should be facility placement or a community based option, counseling, and providing information to the juvenile and family court judges, as judicial decision makers.

Budget Entity/Service: Non-Residential Delinquency Rehabilitation

Non-Residential Delinquency Rehabilitation provides a level of sanction, appropriate treatment, and training to less serious offenders who are sentenced to supervision at home or in a location that does not include a residential facility. Most of the services in the program may be referred to as Diversion. This differs from Probation which consists of court ordered sanctions given to a youth that may include participation in a Non-Residential Delinquency Services Program such as Day Treatment.

Programs & Services Descriptions

C Program : Secretary/Asst. Secretary Administrative Services

Budget Entity/Service: Executive Direction and Support Services

Provides executive leadership, program direction and support services to all entities of the department. Plans, coordinates and manages the delivery of all programs and services within the juvenile justice continuum. The continuum includes all Children-In-Need-of-Services programs, Families-In-Need-of-Service programs, other prevention, early intervention, and diversion programs, detention centers and related programs, community-based residential and nonresidential commitment programs, probation and other community corrections programs, and delinquency institutions operated or funded by the department. Support services includes legal services, legislative affairs, inspection and investigations, communications and public information, planning and budgeting, finance and accounting, personnel services and human resources, contractual and purchasing services, procurement, general services, facility maintenance, and mail operations.

Budget Entity/Service: Information Technology

Information Technology designs, develops, administers and maintains the technical infrastructure and operational applications required to perform the agency's mission. The core application is the Juvenile Justice Information System (JJIS) that provides a means to input and access data on juvenile offenders. This system and infrastructure provides timely access to accurate and comprehensive data collected on juveniles who receive services from the department.

D Program : Residential Corrections

Budget Entity/Service: Non-Secure Residential Commitment

Non-secure residential commitment provides programs and facilities for juvenile offenders assessed as being either low-risk or moderate-risk to public safety. Most of the non-secure commitment facilities are operated by private-sector entities. Low-risk facilities are designed for youths who are assessed as a minimum risk to the public yet require 24-hour supervision. Average length of stay is three to six months. Moderate-risk facilities are designed for youths who are permitted supervised access to the community with court approval but who must otherwise be in a facility that is secure by staff supervision, environmental locale or hardware. Agency priorities seek to allocate program and bed capacities to special needs, especially for female offenders and those youths with mental health, substance abuse and/or sex offense disorders, and to enhance juvenile justice educational services. Currently 95% of the residential beds are privately operated. With the closure of the remaining 5 (4 non-secure) state facilities by June 30, 2013, 100% of the beds will be privately-operated.

Programs & Services Descriptions

Budget Entity/Service: Secure Residential Commitment

Secure residential commitment provides programs and facilities for juvenile offenders assessed as being either high-risk or maximum-risk to public safety. Most of the secure commitment facilities are operated by private-sector entities. High-risk facilities are designed for youths who must be in a hardware-secure facility and who do not have access to the community. Average length of stay is from 12 to 15 months. Maximum-risk facilities are designed for youths who must be in a maximum, hardware-secure facility, with single-cell occupancy. Average length of stay is 18 months minimum. Agency priorities seek to enhance juvenile justice educational services and allocate program and bed capacities to special needs, especially for female offenders and those youths with mental health, substance abuse and/or sex offense disorders. Currently 95% of the residential beds are privately operated. With the closure of the remaining 5 (1 secure) state facilities by June 30, 2013, 100% of the beds will be privately-operated.

E Program : Prevention/Victims Services

Budget Entity/Service: Delinquency Prevention/Diversion

Prevention and Victim Services provide programs for prevention and diversion programs statewide. Programs are funded through either contract or competitive grants. The range of programs include contracts for Children and Families in Need of Services (CINF/FINS) and Female Diversion (PACE) to grants that are categorized as either: 1) Staying in school; 2) Getting a job; 3) Living Violence Free; and 4) Keeping Busy. The Department also funds programs that provide services to neighborhoods with the highest number of juvenile referrals, as well as target youths that are at the highest risk of becoming involved in delinquent activity through exposure to multiple risk factors.

FY 2013-14 Base-Budget Review Details

	Program/Budget Entity/Category	FTE	General Revenue	Trust Funds	Total All Funds	Explanation
Program: Juvenile Detention						
1	Budget Entity: Detention					
2						Brief Description of Entity: The Juvenile Detention Program provides a safe and secure environment for youthful offenders who are undergoing intake and classification prior to adjudicatory and disposition hearings and for youth who are awaiting placement in residential commitment programs. Detained youth who are assessed as being a risk to public safety are assigned to one of the state's secure detention centers. Detained youth must meet statutorily prescribed risk criteria based on criminal history and the severity of the presenting offense. Hardware-secure detention centers are operated in 21 Florida counties and serve youth statewide.
3	Salaries & Benefits	1,479.0	11,266,705	56,443,533	67,710,238	Costs associated with salaries and benefits for 1,479 full-time equivalent (FTE) positions.
4	Other Personal Services		269,707	2,336,221	2,605,928	Provides funding for the services rendered by a person who is not filling an established position and for the purchase of medical and mental health services.
5	Expenses		1,614,497	6,058,616	7,673,113	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs not limited to, but include telephones, postage, travel, printing, office supplies, copier leases, copies, rent, utilities, software, computer/equipment under \$1,000, subscriptions, and dues.
6	Operating Capital Outlay		10,771	214,881	225,652	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
7	Food Products		335,753	2,379,831	2,715,584	This category provides funding for food consumed and purchased in state-operated facilities that provide housing to individuals.
8	Legis Init/Reduc Juv Crime		179,110		179,110	This category provides funding for mental health services provided for detained youth.
9	G/A-Fiscal Constrain Counties		3,883,853		3,883,853	Provides payments for fiscally constrained counties.
10	Contracted Services		564,783	1,653,481	2,218,264	This category is used to fund services rendered by a contractor. Such services may include, but are not limited to: consultations, repairs and maintenance, educational training, medical services and other vendor services.
11	G/A-Contracted Services		4,790,024	4,724,962	9,514,986	This category is used to fund services rendered by non-state entities.
12	Risk Management Insurance		628,007	4,160,125	4,788,132	This category provides funding for the state self insurance program administered by the Department of Financial Services.
13	Lease/Purchase/ Equipment		12,457	220,536	232,993	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
14	Tr/DMS/HR Svcs/Stw Conract		85,229	402,571	487,800	This category provides funding for the People First human resources contract administered by the Department of Management Services.
15	Total - Detention	1,479.0	23,640,896	78,594,757	102,235,653	
16						
17	TOTAL Juvenile Detention	1,479.0	23,640,896	78,594,757	102,235,653	

FY 2013-14 Base-Budget Review Details

Program/Budget Entity/Category.	FTE	General Revenue	Trust Funds	Total All Funds	Explanation		
Program: Probation & Community Corrections							
1 Budget Entity: Aftercare Services - Conditional Release							
2		Brief Description of Entity: The Aftercare/Conditional Release Program is designed with the goal of preventing youth from continuing further into the Juvenile Justice system and assists youths released from residential commitment programs to make a successful return to their communities. Aftercare Services are provided to assist offenders with their transition back into their communities and to supervise their activities. Recidivism studies indicate that offenders are most likely to re-offend within three to six months of their release.					
3		Salaries & Benefits	24.0	1,077,635	2,735	1,080,370	Costs associated with salaries and benefits for 24 full-time equivalent (FTE) positions.
4		Expenses		119,148		119,148	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs not limited to, but include telephones, postage, travel, printing, office supplies, copier leases, copies, rent, utilities, software, computer/equipment under \$1,000, subscriptions, and dues.
5		Legis Init/Reduc Juv Crime		451,630		451,630	This category provides funding to Homebuilders Institute, Inc. for vocational training services for youth in residential programs in Circuits 9 & 13.
6		Contracted Services		1,714		1,714	This category is used to fund services rendered by a contractor. Such services may include, but are not limited to: consultations, repairs and maintenance, educational training, medical services and other vendor services.
7		G/A-Contracted Services		18,285,232	1,520,027	19,805,259	This category is used to fund aftercare/conditional services provided by non-state entities.
8		Prodigy		4,400,000		4,400,000	Prodigy provides funding for at risk youth who could be placed in prevention, intervention or diversion programs. Attempts to divert their potential for bad behavior by focusing interest/energies on the arts (music, dance, art).
9		Tr/DMS/HR Svcs/Stw Contract		6,789	15	6,804	This category provides funding for the People First human resources contract administered by the Department of Management Services.
10		Total - Aftercare Services - Conditional Release	24.0	24,342,148	1,522,777	25,864,925	
1 Budget Entity: Juvenile Probation							
2		Brief Description of Entity: The Juvenile Probation Program provides services and supervision to youth who have been court ordered onto probation supervision, a community based option to incarceration for youth who have committed a delinquent act. The array of services includes intake assessment upon arrest, screening and evaluation of the risk to re-offend, determining whether the recommendation to the court should be facility placement or a community based option, counseling, and providing information to the juvenile and family court judges, as judicial decision makers.					
3		Salaries & Benefits	1,335.5	54,005,537	7,695,161	61,700,698	Costs associated with salaries and benefits for 1335.5 full-time equivalent (FTE) positions.
4		Other Personal Services		1,428,896		1,428,896	Provides funding for the services rendered by a person who is not filling an established position.
5		Expenses		7,665,187	537,635	8,202,822	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs not limited to, but include telephones, postage, travel, printing, office supplies, copier leases, copies, rent, utilities, software, computer/equipment under \$1,000, subscriptions, and dues.
6		Operating Capital Outlay		68,687		68,687	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.

FY 2013-14 Base-Budget Review Details

	Program/Budget Entity/Category	FTE	General Revenue	Trust Funds	Total All Funds	Explanation
7	Juvenile Redirections		15,364,831		15,364,831	Provides funding in an effort to "redirect" troubled youth from residential placements to more effective, family-focused, evidence-based treatment options.
8	Contracted Services		995,862	70,346	1,066,208	This category is used to fund services rendered by a contractor. Such services may include, but are not limited to: consultations, repairs and maintenance, educational training, medical services and other vendor services.
9	G/A-Contracted Services		13,298,354	14,813	13,313,167	This category is used to fund assessments and screenings, juvenile assessment centers, diversion services and case management services provided by non-state entities.
10	Risk Management Insurance		579,201		579,201	This category provides funding for the state self insurance program administered by the Department of Financial Services.
11	Lease/Purchase/ Equipment		391,076		391,076	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
12	Tr/DMS/HR Svcs/Stw Contract		363,820	18,962	382,782	This category provides funding for the People First human resources contract administered by the Department of Management Services.
13	Total - Juvenile Probation	1,335.5	94,161,451	8,336,917	102,498,368	
1	Budget Entity: Non-Residential Delinquency Rehabilitation					
2	Brief Description of Entity: Non-Residential Delinquency Rehabilitation provides a level of sanction, appropriate treatment, and training to less serious offenders who are sentenced to supervision at home or in a location that does not include a residential facility. Most of the services in the program may be referred to as Diversion. This differs from Probation which consists of court ordered sanctions given to a youth that may include participation in a Non-Residential Delinquency Services Program such as Day Treatment.					
3	Legis Init/Reduc Juv Crime		184,317		184,317	This category provides funding to New Horizons Community Mental Health Center, Inc. for mental health and substance abuse services.
4	G/A-Contracted Services		18,393,545	99,465	18,493,010	Provides treatment to less serious offenders who are sentenced to supervision at home or a location that is not a residential facility.
5	Total Non-Residential Delinq Rehab. Program		18,577,862	99,465	18,677,327	
6						
7	TOTAL Probation and Community Corrections	1,359.5	137,081,461	9,959,159	147,040,620	

FY 2013-14 Base-Budget Review Details

Program/Budget Entity/Category:	FTE	General Revenue	Trust Funds	Total All Funds	Explanation	
Program: Office of the Secretary/Asst. Secretary for Administration Services						
1	Budget Entity: Executive Direction and Support Services					
2		<p>Brief Description of Entity: Provides executive leadership, program direction and support services to all entities of the department. Plans, coordinates and manages the delivery of all programs and services within the juvenile justice continuum. The continuum includes all Children-In-Need-of-Services programs, Families-In-Need-of-Service programs, other prevention, early intervention, and diversion programs, detention centers and related programs, community-based residential and nonresidential commitment programs, probation and other community corrections programs, and delinquency institutions operated or funded by the department. Support services includes legal services, legislative affairs, inspection and investigations, communications and public information, planning and budgeting, finance and accounting, personnel services and human resources, contractual and purchasing services, procurement, general services, facility maintenance, and mail operations.</p>				
3	Salaries & Benefits	226.5	12,541,107	417,248	12,958,355	Costs associated with salaries and benefits for 226.5 full-time equivalent (FTE) positions.
4	Other Personal Services		161,156	84,053	245,209	Provides funding for the services rendered by a person who is not filling an established position.
5	Expenses		2,334,412	969,054	3,303,466	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs not limited to, but include telephones, postage, travel, printing, office supplies, copier leases, copies, rent, utilities, software, computer/equipment under \$1,000, subscriptions, and dues.
6	Operating Capital Outlay		32,841		32,841	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
7	Acquisition/Motor Vehicles		414,714		414,714	This category provides funding for the purchase of vehicles.
8	Trans to Div Administration Hearings		19,725		19,725	Payment to the Division of Administrative Hearings (DOAH) to resolve conflicts between private citizens and organizations and agencies of the state.
9	Contracted Services		547,208	654,467	1,201,675	This category is used to fund services rendered by a contractor. Such services may include, but are not limited to: consultations, repairs and maintenance, educational training, medical services and other vendor services.
10	G/A-Contracted Services		241,169	2,139,189	2,380,358	This category is used to fund core training services required to be completed by direct care staff.
11	Risk Management Insurance		146,230		146,230	This category provides funding for the state self insurance program administered by the Department of Financial Services.
12	Lease/Purchase/ Equipment		59,032		59,032	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
13	Tr/DMS/HR Svcs/Stw Contrct		67,149	3,973	71,122	This category provides funding for the People First human resources contract administered by the Department of Management Services.
14	Tr/DMS/HR Svcs/Stw Contrct		69,174	1,904	71,078	This category provides funding for the People First human resources contract administered by the Department of Management Services.
15	Total Executive Direction and Support Services	226.5	16,633,917	4,269,888	20,903,805	

FY 2013-14 Base-Budget Review Details

	Program/Budget Entity/Category	FTE	General Revenue	Trust Funds	Total All Funds	Explanation
1	Budget Entity: Information Technology					
2	Brief Description of Entity: Information Technology designs, develops, administers and maintains the technical infrastructure and operational applications required to perform the agency's mission. The core application is the Juvenile Justice Information System (JJIS) that provides a means to input and access data on juvenile offenders. This system and infrastructure provides timely access to accurate and comprehensive data collected on juveniles who receive services from the department.					
3	Salaries & Benefits	59.5	3,339,341		3,339,341	Costs associated with salaries and benefits for 59.5 full-time equivalent (FTE) positions.
4	Expenses		1,833,643		1,833,643	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs not limited to, but include telephones, postage, travel, printing, office supplies, copier leases, copies, rent, utilities, software, computer/equipment under \$1,000, subscriptions, and dues.
5	Operating Capital Outlay		48,866		48,866	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
6	Contracted Services		313,377		313,377	This category is used to fund services rendered by a contractor. Such services may include, but are not limited to: consultations, repairs and maintenance, educational training, medical services and other vendor services.
7	Risk Management Insurance		11,463		11,463	This category provides funding for the state self insurance program administered by the Department of Financial Services.
8	Lease/Purchase/ Equipment		13,315			This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
9	Tr/DMS/HR Svcs/Stw Contract		17,556		17,556	This category provides funding for the People First human resources contract administered by the Department of Management Services.
10	Southwood SRC		8,198		8,198	Information technology services provided by the Southwood Resource Center.
11	Northwood SRC		351,629		351,629	Information technology services provided by the Northwood Resource Center.
12	Total Information Technology	59.5	5,937,388	0	5,937,388	
13						
14	TOTAL Office of the Secretary/ Asst. Sec. for Admin. Svcs.	286.0	22,571,305	4,269,888	26,841,193	

FY 2013-14 Base-Budget Review Details

Program/Budget Entity/Category:	FTE	General Revenue	Trust Funds	Total All Funds	Explanation	
Program: Residential Corrections Program						
1 Budget Entity. Non-Secure Residential Commitment						
2		Brief Description of Entity: Non-secure residential commitment provides programs and facilities for juvenile offenders assessed as being either low-risk or moderate-risk to public safety. Most of the non-secure commitment facilities are operated by private-sector entities. Low-risk facilities are designed for youths who are assessed as a minimum risk to the public yet require 24-hour supervision. Average length of stay is three to six months. Moderate-risk facilities are designed for youths who are permitted supervised access to the community with court approval but who must otherwise be in a facility that is secure by staff supervision, environmental locale or hardware. Agency priorities seek to allocate program and bed capacities to special needs, especially for female offenders and those youths with mental health, substance abuse and/or sex offense disorders, and to enhance juvenile justice educational services.				
3	Salaries & Benefits	122.0	6,101,273	3,035,757	9,137,030	Costs associated with salaries and benefits for 122 full-time equivalent (FTE) positions.
4	Other Personal Services		103,278	31,862	135,140	Provides funding for the services rendered by a person who is not filling an established position.
5	Expenses		982,443	612,144	1,594,587	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs not limited to, but include telephones, postage, travel, printing, office supplies, copier leases, copies, rent, utilities, software, computer/equipment under \$1,000, subscriptions, and dues.
6	Operating Capital Outlay			21,231	21,231	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
7	Food Products		379,936	287,732	667,668	This category provides funding for food consumed and purchased in state-operated facilities that provide housing to individuals.
8	Acquisition/Motor Vehicles		44,571		44,571	This category provides funding for the purchase of vehicles.
9	Contracted Services		571,025	3,648	574,673	This category is used to fund services rendered by a contractor. Such services may include, but are not limited to: consultations, repairs and maintenance, educational training, medical services and other vendor services.
10	G/A-Contracted Services		91,620,239	2,736,261	94,356,500	This category is used to fund beds, substance abuse overlay services, mental health overlay services, medical services, food services, repair & maintenance needs for Residential Commitment Services.
11	Risk Management Insurance		1,105,948	65,503	1,171,451	This category provides funding for the state self insurance program administered by the Department of Financial Services.
12	G/A-Wilderness Ther Cr Sc		2,405,536		2,405,536	This category is used to fund long-term residential services for emotionally disturbed youth.
13	Lease/Purchase/ Equipment		8,752		8,752	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
14	Tr/DMS/HR Svcs/Stw Conrtct		80,989	1,067	82,056	This category provides funding for the People First human resources contract administered by the Department of Management Services.
15	Total Non-Secure Residential Commitment	122.0	103,403,990	6,795,205	110,199,195	

FY 2013-14 Base-Budget Review Details

	Program/Budget Entity/Category:	FTE	General Revenue	Trust Funds	Total All Funds	Explanation
1	Budget Entity: Secure Residential Commitment					
2			Brief Description of Entity: Secure residential commitment provides programs and facilities for juvenile offenders assessed as being either high-risk or maximum-risk to public safety. Most of the secure commitment facilities are operated by private-sector entities. High-risk facilities are designed for youths who must be in a hardware-secure facility and who do not have access to the community. Average length of stay is from 12 to 15 months. Maximum-risk facilities are designed for youths who must be in a maximum, hardware-secure facility, with single-cell occupancy. Average length of stay is 18 months minimum. Agency priorities seek to enhance juvenile justice educational services and allocate program and bed capacities to special needs, especially for female offenders and those youths with mental health, substance abuse and/or sex offense disorders.			
3	Salaries & Benefits	237.0	13,482,011	2,832,659	16,314,670	Costs associated with salaries and benefits for 237 full-time equivalent (FTE) positions.
4	Other Personal Services		137,431	24,103	161,534	Provides funding for the services rendered by a person who is not filling an established position.
5	Expenses		1,605,719	178,003	1,783,722	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs not limited to, but include telephones, postage, travel, printing, office supplies, copier leases, copies, rent, utilities, software, computer/equipment under \$1,000, subscriptions, and dues.
6	Operating Capital Outlay			123,873	123,873	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
7	Food Products		159,687	355,044	514,731	This category provides funding for food consumed and purchased in state-operated facilities that provide housing to individuals.
8	Juvenile Facility-Lease Purchase		1,806,244		1,806,244	This category is a debt service appropriation category. Budget covers the debt service payment for the St. Johns Residential facility (aka Hastings).
9	G/A-Cont Svcs/Okeechobee		6,385,963	2,578,361	8,964,324	This category provides funding for the operations at the Okeechobee Training School for a high-risk residential program for serious and/or chronic male offenders.
10	Contracted Services		596,426	44,448	640,874	This category is used to fund services rendered by a contractor. Such services may include, but are not limited to: consultations, repairs and maintenance, educational training, medical services and other vendor services
11	G/A-Contracted Services		11,984,674	31,192,286	43,176,960	This category is used to fund beds, substance abuse overlay services, mental health overlay services, medical services, food services, repair & maintenance needs for Residential Commitment Services.
12	Risk Management Insurance		1,953,252		1,953,252	This category provides funding for the state self insurance program administered by the Department of Financial Services.
13	Lease/Purchase/ Equipment		44,966		44,966	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
14	Tr/DMS/HR Svcs/Stw Conrct		174,919	17,450	192,369	This category provides funding for the People First human resources contract administered by the Department of Management Services.
15	Total Secure Residential Commitment	237.0	38,331,292	37,346,227	75,677,519	
16						
17	TOTAL Residential Corrections	359.0	141,735,282	44,141,432	185,876,714	

FY 2013-14 Base-Budget Review Details

	Program/Budget Entity/Category	FTE	General Revenue	Trust Funds	Total All Funds	Explanation
Program: Delinquency Prevention and Victim Services						
1	Budget Entity: Delinquency Prevention and Diversion					
2	Brief Description of Entity: Prevention and Victim Services provide programs for prevention and diversion programs statewide. Programs are funded through either contract or competitive grants. The range of programs include contracts for Children and Families in Need of Services (CINF/FINS) and Female Diversion (PACE) to grants that are categorized as either: 1) Staying in school; 2) Getting a job; 3) Living Violence Free; and 4) Keeping Busy. The Department also funds programs that provide services to neighborhoods with the highest number of juvenile referrals, as well as target youths that are at the highest risk of becoming involved in delinquent activity through exposure to multiple risk factors.					
3	Salaries & Benefits	17.0	625,726	511,467	1,137,193	Costs associated with salaries and benefits for 17 full-time equivalent (FTE) positions.
4	Other Personal Services		287,192	328,639	615,831	Provides funding for the services rendered by a person who is not filling an established position.
5	Expenses		233,083	350,480	583,563	Provides general operating expenses for usual, ordinary, and incidental operating expenditures. Costs not limited to, but include telephones, postage, travel, printing, office supplies, copier leases, copies, rent, utilities, software, computer/equipment under \$1,000, subscriptions, and dues.
6	G/A-Invest In Children			412,903	412,903	Funding is supported by the purchase of the Invest in Children's license tag and is used to fund local prevention programs.
7	Operating Capital Outlay			24,900	24,900	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
8	PACE Centers		7,666,517	3,290,514	10,957,031	Funding supports the PACE Centers for Girls - a gender-specific intervention program integrating counseling and education, aimed at keeping adolescent girls out of the juvenile system.
9	Legis Init/Reduc Juv Crime		827,920		827,920	This category provides \$650,415 to fund Operation PAR Inc. and \$177,505 to fund the Department of Military Affairs (Youth Challenge Academy) for prevention and diversion services which includes substance abuse, mental health, academic and educational services.
10	Contracted Services		33,720		33,720	This category is used to fund services rendered by a contractor. Such services may include, but are not limited to: consultations, repairs and maintenance, educational training, medical services and other vendor services
11	G/A-Contracted Services		597,989	12,932,407	13,530,396	This category is used to fund services rendered by non-state entities.
12	Risk Management Insurance		2,384		2,384	This category provides funding for the state self insurance program administered by the Department of Financial Services.
13	G/A-Children/Families In Need Of Svcs		19,127,748	11,661,621	30,789,369	Funding supports services for Children and Families in Need of Services.
14	Lease/Purchase/ Equipment		3,000	1,200	4,200	This category is utilized to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.
15	Tr/DMS/HR Svcs/Stw Contract		2,430	2,417	4,847	This category provides funding for the People First human resources contract administered by the Department of Management Services.
16	Total Delinquency Prevention and Diversion	17.0	29,407,709	29,516,548	58,924,257	
17						
18	TOTAL Delinq. Prevention and Victim Svcs.	17.0	29,407,709	29,516,548	58,924,257	

FY 2013-14 Base-Budget Review Details

	Program/Budget Entity/Category	FTE	General Revenue	Trust Funds	Total All Funds	Explanation
19	20 DEPARTMENT TOTAL	3,500.5	354,436,653	166,481,784	520,918,437	

**JUSTICE APPROPRIATIONS SUBCOMMITTEE
TRUST FUND SUMMARY**

Line #	Fund #	Fund Name	Creation of TF (LOF & FS reference)	F.S. References	Purpose	Funding Source	FY 2013-14 Base Budget
1	Dept of Juvenile Justice						
2	2021	Administrative TF	LOF 94-209	215.405 FS	Provide Administrative and support services to the Department of Juvenile Justice.	Fingerprinting/Background Screening fees s.215.405,F.S.; Federal grants (JABG and JJDP indirect; fees	\$718,271
3	2261	Federal Grants TF	LOF 07-012		For use as a depository for funds to be used for allowable grant activities funded by restricted program revenues from federal sources.	Federal Grants	\$15,692,155
4	2339	Grants and Donations TF	LOF 94-209	320.08046	Collect receipts from license tag surcharge used for community juvenile justice partnership grants; collect receipts from parents assessed cost of care for children in detention, on probation, or in residential commitment; state and local grants.	Grants, license tax surcharge, and fees	\$22,830,951
5	2415	Juvenile Crime Prevention & Early Intervention TF	LOF 94-209	320.08058(11) FS	Used by the department for funding the development and updating of a job-task analysis of juvenile justice personnel; the development, implementation, and updating of job-related training courses and examinations; the cost of commission-approved juvenile justice training courses; and reimbursement for expenses as provided in s. 112.061 for members of the commission and staff.	License tag fees (Invest in Children license plate; \$20 per license plate) transferred from HSMV	\$412,903
6	2417	Juvenile Justice Training TF	FS 485.406	318.21; 318.14 FS	Development, implementation, and updating of job-related training courses and examinations; the cost of approved juvenile justice training courses; and certain expenses for the bureau of staff development.	\$1 from every non-criminal traffic infraction collected pursuant to s.318.14, F.S. and s.318.21, F.S.	\$2,760,227
7	2639	Social Services Block Grant TF	LOF 94-209		Used for counseling, health support, employment, transportation and case management services.	Social Services Block Grant (SSBG) funds transferred from DCF	\$49,890,208
8	2685	Shared County and State Juvenile Detention TF	985.6015 FS	985.686 FS	The fund is established for use as a depository for funds to be used for the costs of predisposition juvenile detention.	Moneys credited to the trust fund shall consist of funds from the counties' share of the costs for predisposition juvenile detention.	\$74,177,069