

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Department of Juvenile Justice					
Service:	Detention Centers					
Square Feet Managed	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
	778,660					
<i>(NOTE: For FY 2014-15, enter the total square feet for facilities managed by your agency as indicated in the most recent Facilities Inventory of the Department of Management Services. In each subsequent year, add to this total all new square feet requested by that time.)</i>						
EXISTING FACILITIES (All square feet listed above for FY 2014-15):						
Preventive Maintenance						
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits	1000	182,466	187,028	191,703	196,496	201,408
	2685	133,570	136,909	140,332	143,840	147,436
	SUBTOTAL	316,036	323,937	332,035	340,336	348,845
Expenses	1000	37,608	38,548	39,512	40,500	41,512
	2261	527	540	554	568	582
	2685	68,954	70,678	72,445	74,256	76,112
	SUBTOTAL	107,089	109,766	112,510	115,323	118,206
Contracted Services	1000	158,360	162,319	166,377	170,536	174,800
	2261	9,524	9,762	10,006	10,256	10,513
	2685	51,121	52,399	53,709	55,052	56,428
	SUBTOTAL	219,005	224,480	230,092	235,844	241,741
Other (Specify)						
	SUBTOTAL					
Fund Totals	1000	378,434	387,895	397,592	407,532	417,720
	2261	10,051	10,302	10,560	10,824	11,094
	2685	253,645	259,986	266,486	273,148	279,977
	TOTAL	642,130	658,183	674,638	691,504	708,791

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General Maintenance						
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits	1000	346,685	355,352	364,236	373,342	382,675
	2685	253,783	260,128	266,631	273,297	280,129
	SUBTOTAL	600,468	615,480	630,867	646,638	662,804
Expenses	1000	71,455	73,241	75,072	76,949	78,873
	2261	1,002	1,027	1,053	1,079	1,106
	2685	131,013	134,288	137,646	141,087	144,614
	SUBTOTAL	203,470	208,557	213,771	219,115	224,593
Contracted Services	1000	300,883	308,405	316,115	324,018	332,119
	2261	18,096	18,548	19,012	19,487	19,975
	2685	97,129	99,557	102,046	104,597	107,212
	SUBTOTAL	416,108	426,511	437,173	448,103	459,305
Other (Specify)						
	SUBTOTAL					
Fund Totals	1000	719,023	736,999	755,424	774,309	793,667
	2261	19,098	19,575	20,065	20,566	21,081
	2685	481,925	493,973	506,322	518,981	531,955
	TOTAL	1,220,046	1,250,547	1,281,811	1,313,856	1,346,703

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Routine Operating Costs						
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits	1000	200,712	205,730	210,873	216,145	221,548
	2685	146,927	150,600	154,365	158,224	162,180
	SUBTOTAL	347,639	356,330	365,238	374,369	383,728
Expenses	1000	41,369	42,403	43,463	44,550	45,664
	2261	580	595	609	625	640
	2685	75,850	77,746	79,690	81,682	83,724
	SUBTOTAL	117,799	120,744	123,763	126,857	130,028
Contracted Services	1000	174,195	178,550	183,014	187,589	192,279
	2261	10,476	10,738	11,006	11,282	11,564
	2685	56,233	57,639	59,080	60,557	62,071
	SUBTOTAL	240,904	246,927	253,100	259,427	265,913
Other (Specify)						
	SUBTOTAL					
Fund Totals	1000	416,276	426,683	437,350	448,284	459,491
	2261	11,056	11,332	11,616	11,906	12,204
	2685	279,010	285,985	293,135	300,463	307,975
	TOTAL	706,342	724,001	742,101	760,653	779,669

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NEW FACILITIES (Only those square feet added in FY 2014-2015 and beyond):					
Preventive Maintenance					
Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____
Fund Totals	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____

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General Maintenance					
Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____
Fund Totals	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____

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Routine Operating Costs					
Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits					
SUBTOTAL					
OPS					
SUBTOTAL					
Expenses					
SUBTOTAL					
Other (specify)					
SUBTOTAL					
Fund Totals					
TOTAL					

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Department of Juvenile Justice					
Service:	Non-Secure Residential Commitment					
Square Feet Managed	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
	1,604,174					
<i>(NOTE: For FY 2014-15 , enter the total square feet for facilities managed by your agency as indicated in the most recent Facilities Inventory of the Department of Management Services. In each subsequent year, add to this total all new square feet requested by that time.)</i>						
EXISTING FACILITIES (All square feet listed above for FY 2014-15):						
Preventive Maintenance						
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	1000	568	582	597	612	627
	SUBTOTAL	568	582	597	612	627
G/A- Contracted Services	1000	153,334	157,167	161,097	165,124	169,252
	SUBTOTAL	153,334	157,167	161,097	165,124	169,252
Fund Totals	1000	153,902	157,750	161,693	165,736	169,879
	TOTAL	153,902	157,750	161,693	165,736	169,879

CIP-4: Service-Level Operational Maintenance Budget

General Maintenance						
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses	1000	1,081	1,108	1,136	1,164	1,193
	SUBTOTAL	1,081	1,108	1,136	1,164	1,193
G/A- Contracted Services	1000	291,333	298,616	306,082	313,734	321,577
	SUBTOTAL	291,333	298,616	306,082	313,734	321,577
Fund Totals	1000	292,414	299,724	307,217	314,898	322,770
	TOTAL	292,414	299,724	307,217	314,898	322,770

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Routine Operating Costs						
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses	1000	626	642	658	674	691
	SUBTOTAL	626	642	658	674	691
G/A- Contracted Services	1000	168,667	172,884	177,206	181,636	186,177
	SUBTOTAL	168,667	172,884	177,206	181,636	186,177
Fund Totals	1000	169,293	173,525	177,863	182,310	186,868
	TOTAL	169,293	173,525	177,863	182,310	186,868

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NEW FACILITIES (Only those square feet added in FY 2014-2015 and beyond):					
Preventive Maintenance					
Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____
Fund Totals	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____

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General Maintenance					
Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____
Fund Totals	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____

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Routine Operating Costs						
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL					

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Department of Juvenile Justice					
Service:	Secure Residential Commitment					
Square Feet Managed	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
	883,968					
<i>(NOTE: For FY 2014-15 , enter the total square feet for facilities managed by your agency as indicated in the most recent Facilities Inventory of the Department of Management Services. In each subsequent year, add to this total all new square feet requested by that time.)</i>						
EXISTING FACILITIES (All square feet listed above for FY 2014-15):						
Preventive Maintenance						
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits	1000	15,255	15,636	16,027	16,428	16,839
	SUBTOTAL	15,255	15,636	16,027	16,428	16,839
Expenses	1000	2,247	2,303	2,361	2,420	2,480
	SUBTOTAL	2,247	2,303	2,361	2,420	2,480
Contracted Services	1000	35,704	36,597	37,512	38,449	39,411
	SUBTOTAL	35,704	36,597	37,512	38,449	39,411
G/A- Contracted Services	1000	13,037	13,363	13,697	14,039	14,390
	SUBTOTAL	13,037	13,363	13,697	14,039	14,390
Fund Totals	1000	66,243	67,899	69,597	71,336	73,120
	TOTAL	66,243	67,899	69,597	71,336	73,120

CIP-4: Service-Level Operational Maintenance Budget

General Maintenance						
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits	1000	28,985	29,710	30,452	31,214	31,994
	SUBTOTAL	28,985	29,710	30,452	31,214	31,994
Expenses	1000	4,271	4,378	4,487	4,599	4,714
	SUBTOTAL	4,271	4,378	4,487	4,599	4,714
Contracted Services	1000	67,838	69,534	71,272	73,054	74,880
	SUBTOTAL	67,838	69,534	71,272	73,054	74,880
G/A- Contracted Services	1000	24,769	25,388	26,023	26,674	27,340
	SUBTOTAL	24,769	25,388	26,023	26,674	27,340
Fund Totals	1000	125,863	129,010	132,235	135,541	138,929
	TOTAL	125,863	129,010	132,235	135,541	138,929

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Routine Operating Costs						
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits	1000	16,781	17,201	17,631	18,071	18,523
	SUBTOTAL	16,781	17,201	17,631	18,071	18,523
Expenses	1000	2,473	2,535	2,598	2,663	2,730
	SUBTOTAL	2,473	2,535	2,598	2,663	2,730
Contracted Services	1000	39,275	40,257	41,263	42,295	43,352
	SUBTOTAL	39,275	40,257	41,263	42,295	43,352
G/A- Contracted Services	1000	14,340	14,699	15,066	15,443	15,829
	SUBTOTAL	14,340	14,699	15,066	15,443	15,829
Fund Totals	1000	72,869	74,691	76,558	78,472	80,434
	TOTAL	72,869	74,691	76,558	78,472	80,434

CIP-4: Service-Level Operational Maintenance Budget

NEW FACILITIES (Only those square feet added in FY 2014-2015 and beyond):						
Preventive Maintenance						
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits	_____					

	SUBTOTAL	_____				
OPS	_____					

	SUBTOTAL	_____				
Expenses	_____					

	SUBTOTAL	_____				
Other (specify)	_____					

	SUBTOTAL	_____				
Fund Totals	_____					

	TOTAL					

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General Maintenance					
Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____
Fund Totals	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____

CIP-4: Service-Level Operational Maintenance Budget

Routine Operating Costs					
Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits					
SUBTOTAL					
OPS					
SUBTOTAL					
Expenses					
SUBTOTAL					
Other (specify)					
SUBTOTAL					
Fund Totals					
TOTAL					