

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	49,662,805			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	19,653,238			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	961,766			2261 9
GRANTS AND DONATIONS TF -STATE	345,022			2339 1
SHARED CO/STATE JUV DET TF-STATE	49,358,100			2685 1

TOTAL POSITIONS.....	1,479.00			
TOTAL APPRO.....	70,318,126			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	493,235			1000 1
GRANTS AND DONATIONS TF -STATE	732,956			2339 1
SHARED CO/STATE JUV DET TF-STATE	1,425,861			2685 1

TOTAL APPRO.....	2,652,052			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	2,173,841			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	1,090,728			2261 9
GRANTS AND DONATIONS TF -STATE	903,760			2339 1
SHARED CO/STATE JUV DET TF-STATE	3,626,893			2685 1

TOTAL APPRO.....	7,795,222			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	37,421			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	92,293			2261 9
SHARED CO/STATE JUV DET TF-STATE	172,803			2685 1

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OPERATING CAPITAL OUTLAY							060000
TOTAL APPRO.....		302,517					
=====							
FOOD PRODUCTS							070000
GENERAL REVENUE FUND -STATE		517,791					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		1,193,649					2261 9
GRANTS AND DONATIONS TF -STATE		127,472					2339 1
SHARED CO/STATE JUV DET TF-STATE		1,180,368					2685 1
TOTAL APPRO.....		3,019,280					
=====							
SPECIAL CATEGORIES							100000
LEGIS INIT/REDUC JUV CRIME							100279
GENERAL REVENUE FUND -STATE		29,110					1000 1
=====							
G/A-FISCAL CONST COUNTIES							100289
GENERAL REVENUE FUND -STATE		3,883,853					1000 1
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		771,973					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		40,690					2261 9
GRANTS AND DONATIONS TF -STATE		3,116					2339 1
SHARED CO/STATE JUV DET TF-STATE		1,343,455					2685 1
TOTAL APPRO.....		2,159,234					
=====							
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		5,393,402					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		49,069					2261 9
GRANTS AND DONATIONS TF -STATE		25,000					2339 1
SHARED CO/STATE JUV DET TF-STATE		3,912,410					2685 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
TOTAL APPRO.....		9,379,881		
		=====		
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		1,120,509		1000 1
SHARED CO/STATE JUV DET TF-STATE		3,420,092		2685 1
TOTAL APPRO.....		4,540,601		
		=====		
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE		41,924		1000 1
SHARED CO/STATE JUV DET TF-STATE		191,069		2685 1
TOTAL APPRO.....		232,993		
		=====		
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		162,308		1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		10,267		2261 9
GRANTS AND DONATIONS TF -STATE		1,006		2339 1
SHARED CO/STATE JUV DET TF-STATE		325,368		2685 1
TOTAL APPRO.....		498,949		
		=====		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		1,479.00		
TOTAL ISSUE.....		104,811,818		
TOTAL SALARY RATE.....		49,662,805		
		=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 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>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		20,248-					1000 1
SHARED CO/STATE JUV DET TF-STATE		61,801-					2685 1
TOTAL APPRO.....		82,049-					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		43,198					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		2,184					2261 9
GRANTS AND DONATIONS TF -STATE		781					2339 1
SHARED CO/STATE JUV DET TF-STATE		111,884					2685 1
TOTAL APPRO.....		158,047					
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2014-15							1001410
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		7,488					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		367					2261 9
GRANTS AND DONATIONS TF -STATE		131					2339 1
SHARED CO/STATE JUV DET TF-STATE		18,803					2685 1
TOTAL APPRO.....		26,789					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				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>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		2,091-		1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		132-		2261 9
GRANTS AND DONATIONS TF -STATE		13-		2339 1
SHARED CO/STATE JUV DET TF-STATE		4,191-		2685 1
TOTAL APPRO.....		6,427-		
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF RESIDENTIAL				
COMMITMENT BUDGET TO PROVIDE				
OPTIMAL SERVICES AND CARE FOR YOUTH				
INVOLVED WITH DJJ - ADD				2000280
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE		3,363,177		1000 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Long Range Program Plan Reference:

As outlined in the Department of Juvenile Justice's (DJJ) Long Range Program Plan, this request will improve the department's ability to manage the at-risk youth population and its resources to provide appropriate services at every level within the system.

Linkage to the Governor's Priorities:

(25) Improve the efficiency and effectiveness of government agencies at all levels; (27) Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

Current Need or Problem:

DJJ has embarked on an ambitious journey to improve services to Florida's youth and citizens. The department's immediate and long-range goals are to reduce juvenile delinquency; redirect youth away from the juvenile justice system; provide appropriate, less restrictive sanctions; reserve serious sanctions for those youth deemed the highest risk to public safety; and focus on rehabilitation. With a steady decline of delinquency in Florida, the number of youth committed to residential programs has decreased substantially during the last five years. As a result, DJJ is proposing to reduce the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: JUV DETENTION PROGRAM				80400000
<u>DETENTION CENTERS</u>				80400100
<u>PUBLIC PROTECTION</u>				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF RESIDENTIAL				
COMMITMENT BUDGET TO PROVIDE				
OPTIMAL SERVICES AND CARE FOR YOUTH				
INVOLVED WITH DJJ - ADD				2000280

residential commitment bed capacity and generate substantial savings to the State while maintaining public safety. Some of the savings can be re-directed to meet other needs in prevention, diversion, and community-based services. Resources can then be used more effectively for front-end services to better serve delinquent youth, identify and serve more at-risk youth and improve the services provided to youth in the custody and care of the department.

Proposed Solution:

DJJ requests to realign resources associated with approximately 113 beds from the Non-Secure Residential Commitment budget entity to the Detention Centers, Community Supervision, Community Interventions & Services, and Delinquency Prevention and Diversion budget entities to fund a number of initiatives that will improve the continuum of services provided to Florida's youth and citizens. The following initiatives will be funded from the projected savings of \$5,836,430.

(1) Divert More Youth from Involvement with the Juvenile Justice System - \$780,952
 Recurring funding is requested to implement Stop Now and Plan at four sites in Florida and to create a "train the trainer" program in order to increase the long-term sustainability for this program. The sites (Orange, Duval, Alachua, and Leon Counties) selected for implementing this model will provide assessments, case management, intensive behavioral modification, social skills training and parenting skills education for boys and girls under 12 and their parents. It is estimated that each site will be able to operate six groups annually for thirteen-week sessions. Statewide, it is anticipated that a minimum of 384 participants (192 families) will be served annually.

Stop Now and Plan, designed in 1985, is an evidence-based, highly successful intervention model for children under the age of 12 who are at highest risk of entering the juvenile justice system. Research indicates that children begin to show signs of future anti-social and risky behavior as early as elementary school. This model is used with young children in conflict with the law and the focus is on teaching high risk children with disruptive behavior problems and their families, emotion regulation, self-control and problem solving skills. It is the most fully developed and longest sustained intervention to date for child delinquents. Stop Now and Plan has been used by the department for the past several months and has seen a positive change in the clients served, as evidenced by testimonials from parents, teachers and boys participating in the program.

Over the past twelve months there were 2,588 children referred to the Florida Network for services under the age of 12. Children under the age of 12 who enter the juvenile justice system are at the greatest risk of going deeper into the juvenile justice and subsequently, the adult corrections system. The more interventions that can be offered early, the greater the probability of diverting this population from years of involvement with these systems with a tremendous cost savings to the state. With federal funds now exhausted, state funds are requested so that the department in partnership with the Florida Network will become a statewide coordinator for Stop Now and Plan.

(2) Provide Optimal Services - \$4,630,228

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF PGM: JUV DETENTION PROGRAM <u>DETENTION CENTERS</u> PUBLIC PROTECTION <u>JUVEN FACILITIES/SERVICES</u>						80000000
						80400000
						80400100
						12
						<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF RESIDENTIAL						
COMMITMENT BUDGET TO PROVIDE						
OPTIMAL SERVICES AND CARE FOR YOUTH						
INVOLVED WITH DJJ - ADD						2000280

* Recurring funding in the amount of \$2,937,927 is requested to implement single regional contracts for comprehensive health services in all three regions of the State for Detention Services. The total contracted services funding for medical, mental health and substance abuse and psychiatric services is \$3,008,210 for 28 contracts in the North Region, \$2,764,811 for 15 contracts in the Central Region and \$2,765,347 for 15 contracts in the South Region. Based on the department's experience with the Invitation to Negotiate (ITN) for comprehensive health services, additional funding of 34.41% above the current funding for contracted medical, mental health, substance abuse and psychiatric services will be needed in the North (\$1,035,000), Central (\$951,371) and South (\$951,556) Regions to implement the single regional contracts for comprehensive health services, totaling \$2,937,927.

Historically, DJJ's health services for detention centers (medical, mental health, substance abuse and psychiatric services) have been provided with numerous individual contracts and purchase orders with health service providers in each region of the state. During FY 2013-14, there were approximately 58 contracts and purchase orders for medical, mental health, substance abuse and psychiatric services in the Detention North, Central and South Regions. The department has experienced inconsistent contract rates, terms and conditions, quality of services, as well as duplicative and inefficient contract administration activities related to the administration of these contracts and purchase orders.

The department anticipates the single regional contracts for comprehensive health services will result in significant benefits to the department and the youths served in detention centers. There will be increased levels of clinical staffing, increased service hours and increased numbers of youth served. Further, a higher quality of services, more efficient service delivery and best value of services at competitive prices, and cost savings relating to contract administrative functions should be realized by the department.

* Recurring funding in the amount of \$850,000 is requested to support 50 additional slots for the PACE Center for Girls to increase services for girls statewide. This funding will provide prevention and early intervention services, improve girls' success in school, home and their community and stem the tide of girls referred to the juvenile justice system. The additional slots will be distributed based on multiple factors, such as the high need within a community and capacity at PACE's 19 Centers.

Most girls entering the juvenile justice system are non-violent, but high-need. The girls enter the system with histories of trauma, violence, neglect, mental and physical problems, family conflict, residential and academic instability, and school failure. Girls entering the juvenile justice system report drug and alcohol abuse (21% and 11% respectively), anger problems (38%), history of trauma (76%) and witnessing physical abuse (70%). Failure in school is a primary risk factor for girls entering the juvenile justice system and girls who are suspended or expelled are at greater risk of dropping out. School failure and dropout are risk factors for multiple problematic outcomes among girls, including delinquency. Of the girls who attended PACE in 2013-2014, 74% had previously been suspended from school, 12% had been expelled and 33% coped with a learning disability. Conversely, attachment to school and to teachers and expecting to complete high school or attain a GED are protective factors for adolescent girls. These protective factors

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: JUV DETENTION PROGRAM				80400000
<u>DETENTION CENTERS</u>				80400100
<u>PUBLIC PROTECTION</u>				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF RESIDENTIAL				
COMMITMENT BUDGET TO PROVIDE				
OPTIMAL SERVICES AND CARE FOR YOUTH				
INVOLVED WITH DJJ - ADD				2000280

are stronger for girls than for boys and have been found to attenuate the impact of other risk factors girls may encounter. While at PACE, 94% of the girls increased their academic functioning, 65% advanced a full grade level and 97% earned credits and/or completed courses during the last school year. Of the female participants who have completed the PACE program, ninety-one percent (91%) had no involvement in the criminal justice system one (1) year after completion of the program and ninety-three percent (93%) of girls maintained positive placement after transitioning from PACE.

* Recurring funding in the amount of \$842,301 is requested to cover the projected cost for Expenses in the Juvenile Probation and Corrections Program. For many years the department has struggled with expense deficits within this program. As a result of this continuous shortfall in the Expenses appropriation category, DJJ is required annually to submit multiple budget amendments to cover the deficits in this appropriation category. Since FY 2010-11 the fixed costs for this program consumes approximately 96% - 98% of the entire Expenses appropriation leaving the remaining 4% - 2% appropriation to cover variable costs for the program which in actuality are closer to 15% of total expense costs. Fixed costs include telephones, cell phones, postage, utilities, building rent, property insurance and Interstate Compact Agreement dues. Variable costs include printing and reproduction, repair and maintenance costs, gasoline, travel, office supplies, unemployment insurance and other client-related costs. Approximately 76% of the variable costs are attributed to transportation expenses which include travel, repair and maintenance of vehicles, and gasoline/fuel charges.

Limited travel funds not only hinders the amount of supervision provided by the Juvenile Probation Officer(s); but it also has a negative impact on youth who are more likely to recidivate and be placed in a residential program at significantly higher costs. Providing transportation services is critical in our support of youth and their families. Without reliable transportation our youth are hindered from attending court hearings, counseling sessions and participating in community services.

(3) Use Secure Detention Only When Necessary - \$425,250
 Recurring funding is requested to provide 2,100 additional bed days to increase the length of stay and provide services for approximately 210 more youths in the Domestic Violence Respite Care program (DVR). In February, 2013 DJJ started providing respite care services for youth arrested for domestic violence. DVR services are provided to youth who do not pose a risk to public safety and can be placed in non-secure alternatives allowing them to remain in their communities. These services are provided in thirty (30) Children In Need/Family In Need (CINS/FINS) facilities within twenty-six (26) counties statewide. DJJ has experienced a steady increase in utilization of the existing 8,395 bed/days available and anticipates the need will soon exceed the existing capacity. DJJ has the ability to provide additional capacity for these services.

Youth are currently allowed to reside in the program for fourteen (14) days before they return home. Youth and families that are not prepared for reunification following the 14-day stay would benefit from longer length of stay allowing time for additional family interventions and connecting youth to outpatient services within the agency or in the local community.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF RESIDENTIAL				
COMMITMENT BUDGET TO PROVIDE				
OPTIMAL SERVICES AND CARE FOR YOUTH				
INVOLVED WITH DJJ - ADD				2000280

Fiscal Impact:

Calculations for the fiscal impact for this issue are as follows:

- (1) Divert More Youth from Involvement with the Juvenile Justice
 G/A CINS/FINS (103257): Recurring (twelve (12) months) \$780,952
 \$2,033.73 per participant X 384 participants

- (2) Provide Optimal Services \$2,937,927
 Grants & Aid - Contracted Services (100778):
 - North Region dollar increases in value of medical services to consolidate
 = \$4,043,210 (consolidation)- \$3,008,210 (value of existing contracts & POs)
 = \$1,035,000 (34.41% increase)
 - Central Region dollar increase in value of medical services to consolidate
 = \$2,764,811 X 34.41% increase = \$951,371
 - South Region dollar increase in value of medical services to consolidate
 = \$2,765,347 X 34.41% increase = \$951,556

- PACE Centers (100254): Recurring (twelve (12) months) \$850,000
 \$68 per slot X 50 slots X 250 days annually

- Expenses (040000): \$842,301
 \$7,801,453 FY 2013-14 Total Original Expenses Budget @ July 1, 2013 (All Funds)
 \$1,500,000 FY 2013-14 Total Adjustments & Budget Amendments (All Funds)

 \$9,301,453 FY 2013-14 Total Expenses Budget Available

 \$8,643,754 FY 2013-14 Total Expense Costs
 (\$7,348,755) FY 2013-14 Total Expenditures-Fixed Costs (85%)

 \$1,294,999 FY 2013-14 Total Expenditures-Variable Costs (15%)

 \$7,801,453 FY 2013-14 Total Original Expenses Budget @ July 1, 2013 (All Funds)
 (\$8,643,754) FY 2015-16 Projected Expense Costs

 (\$842,301) FY 2015-16 Projected Need
 Community Supervision = \$632,754

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	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>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF RESIDENTIAL						
COMMITMENT BUDGET TO PROVIDE						
OPTIMAL SERVICES AND CARE FOR YOUTH						
INVOLVED WITH DJJ - ADD						2000280

Community Interventions & Services = \$209,547

(3) Use Secure Detention Only When Necessary
 Grants & Aid - Contracted Services (100778): \$425,250
 2,100 filled bed days X \$202.50/bed day = \$425,250

Companion issues are located in the Community Supervision, Community Interventions & Services, and Delinquency Prevention and Diversion budget entities, Issue Code 2000280. The corresponding issue is located in the Non-Secure Residential Commitment budget entity, Issue Code 2000270.

STATE FUNDING REDUCTIONS						3300000
REDUCE UNFUNDED TRUST FUND						
AUTHORITY						3300410
SALARIES AND BENEFITS						010000
GRANTS AND DONATIONS TF	-STATE	345,934-				2339 1
		=====	=====	=====		
OTHER PERSONAL SERVICES						030000
GRANTS AND DONATIONS TF	-STATE	136,092-				2339 1
		=====	=====	=====		
EXPENSES						040000
GRANTS AND DONATIONS TF	-STATE	78,900-				2339 1
		=====	=====	=====		
SPECIAL CATEGORIES						100000
G/A-CONTRACTED SERVICES						100778
GRANTS AND DONATIONS TF	-STATE	25,000-				2339 1
		=====	=====	=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	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 UNFUNDED TRUST FUND				
AUTHORITY				3300410
TOTAL: REDUCE UNFUNDED TRUST FUND				3300410
AUTHORITY				
TOTAL ISSUE.....	585,926-			

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Juvenile Justice requests the elimination of Grants and Donations Trust Fund budget authority in the amount of \$585,926. The department no longer has a revenue source to support the trust authority associated with the Annie E. Casey Foundation grant (\$150,000) and the City of Gainesville grant (\$89,992). These grant agreements have expired. Additional reduction (\$345,934) of budget authority related to the Cost of Care-Parent Contribution is requested as the collection of revenue for this source has been significantly reduced over the last three fiscal years. The Other Salary Amount (OAD) transaction was used to eliminate the Salaries and Benefits appropriation and does not impact salary rate.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2339 GRANTS AND DONATIONS TF							345,934-

							345,934-
							=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	POS	AMOUNT	POS	AMOUNT	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 STATE'S SHARE OF SECURE							
DETENTION COSTS - ADD							3400290
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		6,536,012					1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		174,154-					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		1,129,098-					1000 1
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		4,804					1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		182,891					1000 1
=====							
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		4,226,653-					1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		772,331					1000 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		48,440					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	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>
FUND SHIFT				3400000
ADJUST STATE'S SHARE OF SECURE				
DETENTION COSTS - ADD				3400290
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	34,033			1000 1
TOTAL: ADJUST STATE'S SHARE OF SECURE				3400290
DETENTION COSTS - ADD				
TOTAL ISSUE.....	2,048,606			

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Long Range Program Plan Reference:

As outlined in the Department of Juvenile Justice's (DJJ) 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.

Linkage to the Governor's Priorities:

(25) Improve the efficiency and effectiveness of government agencies at all levels.

Current Need or Problem:

This issue will bring the budget in line with the level of funding required to be contributed by both the state and counties. The calculation of the budget required was based on the FY 2013-14 actual expenditures, legislative actions effective in FY 2014-15, and proposed budget adjustments and issues to be effective in FY 2015-16. In order to bring the budget split in line, 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:

DJJ requests increased recurring General Revenue funding in the amount of \$2,048,606 to align the budget to reflect the level of funding required from the State. The associated decrease for the Shared County/State Juvenile 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	\$6,536,012
Other Personal Services	(174,154)

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2015-16	FY 2015-16	FY 2015-16		
POS	AMOUNT	POS	AMOUNT	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>
FUND SHIFT					3400000
ADJUST STATE'S SHARE OF SECURE					
DETENTION COSTS - ADD					3400290
Expenses			(1,129,098)		
Operating Capital Outlay			4,804		
Contracted Services			182,891		
G/A-Contracted Services			(4,226,653)		
Risk Management			772,331		
Lease or Lease-Purchase of Equipment			48,440		
HR Outsourcing			34,033		
Total			\$2,048,606		

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							6,536,012

							6,536,012
							=====

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

3400300
 010000

SHARED CO/STATE JUV DET TF-STATE 11,026,968-

2685 1

=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 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							3400300
SECURE DETENTION COSTS - DEDUCT							030000
OTHER PERSONAL SERVICES							
SHARED CO/STATE JUV DET TF-STATE		160,984-					2685 1
=====							
EXPENSES							040000
SHARED CO/STATE JUV DET TF-STATE		461,183					2685 1
=====							
OPERATING CAPITAL OUTLAY							060000
SHARED CO/STATE JUV DET TF-STATE		12,959					2685 1
=====							
FOOD PRODUCTS							070000
SHARED CO/STATE JUV DET TF-STATE		250,003-					2685 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
SHARED CO/STATE JUV DET TF-STATE		35,660					2685 1
=====							
G/A-CONTRACTED SERVICES							100778
SHARED CO/STATE JUV DET TF-STATE		3,126,008					2685 1
=====							
RISK MANAGEMENT INSURANCE							103241
SHARED CO/STATE JUV DET TF-STATE		772,331-					2685 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
SHARED CO/STATE JUV DET TF-STATE		66,281-					2685 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	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>
FUND SHIFT				3400000
ADJUST FOR COUNTIES' SHARE OF				
SECURE DETENTION COSTS - DEDUCT				3400300
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
SHARED CO/STATE JUV DET TF-STATE	37,559-			2685 1
TOTAL: ADJUST FOR COUNTIES' SHARE OF				3400300
SECURE DETENTION COSTS - DEDUCT				
TOTAL ISSUE.....	8,678,316-			

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Long Range Program Plan Reference:

As outlined in the Department of Juvenile Justice's (DJJ) 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.

Linkage to the Governor's Priorities:

(25) Improve the efficiency and effectiveness of government agencies at all levels.

Current Need or Problem:

This issue will bring the budget in line with the level of funding required to be contributed by both the state and counties. The calculation of the budget required was based on the FY 2013-14 actual expenditures, legislative actions effective in FY 2014-15, and proposed budget adjustments and issues to be effective in FY 2015-16. In order to bring the budget split in line, 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:

DJJ requests a recurring reduction in the Shared County/State Juvenile Detention Trust Fund in the amount of \$8,678,316 to align the budget to reflect the level of funding required from the counties. 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 (\$11,026,968)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	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>
FUND SHIFT				3400000
ADJUST FOR COUNTIES' SHARE OF				
SECURE DETENTION COSTS - DEDUCT				3400300
Other Personal Services			(160,984)	
Expenses			461,183	
Operating Capital Outlay			12,959	
Food Products			(250,003)	
Contracted Services			35,660	
G/A Contracted Services			3,126,008	
Risk Management			(772,331)	
Lease or Lease-Purchase Equipment			(66,281)	
HR Outsourcing			(37,559)	
Total			(\$8,678,316)	
			=====	

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2015-16

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2685 SHARED CO/STATE JUV DET TF

11,026,968-

 11,026,968-

=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 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>
CAPITAL IMPROVEMENT PLAN							9900000
CODE CORRECTIONS							990C000
FIXED CAPITAL OUTLAY							080000
DJJ MAIN/REPAIR-STATE BLDG							080410
GENERAL REVENUE FUND	-STATE	250,000		250,000			1000 1

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

The following maintenance projects are requested under group LS, or Life Safety. These are deficiencies noted under the life safety provisions of the Florida Building Code which need to be addressed for the health and safety of youth and staff. Some deficiencies include repairs and renovations as a result of completed Americans with Disability Act (ADA) surveys and fire alarm upgrades.

Fiscal Year Requested	DMS Bldg.#	Location	Project Description	Amount
2015-2016	01933 04630 00438	Miami, Pinellas and Orange RJDCs	This project is to replace the fire alarm systems or fire suppression systems at these facilities.	150,000
2015-2016	N/A	Detention Sites	This project is to retrofit, repair and renovate buildings identified by professionally developed Americans with Disability Act (ADA) surveys for compliance with the ADA standards.	100,000

Refer to accompanying CIP-5 form.

SUPPORT FACILITIES							990F000
FIXED CAPITAL OUTLAY							080000
DJJ MAIN/REPAIR-STATE BLDG							080410
GENERAL REVENUE FUND	-STATE	350,000		350,000			1000 1

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

The following maintenance projects are requested under group "SFS," for Security. These requests are issues required to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	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>
CAPITAL IMPROVEMENT PLAN				9900000
SUPPORT FACILITIES				990F000

safely maintain the security and operations of the sites. The following projects are requested to correct security concerns and ensure safety to both youth and staff. These projects include items such as fencing, lock replacements, repair or acquisition of master controls, Closed Circuit Television (CCTV) repairs and upgrades, door and window replacements, and installation of detention grade plumbing fixtures.

Fiscal Year Requested	DMS Bldg.#	Location	Project Description	Amount
2015-2016	04379	Collier, St. Lucie and Hillsborough West RJDCs	This project is to replace the outdated Closed Circuit Television (CCTV) systems at these facilities.	150,000
2015-2016	01933	Miami, Brevard and Pasco RJDCs	This project is to replace doors that are beyond repair at these facilities.	200,000
	01991			
	01992			

Refer to accompanying CIP-5 form.

MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
DJJ MAIN/REPAIR-STATE BLDG				080410
GENERAL REVENUE FUND	-STATE	2,600,000	2,600,000	1000 1
		=====	=====	=====

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

The following maintenance projects are requested under group "BS" or Structure. These requests are issues that need to be addressed to ensure the functionality and safety of the facility and also include the request for the annual repair and maintenance allocation for all detention facilities statewide.

The following maintenance projects are requested under group "BE" or Electrical. These requests are issues that will enhance the functionality of the sites. These projects include items such as interior lighting and lightning protection.

The following maintenance projects are requested under group "BX" or Envelope. These requests are issues that need to be addressed to ensure security of the building and building exterior. These projects are older sites and the buildings are in need of maintenance to prolong their useful life.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						80000000
						80400000
						80400100
						12
						<u>1207.00.00.00</u>
						9900000
						990M000

JUVENILE JUSTICE, DEPT OF
 PGM: JUV DETENTION PROGRAM
DETENTION CENTERS
 PUBLIC PROTECTION
JUVEN FACILITIES/SERVICES
 CAPITAL IMPROVEMENT PLAN
 MAINTENANCE AND REPAIR

The following maintenance projects are requested under group "BI" or Interior. These requests are issues that will enhance the functionality and safety of the sites. Many of the sites are old, the interiors are showing substantial signs of deterioration, which leads to safety concerns. These projects need to be completed to stop the deterioration of the buildings and extend their useful life. These projects include floor surface replacements, painting and minor renovations.

The following maintenance projects are requested under group "BM" or Mechanical. These requests are typically older sites and existing systems fail suddenly which may cause youth to be moved to other facilities or temporary units brought-in for cooling resulting in significant expense. These projects typically include repair or replacement of existing Heating Ventilation Air-Conditioning (HVAC) or ventilation systems and related controls.

The following maintenance projects are requested under group "BP" or Plumbing. These requests are typically older sites and the plumbing systems and fixtures have been repaired numerous times and are at the end of their lifespan. These projects include items such as piping, fixture replacement, and water control/mixing valve system repairs.

The following maintenance projects are requested under group "BR," or Roofing. These requests are typically for roofs, which are already leaking significantly due to age or wear and require replacement or repair. By not addressing these roof leaks, the department incurs additional expenses to repair interior water damage including, but not limited to, potential mold issues. In addition, some of the roof damage was caused by the 2004 and 2005 hurricane seasons.

The following maintenance projects are requested under group "BG" or Site. These requests are issues that will ensure the functionality, security, and safety of the sites. These projects include covered walkways, exterior lighting, and fencing and erosion issues.

The following maintenance projects are requested under group "BD" or Special. These requests are issues that would ensure the operation of the sites. These projects include building kitchen equipment and telephone systems.

The following maintenance projects are requested under group "CP" or Paving. These requests are issues that need to be addressed to ensure the functionality and safety of the sites. These projects are older sites that have unsafe parking lots for both staff and visitors. These projects include recreation paving.

Fiscal Year Requested	DMS Bldg.#	Location	Project Description	Amount
2015-2016	N/A	Detention Sites	This allocation is for the continued upkeep and maintenance of all detention facilities statewide. Work covers building items which breakdown or fail during the current year and need to be repaired to maintain operations, which tend to affect	650,000

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUVENILE JUSTICE, DEPT OF
 PGM: JUV DETENTION PROGRAM
DETENTION CENTERS
 PUBLIC PROTECTION
JUVEN FACILITIES/SERVICES
 CAPITAL IMPROVEMENT PLAN
 MAINTENANCE AND REPAIR

80000000
 80400000
 80400100
 12
1207.00.00.00
 9900000
 990M000

2015-2016	N/A	Detention Sites	health, life and safety of youth and staff assigned to the facility. This project is for phase-one of a multiple phase project to perform energy saving lighting retrofits statewide.	100,000
2015-2016	01933 00527 01961	Miami, Palm Beach and Bay RJDCs	This project is to replace multiple HVAC systems at these facilities that are at the end of their life expectancy.	500,000
2015-2016	00527	Palm Beach RJDC	This project is to upgrade the air handler unit in the facility unit.	350,000
2015-2016	00233 01992	Alachua and Pasco RJDCs	This project is to replace roofs at these facilities which can no longer be repaired.	1,000,000

Refer to accompanying CIP-5 forms.

TOTAL: JUVEN FACILITIES/SERVICES					<u>1207.00.00.00</u>
BY FUND TYPE					
GENERAL REVENUE FUND	42,918,735	3,200,000			1000
TRUST FUNDS	61,336,984				2000

TOTAL POSITIONS.....	1,479.00				
TOTAL PROG COMP.....	104,255,719	3,200,000			
TOTAL SALARY RATE.....	49,662,805				
=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	31,567,304			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	37,698,108			1000 1
GRANTS AND DONATIONS TF -STATE	46,518			2339 1
SOCIAL SVCS BLK GRT TF -FEDERL	4,850,629			2639 3
TOTAL POSITIONS.....	849.50			
TOTAL APPRO.....	42,595,255			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	591,986			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	4,640,034			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	35,866			2261 9
GRANTS AND DONATIONS TF -STATE	7,407			2339 1
SOCIAL SVCS BLK GRT TF -FEDERL	311,856			2639 3
TOTAL APPRO.....	4,995,163			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	41,556			1000 1
=====				
SPECIAL CATEGORIES				100000
JUVENILE REDIRECTIONS PGM				100005
GENERAL REVENUE FUND -STATE	9,364,831			1000 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: PROB/COMMUN CORR PRG							80700000
COMMUNITY SUPERVISION							80700700
PUBLIC PROTECTION							12
JUVEN FACILITIES/SERVICES							<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
LEGIS INIT/REDUC JUV CRIME							100279
GENERAL REVENUE FUND -STATE		635,947					1000 1
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		602,545					1000 1
SOCIAL SVCS BLK GRT TF -FEDERL		42,490					2639 3
TOTAL APPRO.....		645,035					
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		35,247,082					1000 1
GRANTS AND DONATIONS TF -STATE		1,552,310					2339 1
SOCIAL SVCS BLK GRT TF -FEDERL		81,995					2639 3
TOTAL APPRO.....		36,881,387					
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		465,192					1000 1
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		236,213					1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		282,958					1000 1
GRANTS AND DONATIONS TF -STATE		11,206					2339 1
TOTAL APPRO.....		294,164					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	849.50			
TOTAL ISSUE.....		96,746,729		
TOTAL SALARY RATE.....		31,567,304		
	=====	=====	=====	
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		100,253-		1000 1
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2014-15				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		82,872		1000 1
GRANTS AND DONATIONS TF -STATE		94		2339 1
TOTAL APPRO.....		82,966		
	=====	=====	=====	
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2014-15				1001410
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		17,704		1000 1
GRANTS AND DONATIONS TF -STATE		19		2339 1
TOTAL APPRO.....		17,723		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	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>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	3,645-			1000 1
GRANTS AND DONATIONS TF -STATE	144-			2339 1
TOTAL APPRO.....	3,789-			

ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER GENERAL REVENUE BUDGET				
BETWEEN BUDGET ENTITIES - DEDUCT				160F410
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	580,000-			1000 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the continuation of previously approved budget amendment #B-XX15-0002 (EOG #B7015). This request realigns General Revenue budget in the G/A-Contracted Services appropriation category between the Community Supervision and Community Interventions and Services budget entities to provide funding for new diversion options and programs that will serve male and females under the age of 17, who have been referred to the department. These diversionary programs offer a variety of alternatives, are evidence-based, and geared specifically to the needs of the individual youth.

The corresponding issue is included in the Community Interventions and Services budget entity under issue code 160F400.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF RESIDENTIAL				
COMMITMENT BUDGET TO PROVIDE				
OPTIMAL SERVICES AND CARE FOR YOUTH				
INVOLVED WITH DJJ - ADD				2000280
EXPENSES				040000
GENERAL REVENUE FUND				
-STATE	632,754			1000 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Long Range Program Plan Reference:

As outlined in the Department of Juvenile Justice's (DJJ) Long Range Program Plan, this request will improve the department's ability to manage the at-risk youth population and its resources to provide appropriate services at every level within the system.

Linkage to the Governor's Priorities:

(25) Improve the efficiency and effectiveness of government agencies at all levels; (27) Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

Current Need or Problem:

DJJ has embarked on an ambitious journey to improve services to Florida's youth and citizens. The department's immediate and long-range goals are to reduce juvenile delinquency; redirect youth away from the juvenile justice system; provide appropriate, less restrictive sanctions; reserve serious sanctions for those youth deemed the highest risk to public safety; and focus on rehabilitation. With a steady decline of delinquency in Florida, the number of youth committed to residential programs has decreased substantially during the last five years. As a result, DJJ is proposing to reduce the residential commitment bed capacity and generate substantial savings to the State while maintaining public safety. Some of the savings can be re-directed to meet other needs in prevention, diversion, and community-based services. Resources can then be used more effectively for front-end services to better serve delinquent youth, identify and serve more at-risk youth and improve the services provided to youth in the custody and care of the department.

Proposed Solution:

DJJ requests to realign resources associated with approximately 113 beds from the Non-Secure Residential Commitment budget entity to the Detention Centers, Community Supervision, Community Interventions & Services, and Delinquency Prevention and Diversion budget entities to fund a number of initiatives that will improve the continuum of services provided to Florida's youth and citizens. The following initiatives will be funded from the projected savings of \$5,836,430.

(1) Divert More Youth from Involvement with the Juvenile Justice System - \$780,952

Recurring funding is requested to implement Stop Now and Plan at four sites in Florida and to create a "train the trainer" program in order to increase the long-term sustainability for this program. The sites (Orange, Duval, Alachua,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF RESIDENTIAL				
COMMITMENT BUDGET TO PROVIDE				
OPTIMAL SERVICES AND CARE FOR YOUTH				
INVOLVED WITH DJJ - ADD				2000280

and Leon Counties) selected for implementing this model will provide assessments, case management, intensive behavioral modification, social skills training and parenting skills education for boys and girls under 12 and their parents. It is estimated that each site will be able to operate six groups annually for thirteen-week sessions. Statewide, it is anticipated that a minimum of 384 participants (192 families) will be served annually.

Stop Now and Plan, designed in 1985 is an evidence-based, highly successful intervention model for children under the age of 12, who are at highest risk of entering the juvenile justice system. Research indicates that children begin to show signs of future anti-social and risky behavior as early as elementary school. This model is used with young children in conflict with the law and the focus is on teaching high risk children with disruptive behavior problems and their families, emotion regulation, self-control and problem solving skills. It is the most fully developed and longest sustained intervention to date for child delinquents. Stop Now and Plan has been used by the department for the past several months and has seen a positive change in the clients served, as evidenced by testimonials from parents, teachers and boys participating in the program.

Over the past twelve months there were 2,588 children referred to the Florida Network for services under the age of 12. Children under the age of 12 who enter the juvenile justice system are at the greatest risk of going deeper into the juvenile justice and subsequently, the adult corrections system. The more interventions that can be offered early, the greater the probability of diverting this population from years of involvement with these systems with a tremendous cost savings to the state. With federal funds now exhausted, state funds are requested so that the department in partnership with the Florida Network will become a statewide coordinator for Stop Now and Plan.

(2) Provide Optimal Services - \$4,630,228

* Recurring funding in the amount of \$2,937,927 is requested to implement single regional contracts for comprehensive health services in all three regions of the State for Detention Services. The total contracted services funding for medical, mental health and substance abuse and psychiatric services is \$3,008,210 for 28 contracts in the North Region, \$2,764,811 for 15 contracts in the Central Region and \$2,765,347 for 15 contracts in the South Region. Based on the department's experience with the Invitation to Negotiate (ITN) for comprehensive health services, additional funding of 34.41% above the current funding for contracted medical, mental health, substance abuse and psychiatric services will be needed in the North (\$1,035,000), Central (\$951,371) and South (\$951,556) Regions to implement the single regional contracts for comprehensive health services, totaling \$2,937,927.

Historically, DJJ's health services for detention centers (medical, mental health, substance abuse and psychiatric services) have been provided with numerous individual contracts and purchase orders with health service providers in each region of the state. During FY 2013-14, there were approximately 58 contracts and purchase orders for medical, mental health, substance abuse and psychiatric services in the Detention North, Central and South Regions. The department has experienced inconsistent contract rates, terms and conditions, quality of services, as well as duplicative and inefficient contract administration activities related to the administration of these contracts and purchase orders.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF RESIDENTIAL				
COMMITMENT BUDGET TO PROVIDE				
OPTIMAL SERVICES AND CARE FOR YOUTH				
INVOLVED WITH DJJ - ADD				2000280

The department anticipates the single regional contracts for comprehensive health services will result in significant benefits to the department and the youths served in detention centers. There will be increased levels of clinical staffing, increased service hours and increased numbers of youth served. Further, a higher quality of services, more efficient service delivery and best value of services at competitive prices, and cost savings relating to contract administrative functions should be realized by the department.

* Recurring funding in the amount of \$850,000 is requested to support 50 additional slots for the PACE Center for Girls to increase services for girls statewide. This funding will provide prevention and early intervention services, improve girls' success in school, home and their community and stem the tide of girls referred to the juvenile justice system. The additional slots will be distributed based on multiple factors, such as the high need within a community and capacity at PACE's 19 Centers.

Most girls entering the juvenile justice system are non-violent, but high-need. The girls enter the system with histories of trauma, violence, neglect, mental and physical problems, family conflict, residential and academic instability, and school failure. Girls entering the juvenile justice system report drug and alcohol abuse (21% and 11% respectively), anger problems (38%), history of trauma (76%) and witnessing physical abuse (70%). Failure in school is a primary risk factor for girls entering the juvenile justice system and girls who are suspended or expelled are at greater risk of dropping out. School failure and dropout are risk factors for multiple problematic outcomes among girls, including delinquency. Of the girls who attended PACE in 2013-2014, 74% had previously been suspended from school, 12% had been expelled and 33% coped with a learning disability. Conversely, attachment to school and to teachers and expecting to complete high school or attain a GED are protective factors for adolescent girls. These protective factors are stronger for girls than for boys and have been found to attenuate the impact of other risk factors girls may encounter. While at PACE, 94% of the girls increased their academic functioning, 65% advanced a full grade level and 97% earned credits and/or completed courses during the last school year. Of the female participants who have completed the PACE program, ninety-one percent (91%) had no involvement in the criminal justice system one (1) year after completion of the program and ninety-three percent (93%) of girls maintained positive placement after transitioning from PACE.

* Recurring funding in the amount of \$842,301 is requested to cover the projected cost for Expenses in the Juvenile Probation and Corrections Program. For many years the department has struggled with expense deficits within this program. As a result of this continuous shortfall in the Expenses appropriation category, DJJ is required annually to submit multiple budget amendments to cover the deficits in this appropriation category. Since FY 2010-11 the fixed costs for this program consumes approximately 96% - 98% of the entire Expenses appropriation leaving the remaining 4% - 2% appropriation to cover variable costs for the program which in actuality are closer to 15% of total expense costs. Fixed costs include telephones, cell phones, postage, utilities, building rent, property insurance and Interstate Compact Agreement dues. Variable costs include printing and reproduction, repair and maintenance costs, gasoline, travel, office supplies, unemployment insurance and other client-related costs. Approximately 76% of the variable costs are attributed

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF RESIDENTIAL				
COMMITMENT BUDGET TO PROVIDE				
OPTIMAL SERVICES AND CARE FOR YOUTH				
INVOLVED WITH DJJ - ADD				2000280

to transportation expenses which include travel, repair and maintenance of vehicles, and gasoline/fuel charges.

Limited travel funds not only hinders the amount of supervision provided by the Juvenile Probation Officer(s); but it also has a negative impact on youth who are more likely to recidivate and be placed in a residential program at significantly higher costs. Providing transportation services is critical in our support of youth and their families. Without reliable transportation our youth are hindered from attending court hearings, counseling sessions and participating in community services.

(3) Use Secure Detention Only When Necessary - \$425,250

Recurring funding is requested to provide 2,100 additional bed days to increase the length of stay and provide services for approximately 210 more youths in the Domestic Violence Respite Care program (DVR). In February, 2013 DJJ started providing respite care services for youth arrested for domestic violence. DVR services are provided to youth who do not pose a risk to public safety and can be placed in non-secure alternatives allowing them to remain in their communities. These services are provided in thirty (30) Children In Need/Family In Need (CINS/FINS) facilities within twenty-six (26) counties statewide. DJJ has experienced a steady increase in utilization of the existing 8,395 bed/days available and anticipates the need will soon exceed the existing capacity. DJJ has the ability to provide additional capacity for these services.

Youth are currently allowed to reside in the program for fourteen (14) days before they return home. Youth and families that are not prepared for reunification following the 14-day stay would benefit from longer length of stay allowing time for additional family interventions and connecting youth to outpatient services within the agency or in the local community.

Fiscal Impact:

Calculations for the fiscal impact for this issue are as follows:

- (1) Divert More Youth from Involvement with the Juvenile Justice
 - G/A CINS/FINS (103257): Recurring (twelve (12) months) \$780,952
 - \$2,033.73 per participant X 384 participants = \$780,952

- (2) Provide Optimal Services
 - Grants & Aid - Contracted Services (100778): \$2,937,927
 - North Region dollar increases in value of medical services to consolidate
 - = \$4,043,210 (consolidation)- \$3,008,210 (value of existing contracts& POs)
 - = \$1,035,000 (34.41% increase)
 - Central Region dollar increase in value of medical services to consolidate
 - = \$2,764,811 X 34.41% increase = \$951,371

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUVENILE JUSTICE, DEPT OF
 PGM: PROB/COMMUN CORR PRG
COMMUNITY SUPERVISION
 PUBLIC PROTECTION
JUVEN FACILITIES/SERVICES
 ESTIMATED EXPENDITURES REALIGNMENT
 REALIGNMENT OF RESIDENTIAL
 COMMITMENT BUDGET TO PROVIDE
 OPTIMAL SERVICES AND CARE FOR YOUTH
 INVOLVED WITH DJJ - ADD

80000000
 80700000
 80700700
 12
1207.00.00.00
 2000000

2000280

- South Region dollar increase in value of medical services to consolidate
 = \$2,765,347 X 34.41% increase = \$951,556

PACE Centers (100254): Recurring (twelve (12) months) \$850,000
 \$68 per slot X 50 slots X 250 days annually

Expenses (040000): \$842,301

\$7,801,453 FY 2013-14 Total Original Expenses Budget @ July 1, 2013 (All Funds)
 \$1,500,000 FY 2013-14 Total Adjustments & Budget Amendments (All Funds)

 \$9,301,453 FY 2013-14 Total Expenses Budget Available

\$8,643,754 FY 2013-14 Total Expense Costs
 (\$7,348,755) FY 2013-14 Total Expenditures-Fixed Costs (85%)

 \$1,294,999 FY 2013-14 Total Expenditures-Variable Costs (15%)

\$7,801,453 FY 2013-14 Total Original Expenses Budget @ July 1, 2013 (All Funds)
 (\$8,643,754) FY 2015-16 Projected Expense Costs

 (\$842,301) FY 2015-16 Projected Need

Community Supervision = \$632,754
 Community Interventions & Services = \$209,547

(3) Use Secure Detention Only When Necessary
 Grants & Aid - Contracted Services (100778): \$425,250
 2,100 filled bed days X \$202.50/bed day = \$425,250

Companion issues are located in the Detention Centers, Community Interventions & Services, and Delinquency Prevention and
 Diversion budget entities, Issue Code 2000280. The corresponding issue is located in the Non-Secure Residential
 Commitment budget entity, Issue Code 2000270.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
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>
TOTAL: JUVEN FACILITIES/SERVICES							<u>1207.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		89,855,884					1000
TRUST FUNDS		6,940,246					2000
TOTAL POSITIONS.....	849.50						
TOTAL PROG COMP.....		96,796,130					
TOTAL SALARY RATE.....		31,567,304					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: PROB/COMMUN CORR PRG				80700000
COMM INTERVENTION & SRVCS				80700800
PUBLIC PROTECTION				12
JUVEN FACILITIES/SERVICES				<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	17,733,969			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	21,625,037			1000 1
GRANTS AND DONATIONS TF -STATE	26,682			2339 1
SOCIAL SVCS BLK GRT TF -FEDERL	2,779,034			2639 3
TOTAL POSITIONS.....	505.00			
TOTAL APPRO.....	24,430,753			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	1,014,298			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	2,623,784			1000 1
SOCIAL SVCS BLK GRT TF -FEDERL	182,506			2639 3
TOTAL APPRO.....	2,806,290			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	27,131			1000 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	395,031			1000 1
SOCIAL SVCS BLK GRT TF -FEDERL	27,856			2639 3
TOTAL APPRO.....	422,887			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: PROB/COMMUN CORR PRG							80700000
COMM INTERVENTION & SRVCS							80700800
PUBLIC PROTECTION							12
JUVEN FACILITIES/SERVICES							<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		14,261,716					1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		270,005					1000 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		154,863					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		172,929					1000 1
GRANTS AND DONATIONS TF -STATE		6,849					2339 1
TOTAL APPRO.....		179,778					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	505.00						
TOTAL ISSUE.....	43,567,721						
TOTAL SALARY RATE.....	17,733,969						
=====							
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		58,190-					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: PROB/COMMUN CORR PRG				80700000
COMM INTERVENTION & SRVCS				80700800
PUBLIC PROTECTION				12
JUVEN FACILITIES/SERVICES				<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2014-15				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	46,059			1000 1
GRANTS AND DONATIONS TF -STATE	52			2339 1
TOTAL APPRO.....	46,111			
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2014-15				1001410
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	10,025			1000 1
GRANTS AND DONATIONS TF -STATE	11			2339 1
TOTAL APPRO.....	10,036			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	2,228-			1000 1
GRANTS AND DONATIONS TF -STATE	88-			2339 1
TOTAL APPRO.....	2,316-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: PROB/COMMUN CORR PRG				80700000
<u>COMM INTERVENTION & SRVCS</u>				80700800
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER GENERAL REVENUE BUDGET				
BETWEEN BUDGET ENTITIES - ADD				160F400
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND	-STATE	580,000		1000 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF RESIDENTIAL				
COMMITMENT BUDGET TO PROVIDE				
OPTIMAL SERVICES AND CARE FOR YOUTH				
INVOLVED WITH DJJ - ADD				2000280
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	209,547		1000 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Long Range Program Plan Reference:

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Linkage to the Governor's Priorities:

(25) Improve the efficiency and effectiveness of government agencies at all levels; (27) Create and sustain vibrant,

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF PGM: PROB/COMMUN CORR PRG <u>COMM INTERVENTION & SRVCS</u> PUBLIC PROTECTION <u>JUVEN FACILITIES/SERVICES</u>						80000000
						80700000
						80700800
						12
						<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF RESIDENTIAL						
COMMITMENT BUDGET TO PROVIDE						
OPTIMAL SERVICES AND CARE FOR YOUTH						
INVOLVED WITH DJJ - ADD						2000280

safe, and healthy communities that attract workers, residents, businesses, and visitors.

Current Need or Problem:

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Proposed Solution:

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: PROB/COMMUN CORR PRG				80700000
<u>COMM INTERVENTION & SRVCS</u>				80700800
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF RESIDENTIAL				
COMMITMENT BUDGET TO PROVIDE				
OPTIMAL SERVICES AND CARE FOR YOUTH				
INVOLVED WITH DJJ - ADD				2000280

Over the past twelve months there were 2,588 children referred to the Florida Network for services under the age of 12. Children under the age of 12 who enter the juvenile justice system are at the greatest risk of going deeper into the juvenile justice and subsequently, the adult corrections system. The more interventions that can be offered early, the greater the probability of diverting this population from years of involvement with these systems with a tremendous cost savings to the state. With federal funds now exhausted, state funds are requested so that the department in partnership with the Florida Network will become a statewide coordinator for Stop Now and Plan.

(2) Provide Optimal Services - \$4,630,228

* Recurring funding in the amount of \$2,937,927 is requested to implement single regional contracts for comprehensive health services in all three regions of the State for Detention Services. The total contracted services funding for medical, mental health and substance abuse and psychiatric services is \$3,008,210 for 28 contracts in the North Region, \$2,764,811 for 15 contracts in the Central Region and \$2,765,347 for 15 contracts in the South Region. Based on the department's experience with the Invitation to Negotiate (ITN) for comprehensive health services, additional funding of 34.41% above the current funding for contracted medical, mental health, substance abuse and psychiatric services will be needed in the North (\$1,035,000), Central (\$951,371) and South (\$951,556) Regions to implement the single regional contracts for comprehensive health services, totaling \$2,937,927.

Historically, DJJ's health services for detention centers (medical, mental health, substance abuse and psychiatric services) have been provided with numerous individual contracts and purchase orders with health service providers in each region of the state. During FY 2013-14, there were approximately 58 contracts and purchase orders for medical, mental health, substance abuse and psychiatric services in the Detention North, Central and South Regions. The department has experienced inconsistent contract rates, terms and conditions, quality of services, as well as duplicative and inefficient contract administration activities related to the administration of these contracts and purchase orders.

The department anticipates the single regional contracts for comprehensive health services will result in significant benefits to the department and the youths served in detention centers. There will be increased levels of clinical staffing, increased service hours and increased numbers of youth served. Further, a higher quality of services, more efficient service delivery and best value of services at competitive prices, and cost savings relating to contract administrative functions should be realized by the department.

* Recurring funding in the amount of \$850,000 is requested to support 50 additional slots for the PACE Center for Girls to increase services for girls statewide. This funding will provide prevention and early intervention services, improve girls' success in school, home and their community and stem the tide of girls referred to the juvenile justice system. The additional slots will be distributed based on multiple factors, such as the high need within a community and capacity at PACE's 19 Centers.

Most girls entering the juvenile justice system are non-violent, but high-need. The girls enter the system with

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF PGM: PROB/COMMUN CORR PRG <u>COMM INTERVENTION & SRVCS</u> PUBLIC PROTECTION <u>JUVEN FACILITIES/SERVICES</u>						80000000
						80700000
						80700800
						12
						<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF RESIDENTIAL						
COMMITMENT BUDGET TO PROVIDE						
OPTIMAL SERVICES AND CARE FOR YOUTH						
INVOLVED WITH DJJ - ADD						2000280

histories of trauma, violence, neglect, mental and physical problems, family conflict, residential and academic instability, and school failure. Girls entering the juvenile justice system report drug and alcohol abuse (21% and 11% respectively), anger problems (38%), history of trauma (76%) and witnessing physical abuse (70%). Failure in school is a primary risk factor for girls entering the juvenile justice system and girls who are suspended or expelled are at greater risk of dropping out. School failure and dropout are risk factors for multiple problematic outcomes among girls, including delinquency. Of the girls who attended PACE in 2013-2014, 74% had previously been suspended from school, 12% had been expelled and 33% coped with a learning disability. Conversely, attachment to school and to teachers and expecting to complete high school or attain a GED are protective factors for adolescent girls. These protective factors are stronger for girls than for boys and have been found to attenuate the impact of other risk factors girls may encounter. While at PACE, 94% of the girls increased their academic functioning, 65% advanced a full grade level and 97% earned credits and/or completed courses during the last school year. Of the female participants who have completed the PACE program, ninety-one percent (91%) had no involvement in the criminal justice system one (1) year after completion of the program and ninety-three percent (93%) of girls maintained positive placement after transitioning from PACE.

* Recurring funding in the amount of \$842,301 is requested to cover the projected cost for Expenses in the Juvenile Probation and Corrections Program. For many years the department has struggled with expense deficits within this program. As a result of this continuous shortfall in the Expenses appropriation category, DJJ is required annually to submit multiple budget amendments to cover the deficits in this appropriation category. Since FY 2010-11 the fixed costs for this program consumes approximately 96% - 98% of the entire Expenses appropriation leaving the remaining 4% - 2% appropriation to cover variable costs for the program which in actuality are closer to 15% of total expense costs. Fixed costs include telephones, cell phones, postage, utilities, building rent, property insurance and Interstate Compact Agreement dues. Variable costs include printing and reproduction, repair and maintenance costs, gasoline, travel, office supplies, unemployment insurance and other client-related costs. Approximately 76% of the variable costs are attributed to transportation expenses which include travel, repair and maintenance of vehicles, and gasoline/fuel charges.

Limited travel funds not only hinders the amount of supervision provided by the Juvenile Probation Officer(s); but it also has a negative impact on youth who are more likely to recidivate and be placed in a residential program at significantly higher costs. Providing transportation services is critical in our support of youth and their families. Without reliable transportation our youth are hindered from attending court hearings, counseling sessions and participating in community services.

(3) Use Secure Detention Only When Necessary - \$425,250
 Recurring funding is requested to provide 2,100 additional bed days to increase the length of stay and provide services for approximately 210 more youths in the Domestic Violence Respite Care program (DVR). In February, 2013 DJJ started providing respite care services for youth arrested for domestic violence. DVR services are provided to youth who do not pose a risk to public safety and can be placed in non-secure alternatives allowing them to remain in their communities. These services are provided in thirty (30) Children In Need/Family In Need (CINS/FINS) facilities within twenty-six (26)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
JUVENILE JUSTICE, DEPT OF				80000000
PGM: PROB/COMMUN CORR PRG				80700000
<u>COMM INTERVENTION & SRVCS</u>				80700800
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF RESIDENTIAL				
COMMITMENT BUDGET TO PROVIDE				
OPTIMAL SERVICES AND CARE FOR YOUTH				
INVOLVED WITH DJJ - ADD				2000280

counties statewide. DJJ has experienced a steady increase in utilization of the existing 8,395 bed/days available and anticipates the need will soon exceed the existing capacity. DJJ has the ability to provide additional capacity for these services.

Youth are currently allowed to reside in the program for fourteen (14) days before they return home. Youth and families that are not prepared for reunification following the 14-day stay would benefit from longer length of stay allowing time for additional family interventions and connecting youth to outpatient services within the agency or in the local community.

Fiscal Impact:

Calculations for the fiscal impact for this issue are as follows:

(1) Divert More Youth from Involvement with the Juvenile Justice	
G/A CINS/FINS (103257): Recurring (twelve (12) months)	\$780,952
\$2,033.73 per participant X 384 participants = \$780,952	
(2) Provide Optimal Services	
Grants & Aid - Contracted Services (100778):	\$2,937,927
- North Region dollar increases in value of medical services to consolidate	
= \$4,043,210 (consolidation)- \$3,008,210 (value of existing contracts& POs)	
= \$1,035,000 (34.41% increase)	
- Central Region dollar increase in value of medical services to consolidate	
= \$2,764,811 X 34.41% increase = \$951,371	
- South Region dollar increase in value of medical services to consolidate	
= \$2,765,347 X 34.41% increase = \$951,556	
PACE Centers (100254): Recurring (twelve (12) months)	\$850,000
\$68 per slot X 50 slots X 250 days annually	
Expenses (040000):	\$842,301
\$7,801,453 FY 2013-14 Total Original Expenses Budget @ July 1, 2013 (All Funds)	
\$1,500,000 FY 2013-14 Total Adjustments & Budget Amendments (All Funds)	

\$9,301,453 FY 2013-14 Total Expenses Budget Available	
\$8,643,754 FY 2013-14 Total Expense Costs	
(\$7,348,755) FY 2013-14 Total Expenditures-Fixed Costs (85%)	

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUVENILE JUSTICE, DEPT OF
 PGM: PROB/COMMUN CORR PRG
COMM INTERVENTION & SRVCS
 PUBLIC PROTECTION
JUVEN FACILITIES/SERVICES
 ESTIMATED EXPENDITURES REALIGNMENT
 REALIGNMENT OF RESIDENTIAL
 COMMITMENT BUDGET TO PROVIDE
 OPTIMAL SERVICES AND CARE FOR YOUTH
 INVOLVED WITH DJJ - ADD

80000000
 80700000
 80700800
 12
1207.00.00.00
 2000000

 2000280

 \$1,294,999 FY 2013-14 Total Expenditures-Variable Costs (15%)

 \$7,801,453 FY 2013-14 Total Original Expenses Budget @ July 1, 2013 (All Funds)
 (\$8,643,754) FY 2015-16 Projected Expense Costs

 (\$842,301) FY 2015-16 Projected Need

 Community Supervision = \$632,754
 Community Interventions & Services = \$209,547

(3) Use Secure Detention Only When Necessary
 Grants & Aid - Contracted Services (100778): \$425,250
 2,100 filled bed days X \$202.50/bed day = \$425,250

Companion issues are located in the Detention Centers, Community Supervision, and Delinquency Prevention and Diversion budget entities, Issue Code 2000280. The corresponding issue is located in the Non-Secure Residential Commitment budget entity, Issue Code 2000270.

NONRECURRING EXPENDITURES 2100000
 BROWARD COUNTY JUVENILE ASSESSMENT
 CENTER 2103034
 SPECIAL CATEGORIES 100000
 G/A-CONTRACTED SERVICES 100778

 GENERAL REVENUE FUND -STATE 500,000- 1000 1
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: PROB/COMMUN CORR PRG				80700000
<u>COMM INTERVENTION & SRVCS</u>				80700800
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
PROMOTE PUBLIC SAFETY AND IMPLEMENT				
THE JUVENILE JUSTICE ACT OF 1994				5000000
FUNDING FOR THE EXPANSION OF				
JUVENILE ASSESSMENT CENTERS (JACS)				5001290
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND				
-STATE	735,840			1000 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Long Range Program Plan Reference:

As outlined in the Department of Juvenile Justice's (DJJ) Long Range Program Plan, this request will improve the department's ability to manage the at-risk youth population by providing optimal services.

Linkage to the Governor's Priorities:

(25) Improve the efficiency and effectiveness of government agencies at all levels.

Current Need or Problem:

A Juvenile Assessment Center (JAC) is a centralized processing center for youth taken into custody by law enforcement for an alleged delinquent act. Juvenile assessment centers represent a co-location of functions performed by various governmental agencies, through direct service or private contract, to prepare an alleged delinquent for court review or participation in a juvenile justice program. These functions include detainable and non-detainable screening; health, mental health, substance abuse, physical health and suicide screening; assessments as indicated based on screening tools; law enforcement booking; coordinated case management of on-site services; and referral processing. Upon arrest or referral, a youth is screened and assessed to gather essential information for all involved parties to protect the youth and appropriately move his/her case through the juvenile justice system.

JAC services are provided 24 hours per day, 7 days a week. This includes weekends, holidays, and times of natural or manmade disaster. Security services ensure the safety of youth, staff and public at the JAC. Unarmed security is provided on-site and consists of two (2) Security Officers (1 female and 1 male). These officers receive youth brought to the JAC by law enforcement and oversee all aspects of booking, processing, fingerprinting, and security of youth in the holding area.

There are currently eleven (11) JACs across Florida that provides these intake and screening services and the department has identified expansion needs in Escambia County, Circuit 1 and Bay County, Circuit 14. In 2013, the department met with Bay and Escambia county/municipal supporters to establish a local JAC. These stakeholders were overwhelmingly supportive of starting up a JAC in their community and funding for these two JACs were provided by federal grants which are scheduled to expire during FY 2014-15.

Proposed Solution:

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUVENILE JUSTICE, DEPT OF						80000000
PGM: PROB/COMMUN CORR PRG						80700000
COMM INTERVENTION & SRVCS						80700800
PUBLIC PROTECTION						12
JUVEN FACILITIES/SERVICES						<u>1207.00.00.00</u>
PROMOTE PUBLIC SAFETY AND IMPLEMENT						
THE JUVENILE JUSTICE ACT OF 1994						5000000
FUNDING FOR THE EXPANSION OF						
JUVENILE ASSESSMENT CENTERS (JACS)						5001290

The Department of Juvenile Justice is requesting recurring General Revenue funding in the amount of \$735,840 to cover the projected cost for contracted security services at the JACs in Bay and Escambia counties.

Calculation for this request is based on a cost analysis of existing security contracts.
 \$21.00/hour x 48 hours x 365 days = \$367,920 (annually per site) x 2 = \$735,840 (Bay and Escambia Counties)

CAPITAL IMPROVEMENT PLAN						9900000
CODE CORRECTIONS						990C000
FIXED CAPITAL OUTLAY						080000
DJJ MAIN/REPAIR-STATE BLDG						080410

GENERAL REVENUE FUND	-STATE	50,000	50,000			1000 1
=====						

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

The following maintenance projects are requested under group LS, or Life Safety. This is a deficiency noted under the life safety provisions of the Florida Building Code which need to be addressed for the health and safety of youth and staff. Some deficiencies include repairs and renovations as a result of completed Americans with Disability Act (ADA) surveys and fire alarm upgrades.

Fiscal Year Requested	DMS Bldg.#	Location	Project Description	Amount
2015-2016	N/A	Probation Sites	This project is to retrofit, repair and renovate buildings identified by professionally developed Americans with Disability Act (ADA) surveys for compliance with the ADA standards.	50,000

Refer to accompanying CIP-5 form.

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
JUVENILE JUSTICE, DEPT OF					80000000
PGM: PROB/COMMUN CORR PRG					80700000
<u>COMM INTERVENTION & SRVCS</u>					80700800
PUBLIC PROTECTION					12
<u>JUVEN FACILITIES/SERVICES</u>					<u>1207.00.00.00</u>
CAPITAL IMPROVEMENT PLAN					9900000
MAINTENANCE AND REPAIR					990M000
FIXED CAPITAL OUTLAY					080000
DJJ MAIN/REPAIR-STATE BLDG					080410
GENERAL REVENUE FUND	-STATE	305,000	305,000		1000 1

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

The following maintenance projects are requested under group "BS" or Structure. These requests are issues that need to be addressed to ensure the functionality and safety of the facility and also include the request for the annual repair and maintenance allocation for all probation facilities statewide.

The following maintenance projects are requested under group "BE" or Electrical. These requests are issues that will enhance the functionality of the sites. These projects include interior lighting and lightning protection.

The following maintenance projects are requested under group "BX" or Envelope. These requests are issues that need to be addressed to ensure security of the building and building exterior. These projects are older sites and the buildings are in need of maintenance to prolong their useful life.

The following maintenance projects are requested under group "BI" or Interior. These requests are issues that will enhance the functionality and safety of the sites. Many of the sites are old, the interiors are showing substantial signs of deterioration, which leads to safety concerns. These projects need to be completed to stop the deterioration of the buildings and extend their useful life. These projects include carpet replacement and facility painting.

The following maintenance projects are requested under group "BM" or Mechanical. These requests are typically older sites and existing systems fail suddenly which may cause youth to be moved to other facilities or temporary units brought-in for cooling resulting in significant expense. These projects typically include repair or replacement of existing Heating Ventilation Air-Conditioning (HVAC) or ventilation systems and related controls.

The following maintenance projects are requested under group "BP" or Plumbing. These requests are typically older sites and the plumbing systems and fixtures have been repaired numerous times and are at the end of their lifespan. These projects include items such as piping, fixture replacement, and water control/mixing valve system repairs.

The following maintenance projects are requested under group "BR," or Roofing. These requests are typically for roofs, which are already leaking significantly due to age or wear and require replacement or repair. By not addressing these roof leaks, the department incurs additional expenses to repair interior water damage including, but not limited to, potential mold issues.

The following maintenance projects are requested under group "BG" or Site. These requests are issues that will ensure the functionality, security, and safety of the sites.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF						80000000
PGM: PROB/COMMUN CORR PRG						80700000
COMM INTERVENTION & SRVCS						80700800
PUBLIC PROTECTION						12
JUVEN FACILITIES/SERVICES						<u>1207.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

Fiscal Year Requested	DMS Bldg.#	Location	Project Description	Amount
2015-2016	N/A	Probation Sites	This allocation is for the continued upkeep and maintenance of all probation facilities statewide. Work covers building items which breakdown or fail during the current year and need to be repaired to maintain operations, which tend to affect health, life and safety of youth and staff assigned to the facility.	100,000
2015-2016	00408	Wildwood Service Center	This project is to add hot water to to eight (8) bathrooms.	5,000
2015-2016	00408	Wildwood Service Center	This project is for the redesign and replacement of the roof.	200,000

Refer to accompanying CIP-5 forms.

TOTAL: JUVEN FACILITIES/SERVICES				<u>1207.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	41,920,847	355,000		1000
TRUST FUNDS	3,022,902			2000

TOTAL POSITIONS.....	505.00			
TOTAL PROG COMP.....	44,943,749	355,000		
TOTAL SALARY RATE.....	17,733,969			
=====				

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: SEC/ASST SEC ADM SVCS							80750000
EXECUTIVE DIR/SUPPORT SVCS							80750100
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		10,347,612					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		13,529,654					1000 1
-MATCH		35,079					1000 2

TOTAL GENERAL REVENUE FUND		13,564,733					1000
=====							
GRANTS AND DONATIONS TF -STATE		307,094					2339 1
=====							
TOTAL POSITIONS.....		227.50					
TOTAL APPRO.....		13,871,827					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		202,231					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		72,341					2021 3
JUVENILE JUSTICE TRNG TF -STATE		11,712					2417 1

TOTAL APPRO.....		286,284					
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		2,408,045					1000 1
GRANTS AND DONATIONS TF -STATE		149,305					2339 1
JUVENILE JUSTICE TRNG TF -STATE		605,353					2417 1

TOTAL APPRO.....		3,162,703					
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		32,841					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: SEC/ASST SEC ADM SVCS							80750000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							80750100
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND -STATE		414,714					1000 1
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		584,408					1000 1
ADMINISTRATIVE TRUST FUND -STATE		445,930					2021 1
GRANTS AND DONATIONS TF -STATE		208,537					2339 1
TOTAL APPRO.....		1,238,875					
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		349,329					1000 1
JUVENILE JUSTICE TRNG TF -STATE		2,139,189					2417 1
TOTAL APPRO.....		2,488,518					
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		140,229					1000 1
DEFERRED-PAY COM CONTRACTS							105280
GENERAL REVENUE FUND -STATE		59,032					1000 1
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		67,149					1000 1
JUVENILE JUSTICE TRNG TF -STATE		3,973					2417 1
TOTAL APPRO.....		71,122					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: SEC/ASST SEC ADM SVCS							80750000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							80750100
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		78,481					1000 1
GRANTS AND DONATIONS TF -STATE		1,348					2339 1
TOTAL APPRO.....		79,829					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	227.50						
TOTAL ISSUE.....		21,845,974					
TOTAL SALARY RATE.....	10,347,612						
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		57,040					1000 1
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FISCAL YEAR 2014-15 NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY (UAL)							1001400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		44,345					1000 1
-MATCH		115					1000 2
TOTAL GENERAL REVENUE FUND		44,460					1000
GRANTS AND DONATIONS TF -STATE		1,036					2339 1
TOTAL APPRO.....		45,496					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: SEC/ASST SEC ADM SVCS				80750000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				80750100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2014-15				1001410
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6,071			1000 1
-MATCH	16			1000 2
TOTAL GENERAL REVENUE FUND	6,087			1000
GRANTS AND DONATIONS TF -STATE	138			2339 1
TOTAL APPRO.....	6,225			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	1,011-			1000 1
GRANTS AND DONATIONS TF -STATE	17-			2339 1
TOTAL APPRO.....	1,028-			
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
IDENTIFICATION OF MATCH REQUIRED				
FOR FEDERAL GRANTS - ADD				160S030
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	10,227			1000 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue changes the funding source identifier (FSI) for budget assigned to the General Revenue Fund in the Executive Direction/Support Services budget entity. The FSI is being changed to identify budget that is used for match for the U. S. Department of Justice's Title II Formula Grant. Match is required for planning and administration. The department must match the planning and administration dollar for dollar. Staff in the Executive Direction/Support Services budget entity compiles data that is used in the progress reports of the federal grants. The Other Salary Amount (OAD)

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF						80000000
PGM: SEC/ASST SEC ADM SVCS						80750000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						80750100
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
IDENTIFICATION OF MATCH REQUIRED						
FOR FEDERAL GRANTS - ADD						160S030

transaction was used to record the budget for the Salaries and Benefits appropriation category because this issue changes the funding source identifier and does not impact salary rate. Calculation of the match adjustment required for FY 2015-16 is as follows:

Grant Award Number -----	Match Required for FY 2015-16 -----
2010-JF-FX-0022	\$ 2,705
2011-JF-FX-0034	\$ 177,509
2012-JF-FX-0046	\$ 106,000
2013-MU-FX-0044	\$ 107,351

Total Match Required for FY 2015-16	\$ 393,565
Base Budget Currently Identified as Match	\$ 644,640

Match Adjustment Required	(\$ 251,075) =====

A companion issue is located in the Delinquency Prevention/Diversion budget entity. The corresponding issue for each companion issue is located under issue code 160S040 in the Executive Direction/Support Services and Delinquency Prevention/Diversion budget entities.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUVENILE JUSTICE, DEPT OF						80000000
PGM: SEC/ASST SEC ADM SVCS						80750000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						80750100
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
IDENTIFICATION OF MATCH REQUIRED						
FOR FEDERAL GRANTS - ADD						160S030

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						10,227

						10,227
						=====

IDENTIFICATION OF MATCH REQUIRED
 FOR FEDERAL GRANTS - DEDUCT SALARIES AND BENEFITS

						160S040
						010000

GENERAL REVENUE FUND	-MATCH	10,227-				1000 2
		=====	=====	=====		

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue changes the funding source identifier (FSI) for budget assigned to the General Revenue Fund in the Executive Direction/Support Services budget entity. The FSI is being changed to identify budget that is used for match for the U. S. Department of Justice's Title II Formula Grant. Match is required for planning and administration. The department must match the planning and administration dollar for dollar. Staff in the Executive Direction/Support Services budget entity compiles data that is used in the progress reports of the federal grants. The Other Salary Amount (OAD) transaction was used to record the budget for the Salaries and Benefits appropriation category because this issue changes the funding source identifier and does not impact salary rate. Calculation of the match adjustment required for FY 2015-16 is as follows:

Grant	Match
Award	Required for
Number	FY 2015-16

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF						80000000
PGM: SEC/ASST SEC ADM SVCS						80750000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						80750100
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
IDENTIFICATION OF MATCH REQUIRED						
FOR FEDERAL GRANTS - DEDUCT						160S040

-----	-----
2010-JF-FX-0022	\$ 2,705
2011-JF-FX-0034	\$ 177,509
2012-JF-FX-0046	\$ 106,000
2013-MU-FX-0044	\$ 107,351
-----	-----
Total Match Required for FY 2015-16	\$ 393,565
Base Budget Currently Identified as Match	\$ 644,640
-----	-----
Match Adjustment Required	(\$ 251,075)
	=====

A companion issue is located in the Delinquency Prevention/Diversion budget entity. The corresponding issue for each companion issue is located under issue code 160S030 in the Executive Direction/Support Services and Delinquency Prevention/Diversion budget entities.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS

A03 - AGY REQUEST FY 2015-16						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						10,227-

						10,227-
						=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: SEC/ASST SEC ADM SVCS				80750000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				80750100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF EXPENDITURES BETWEEN				
BUDGET ENTITIES - ADD				2000110
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND				
-STATE		44,571		1000 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Long Range Program Plan Reference:

As outlined in the Department of Juvenile Justice's (DJJ) Long Range Program Plan, this request will improve the department's ability to manage its resources by realigning the budget so that it can be utilized more effectively and efficiently in the delivery of services to youth in the department's care.

Current Need or Problem:

The department purchases motor vehicles for the transportation of youth in the department's care with budget provided in the Acquisition of Motor Vehicles (100021) appropriation category in the Executive Direction/Support Services and Non-Secure Residential Commitment budget entities. The consolidation of budget for the purchase of motor vehicles would simplify the procurement and payment processes for the department.

Proposed Solution:

DJJ requests to transfer the recurring appropriation for the Acquisition of Motor Vehicles from the Non-Secure Residential Commitment budget entity to the Executive Direction/Support Services budget entity.

The companion issue 2000120 is in the Non-Secure Residential Commitment budget entity.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: SEC/ASST SEC ADM SVCS				80750000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				80750100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
DEVELOP THE RESOURCES NEEDED TO				
MANAGE A QUALITY JUVENILE JUSTICE				
SYSTEM IN AN EFFECTIVE AND				
EFFICIENT MANNER				6100000
STAFFING FOR THE OFFICE OF				
EDUCATIONAL SERVICES				6101420
SALARY RATE				000000
SALARY RATE.....	155,236			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	4.00			
	223,305			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	67,060	15,528		1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	1,376			1000 1
=====				
TOTAL: STAFFING FOR THE OFFICE OF				6101420
EDUCATIONAL SERVICES				
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....	291,741	15,528		
TOTAL SALARY RATE.....	155,236			
=====				

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Long Range Program Plan Reference:

As outlined in the Department of Juvenile Justice's (DJJ) Long Range Program Plan, this request will improve the department's ability to manage the at-risk youth population by providing optimal service environments throughout the continuum of care provided by DJJ.

Linkage to the Governor's Priorities:

(5) Align education and workforce development programs to foster employment opportunities and develop and retain talented workers with the skills to meet current and future employer needs; (25) Improve the efficiency and effectiveness of

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: SEC/ASST SEC ADM SVCS				80750000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				80750100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
DEVELOP THE RESOURCES NEEDED TO				
MANAGE A QUALITY JUVENILE JUSTICE				
SYSTEM IN AN EFFECTIVE AND				
EFFICIENT MANNER				6100000
STAFFING FOR THE OFFICE OF				
EDUCATIONAL SERVICES				6101420

government agencies at all levels.

Current Need or Problem:

DJJ's ultimate objective is to be a benefit to the individual child, while keeping public safety at the forefront. To better meet the needs of at-risk and delinquent youth, the department must provide the right services, at the right place, in the right way and at the right time. DJJ believes that education is paramount to successful outcomes for this population.

The DJJ is collaborating with the Department of Education (DOE) to assist school districts with transitioning DJJ students back into their communities and to develop a comprehensive education accountability and program improvement process. Educational transition services involve collaborating with each circuit reform specialists to support community reentry teams, ensuring educational needs are discussed prior to a student leaving a residential commitment program and establishing tiered support systems to help students remain in school. The comprehensive education accountability and program improvement process will be based on student performance measures by the type of education services received in detention centers, day treatment programs, prevention programs, and residential programs. The department also plans to conduct on-site reviews of the department's low performing education programs and provide technical assistance for improvement.

Currently, the Office of Educational Services is comprised of an Education Policy Administrator, two part-time Government Analyst Is, and an Administrative Assistant II. Two part-time education staff members are insufficient to effectively serve over 100 detention, prevention, residential and day treatment schools. Education is paramount to successful outcomes for at-risk and delinquent youth. Advocacy for DJJ students as they transition into community schools and collaboration with the local school districts should reduce the number of youth re-entering the juvenile justice system after receiving services. Research is clear that having pro-social adults in youth's lives benefits students greatly. The department's mission is to increase public safety by reducing juvenile delinquency through effective prevention, intervention and treatment services which strengthen families and turn around the lives of troubled youth. The department's vision is the children and families of Florida will live in safe, nurturing communities that provide for their needs, recognize their strengths, and support their success. The DJJ cannot reach its mission and vision without ensuring quality education in all of the department's programs and facilitating successful re-entry by enhancing educational transition services for Florida's youth.

Proposed Solution:

This issue requests General Revenue funding in the amount of \$291,741 to establish two (2) Government Operations Analyst II positions in the North region and one (1) Government Operations Analyst II position in both the Central and South regions. Providing additional regional education staff to serve on re-entry teams for students transitioning from residential commitment programs by coordinating students placement with local school district DJJ transition contacts, to

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUVENILE JUSTICE, DEPT OF						80000000
PGM: SEC/ASST SEC ADM SVCS						80750000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						80750100
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
DEVELOP THE RESOURCES NEEDED TO						
MANAGE A QUALITY JUVENILE JUSTICE						
SYSTEM IN AN EFFECTIVE AND						
EFFICIENT MANNER						6100000
STAFFING FOR THE OFFICE OF						
EDUCATIONAL SERVICES						6101420

participate in Quality Improvement reviews, to assist programs and school districts in developing Perkins Grant applications in order to increase career educational opportunities, to coordinate resources for juvenile justice students through multi-agency partnerships and to work with local school districts to provide technical assistance and problem resolution will ensure that at-risk and delinquent youth are offered positive educational options.

Fiscal Impact:

Funding is requested to establish four (4) Government Operations Analyst II positions in the department's Office of Educational Services. The request is as follows:

Salaries and Benefits: Recurring

No. of FTEs	Classification	PG	FY 2015-16 Request
4	Government Operations Analyst II	023	\$223,305
4	Total FTEs & Salaries & Benefits		\$223,305

Expenses:

Recurring - 4 Professional Positions @ \$6,166 (LBR Standard)	\$ 24,664
Non-recurring - 4 Professional Positions @ \$3,882 (LBR Standard)	\$ 15,528
Recurring - 4 Professional Positions @\$6,717 (Travel-Agency Standard for Medium)	\$ 26,868
Total Expenses	\$ 67,060

Human Resources Services:

Recurring - 4 Professional Positions @ \$344 (LBR Standard)	\$ 1,376
Total Issue:	\$291,741

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUVENILE JUSTICE, DEPT OF
 PGM: SEC/ASST SEC ADM SVCS
EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC 80000000
 80750000
 80750100
 16
1602.00.00.00

DEVELOP THE RESOURCES NEEDED TO
 MANAGE A QUALITY JUVENILE JUSTICE
 SYSTEM IN AN EFFECTIVE AND
 EFFICIENT MANNER 6100000
 STAFFING FOR THE OFFICE OF
 EDUCATIONAL SERVICES 6101420

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16						
NEW POSITIONS						
2236	GOVERNMENT OPERATIONS CONSULTANT II					
N0002 001	4.00	155,236	68,069	223,305	0.00	223,305
TOTALS FOR ISSUE BY FUND						
1000	GENERAL REVENUE FUND					223,305
4.00	155,236	68,069	223,305			223,305

IMPROVED OVERSIGHT FOR THE
 DEPARTMENT OF JUVENILE JUSTICE
 PROGRAMS 6101430
 SALARY RATE 000000
 SALARY RATE..... 657,696
 =====
 SALARIES AND BENEFITS 010000
 16.00
 GENERAL REVENUE FUND -STATE 935,490 1000 1
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: SEC/ASST SEC ADM SVCS				80750000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				80750100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
DEVELOP THE RESOURCES NEEDED TO				
MANAGE A QUALITY JUVENILE JUSTICE				
SYSTEM IN AN EFFECTIVE AND				
EFFICIENT MANNER				6100000
IMPROVED OVERSIGHT FOR THE				
DEPARTMENT OF JUVENILE JUSTICE				
PROGRAMS				6101430
EXPENSES				040000
GENERAL REVENUE FUND -STATE	268,240	62,112		1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	5,504			1000 1
=====				
TOTAL: IMPROVED OVERSIGHT FOR THE				6101430
DEPARTMENT OF JUVENILE JUSTICE				
PROGRAMS				
TOTAL POSITIONS.....	16.00			
TOTAL ISSUE.....	1,209,234	62,112		
TOTAL SALARY RATE.....	657,696			
=====				

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Long Range Program Plan Reference:

As outlined in the Department of Juvenile Justice's (DJJ) Long Range Program Plan, this request will improve the department's ability to manage its resources by strengthening contract monitoring and quality improvement practices and processes.

Linkage to the Governor's Priorities:

(25) Improve the efficiency and effectiveness of government agencies at all levels.

Current Need or Problem:

DJJ currently lacks the resources to fully implement the newly developed risk-based approach to monitoring. The department is highly privatized, with 46% of its budget encompassing services for youth that are delivered by over 157 private providers.

The department recognizes not all programs are of equal risk and a meticulous evaluation of programs is needed for the appropriate and sustainable deployment of monitoring resources. Programs identified as needing more oversight should

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF						80000000
PGM: SEC/ASST SEC ADM SVCS						80750000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						80750100
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
DEVELOP THE RESOURCES NEEDED TO MANAGE A QUALITY JUVENILE JUSTICE SYSTEM IN AN EFFECTIVE AND EFFICIENT MANNER						6100000
IMPROVED OVERSIGHT FOR THE DEPARTMENT OF JUVENILE JUSTICE PROGRAMS						6101430

receive more frequent monitoring visits, while programs recognized as lower risk do not need to be monitored as frequently. To this end, the DJJ developed a Monitoring Prioritization Instrument that will be used to determine the order and/or intensity (frequency and scope) of monitoring activities for each state-operated and privatized program.

Utilizing a risk-based assessment permits the department to efficiently apply its monitoring resources systematically to the areas of greatest need and risk to youth. The assessment includes factors outlining the characteristics of the service provided, as well as, factors relating to the performance of the provider. The assessment will be updated on a quarterly basis to maintain a real-time view of where monitoring resources should be directed. In addition to monitoring, it is critical that there be sufficient operational support within the program areas to address issues raised as a result of monitoring. Also, program areas must provide operational support for routine operational issues that arise in programs, conducting initial assessments and reviews resulting from incident reports and corrective action plans, and service program delivery.

Proposed Solution:

This issue requests General Revenue funding in the amount of \$1,209,234 to establish sixteen (16) full time equivalent (FTE) positions needed to fill the gap between the current available staff and the actual FTEs required to implement the newly developed risk-based approach to monitoring. The department conducted a comprehensive workload analysis, identifying the efforts of both monitors and program operations staff in the delivery of oversight. Utilizing the Monitoring Prioritization Instrument, the department expects to cover 1,500 planned monitoring events in Fiscal Year 2014-15 with its current resources. This includes monitoring programs in the department's Juvenile Detention, Probation and Community Corrections, Residential Corrections and Prevention and Victim Services program areas. Based on the following workload analysis, the department needs an additional sixteen (16) full time equivalent (FTE) positions to cover planned activities:

	Program Monitoring Staff -----	Program Operations Staff -----
Current Available Staff:	37	18
Total Current Annual Capacity - (Number of Staff X 1,854 hours*) (*Available Work Hours)	68,598	33,372

	COL A03 AGY REQUEST FY 2015-16 POS	COL A04 AGY REQ N/R FY 2015-16 POS	COL A05 AG REQ ANZ FY 2015-16 POS	AMOUNT	AMOUNT	AMOUNT	CODES
JUVENILE JUSTICE, DEPT OF							80000000
PGM: SEC/ASST SEC ADM SVCS							80750000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							80750100
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
DEVELOP THE RESOURCES NEEDED TO MANAGE A QUALITY JUVENILE JUSTICE SYSTEM IN AN EFFECTIVE AND EFFICIENT MANNER							6100000
IMPROVED OVERSIGHT FOR THE DEPARTMENT OF JUVENILE JUSTICE PROGRAMS							6101430
Requirements per Program:							
State-Operated (Detention Centers and Probation Units):							
				459			106
				2,954			528
				723			106
Probation Programs:							
				1,381			1,131
				14,164			5,827
				6,165			1,174
Residential Programs:							
				2,168			2,148
				11,966			10,023
				7,087			4,057
Prevention Programs:							
				459			339
				10,579			6,668
				1,029			565
Peer Reviews:							
				26,410			8,803
Required Training Hours per FTE							
				2,960			1,440
Total Hours Required:							
				88,504			42,915
Total FTEs Required** (rounded):							
				48			23
(**Total Hours Required divided by Available Work Hours - 1,854)							
Additional FTEs Needed***:							
				11			5
(***(Total FTEs Required minus Current Available Staff))							

Fiscal Impact:

Funding is requested to establish sixteen (16) Operations Review Specialist positions in the department's Office of Quality Improvement. This request is as follows:

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUVENILE JUSTICE, DEPT OF						80000000
PGM: SEC/ASST SEC ADM SVCS						80750000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						80750100
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
DEVELOP THE RESOURCES NEEDED TO						
MANAGE A QUALITY JUVENILE JUSTICE						
SYSTEM IN AN EFFECTIVE AND						
EFFICIENT MANNER						6100000
IMPROVED OVERSIGHT FOR THE						
DEPARTMENT OF JUVENILE JUSTICE						
PROGRAMS						6101430

Salaries and Benefits: Recurring

No.	Classification	PG	FY 2015-16 Request
16	Operations Review Specialist	024	\$ 935,490
16	Total FTEs and Salaries & Benefits		\$ 935,490

Expenses:

Recurring - 16 Professional Positions @ \$6,166 (LBR Standard)	\$ 98,656
Non-Recurring - 16 Professional Position @ \$3,882 (LBR Standard)	62,112
Recurring - 16 Professional Positions @ 6,717 (Travel-Agency Standard for Medium)	107,472
Total Expenses	\$ 268,240

Human Resource Services:

Recurring - 16 Professional Positions @ 344 (LBR Standard)	\$ 5,504
Total Issue:	\$1,209,234

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUVENILE JUSTICE, DEPT OF						80000000
PGM: SEC/ASST SEC ADM SVCS						80750000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						80750100
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
DEVELOP THE RESOURCES NEEDED TO						
MANAGE A QUALITY JUVENILE JUSTICE						
SYSTEM IN AN EFFECTIVE AND						
EFFICIENT MANNER						6100000
IMPROVED OVERSIGHT FOR THE						
DEPARTMENT OF JUVENILE JUSTICE						
PROGRAMS						6101430

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
NEW POSITIONS							
2239 OPERATIONS REVIEW SPECIALIST							
N1001 001	16.00	657,696		277,794	935,490	0.00	935,490
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							935,490
	16.00	657,696		277,794	935,490		935,490

TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	19,553,314	77,640					1000
TRUST FUNDS	3,945,939						2000
TOTAL POSITIONS.....	247.50						
TOTAL PROG COMP.....	23,499,253	77,640					
TOTAL SALARY RATE.....	11,160,544						

=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: SEC/ASST SEC ADM SVCS							80750000
<u>INFORMATION TECHNOLOGY</u>							80750200
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	2,874,428						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	59.50						
	3,534,577						1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	1,738,241						1000 1
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	48,866						1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	403,377						1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE	141,915						1000 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE	13,315						1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	20,498						1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: SEC/ASST SEC ADM SVCS							80750000
<u>INFORMATION TECHNOLOGY</u>							80750200
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -STATE		9,017					1000 1
=====							
NORTHWOOD SRC (NSRC)							210022
GENERAL REVENUE FUND -STATE		491,033					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	59.50						
TOTAL ISSUE.....		6,400,839					
TOTAL SALARY RATE.....		2,874,428					
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
GENERAL REVENUE FUND -STATE		98,085					1000 1
=====							
FLORIDA RETIREMENT SYSTEM							1001400
ADJUSTMENT FOR FISCAL YEAR 2014-15							010000
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		7,023					1000 1
=====							
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -STATE		6					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: SEC/ASST SEC ADM SVCS							80750000
<u>INFORMATION TECHNOLOGY</u>							80750200
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001400
DATA PROCESSING SERVICES							210000
NORTHWOOD SRC (NSRC)							210022
GENERAL REVENUE FUND -STATE		269					1000 1
TOTAL: FLORIDA RETIREMENT SYSTEM							1001400
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							
TOTAL ISSUE.....		7,298					
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2014-15							1001410
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,667					1000 1
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -STATE		1					1000 1
NORTHWOOD SRC (NSRC)							210022
GENERAL REVENUE FUND -STATE		52					1000 1
TOTAL: HEALTH INSURANCE SUBSIDY - RETIREES							1001410
FOR FY 2014-15							
TOTAL ISSUE.....		1,720					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: SEC/ASST SEC ADM SVCS							80750000
<u>INFORMATION TECHNOLOGY</u>							80750200
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		264-					1000 1
=====							
INTER-AGENCY REORGANIZATIONS -							
INFORMATION TECHNOLOGY							17C0000
DATA PROCESSING SERVICES CATEGORY -							
DEDUCT							17C08C0
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -STATE		9,024-					1000 1
=====							
NORTHWOOD SRC (NSRC)							210022
GENERAL REVENUE FUND -STATE		491,354-					1000 1
=====							
TOTAL: DATA PROCESSING SERVICES CATEGORY -							17C08C0
DEDUCT							
TOTAL ISSUE.....		500,378-					
=====							
DATA PROCESSING SERVICES CATEGORY -							
ADD							17C09C0
DATA PROCESSING SERVICES							210000
STATE DATA CENTER - AST							210001
GENERAL REVENUE FUND -STATE		500,378					1000 1
=====							
TOTAL: INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....	59.50	6,507,678					1000
SALARY RATE.....		2,874,428					
=====							

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
JUVENILE JUSTICE, DEPT OF					80000000
PGM: RESIDENTIAL CORR PRG					80800000
<u>NON-SECURE RESIDENT COMMIT</u>					80800100
PUBLIC PROTECTION					12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>					<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES					1000000
ESTIMATED EXPENDITURES - OPERATIONS					1001000
SPECIAL CATEGORIES					100000
G/A-CONTRACTED SERVICES					100778
GENERAL REVENUE FUND	-STATE	10,414,402			1000 1
=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		117,183					1000 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND -STATE		44,571					1000 1
=====							
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		98,684,467					1000 1
-MATCH		550,944					1000 2

TOTAL GENERAL REVENUE FUND		99,235,411					1000
=====							
SOCIAL SVCS BLK GRT TF -FEDERL		5,500,174					2639 3
=====							
TOTAL APPRO.....		104,735,585					
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		501,606					1000 1
=====							
G/A-WILDERNESS THER CR SC							104152
GENERAL REVENUE FUND -STATE		2,405,536					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		107,804,481					
=====							

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
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>
ESTIMATED EXPENDITURES					1000000
CASUALTY INSURANCE PREMIUM					
ADJUSTMENT					1001090
SPECIAL CATEGORIES					100000
RISK MANAGEMENT INSURANCE					103241
GENERAL REVENUE FUND	-STATE	27,345-			1000 1
=====					
ADJUSTMENTS TO CURRENT YEAR					
ESTIMATED EXPENDITURES					1600000
IDENTIFICATION OF MATCH REQUIRED					
FOR FEDERAL GRANTS - ADD					160S030
SPECIAL CATEGORIES					100000
G/A-CONTRACTED SERVICES					100778
GENERAL REVENUE FUND	-STATE	250,101			1000 1
=====					

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue changes the funding source identifier (FSI) for budget assigned to the General Revenue Fund in the Non-Secure Residential Commitment budget entity. The FSI is being changed to identify budget used as match for the U. S. Department of Justice's Juvenile Accountability Block Grant. The department is required to match ten percent of the grant award. The ten percent match is calculated using the following formula by the U. S. Department of Justice: grant award divided by 90%, then multiplied by 10%. Expenditures in the Grants/Aids-Contracted Services appropriation category are used to meet the required match as the contracts are within the program purposes of the Juvenile Accountability Block Grant award. Calculation of the match adjustment required for FY 2015-16 is as follows:

Grant Award Number	Current Grant Award Balance	Match Required for FY 2015-16
2009-JB-FX-0028	\$ 24,131	\$ 2,681
2010-JB-FX-0082	\$ 557,603	\$ 61,956
2011-JB-FX-0018	\$ 920,599	\$ 102,289
2012-JB-FX-0021	\$ 566,093	\$ 62,899
2013-JB-FX-0041	\$ 639,164	\$ 71,018
Total Match Required for FY 2015-16		\$ 300,843

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUVENILE JUSTICE, DEPT OF						80000000
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>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
IDENTIFICATION OF MATCH REQUIRED						
FOR FEDERAL GRANTS - ADD						160S030

Base Budget Currently Identified as Match	\$	550,944
Match Adjustment Required	(\$	250,101)
	=====	

The corresponding issue is included under issue code 160S040.

IDENTIFICATION OF MATCH REQUIRED						
FOR FEDERAL GRANTS - DEDUCT						160S040
SPECIAL CATEGORIES						100000
G/A-CONTRACTED SERVICES						100778
GENERAL REVENUE FUND	-MATCH	250,101-				1000 2

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue changes the funding source identifier (FSI) for budget assigned to the General Revenue Fund in the Non-Secure Residential Commitment budget entity. The FSI is being changed to identify budget used as match for the U. S. Department of Justice's Juvenile Accountability Block Grant. The department is required to match ten percent of the grant award. The ten percent match is calculated using the following formula by the U. S. Department of Justice: grant award divided by 90%, then multiplied by 10%. Expenditures in the Grants/Aids-Contracted Services appropriation category are used to meet the required match as the contracts are within the program purposes of the Juvenile Accountability Block Grant award. Calculation of the match adjustment required for FY 2015-16 is as follows:

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2012-JB-FX-0021	\$ 566,093	\$ 62,899
2013-JB-FX-0041	\$ 639,164	\$ 71,018

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: RESIDENTIAL CORR PRG				80800000
NON-SECURE RESIDENT COMMIT				80800100
PUBLIC PROTECTION				12
JUVEN FACILITIES/SERVICES				1207.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
IDENTIFICATION OF MATCH REQUIRED				
FOR FEDERAL GRANTS - DEDUCT				160S040

				\$ 300,843

				\$ 550,944

				(\$ 250,101)
				=====

The corresponding issue is included under issue code 160S030.

ESTIMATED EXPENDITURES REALIGNMENT	2000000
REALIGNMENT OF EXPENDITURES BETWEEN	
BUDGET ENTITIES - DEDUCT	2000120
SPECIAL CATEGORIES	100000
ACQUISITION/MOTOR VEHICLES	100021
GENERAL REVENUE FUND -STATE	44,571-
	1000 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Long Range Program Plan Reference:

As outlined in the Department of Juvenile Justice's (DJJ) Long Range Program Plan, this request will improve the department's ability to manage its resources by realigning the budget so that it can be utilized more effectively and efficiently in the delivery of services to youth in the department's care.

Current Need or Problem:

The department purchases motor vehicles for the transportation of youth in the department's care with budget provided in the Acquisition of Motor Vehicles (100021) appropriation category in the Executive Direction/Support Services and Non-Secure Residential Commitment budget entities. The consolidation of budget for the purchase of motor vehicles would simplify the procurement and payment processes for the department.

Proposed Solution:

DJJ requests to transfer the recurring appropriation for the Acquisition of Motor Vehicles from the Non-Secure Residential Commitment budget entity to the Executive Direction/Support Services budget entity.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF EXPENDITURES BETWEEN				
BUDGET ENTITIES - DEDUCT				2000120

The companion issue 2000110 is in the Executive Direction/Support Services budget entity.

REALIGNMENT OF RESIDENTIAL				
COMMITMENT BUDGET TO PROVIDE				
OPTIMAL SERVICES AND CARE FOR YOUTH				
INVOLVED WITH DJJ - DEDUCT				2000270
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND				
-STATE	5,836,430-			1000 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Long Range Program Plan Reference:

As outlined in the Department of Juvenile Justice's (DJJ) Long Range Program Plan, this request will improve the department's ability to manage the at-risk youth population and its resources to provide appropriate services at every level within the system.

Linkage to the Governor's Priorities:

(25) Improve the efficiency and effectiveness of government agencies at all levels; (27) Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

Current Need or Problem:

DJJ has embarked on an ambitious journey to improve services to Florida's youth and citizens. The department's immediate and long-range goals are to reduce juvenile delinquency; redirect youth away from the juvenile justice system; provide appropriate, less restrictive sanctions; reserve serious sanctions for those youth deemed the highest risk to public safety; and focus on rehabilitation. With a steady decline of delinquency in Florida, the number of youth committed to residential programs has decreased substantially during the last five years. As a result, DJJ is proposing to reduce the residential commitment bed capacity and generate substantial savings to the State while maintaining public safety. Some of the savings can be re-directed to meet other needs in prevention, diversion, and community-based services. Resources can then be used more effectively for front-end services to better serve delinquent youth, identify and serve more at-risk youth and improve the services provided to youth in the custody and care of the department.

Proposed Solution:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF RESIDENTIAL				
COMMITMENT BUDGET TO PROVIDE				
OPTIMAL SERVICES AND CARE FOR YOUTH				
INVOLVED WITH DJJ - DEDUCT				2000270

DJJ requests to realign resources associated with approximately 113 beds from the Non-Secure Residential Commitment budget entity to the Detention Centers, Community Supervision, Community Interventions & Services, and Delinquency Prevention and Diversion budget entities to fund a number of initiatives that will improve the continuum of services provided to Florida's youth and citizens. The following initiatives will be funded from the projected savings of \$5,836,430.

(1) Divert More Youth from Involvement with the Juvenile Justice System - \$780,952
 Recurring funding is requested to implement Stop Now and Plan at four sites in Florida and to create a "train the trainer" program in order to increase the long-term sustainability for this program. The sites (Orange, Duval, Alachua, and Leon Counties) selected for implementing this model will provide assessments, case management, intensive behavioral modification, social skills training and parenting skills education for boys and girls under 12 and their parents. It is estimated that each site will be able to operate six groups annually for thirteen-week sessions. Statewide, it is anticipated that a minimum of 384 participants (192 families) will be served annually.

Stop Now and Plan, designed in 1985 is an evidence-based, highly successful intervention model for children under the age of 12, who are at highest risk of entering the juvenile justice system. Research indicates that children begin to show signs of future anti-social and risky behavior as early as elementary school. This model is used with young children in conflict with the law and the focus is on teaching high risk children with disruptive behavior problems and their families, emotion regulation, self-control and problem solving skills. It is the most fully developed and longest sustained intervention to date for child delinquents. Stop Now and Plan has been used by the department for the past several months and has seen a positive change in the clients served, as evidenced by testimonials from parents, teachers and boys participating in the program.

Over the past twelve months there were 2,588 children referred to the Florida Network for services under the age of 12. Children under the age of 12 who enter the juvenile justice system are at the greatest risk of going deeper into the juvenile justice and subsequently, the adult corrections system. The more interventions that can be offered early, the greater the probability of diverting this population from years of involvement with these systems with a tremendous cost savings to the state. With federal funds now exhausted, state funds are requested so that the department in partnership with the Florida Network will become a statewide coordinator for Stop Now and Plan.

(2) Provide Optimal Services - \$4,630,228
 * Recurring funding in the amount of \$2,937,927 is requested to implement single regional contracts for comprehensive health services in all three regions of the State for Detention Services. The total contracted services funding for medical, mental health and substance abuse and psychiatric services is \$3,008,210 for 28 contracts in the North Region, \$2,764,811 for 15 contracts in the Central Region and \$2,765,347 for 15 contracts in the South Region. Based on the department's experience with the Invitation to Negotiate (ITN) for comprehensive health services, additional funding of 34.41% above the current funding for contracted medical, mental health, substance abuse and psychiatric services will be

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF RESIDENTIAL				
COMMITMENT BUDGET TO PROVIDE				
OPTIMAL SERVICES AND CARE FOR YOUTH				
INVOLVED WITH DJJ - DEDUCT				2000270

needed in the North (\$1,035,000), Central (\$951,371) and South (\$951,556) Regions to implement the single regional contracts for comprehensive health services, totaling \$2,937,927.

Historically, DJJ's health services for detention centers (medical, mental health, substance abuse and psychiatric services) have been provided with numerous individual contracts and purchase orders with health service providers in each region of the state. During FY 2013-14, there were approximately 58 contracts and purchase orders for medical, mental health, substance abuse and psychiatric services in the Detention North, Central and South Regions. The department has experienced inconsistent contract rates, terms and conditions, quality of services, as well as duplicative and inefficient contract administration activities related to the administration of these contracts and purchase orders.

The department anticipates the single regional contracts for comprehensive health services will result in significant benefits to the department and the youths served in detention centers. There will be increased levels of clinical staffing, increased service hours and increased numbers of youth served. Further, a higher quality of services, more efficient service delivery and best value of services at competitive prices, and cost savings relating to contract administrative functions should be realized by the department.

* Recurring funding in the amount of \$850,000 is requested to support 50 additional slots for the PACE Center for Girls to increase services for girls statewide. This funding will provide prevention and early intervention services, improve girls' success in school, home and their community and stem the tide of girls referred to the juvenile justice system. The additional slots will be distributed based on multiple factors, such as the high need within a community and capacity at PACE's 19 Centers.

Most girls entering the juvenile justice system are non-violent, but high-need. The girls enter the system with histories of trauma, violence, neglect, mental and physical problems, family conflict, residential and academic instability, and school failure. Girls entering the juvenile justice system report drug and alcohol abuse (21% and 11% respectively), anger problems (38%), history of trauma (76%) and witnessing physical abuse (70%). Failure in school is a primary risk factor for girls entering the juvenile justice system and girls who are suspended or expelled are at greater risk of dropping out. School failure and dropout are risk factors for multiple problematic outcomes among girls, including delinquency. Of the girls who attended PACE in 2013-2014, 74% had previously been suspended from school, 12% had been expelled and 33% coped with a learning disability. Conversely, attachment to school and to teachers and expecting to complete high school or attain a GED are protective factors for adolescent girls. These protective factors are stronger for girls than for boys and have been found to attenuate the impact of other risk factors girls may encounter. While at PACE, 94% of the girls increased their academic functioning, 65% advanced a full grade level and 97% earned credits and/or completed courses during the last school year. Of the female participants who have completed the PACE program, ninety-one percent (91%) had no involvement in the criminal justice system one (1) year after completion of the program and ninety-three percent (93%) of girls maintained positive placement after transitioning from PACE.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF RESIDENTIAL				
COMMITMENT BUDGET TO PROVIDE				
OPTIMAL SERVICES AND CARE FOR YOUTH				
INVOLVED WITH DJJ - DEDUCT				2000270

* Recurring funding in the amount of \$842,301 is requested to cover the projected cost for Expenses in the Juvenile Probation and Corrections Program. For many years the department has struggled with expense deficits within this program. As a result of this continuous shortfall in the Expenses appropriation category, DJJ is required annually to submit multiple budget amendments to cover the deficits in this appropriation category. Since FY 2010-11 the fixed costs for this program consumes approximately 96% - 98% of the entire Expenses appropriation leaving the remaining 4% - 2% appropriation to cover variable costs for the program which in actuality are closer to 15% of total expense costs. Fixed costs include telephones, cell phones, postage, utilities, building rent, property insurance and Interstate Compact Agreement dues. Variable costs include printing and reproduction, repair and maintenance costs, gasoline, travel, office supplies, unemployment insurance and other client-related costs. Approximately 76% of the variable costs are attributed to transportation expenses which include travel, repair and maintenance of vehicles, and gasoline/fuel charges.

Limited travel funds not only hinders the amount of supervision provided by the Juvenile Probation Officer(s); but it also has a negative impact on youth who are more likely to recidivate and be placed in a residential program at significantly higher costs. Providing transportation services is critical in our support of youth and their families. Without reliable transportation our youth are hindered from attending court hearings, counseling sessions and participating in community services.

(3) Use Secure Detention Only When Necessary - \$425,250
 Recurring funding is requested to provide 2,100 additional bed days to increase the length of stay and provide services for approximately 210 more youths in the Domestic Violence Respite Care program (DVR). In February, 2013 DJJ started providing respite care services for youth arrested for domestic violence. DVR services are provided to youth who do not pose a risk to public safety and can be placed in non-secure alternatives allowing them to remain in their communities. These services are provided in thirty (30) Children In Need/Family In Need (CINS/FINS) facilities within twenty-six (26) counties statewide. DJJ has experienced a steady increase in utilization of the existing 8,395 bed/days available and anticipates the need will soon exceed the existing capacity. DJJ has the ability to provide additional capacity for these services.

Youth are currently allowed to reside in the program for fourteen (14) days before they return home. Youth and families that are not prepared for reunification following the 14-day stay would benefit from longer length of stay allowing time for additional family interventions and connecting youth to outpatient services within the agency or in the local community.

Fiscal Impact:

Calculations for the fiscal impact for this issue are as follows:

- (1) Divert More Youth from Involvement with the Juvenile Justice
 G/A CINS/FINS (103257): Recurring (twelve (12) months)

\$780,952

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUVENILE JUSTICE, DEPT OF						80000000
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>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF RESIDENTIAL						
COMMITMENT BUDGET TO PROVIDE						
OPTIMAL SERVICES AND CARE FOR YOUTH						
INVOLVED WITH DJJ - DEDUCT						2000270

\$2,033.73 per participant X 384 participants = \$780,952

(2) Provide Optimal Services

Grants & Aid - Contracted Services (100778): \$2,937,927

- North Region dollar increases in value of medical services to consolidate = \$4,043,210 (consolidation)- \$3,008,210(value of existing contracts &POs) = \$1,035,000 (34.41% increase)
- Central Region dollar increase in value of medical services to consolidate = \$2,764,811 X 34.41% increase = \$951,371
- South Region dollar increase in value of medical services to consolidate = \$2,765,347 X 34.41% increase = \$951,556

PACE Centers (100254): Recurring (twelve (12) months) \$850,000
 \$68 per slot X 50 slots X 250 days annually

Expenses (040000): \$842,301

\$7,801,453	FY 2013-14 Total Original Expenses Budget @ July 1, 2013 (All Funds)
\$1,500,000	FY 2013-14 Total Adjustments & Budget Amendments (All Funds)

\$9,301,453	FY 2013-14 Total Expenses Budget Available
\$8,643,754	FY 2013-14 Total Expense Costs
(\$7,348,755)	FY 2013-14 Total Expenditures-Fixed Costs (85%)

\$1,294,999	FY 2013-14 Total Expenditures-Variable Costs (15%)
\$7,801,453	FY 2013-14 Total Original Expenses Budget @ July 1, 2013 (All Funds)
(\$8,643,754)	FY 2015-16 Projected Expense Costs

(\$842,301)	FY 2015-16 Projected Need

Community Supervision = \$632,754

Community Interventions & Services = \$209,547

(3) Use Secure Detention Only When Necessary

Grants & Aid - Contracted Services (100778): \$425,250

2,100 filled bed days X \$202.50/bed day = \$425,250

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF RESIDENTIAL				
COMMITMENT BUDGET TO PROVIDE				
OPTIMAL SERVICES AND CARE FOR YOUTH				
INVOLVED WITH DJJ - DEDUCT				2000270

Corresponding issues are located in the Detention Centers, Community Supervision, Community Interventions & Services, and Delinquency Prevention and Diversion budget entities, Issue Code 2000280.

CAPITAL IMPROVEMENT PLAN				9900000
CODE CORRECTIONS				990C000
FIXED CAPITAL OUTLAY				080000
DJJ MAIN/REPAIR-STATE BLDG				080410
GENERAL REVENUE FUND	-STATE	400,000	400,000	1000 1

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AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

The following maintenance projects are requested under group "LS," or Life Safety. These are deficiencies noted under the life safety provisions of the Florida Building Code which need to be addressed for the health and safety of youth and staff. Some deficiencies include repairs and renovations as a result of completed Americans with Disability Act (ADA) surveys and fire alarm upgrades.

Fiscal Year Requested	DMS Bldg.#	Location	Project Description	Amount
2015-2016	N/A	Residential Sites	These projects are to retrofit, repair and renovate buildings identified by professionally developed Americans with Disability Act (ADA) surveys for compliance with the ADA standards.	100,000
2015-2016	N/A	Residential Sites	This project is to evaluate all of our buildings for suicide risk. At the completion of this assessment repairs and/or modifications are to be addressed such as anchor point and any other areas that need to be modified or repaired.	50,000

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUVENILE JUSTICE, DEPT OF						80000000
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>
CAPITAL IMPROVEMENT PLAN						9900000
CODE CORRECTIONS						990C000

2015-2016	N/A	Residential Sites	This project is to replace the alarm systems at residential facilities statewide.	250,000
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Refer to accompanying CIP-5 form.

SUPPORT FACILITIES						990F000
FIXED CAPITAL OUTLAY						080000
DJJ MAIN/REPAIR-STATE BLDG						080410

GENERAL REVENUE FUND	-STATE	80,000	80,000			1000 1
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AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

The following projects are requested under group "SFS," or "Security." These requests are to maintain the security and operation of the sites and ensure the safety of both youth and staff. These projects include items such as upgrading Close Circuit Television (CCTV) camera systems and replacing locks.

Fiscal Year Requested	DMS Bldg.#	Location	Project Description	Amount
2015-2016	02324	Les Peters Halfway House	This project is to upgrade the CCTV system at the facility.	30,000
2015-2016	00511	Pasco Girls Academy	This project is to replace all interior locks in the living units at the facility.	25,000
2015-2016	04381	Big Cypress	This project is to replace the CCTV system at the facility.	25,000

Refer to accompanying CIP-5 form.

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
JUVENILE JUSTICE, DEPT OF					80000000
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>
CAPITAL IMPROVEMENT PLAN					9900000
MAINTENANCE AND REPAIR					990M000
FIXED CAPITAL OUTLAY					080000
DJJ MAIN/REPAIR-STATE BLDG					080410
GENERAL REVENUE FUND	-STATE	2,500,000	2,500,000		1000 1

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

The following maintenance projects are requested under group "BS" or Structure. These requests are issues that need to be addressed to ensure the functionality and safety of the facility and also include the request for the annual repair and maintenance allocation for all non-secure residential facilities statewide.

The following maintenance projects are requested under group "BE" or Electrical. These requests are issues that will enhance the functionality of the sites. These projects include items such as interior lighting and lightning protection.

The following maintenance projects are requested under group "BX" or Envelope. These requests are issues that need to be addressed to ensure security of the building and building exterior. These projects are older sites and the buildings are in need of maintenance to prolong their useful life.

The following maintenance projects are requested under group "BI" or Interior. These requests are issues that will enhance the functionality and safety of the sites. Many of the sites are old, the interiors are showing substantial signs of deterioration, which leads to safety concerns. These projects need to be completed to stop the deterioration of the buildings and extend their useful life. These projects include floor surface replacements, painting and minor renovations.

The following maintenance projects are requested under group "BM" or Mechanical. These requests are typically older sites and existing systems fail suddenly which may cause youth to be moved to other facilities or temporary units brought-in for cooling resulting in significant expense. These projects typically include repair or replacement of existing Heating Ventilation Air-Conditioning (HVAC) or ventilation systems and related controls.

The following maintenance projects are requested under group "BP" or Plumbing. These requests are typically older sites and the plumbing systems and fixtures have been repaired numerous times and are at the end of their lifespan. These projects include items such as piping, fixture replacement, and water control/mixing valve system repairs.

The following maintenance projects are requested under group "BR," or Roofing. These requests are typically for roofs, which are already leaking significantly due to age or wear and require replacement or repair. By not addressing these roof leaks, the department incurs additional expenses to repair interior water damage including, but not limited to, potential mold issues. In addition, some of the roof damage was caused by the 2004 and 2005 hurricane seasons.

The following maintenance projects are requested under group "BG" or Site. These requests are issues that will ensure

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						80000000
						80800000
						80800100
						12
						<u>1207.00.00.00</u>
						9900000
						990M000

JUVENILE JUSTICE, DEPT OF
 PGM: RESIDENTIAL CORR PRG
NON-SECURE RESIDENT COMMIT
 PUBLIC PROTECTION
JUVEN FACILITIES/SERVICES
 CAPITAL IMPROVEMENT PLAN
 MAINTENANCE AND REPAIR

the functionality, security, and safety of the sites. These projects include covered walkways, exterior lighting, fencing, and erosion issues.

The following maintenance projects are requested under group "BD" or Special. These requests are issues that would ensure the operation of the sites. Some projects include building covered areas for youth and recreation and courtyard areas.

The following maintenance projects are requested under group "CP" or Paving. These requests are issues that need to be addressed to ensure the functionality and safety of the sites. These projects are older sites that have unsafe parking lots for both staff and visitors. These projects include recreation paving, parking lot paving and parking lot expansion.

Fiscal Year Requested	DMS Bldg.#	Location	Project Description	Amount
2015-2016	N/A	Residential Sites	This allocation is for the continued upkeep and maintenance of all non-secure residential facilities statewide. Work covers building items which breakdown or fail during the current year and need to be repaired to maintain operations, which tend to affect health, life and safety of youth and staff assigned to the facility.	500,000
2015-2016	05086	Highlands Youth Academy	This project is to renovate cottages at the facility.	1,500,000
2015-2016	N/A	Treatment Program Residential Sites	This project is for phase one of a multiple phase project to perform energy saving lighting retrofits statewide.	50,000
2015-2016	00473	Fort Myers Youth	This project is to install a new generator at the facility.	200,000
2015-2016	00480	Spring Lake Youth Academy	This project is to replace HVAC units at the facility.	50,000
2015-2016	02309	Miami Youth Academy	This project is to replace the roof for the main building.	200,000

Refer to accompanying CIP-5 forms.

	COL A03 AGY REQUEST FY 2015-16 POS	COL A04 AGY REQ N/R FY 2015-16 POS	COL A05 AG REQ ANZ FY 2015-16 POS	CODES
JUVENILE JUSTICE, DEPT OF				80000000
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>
TOTAL: JUVEN FACILITIES/SERVICES				<u>1207.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	99,375,961	2,980,000		1000
TRUST FUNDS	5,500,174			2000
TOTAL PROG COMP.....	104,876,135	2,980,000		
TOTAL: NON-SECURE RESIDENT COMMIT				80800100
BY FUND TYPE				
GENERAL REVENUE FUND	109,790,363	2,980,000		1000
TRUST FUNDS	5,500,174			2000
TOTAL BUREAU.....	115,290,537	2,980,000		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: RESIDENTIAL CORR PRG				80800000
<u>SECURE RESIDENTIAL COMMIT</u>				80800200
PUBLIC PROTECTION				12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>				<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	1,505,625			1000 1
SOCIAL SVCS BLK GRT TF -FEDERL		3,897,856		2639 3
TOTAL APPRO.....	5,403,481			

ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
PROGRAM COMPONENT TECHNICAL				
CORRECTION - DEDUCT				160P020
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
SOCIAL SVCS BLK GRT TF -FEDERL		2,450,189-		2639 3

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Juvenile Justice requests the transfer of Social Services Block Grant Trust Fund budget authority from program component 1201.00.00.00, Drug Control/Substance Abuse to program component 1207.00.00.00, Juvenile Facilities/Services. This correction realigns previous legislatively approved actions to the appropriate program component. The corresponding issue is included under issue code 160P010.

TOTAL: DRUG CONTRL/SUBSTNCE ABUSE				<u>1201.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	1,505,625			1000
TRUST FUNDS		1,447,667		2000
TOTAL PROG COMP.....	2,953,292			

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		8,971,318					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		9,495,680					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		142					2261 9
GRANTS AND DONATIONS TF -STATE		580					2339 1
SOCIAL SVCS BLK GRT TF -FEDERL		2,235,371					2639 3

TOTAL POSITIONS.....		121.00					
TOTAL APPRO.....		11,731,773					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		74,602					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		10,263					2261 3

TOTAL APPRO.....		84,865					
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		1,274,079					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		159,831					2261 3

TOTAL APPRO.....		1,433,910					
=====							
OPERATING CAPITAL OUTLAY							060000
FEDERAL GRANTS TRUST FUND -FEDERL		5,012					2261 3
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							1000000
G/A-CONT SVCS/OKEECHOBEE							100009
GENERAL REVENUE FUND -STATE		6,385,963					1000 1
SOCIAL SVCS BLK GRT TF -FEDERL		2,578,361					2639 3
TOTAL APPRO.....		8,964,324					
CONTRACTED SERVICES							
GENERAL REVENUE FUND -STATE		644,906					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		20,869					2261 3
TOTAL APPRO.....		665,775					
G/A-CONTRACTED SERVICES							
GENERAL REVENUE FUND -STATE		15,881,079					1000 1
SOCIAL SVCS BLK GRT TF -FEDERL		27,015,642					2639 3
TOTAL APPRO.....		42,896,721					
RISK MANAGEMENT INSURANCE							
GENERAL REVENUE FUND -STATE		1,676,583					1000 1
LEASE/PURCHASE/EQUIPMENT							
GENERAL REVENUE FUND -STATE		44,966					1000 1
TR/DMS/HR SVCS/STW CONTRCT							
GENERAL REVENUE FUND -STATE		66,693					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		112					2261 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
TOTAL APPRO.....		66,805					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	121.00						
TOTAL ISSUE.....	67,570,734						
TOTAL SALARY RATE.....	8,971,318						
=====							
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		351,679-					1000 1
=====							
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FISCAL YEAR 2014-15 NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY (UAL)							1001400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		26,332					1000 1
=====							
HEALTH INSURANCE SUBSIDY - RETIREES FOR FY 2014-15							1001410
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		5,362					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				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>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	859-			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1-			2261 3
TOTAL APPRO.....	860-			

ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
PROGRAM COMPONENT TECHNICAL				
CORRECTION - ADD				160P010
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
SOCIAL SVCS BLK GRT TF -FEDERL	2,450,189			2639 3

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Department of Juvenile Justice requests the transfer of Social Services Block Grant Trust Fund budget authority from program component 1201.00.00.00, Drug Control/Substance Abuse to program component 1207.00.00.00, Juvenile Facilities/Services. This correction realigns previous legislatively approved actions to the appropriate program component. The corresponding issue is included under issue code 160P020.

	COL A03 AGY REQUEST FY 2015-16 POS	COL A04 AGY REQ N/R FY 2015-16 POS	COL A05 AG REQ ANZ FY 2015-16 POS	AMOUNT	AMOUNT	AMOUNT	CODES
JUVENILE JUSTICE, DEPT OF							80000000
PGM: RESIDENTIAL CORR PRG							80800000
SECURE RESIDENTIAL COMMIT							80800200
PUBLIC PROTECTION							12
JUVEN FACILITIES/SERVICES							<u>1207.00.00.00</u>
FEDERAL FUNDING REDUCTIONS							3200000
ELIMINATION OF EXCESS BUDGET							
AUTHORITY							3200120
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL				10,263-			2261 3
=====							
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL				159,831-			2261 3
=====							
OPERATING CAPITAL OUTLAY							060000
FEDERAL GRANTS TRUST FUND -FEDERL				5,012-			2261 3
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
FEDERAL GRANTS TRUST FUND -FEDERL				20,869-			2261 3
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
FEDERAL GRANTS TRUST FUND -FEDERL				111-			2261 3
=====							
TOTAL: ELIMINATION OF EXCESS BUDGET							3200120
AUTHORITY							
TOTAL ISSUE.....				196,086-			
=====							

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Juvenile Justice requests the elimination of Federal Grants Trust Fund budget authority in the amount of \$196,086. The revenue source for this budget authority was the U. S. Department of Justice Second Chance Act Technology Grant and this agreement ended on September 30, 2014.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	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 EXCESS TRUST AUTHORITY				3300400
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -RECPNT	142-			2261 9
GRANTS AND DONATIONS TF -STATE	580-			2339 1
TOTAL APPRO.....	722-			

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Juvenile Justice requests the elimination of Federal Grants Trust Fund and Grants and Donations Trust Fund budget authority in the amount of \$142 and \$580, respectively. Since the privatization of all state-operated residential commitment facilities, the department no longer has a revenue source to support this trust authority. The Other Salary Amount (OAD) transaction was used to realign the Salaries and Benefits appropriation category in the budget entity and does not impact salary rate.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2339 GRANTS AND DONATIONS TF							580-
2261 FEDERAL GRANTS TRUST FUND							142-

							722-
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
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>
CAPITAL IMPROVEMENT PLAN				9900000
CODE CORRECTIONS				990C000
FIXED CAPITAL OUTLAY				080000
DJJ MAIN/REPAIR-STATE BLDG				080410
GENERAL REVENUE FUND	-STATE	275,000	275,000	1000 1

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

The following maintenance projects are requested under group LS, or Life Safety. These are deficiencies noted under the life safety provisions of the Florida Building Code which need to be addressed for the health and safety of youth and staff. Some deficiencies include repairs and renovations as a result of completed Americans with Disability Act (ADA) surveys and fire alarm upgrades.

Fiscal Year Requested	DMS Bldg.#	Location	Project Description	Amount
2015-2016	00535	Okeechobee Youth Development Center	This project is to upgrade the existing fire alarm system at the facility.	150,000
2015-2016	N/A	Residential Sites	This project is to complete repairs and renovations as a result of completed Americans with Disability Act (ADA) surveys for compliance with the ADA standards.	75,000
2015-2016	N/A	Residential Sites	This project is to evaluate all of our buildings for suicide risk. At the completion of this assessment, repairs and/or modifications would be addressed such as anchor point and any other areas that need to be modified or repaired.	50,000

Refer to accompanying CIP-5 form.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
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>
CAPITAL IMPROVEMENT PLAN							9900000
ESTIMATED EXPENDITURES - FIXED							
CAPITAL OUTLAY							990I000
FIXED CAPITAL OUTLAY							080000
JUVENILE FAC-LEASE PURCH							088126
GENERAL REVENUE FUND -STATE		1,806,244					1000 1
=====							
MAINTENANCE AND REPAIR							990M000
FIXED CAPITAL OUTLAY							080000
DJJ MAIN/REPAIR-STATE BLDG							080410
GENERAL REVENUE FUND -STATE		1,550,000	1,550,000				1000 1
=====							

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

The following maintenance projects are requested under group "BS" or Structure. These requests are issues that need to be addressed to ensure the functionality and safety of the facility and also include the request for the annual repair and maintenance allocation for all secure residential facilities statewide.

The following maintenance projects are requested under group "BE" or Electrical. These requests are issues that will enhance the functionality of the sites. These projects include items such as interior lighting and lightning protection.

The following maintenance projects are requested under group "BX" or Envelope. These requests are issues that need to be addressed to ensure security of the building and building exterior. These projects are older sites and the buildings are in need of maintenance to prolong their useful life.

The following maintenance projects are requested under group "BI" or Interior. These requests are issues that will enhance the functionality and safety of the sites. Many of the sites are old, the interiors are showing substantial signs of deterioration, which leads to safety concerns. These projects need to be completed to stop the deterioration of the buildings and extend their useful life. These projects include floor surface replacements, painting and minor renovations.

The following maintenance projects are requested under group "BM" or Mechanical. These requests are typically older sites and existing systems fail suddenly which may cause youth to be moved to other facilities or temporary units brought-in for cooling resulting in significant expense. These projects typically include repair or replacement of existing Heating Ventilation Air-Conditioning (HVAC) or ventilation systems and related controls.

The following maintenance projects are requested under group "BP" or Plumbing. These requests are typically older sites and the plumbing systems and fixtures have been repaired numerous times and are at the end of their lifespan. These

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						80000000
						80800000
						80800200
						12
						<u>1207.00.00.00</u>
						9900000
						990M000

JUVENILE JUSTICE, DEPT OF
 PGM: RESIDENTIAL CORR PRG
SECURE RESIDENTIAL COMMIT
 PUBLIC PROTECTION
JUVEN FACILITIES/SERVICES
 CAPITAL IMPROVEMENT PLAN
 MAINTENANCE AND REPAIR

projects include items such as piping, fixture replacement, and water control/mixing valve system repairs.

The following maintenance projects are requested under group "BR," or Roofing. These requests are typically for roofs, which are already leaking significantly due to age or wear and require replacement or repair. By not addressing these roof leaks, the department incurs additional expenses to repair interior water damage including, but not limited to, potential mold issues.

The following maintenance projects are requested under group "BG" or Site. These requests are issues that will ensure the functionality, security, and safety of the sites. This project is for the removal of a portable at one of the facilities.

The following maintenance projects are requested under group "BD" or Special. These requests are issues that would ensure the operation of the sites. Some projects include replacing furniture and kitchen equipment.

Fiscal Year Requested	DMS Bldg.#	Location	Project Description	Amount
2015-2016	N/A	Residential Sites	This allocation is for the continued upkeep and maintenance of all secure residential facilities statewide. Work covers building items which breakdown or fail during the current year and need to be repaired to maintain operations, which tend to affect health, life and safety of youth and staff assigned to the facility.	500,000
2015-2016	04389	Okeechobee Juvenile Offender Corrections Center	This project is for the addition of a vocational classroom for the youth.	200,000
2015-2016	04403	Martin Girls Academy	This project is to install a generator at the facility.	250,000
2015-2016	N/A	Residential Sites	This project is for phase one of a multiple phase project to perform energy saving lighting retrofits statewide.	50,000
2015-2016	00535	Okeechobee Youth Development Center	This project is to renovate the clinic building for this facility.	200,000
2015-2016	00560	Okeechobee Intensive Halfway House	This project is for renovations for buildings at the facility.	200,000
2015-2016	04663	Orange Youth Academy	This project is to replace HVAC units at the facility.	50,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	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>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

2015-2016 04335 Palmetto Youth Academy This project is to replace HVAC units at the facility. 100,000

Refer to accompanying CIP-5 forms.

TOTAL: JUVEN FACILITIES/SERVICES				<u>1207.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	38,854,951	1,825,000		1000
TRUST FUNDS	34,279,563			2000
TOTAL POSITIONS.....	121.00			
TOTAL PROG COMP.....	73,134,514	1,825,000		
TOTAL SALARY RATE.....	8,971,318			
=====				
TOTAL: SECURE RESIDENTIAL COMMIT				80800200
BY FUND TYPE				
GENERAL REVENUE FUND	40,360,576	1,825,000		1000
TRUST FUNDS	35,727,230			2000
TOTAL POSITIONS.....	121.00			
TOTAL BUREAU.....	76,087,806	1,825,000		
TOTAL SALARY RATE.....	8,971,318			
=====				

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: PREV/VICTIM SVCS							80900000
<u>DELINQUENCY PREV/DIVERSION</u>							80900100
PUBLIC PROTECTION							12
<u>JUVEN FACILITIES/SERVICES</u>							<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		1,147,036					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		458,052					1000 1
-MATCH		493,672					1000 2

TOTAL GENERAL REVENUE FUND		951,724					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		196,449					2261 3
=====							
GRANTS AND DONATIONS TF -STATE		370,844					2339 1
-MATCH		113,375					2339 2

TOTAL GRANTS AND DONATIONS TF		484,219					2339
=====							
TOTAL POSITIONS.....		24.00					
TOTAL APPRO.....		1,632,392					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		287,192					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		223,622					2261 3
GRANTS AND DONATIONS TF -STATE		152,969					2339 1

TOTAL APPRO.....		663,783					
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		233,083					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		82,696					2261 3
GRANTS AND DONATIONS TF -STATE		282,180					2339 1

TOTAL APPRO.....		597,959					
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: PREV/VICTIM SVCS							80900000
<u>DELINQUENCY PREV/DIVERSION</u>							80900100
PUBLIC PROTECTION							12
<u>JUVEN FACILITIES/SERVICES</u>							<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
G\A-INVEST IN CHILDREN							050013
JUV CRIME PREV/ERLY INT TF-STATE		412,903					2415 1
=====							
OPERATING CAPITAL OUTLAY							060000
FEDERAL GRANTS TRUST FUND -FEDERL		12,450					2261 3
GRANTS AND DONATIONS TF -STATE		12,450					2339 1
TOTAL APPRO.....		24,900					
=====							
SPECIAL CATEGORIES							100000
PACE CENTERS							100254
GENERAL REVENUE FUND -STATE		12,353,085					1000 1
GRANTS AND DONATIONS TF -STATE		3,290,514					2339 1
TOTAL APPRO.....		15,643,599					
=====							
LEGIS INIT/REDUC JUV CRIME							100279
GENERAL REVENUE FUND -STATE		827,920					1000 1
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		33,720					1000 1
=====							
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		8,355,522					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		10,609,653					2261 3
GRANTS AND DONATIONS TF -STATE		2,320,115					2339 1
SOCIAL SVCS BLK GRT TF -FEDERL		2,639					2639 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: PREV/VICTIM SVCS							80900000
<u>DELINQUENCY PREV/DIVERSION</u>							80900100
PUBLIC PROTECTION							12
<u>JUVEN FACILITIES/SERVICES</u>							<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							1000000
G/A-CONTRACTED SERVICES							100778
TOTAL APPRO.....		21,287,929					
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		1,921					1000 1
=====							
G/A-CH/FAM IN NEED OF SVCS							103257
GENERAL REVENUE FUND -STATE		24,029,353					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		1,000,000					2261 9
GRANTS AND DONATIONS TF -STATE		10,277,763					2339 1
SOCIAL SVCS BLK GRT TF -FEDERL		383,858					2639 3
TOTAL APPRO.....		35,690,974					
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		3,000					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,200					2261 3
TOTAL APPRO.....		4,200					
=====							
PRODIGY							106666
GENERAL REVENUE FUND -STATE		4,600,000					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		5,739					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,465					2261 3
GRANTS AND DONATIONS TF -STATE		2,021					2339 1
TOTAL APPRO.....		10,225					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: PREV/VICTIM SVCS				80900000
<u>DELINQUENCY PREV/DIVERSION</u>				80900100
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	24.00			
TOTAL ISSUE.....		81,432,425		
TOTAL SALARY RATE.....		1,147,036		
	=====	=====	=====	
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		3,810		1000 1
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2014-15				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		1,608		1000 1
-MATCH		1,732		1000 2
TOTAL GENERAL REVENUE FUND		3,340		1000
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL		710		2261 3
	=====	=====	=====	
GRANTS AND DONATIONS TF -STATE		1,341		2339 1
-MATCH		410		2339 2
TOTAL GRANTS AND DONATIONS TF		1,751		2339
	=====	=====	=====	
TOTAL APPRO.....		5,801		
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: PREV/VICTIM SVCS							80900000
<u>DELINQUENCY PREV/DIVERSION</u>							80900100
PUBLIC PROTECTION							12
<u>JUVEN FACILITIES/SERVICES</u>							<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
HEALTH INSURANCE SUBSIDY - RETIREES							1001410
FOR FY 2014-15							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		181					1000 1
-MATCH		196					1000 2
TOTAL GENERAL REVENUE FUND		377					1000
FEDERAL GRANTS TRUST FUND -FEDERL		78					2261 3
GRANTS AND DONATIONS TF -STATE		147					2339 1
-MATCH		45					2339 2
TOTAL GRANTS AND DONATIONS TF		192					2339
TOTAL APPRO.....		647					
REALLOCATION OF HUMAN RESOURCES							1005900
OUTSOURCING							100000
SPECIAL CATEGORIES							107040
TR/DMS/HR SVCS/STW CONTRCT							
GENERAL REVENUE FUND -STATE		74-					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		32-					2261 3
GRANTS AND DONATIONS TF -STATE		26-					2339 1
TOTAL APPRO.....		132-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: PREV/VICTIM SVCS				80900000
<u>DELINQUENCY PREV/DIVERSION</u>				80900100
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
IDENTIFICATION OF MATCH REQUIRED				
FOR FEDERAL GRANTS - ADD				160S030
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	239,844			1000 1
GRANTS AND DONATIONS TF -STATE	14,354			2339 1
TOTAL APPRO.....	254,198			
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	3,598			1000 2
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	9,752			1000 2
TOTAL: IDENTIFICATION OF MATCH REQUIRED				160S030
FOR FEDERAL GRANTS - ADD				
TOTAL ISSUE.....	267,548			

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue changes the funding source identifier (FSI) for budget assigned to the General Revenue Fund in the Executive Direction/Support Services budget entity. The FSI is being changed to identify budget that is used for match for the U. S. Department of Justice's Title II Formula Grant. Match is required for planning and administration. The department must match the planning and administration dollar for dollar. Staff in the Delinquency Prevention/Diversion budget entity compiles data that is used in the progress reports of the federal grants. The Other Salary Amount (OAD) transaction was used to record the budget for the Salaries and Benefits appropriation category because this issue changes the funding source identifier and does not impact salary rate. Calculation of the match adjustment required for FY 2015-16 is as follows:

Grant Award Number	Match Required for FY 2015-16
2010-JF-FX-0022	\$ 2,705

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUVENILE JUSTICE, DEPT OF
 PGM: PREV/VICTIM SVCS
DELINQUENCY PREV/DIVERSION
 PUBLIC PROTECTION
JUVEN FACILITIES/SERVICES
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES
 IDENTIFICATION OF MATCH REQUIRED
 FOR FEDERAL GRANTS - ADD

80000000
 80900000
 80900100
 12
1207.00.00.00
 1600000
 160S030

2011-JF-FX-0034 \$ 177,509
 2012-JF-FX-0046 \$ 106,000
 2013-MU-FX-0044 \$ 107,351

Total Match Required for FY 2015-16 \$ 393,565

Base Budget Currently Identified as Match \$ 644,640

Match Adjustment Required (\$ 251,075)
 =====

A companion issue is located in the Executive Direction/Support Services budget entity. The corresponding issue for each companion issue is located under issue code 160S040 in the Executive Direction/Support Services and Delinquency Prevention/Diversion budget entities.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2015-16

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2339 GRANTS AND DONATIONS TF 14,354
 1000 GENERAL REVENUE FUND 239,844

 254,198
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: PREV/VICTIM SVCS				80900000
<u>DELINQUENCY PREV/DIVERSION</u>				80900100
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
IDENTIFICATION OF MATCH REQUIRED				
FOR FEDERAL GRANTS - DEDUCT				160S040
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	239,844-			1000 2
GRANTS AND DONATIONS TF -MATCH	14,354-			2339 2
TOTAL APPRO.....	254,198-			
=====	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	3,598-			1000 1
=====	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND -STATE	9,752-			1000 1
=====	=====	=====	=====	
TOTAL: IDENTIFICATION OF MATCH REQUIRED				160S040
FOR FEDERAL GRANTS - DEDUCT				
TOTAL ISSUE.....	267,548-			
=====	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue changes the funding source identifier (FSI) for budget assigned to the General Revenue Fund in the Executive Direction/Support Services budget entity. The FSI is being changed to identify budget that is used for match for the U. S. Department of Justice's Title II Formula Grant. Match is required for planning and administration. The department must match the planning and administration dollar for dollar. Staff in the Delinquency Prevention/Diversion budget entity compiles data that is used in the progress reports of the federal grants. The Other Salary Amount (OAD) transaction was used to record the budget for the Salaries and Benefits appropriation category because this issue changes the funding source identifier and does not impact salary rate. Calculation of the match adjustment required for FY 2015-16 is as follows:

Grant Award Number	Match Required for FY 2015-16
2010-JF-FX-0022	\$ 2,705

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUVENILE JUSTICE, DEPT OF
 PGM: PREV/VICTIM SVCS
DELINQUENCY PREV/DIVERSION
 PUBLIC PROTECTION
JUVEN FACILITIES/SERVICES
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES
 IDENTIFICATION OF MATCH REQUIRED
 FOR FEDERAL GRANTS - DEDUCT

80000000
 80900000
 80900100
 12
1207.00.00.00
 1600000
 160S040

2011-JF-FX-0034 \$ 177,509
 2012-JF-FX-0046 \$ 106,000
 2013-MU-FX-0044 \$ 107,351

Total Match Required for FY 2015-16 \$ 393,565

Base Budget Currently Identified as Match \$ 644,640

Match Adjustment Required (\$ 251,075)
 =====

A companion issue is located in the Executive Direction/Support Services budget entity. The corresponding issue for each companion issue is located under issue code 160S030 in the Executive Direction/Support Services and Delinquency Prevention/Diversion budget entities.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2015-16

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND 239,844-
 2339 GRANTS AND DONATIONS TF 14,354-

 254,198-
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: PREV/VICTIM SVCS				80900000
<u>DELINQUENCY PREV/DIVERSION</u>				80900100
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF RESIDENTIAL				
COMMITMENT BUDGET TO PROVIDE				
OPTIMAL SERVICES AND CARE FOR YOUTH				
INVOLVED WITH DJJ - ADD				2000280
SPECIAL CATEGORIES				100000
PACE CENTERS				100254
GENERAL REVENUE FUND -STATE	850,000			1000 1
=====				
G/A-CH/FAM IN NEED OF SVCS				103257
GENERAL REVENUE FUND -STATE	780,952			1000 1
=====				
TOTAL: REALIGNMENT OF RESIDENTIAL				2000280
COMMITMENT BUDGET TO PROVIDE				
OPTIMAL SERVICES AND CARE FOR YOUTH				
INVOLVED WITH DJJ - ADD				
TOTAL ISSUE.....	1,630,952			
=====				

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Long Range Program Plan Reference:

As outlined in the Department of Juvenile Justice's (DJJ) Long Range Program Plan, this request will improve the department's ability to manage the at-risk youth population and its resources to provide appropriate services at every level within the system.

Linkage to the Governor's Priorities:

(25) Improve the efficiency and effectiveness of government agencies at all levels; (27) Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

Current Need or Problem:

DJJ has embarked on an ambitious journey to improve services to Florida's youth and citizens. The department's immediate and long-range goals are to reduce juvenile delinquency; redirect youth away from the juvenile justice system; provide appropriate, less restrictive sanctions; reserve serious sanctions for those youth deemed the highest risk to public safety; and focus on rehabilitation. With a steady decline of delinquency in Florida, the number of youth committed to residential programs has decreased substantially during the last five years. As a result, DJJ is proposing to reduce the residential commitment bed capacity and generate substantial savings to the State while maintaining public safety. Some of the savings can be re-directed to meet other needs in prevention, diversion, and community-based services. Resources can then be used more effectively for front-end services to better serve delinquent youth, identify and serve more

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: PREV/VICTIM SVCS				80900000
<u>DELINQUENCY PREV/DIVERSION</u>				80900100
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF RESIDENTIAL				
COMMITMENT BUDGET TO PROVIDE				
OPTIMAL SERVICES AND CARE FOR YOUTH				
INVOLVED WITH DJJ - ADD				2000280

at-risk youth and improve the services provided to youth in the custody and care of the department.

Proposed Solution:

DJJ requests to realign resources associated with approximately 113 beds from the Non-Secure Residential Commitment budget entity to the Detention Centers, Community Supervision, Community Interventions & Services, and Delinquency Prevention and Diversion budget entities to fund a number of initiatives that will improve the continuum of services provided to Florida's youth and citizens. The following initiatives will be funded from the projected savings of \$5,836,430.

(1) Divert More Youth from Involvement with the Juvenile Justice System - \$780,952

Recurring funding is requested to implement Stop Now and Plan at four sites in Florida and to create a "train the trainer" program in order to increase the long-term sustainability for this program. The sites (Orange, Duval, Alachua, and Leon Counties) selected for implementing this model will provide assessments, case management, intensive behavioral modification, social skills training and parenting skills education for boys and girls under 12 and their parents. It is estimated that each site will be able to operate six groups annually for thirteen-week sessions. Statewide, it is anticipated that a minimum of 384 participants (192 families) will be served annually.

Stop Now and Plan, designed in 1985, is an evidence-based, highly successful intervention model for children under the age of 12 who are at highest risk of entering the juvenile justice system. Research indicates that children begin to show signs of future anti-social and risky behavior as early as elementary school. This model is used with young children in conflict with the law and the focus is on teaching high risk children with disruptive behavior problems and their families, emotion regulation, self-control and problem solving skills. It is the most fully developed and longest sustained intervention to date for child delinquents. Stop Now and Plan has been used by the department for the past several months and has seen a positive change in the clients served, as evidenced by testimonials from parents, teachers and boys participating in the program.

Over the past twelve months there were 2,588 children referred to the Florida Network for services under the age of 12. Children under the age of 12 who enter the juvenile justice system are at the greatest risk of going deeper into the juvenile justice and subsequently, the adult corrections system. The more interventions that can be offered early, the greater the probability of diverting this population from years of involvement with these systems with a tremendous cost savings to the state. With federal funds now exhausted, state funds are requested so that the department in partnership with the Florida Network will become a statewide coordinator for Stop Now and Plan.

(2) Provide Optimal Services - \$4,630,228

* Recurring funding in the amount of \$2,937,927 is requested to implement single regional contracts for comprehensive health services in all three regions of the State for Detention Services. The total contracted services funding for medical, mental health and substance abuse and psychiatric services is \$3,008,210 for 28 contracts in the North Region,

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF						80000000
PGM: PREV/VICTIM SVCS						80900000
<u>DELINQUENCY PREV/DIVERSION</u>						80900100
<u>PUBLIC PROTECTION</u>						12
<u>JUVEN FACILITIES/SERVICES</u>						<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF RESIDENTIAL COMMITMENT BUDGET TO PROVIDE OPTIMAL SERVICES AND CARE FOR YOUTH INVOLVED WITH DJJ - ADD						2000280

\$2,764,811 for 15 contracts in the Central Region and \$2,765,347 for 15 contracts in the South Region. Based on the department's experience with the Invitation to Negotiate (ITN) for comprehensive health services, additional funding of 34.41% above the current funding for contracted medical, mental health, substance abuse and psychiatric services will be needed in the North (\$1,035,000), Central (\$951,371) and South (\$951,556) Regions to implement the single regional contracts for comprehensive health services, totaling \$2,937,927.

Historically, DJJ's health services for detention centers (medical, mental health, substance abuse and psychiatric services) have been provided with numerous individual contracts and purchase orders with health service providers in each region of the state. During FY 2013-14, there were approximately 58 contracts and purchase orders for medical, mental health, substance abuse and psychiatric services in the Detention North, Central and South Regions. The department has experienced inconsistent contract rates, terms and conditions, quality of services, as well as duplicative and inefficient contract administration activities related to the administration of these contracts and purchase orders.

The department anticipates the single regional contracts for comprehensive health services will result in significant benefits to the department and the youth served in detention centers. There will be increased levels of clinical staffing, increased service hours and increased numbers of youth served. Further, a higher quality of services, more efficient service delivery and best value of services at competitive prices, and cost savings relating to contract administrative functions should be realized by the department.

* Recurring funding in the amount of \$850,000 is requested to support 50 additional slots for the PACE Center for Girls to increase services for girls statewide. This funding will provide prevention and early intervention services, improve girls' success in school, home and their community and stem the tide of girls referred to the juvenile justice system. The additional slots will be distributed based on multiple factors, such as the high need within a community and capacity at PACE's 19 Centers.

Most girls entering the juvenile justice system are non-violent, but high-need. The girls enter the system with histories of trauma, violence, neglect, mental and physical problems, family conflict, residential and academic instability, and school failure. Girls entering the juvenile justice system report drug and alcohol abuse (21% and 11% respectively), anger problems (38%), history of trauma (76%) and witnessing physical abuse (70%). Failure in school is a primary risk factor for girls entering the juvenile justice system and girls who are suspended or expelled are at greater risk of dropping out. School failure and dropout are risk factors for multiple problematic outcomes among girls, including delinquency. Of the girls who attended PACE in 2013-2014, 74% had previously been suspended from school, 12% had been expelled and 33% coped with a learning disability. Conversely, attachment to school and to teachers and expecting to complete high school or attain a GED are protective factors for adolescent girls. These protective factors are stronger for girls than for boys and have been found to attenuate the impact of other risk factors girls may encounter. While at PACE, 94% of the girls increased their academic functioning, 65% advanced a full grade level and 97% earned credits and/or completed courses during the last school year. Of the female participants who have completed the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: PREV/VICTIM SVCS				80900000
<u>DELINQUENCY PREV/DIVERSION</u>				80900100
<u>PUBLIC PROTECTION</u>				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF RESIDENTIAL				
COMMITMENT BUDGET TO PROVIDE				
OPTIMAL SERVICES AND CARE FOR YOUTH				
INVOLVED WITH DJJ - ADD				2000280

PACE program, ninety-one percent (91%) had no involvement in the criminal justice system one (1) year after completion of the program and ninety-three percent (93%) of girls maintained positive placement after transitioning from PACE.

* Recurring funding in the amount of \$842,301 is requested to cover the projected cost for Expenses in the Juvenile Probation and Corrections Program. For many years the department has struggled with expense deficits within this program. As a result of this continuous shortfall in the Expenses appropriation category, DJJ is required annually to submit multiple budget amendments to cover the deficits in this appropriation category. Since FY 2010-11 the fixed costs for this program consumes approximately 96% - 98% of the entire Expenses appropriation leaving the remaining 4% - 2% appropriation to cover variable costs for the program which in actuality are closer to 15% of total expense costs. Fixed costs include telephones, cell phones, postage, utilities, building rent, property insurance and Interstate Compact Agreement dues. Variable costs include printing and reproduction, repair and maintenance costs, gasoline, travel, office supplies, unemployment insurance and other client-related costs. Approximately 76% of the variable costs are attributed to transportation expenses which include travel, repair and maintenance of vehicles, and gasoline/fuel charges.

Limited travel funds not only hinders the amount of supervision provided by the Juvenile Probation Officer(s); but it also has a negative impact on youth who are more likely to recidivate and be placed in a residential program at significantly higher costs. Providing transportation services is critical in our support of youth and their families. Without reliable transportation our youth are hindered from attending court hearings, counseling sessions and participating in community services.

(3) Use Secure Detention Only When Necessary - \$425,250
 Recurring funding is requested to provide 2,100 additional bed days to increase the length of stay and provide services for approximately 210 more youth in the Domestic Violence Respite Care program (DVR). In February, 2013 DJJ started providing respite care services for youth arrested for domestic violence. DVR services are provided to youth who do not pose a risk to public safety and can be placed in non-secure alternatives allowing them to remain in their communities. These services are provided in thirty (30) Children In Need/Family In Need (CINS/FINS) facilities within twenty-six (26) counties statewide. DJJ has experienced a steady increase in utilization of the existing 8,395 bed/days available and anticipates the need will soon exceed the existing capacity. DJJ has the ability to provide additional capacity for these services.

Youth are currently allowed to reside in the program for fourteen (14) days before they return home. Youth and families that are not prepared for reunification following the 14-day stay would benefit from longer length of stay allowing time for additional family interventions and connecting youth to outpatient services within the agency or in the local community.

Fiscal Impact:

Calculations for the fiscal impact for this issue are as follows:

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	

JUVENILE JUSTICE, DEPT OF 80000000
 PGM: PREV/VICTIM SVCS 80900000
DELINQUENCY PREV/DIVERSION 80900100
 PUBLIC PROTECTION 12
JUVEN FACILITIES/SERVICES 1207.00.00.00
 ESTIMATED EXPENDITURES REALIGNMENT 2000000
 REALIGNMENT OF RESIDENTIAL
 COMMITMENT BUDGET TO PROVIDE
 OPTIMAL SERVICES AND CARE FOR YOUTH
 INVOLVED WITH DJJ - ADD 2000280

(1) Divert More Youth from Involvement with the Juvenile Justice
 G/A CINS/FINS (103257): Recurring (twelve (12) months) \$780,952
 \$2,033.73 per participant X 384 participants

(2) Provide Optimal Services \$2,937,927
 Grants & Aid - Contracted Services (100778):
 - North Region dollar increases in value of medical services to consolidate
 = \$4,043,210 (consolidation) - \$3,008,210 (value of existing contracts & POs)
 = \$1,035,000 (34.41% increase)
 - Central Region dollar increase in value of medical services to consolidate
 = \$2,764,811 X 34.41% increase = \$951,371
 - South Region dollar increase in value of medical services to consolidate
 = \$2,765,347 X 34.41% increase = \$951,556

PACE Centers (100254): Recurring (twelve (12) months) \$850,000
 \$68 per slot X 50 slots X 250 days annually
 Expenses (040000): \$842,301
 \$7,801,453 FY 2013-14 Total Original Expenses Budget @ July 31, 2013 (All Funds)
 \$1,500,000 FY 2013-14 Total Adjustments & Budget Amendments (All Funds)

 \$9,301,453 FY 2013-14 Total Expenses Budget Available
 \$8,643,754 FY 2013-14 Total Expense Cost
 (\$7,348,755) FY 2013-14 Total Expenditures-Fixed Costs (85%)

 \$1,294,999 FY 2013-14 Total Expenditures-Variable Costs (15%)

(3) Use Secure Detention Only When Necessary
 Grants & Aid - Contracted Services (100778) \$425,250
 2,100 filled bed/days X \$202.50/bed day = \$425,250

Companion issues are located in the Community Supervision, Community Interventions & Services, and Delinquency Prevention and Diversion budget entities, Issue Code 2000280. The corresponding issue is located in the Non-Secure Residential Commitment budget entity, Issue Code 2000270.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: PREV/VICTIM SVCS							80900000
<u>DELINQUENCY PREV/DIVERSION</u>							80900100
PUBLIC PROTECTION							12
<u>JUVEN FACILITIES/SERVICES</u>							<u>1207.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
BOYS AND GIRLS CLUBS - GANG PREVENTION THROUGH TARGETED OUTREACH							2103002
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		3,000,000-					1000 1
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BIG BROTHERS BIG SISTERS OF FLORIDA							2103004
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		1,100,000-					1000 1
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FAMILY IMPRESSIONS FOUNDATION							2103035
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		25,000-					1000 1
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THE GREATEST SAVE PILOT PROGRAM TO EDUCATE CHILDREN ABOUT SEXUAL PREDATORS							2103036
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		181,000-					1000 1
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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT		
JUVENILE JUSTICE, DEPT OF							80000000
PGM: PREV/VICTIM SVCS							80900000
<u>DELINQUENCY PREV/DIVERSION</u>							80900100
PUBLIC PROTECTION							12
<u>JUVEN FACILITIES/SERVICES</u>							<u>1207.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR							2600000
EXPANSION OF PACE CENTER FOR GIRLS PROGRAM							2601720
SPECIAL CATEGORIES							100000
PACE CENTERS							100254
GENERAL REVENUE FUND -STATE		212,500					1000 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue annualizes the continuation of funding to support the expansion of the Practical Academic Cultural Education (PACE) Center for Girls Program in Clay County. Funding will support community-based, gender-specific services for girls. The PACE Center for Girls in Clay County serves fifty (50) at-risk middle and high school aged girls.

TOTAL: JUVEN FACILITIES/SERVICES							<u>1207.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		49,227,164					1000
TRUST FUNDS		29,752,839					2000
TOTAL POSITIONS.....	24.00						
TOTAL PROG COMP.....		78,980,003					
TOTAL SALARY RATE.....		1,147,036					

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