

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2016-17 | FY 2016-17 | FY 2016-17 | |
| | 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 BENEFIT | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 26,239,936 | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -RECPNT | 964,317 | | | 2261 9 |
| SHARED CO/STATE JUV DET TF-STATE | 41,361,131 | | | 2685 1 |
| | ----- | ----- | ----- | |
| TOTAL POSITIONS..... | 1,479.00 | | | |
| TOTAL APPRO..... | 68,565,384 | | | |
| | ===== | ===== | ===== | |
| OTHER PERSONAL SERV | | | | 030000 |
| GENERAL REVENUE FUND -STATE | 319,081 | | | 1000 1 |
| GRANTS AND DONATIONS TF -STATE | 596,864 | | | 2339 1 |
| SHARED CO/STATE JUV DET TF-STATE | 1,360,225 | | | 2685 1 |
| | ----- | ----- | ----- | |
| TOTAL APPRO..... | 2,276,170 | | | |
| | ===== | ===== | ===== | |
| EXPENSES | | | | 040000 |
| GENERAL REVENUE FUND -STATE | 1,044,743 | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -RECPNT | 1,090,728 | | | 2261 9 |
| GRANTS AND DONATIONS TF -STATE | 824,860 | | | 2339 1 |
| SHARED CO/STATE JUV DET TF-STATE | 4,396,242 | | | 2685 1 |
| | ----- | ----- | ----- | |
| TOTAL APPRO..... | 7,356,573 | | | |
| | ===== | ===== | ===== | |
| OPERATING CAPITAL O | | | | 060000 |
| GENERAL REVENUE FUND -STATE | 42,225 | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -RECPNT | 92,293 | | | 2261 9 |
| SHARED CO/STATE JUV DET TF-STATE | 199,765 | | | 2685 1 |
| | ----- | ----- | ----- | |
| TOTAL APPRO..... | 334,283 | | | |
| | ===== | ===== | ===== | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|------------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2016-17 POS | AMOUNT | AGY REQ N/R FY 2016-17 POS | AMOUNT | AG REQ ANZ FY 2016-17 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 |
| 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 | | 1,000,497 | | | | | 2685 1 |
| TOTAL APPRO..... | | 2,839,409 | | | | | |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| LEGIS INIT/REDUC JU | | | | | | | 100279 |
| GENERAL REVENUE FUND -STATE | | 29,110 | | | | | 1000 1 |
| G/A-FISCAL CONST CO | | | | | | | 100289 |
| GENERAL REVENUE FUND -STATE | | 3,883,853 | | | | | 1000 1 |
| CONTRACTED SERVICES | | | | | | | 100777 |
| GENERAL REVENUE FUND -STATE | | 954,864 | | | | | 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 | | 1,483,075 | | | | | 2685 1 |
| TOTAL APPRO..... | | 2,481,745 | | | | | |
| G/A-CONTRACTED SERV | | | | | | | 100778 |
| GENERAL REVENUE FUND -STATE | | 4,364,391 | | | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -RECPNT | | 49,069 | | | | | 2261 9 |
| SHARED CO/STATE JUV DET TF-STATE | | 7,326,801 | | | | | 2685 1 |
| TOTAL APPRO..... | | 11,740,261 | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|--|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2016-17 | FY 2016-17 | FY 2016-17 | |
| | 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 | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | 1001000 |
| SPECIAL CATEGORIES | | | | 100000 |
| RISK MANAGEMENT INS | | | | 103241 |
| GENERAL REVENUE FUND -STATE | 1,872,592 | | | 1000 1 |
| SHARED CO/STATE JUV DET TF-STATE | 2,585,960 | | | 2685 1 |
| TOTAL APPRO..... | 4,458,552 | | | |
| LEASE/PURCHASE/EQUI | | | | 105281 |
| GENERAL REVENUE FUND -STATE | 90,364 | | | 1000 1 |
| SHARED CO/STATE JUV DET TF-STATE | 134,195 | | | 2685 1 |
| TOTAL APPRO..... | 224,559 | | | |
| TR/DMS/HR SVCS/STW | | | | 107040 |
| GENERAL REVENUE FUND -STATE | 194,250 | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -RECPNT | 10,135 | | | 2261 9 |
| GRANTS AND DONATIONS TF -STATE | 993 | | | 2339 1 |
| SHARED CO/STATE JUV DET TF-STATE | 283,618 | | | 2685 1 |
| TOTAL APPRO..... | 488,996 | | | |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | 1001000 |
| TOTAL POSITIONS..... | 1,479.00 | | | |
| TOTAL ISSUE..... | 104,678,895 | | | |
| TOTAL SALARY RATE..... | 49,662,805 | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|----------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2016-17 POS | AMOUNT | AGY REQ N/R FY 2016-17 POS | AMOUNT | AG REQ ANZ FY 2016-17 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 INS | | | | | | | 103241 |
| GENERAL REVENUE FUND -STATE | | 61,981 | | | | | 1000 1 |
| SHARED CO/STATE JUV DET TF-STATE | | 85,592 | | | | | 2685 1 |
| TOTAL APPRO..... | | 147,573 | | | | | |
| ===== | | | | | | | |
| FLORIDA RETIREMENT SYSTEM | | | | | | | |
| ADJUSTMENT FOR FISCAL YEAR 2015-16 | | | | | | | |
| NORMAL COST AND UNFUNDED ACTUARIAL | | | | | | | |
| LIABILITY (UAL) | | | | | | | 1001420 |
| SALARIES AND BENEFIT | | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | | 81,493- | | | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -RECPNT | | 3,002- | | | | | 2261 9 |
| SHARED CO/STATE JUV DET TF-STATE | | 128,446- | | | | | 2685 1 |
| TOTAL APPRO..... | | 212,941- | | | | | |
| ===== | | | | | | | |
| HEALTH INSURANCE SUBSIDY - RETIREES | | | | | | | |
| FOR FY 2015-16 | | | | | | | 1001430 |
| SALARIES AND BENEFIT | | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | | 67,580 | | | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -RECPNT | | 2,490 | | | | | 2261 9 |
| SHARED CO/STATE JUV DET TF-STATE | | 106,518 | | | | | 2685 1 |
| TOTAL APPRO..... | | 176,588 | | | | | |
| ===== | | | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-----------------------------------|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2016-17 POS | AMOUNT | AGY REQ N/R FY 2016-17 POS | AMOUNT | AG REQ ANZ FY 2016-17 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 |
| REALLOCATION OF HUMAN RESOURCES | | | | | | | |
| OUTSOURCING | | | | | | | 1005900 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| TR/DMS/HR SVCS/STW | | | | | | | 107040 |
| GENERAL REVENUE FUND -STATE | | 983 | | | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -RECPNT | | 81 | | | | | 2261 9 |
| GRANTS AND DONATIONS TF -STATE | | 8 | | | | | 2339 1 |
| SHARED CO/STATE JUV DET TF-STATE | | 2,273 | | | | | 2685 1 |
| TOTAL APPRO..... | | 3,345 | | | | | |

| | | | | | | | |
|-----------------------------|--|---------|--|---------|--|--|---------|
| CAPITAL IMPROVEMENT PLAN | | | | | | | 9900000 |
| CODE CORRECTIONS | | | | | | | 990C000 |
| FIXED CAPITAL OUTLAY | | | | | | | 080000 |
| DJJ MAIN/REPAIR-STA | | | | | | | 080410 |
| GENERAL REVENUE FUND -STATE | | 200,000 | | 200,000 | | | 1000 1 |

AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? YES

The following maintenance projects are requested under group "LS" or Life Safety. These are items noted under the life safety provisions of the Florida Building Code or related agency standards and policies. These issues would ensure compliance with applicable standards and will provide for the health and safety of youth and staff. Deficiencies include items such as repairs and renovations associated with the Americans with Disability Act (ADA).

| Fiscal Year Requested | DMS Bldg. # | Location | Project Description | Amount |
|-----------------------|-------------|-----------------|--|---------|
| 2016-2017 | N/A | Detention Sites | This project is for repairs and renovations associated with the Americans with Disability Act (ADA). | 200,000 |

Refer to accompanying CIP-5 form.

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|----------------------------------|----------------------------------|---------|----------------------------------|---------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2016-17 POS | AMOUNT | AGY REQ N/R FY 2016-17 POS | AMOUNT | AG REQ ANZ FY 2016-17 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 |
| SUPPORT FACILITIES | | | | | | | 990F000 |
| FIXED CAPITAL OUTLAY | | | | | | | 080000 |
| DJJ MAIN/REPAIR-STA | | | | | | | 080410 |
| GENERAL REVENUE FUND | -STATE | 350,000 | | 350,000 | | | 1000 1 |

AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? YES
 The following maintenance projects are requested under group "SFS," for Security. These requests are issues required to safely maintain the security and operations of the sites. The following projects are requested to correct security concerns and ensure a safe environment for both youth and staff. These projects include items such as repairing doors and replacing Closed Circuit Television (CCTV) systems.

| Fiscal Year Requested | DMS Bldg. # | Location | Project Description | Amount |
|-----------------------|-------------|-----------------|---|---------|
| 2016-2017 | 00438 | Orange RJDC | This project is to repair or replace doors and associated hardware. | 200,000 |
| 2016-2017 | 00455 | Southwest RJDC | | |
| 2016-2017 | N/A | Detention Sites | This project is to replace outdated Closed Circuit Television (CCTV) systems. | 150,000 |

Refer to accompanying CIP-5 form.

| | | | | | | | |
|------------------------|--|--|--|--|--|--|---------|
| MAINTENANCE AND REPAIR | | | | | | | 990M000 |
| FIXED CAPITAL OUTLAY | | | | | | | 080000 |
| DJJ MAIN/REPAIR-STA | | | | | | | 080410 |

| | | | | | | | |
|----------------------|--------|-----------|--|-----------|--|--|--------|
| GENERAL REVENUE FUND | -STATE | 3,075,000 | | 3,075,000 | | | 1000 1 |
|----------------------|--------|-----------|--|-----------|--|--|--------|

AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? YES
 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 "BM," or Mechanical. These requests are typically sites

| 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 2016-17 | FY 2016-17 | FY 2016-17 | FY 2016-17 | FY 2016-17 | FY 2016-17 | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| JUVENILE JUSTICE, DEPT OF PGM: JUV DETENTION PROGRAM <u>DETENTION CENTERS</u> PUBLIC PROTECTION <u>JUVEN FACILITIES/SERVICES</u> CAPITAL IMPROVEMENT PLAN MAINTENANCE AND REPAIR | | | | | | 80000000 80400000 80400100 12 <u>1207.00.00.00</u> 9900000 990M000 |

with older equipment and could result in having to bring in portable heating/cooling units or having to move the youth to other facilities. 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 sites with older plumbing systems and fixtures and have been repaired numerous times. 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," 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 could incur additional expenses to repair interior water damage.

The following maintenance projects are requested under group "BD," or Special. These requests are issues that will improve the functionality and operations of the facility. These projects include items such as phone systems, kitchen equipment and laundry equipment.

| Fiscal Year Requested | DMS Bldg. # | Location | Project Description | Amount |
|-----------------------|----------------|-------------------------------|---|-----------|
| 2016-2017 | N/A | Detention Sites | This allocation is for general repairs and maintenance as items are needed for detention centers statewide. | 500,000 |
| 2016-2017 | 00367 01933 | Duval RJDC Miami Dade RJDC | This project is to replace HVAC systems at centers that are at the end of their life expectancy. | 700,000 |
| 2016-2017 | N/A | Detention Sites | This project is for funding phase one of a three phase project to update porcelain fixtures with stainless steel toilet/sink combination units. | 700,000 |
| 2016-2017 | 04147 00438 | Okaloosa RJDC Orange RJDC | This project is to replace the roofs at two detention centers. | 1,000,000 |
| 2016-2017 | N/A | Detention Sites | This project is to upgrade the phone systems at multiple centers. | 175,000 |

Refer to accompanying CIP-5 forms.

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|----------------------------------|----------------------------------|------------|----------------------------------|-----------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2016-17 POS | AMOUNT | AGY REQ N/R FY 2016-17 POS | AMOUNT | AG REQ ANZ FY 2016-17 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> |
| TOTAL: JUVEN FACILITIES/SERVICES | | | | | | | <u>1207.00.00.00</u> |
| BY FUND TYPE | | | | | | | |
| GENERAL REVENUE FUND | | 43,227,251 | | 3,625,000 | | | 1000 |
| TRUST FUNDS | | 65,191,209 | | | | | 2000 |
| TOTAL POSITIONS..... | 1,479.00 | | | | | | |
| TOTAL PROG COMP..... | 108,418,460 | | 3,625,000 | | | | |
| TOTAL SALARY RATE..... | 49,662,805 | | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|---------|------------|---------|--------|---------|--------|----------------------|
| | POS | AMOUNT | POS | AMOUNT | 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> |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| SALARY RATE | | | | | | | 000000 |
| SALARY RATE..... | | 31,567,304 | | | | | |
| ===== | | | | | | | |
| SALARIES AND BENEFIT | | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | | 37,798,684 | | | | | 1000 1 |
| GRANTS AND DONATIONS TF -STATE | | 46,631 | | | | | 2339 1 |
| SOCIAL SVCS BLK GRT TF -FEDERL | | 4,850,629 | | | | | 2639 3 |
| TOTAL POSITIONS..... | | 849.50 | | | | | |
| TOTAL APPRO..... | | 42,695,944 | | | | | |
| ===== | | | | | | | |
| OTHER PERSONAL SERV | | | | | | | 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 O | | | | | | | 060000 |
| GENERAL REVENUE FUND -STATE | | 41,556 | | | | | 1000 1 |
| ===== | | | | | | | |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| JUVENILE REDIRECTIO | | | | | | | 100005 |
| GENERAL REVENUE FUND -STATE | | 5,814,831 | | | | | 1000 1 |
| ===== | | | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|------------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2016-17 POS | AMOUNT | AGY REQ N/R FY 2016-17 POS | AMOUNT | AG REQ ANZ FY 2016-17 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> |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| LEGIS INIT/REDUC JU | | | | | | | 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 SERV | | | | | | | 100778 |
| GENERAL REVENUE FUND -STATE | | 34,667,082 | | | | | 1000 1 |
| GRANTS AND DONATIONS TF -STATE | | 1,552,310 | | | | | 2339 1 |
| SOCIAL SVCS BLK GRT TF -FEDERL | | 81,995 | | | | | 2639 3 |
| TOTAL APPRO..... | | 36,301,387 | | | | | |
| RISK MANAGEMENT INS | | | | | | | 103241 |
| GENERAL REVENUE FUND -STATE | | 364,939 | | | | | 1000 1 |
| LEASE/PURCHASE/EQUI | | | | | | | 105281 |
| GENERAL REVENUE FUND -STATE | | 236,213 | | | | | 1000 1 |
| TR/DMS/HR SVCS/STW | | | | | | | 107040 |
| GENERAL REVENUE FUND -STATE | | 279,313 | | | | | 1000 1 |
| GRANTS AND DONATIONS TF -STATE | | 11,062 | | | | | 2339 1 |
| TOTAL APPRO..... | | 290,375 | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2016-17 | FY 2016-17 | FY 2016-17 | |
| | 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 |
| REALLOCATION OF HUMAN RESOURCES | | | | |
| OUTSOURCING | | | | 1005900 |
| SPECIAL CATEGORIES | | | | 100000 |
| TR/DMS/HR SVCS/STW | | | | 107040 |
| GENERAL REVENUE FUND -STATE | | 1,412 | | 1000 1 |
| GRANTS AND DONATIONS TF -STATE | | 89 | | 2339 1 |
| TOTAL APPRO..... | | 1,501 | | |
| ADJUSTMENTS TO CURRENT YEAR | | | | |
| ESTIMATED EXPENDITURES | | | | 1600000 |
| INCREASED BUDGET AUTHORITY FOR THE | | | | |
| SCHOOL BOARD OF PALM BEACH COUNTY | | | | 1600460 |
| OTHER PERSONAL SERV | | | | 030000 |
| GRANTS AND DONATIONS TF -STATE | | 184,000 | | 2339 1 |

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the continuation of budget amendment #B-CS16-0003 - (EOG #B0074) which provides Grants and Donations Trust Fund budget authority in the amount of \$184,000 to hire qualified personnel to act as the primary liaison/linkage to the youth assigned to this project and to coordinate and facilitate implementation of academic and behavioral interventions as identified by the project staff. The department has executed a Research Agreement with the School Board of Palm Beach County to replicate and expand a school based intervention project at three high schools in Palm Beach County. This school based intervention project was previously piloted at a comprehensive high school in 2012. DJJ will implement and evaluate the school based intervention project over a three-year period which is expected to increase school safety, reduce school behavioral incidents and referrals to juvenile court, and improve student outcomes.

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2016-17 | FY 2016-17 | FY 2016-17 | |
| | 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> |
| NONRECURRING EXPENDITURES | | | | 2100000 |
| AMI KIDS | | | | 2103005 |
| SPECIAL CATEGORIES | | | | 100000 |
| G/A-CONTRACTED SERV | | | | 100778 |
| GENERAL REVENUE FUND | -STATE | 1,000,000- | | 1000 1 |
| | | ===== | | |
| PARENTING WITH LOVE AND LIMITS | | | | 2103006 |
| SPECIAL CATEGORIES | | | | 100000 |
| JUVENILE REDIRECTIO | | | | 100005 |
| GENERAL REVENUE FUND | -STATE | 250,000- | | 1000 1 |
| | | ===== | | |
| PROMOTE PUBLIC SAFETY AND IMPLEMENT | | | | |
| THE JUVENILE JUSTICE ACT OF 1994 | | | | 5000000 |
| FUNDING TO SUPPORT CIRCUIT ADVISORY | | | | |
| BOARDS (CAB) INITIATIVES | | | | 5001810 |
| SPECIAL CATEGORIES | | | | 100000 |
| G/A-CONTRACTED SERV | | | | 100778 |
| GENERAL REVENUE FUND | -STATE | 75,000 | 75,000 | 1000 1 |
| | | ===== | | |

AGENCY ISSUE NARRATIVE:

2016-2017 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 efforts to prevent more youth from entering or becoming further involved with the juvenile justice 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:

Circuit Advisory Boards in Circuit 4 and 8 have expressed an interest in addressing two issues -- payment of restitution and truancy that impact youth and families in their communities. Addressing these two issues are consistent with multiple objectives of the department and are identified in the Road Map to System Excellence and the Long Range Program Plan. These objectives are improving the strategic decision making when placing or responding to violations of probation by adjudicated youth and formalizing programs with schools to prevent truancy and other status offense referrals of middle and elementary school districts.

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| AGY REQUEST FY 2016-17 POS | AMOUNT | AGY REQ N/R FY 2016-17 POS | AMOUNT | AG REQ ANZ FY 2016-17 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> |
| PROMOTE PUBLIC SAFETY AND IMPLEMENT | | | | | | |
| THE JUVENILE JUSTICE ACT OF 1994 | | | | | | 5000000 |
| FUNDING TO SUPPORT CIRCUIT ADVISORY | | | | | | |
| BOARDS (CAB) INITIATIVES | | | | | | 5001810 |

When a youth enters the juvenile justice system, the youth is placed under DJJ's supervision and at times may be required by the Court to pay restitution to their victims. Termination of supervision for many of these youth are delayed because of the youth and family's inability to pay restitution and court costs. Existing resources are not available in the community to pay for staff members to solicit employment opportunities and subsidies at private businesses that can be used for payment of restitution and to coordinate services with youth, their families, probation officers and the State Attorney's Office. The risk of failure to implement or facilitate strategies to expedite payment of restitution is a continued legal expense which keeps a youth on probation longer than is necessary, placing a financial burden on Florida's taxpayers. Additionally, the community is affected through the loss of compensation for unreimbursed restitution.

Truancy, the act of staying away from school without good reason/absenteeism is also one of the most powerful indicators of juvenile crime. Truancy is an early sign that youth may be headed for trouble. Truant youth not only miss out on their critical education, but may also be exposed to repeated opportunities to commit crimes or be victimized by crime. Under Florida law, truancy is defined as unexcused student absences or absences for which the reasons are unknown, within a calendar month or 10 unexcused absences, or absences for which the reasons are unknown, within a 90-calendar-day period or more than 15 unexcused absences in a 90-calendar-day period. Currently, Florida's student population is estimated to be over 2.7 million with a student drop-out rate of 1.9% for 9th-12th grades. The need to reduce truancy is evident.

Proposed Solution:

This issue requests non-recurring General Revenue funding in the amount of \$75,000 for a pilot project in Circuit 4 (Clay, Duval and Nassau counties) called "Project Payback" and \$150,000 for a pilot project in Circuit 8 (Alachua, Baker, Bradford, Gilchrist, Levy and Union counties) called "Truancy Reduction Initiative."

"Project Payback" will assist youth with finding employment opportunities so that they may provide restitution to their victims. To expedite termination of supervision attributable to non-payment of restitution, this project will provide work opportunities for youth so that they can be accountable for the financial consequences of their actions as well as gain valuable work experience. Barriers to payment of restitution include problems obtaining employment due to age, limited family resources to pay (low-income) or lack of transportation. The staff of this pilot project will address each of these issues in the effort to expedite payment of a youth's respective debts. At present, there are 142 youth in Circuit 4 who have met all court sanctions with the exception of payment of restitution (a collective outstanding balance of \$33,024) and Court fees (a collective outstanding balance of \$25,569). At a cost for probation services of \$11.37 per youth per day, the cumulative cost for holding these 142 youth is \$598,307 per year.

"Truancy Reduction Initiative" will allow Circuit 8 to take steps to reduce truancy by increasing school attendance and graduation rates which will result in decreased delinquency. Many youth face overwhelming obstacles in their lives that challenge their ability to attend school. Those at risk of being a truant must be identified and prevented from involvement in the juvenile justice system. Funding will be used to ensure that each county within Circuit 8 has a

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------|--------|-------------|--------|------------|--------|-------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2016-17 | | FY 2016-17 | | FY 2016-17 | | |
| POS | AMOUNT | POS | AMOUNT | 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> |
| PROMOTE PUBLIC SAFETY AND IMPLEMENT | | | | | | |
| THE JUVENILE JUSTICE ACT OF 1994 | | | | | | 5000000 |
| FUNDING TO SUPPORT CIRCUIT ADVISORY | | | | | | |
| BOARDS (CAB) INITIATIVES | | | | | | 5001810 |

Truancy Specialist to address truancy needs and provide prevention services to approximately 206 truant youth.

Fiscal Impact:

Non-Recurring General Revenue funding in Grants & Aids - Contracted Services (100778) appropriation category in the amount of \$75,000 for "Project Payback."

A companion issue is located in the Delinquency Prevention and Diversion budget entity, Issue Code 5001810.

| | | | | | | |
|----------------------------------|------------|-------|--------|-------|--|----------------------|
| TOTAL: JUVEN FACILITIES/SERVICES | | | | | | <u>1207.00.00.00</u> |
| BY FUND TYPE | | | | | | |
| GENERAL REVENUE FUND | 84,505,211 | | 75,000 | | | 1000 |
| TRUST FUNDS | 7,124,321 | | | | | 2000 |
| TOTAL POSITIONS..... | 849.50 | | | | | |
| TOTAL PROG COMP..... | 91,629,532 | | 75,000 | | | |
| TOTAL SALARY RATE..... | 31,567,304 | | | | | |
| ===== | | ===== | | ===== | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|---------|------------|---------|--------|---------|--------|----------------------|
| | 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> |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| SALARY RATE | | | | | | | 000000 |
| SALARY RATE..... | | 17,733,969 | | | | | |
| ===== | | | | | | | |
| SALARIES AND BENEFIT | | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | | 21,681,121 | | | | | 1000 1 |
| GRANTS AND DONATIONS TF -STATE | | 26,745 | | | | | 2339 1 |
| SOCIAL SVCS BLK GRT TF -FEDERL | | 2,779,034 | | | | | 2639 3 |
| TOTAL POSITIONS..... | | 505.00 | | | | | |
| TOTAL APPRO..... | | 24,486,900 | | | | | |
| ===== | | | | | | | |
| OTHER PERSONAL SERV | | | | | | | 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 O | | | | | | | 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 2016-17 POS | AMOUNT | AGY REQ N/R FY 2016-17 POS | AMOUNT | AG REQ ANZ FY 2016-17 POS | AMOUNT | |
| JUVENILE JUSTICE, DEPT OF | | | | | | | 80000000 |
| PGM: PROB/COMMUN CORR PRG | | | | | | | 80700000 |
| COMM INTERVENTION & SRVCS | | | | | | | 80700800 |
| PUBLIC PROTECTION | | | | | | | 12 |
| JUVEN FACILITIES/SERVICES | | | | | | | 1207.00.00.00 |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| G/A-CONTRACTED SERV | | | | | | | 100778 |
| GENERAL REVENUE FUND -STATE | | 15,077,556 | | | | | 1000 1 |
| RISK MANAGEMENT INS | | | | | | | 103241 |
| GENERAL REVENUE FUND -STATE | | 211,815 | | | | | 1000 1 |
| LEASE/PURCHASE/EQUI | | | | | | | 105281 |
| GENERAL REVENUE FUND -STATE | | 154,863 | | | | | 1000 1 |
| TR/DMS/HR SVCS/STW | | | | | | | 107040 |
| GENERAL REVENUE FUND -STATE | | 170,701 | | | | | 1000 1 |
| GRANTS AND DONATIONS TF -STATE | | 6,761 | | | | | 2339 1 |
| TOTAL APPRO..... | | 177,462 | | | | | |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| TOTAL POSITIONS..... | 505.00 | | | | | | |
| TOTAL ISSUE..... | | 44,379,202 | | | | | |
| TOTAL SALARY RATE..... | | 17,733,969 | | | | | |
| CASUALTY INSURANCE PREMIUM ADJUSTMENT | | | | | | | 1001090 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| RISK MANAGEMENT INS | | | | | | | 103241 |
| GENERAL REVENUE FUND -STATE | | 11,023 | | | | | 1000 1 |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|---------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2016-17 POS | AMOUNT | AGY REQ N/R FY 2016-17 POS | AMOUNT | AG REQ ANZ FY 2016-17 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 |
| FLORIDA RETIREMENT SYSTEM | | | | | | | |
| ADJUSTMENT FOR FISCAL YEAR 2015-16 | | | | | | | |
| NORMAL COST AND UNFUNDED ACTUARIAL | | | | | | | |
| LIABILITY (UAL) | | | | | | | 1001420 |
| SALARIES AND BENEFIT | | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | | 72,633- | | | | | 1000 1 |
| GRANTS AND DONATIONS TF -STATE | | 80- | | | | | 2339 1 |
| TOTAL APPRO..... | | 72,713- | | | | | |
| HEALTH INSURANCE SUBSIDY - RETIREES | | | | | | | |
| FOR FY 2015-16 | | | | | | | 1001430 |
| SALARIES AND BENEFIT | | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | | 65,854 | | | | | 1000 1 |
| GRANTS AND DONATIONS TF -STATE | | 73 | | | | | 2339 1 |
| TOTAL APPRO..... | | 65,927 | | | | | |
| REALLOCATION OF HUMAN RESOURCES | | | | | | | |
| OUTSOURCING | | | | | | | 1005900 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| TR/DMS/HR SVCS/STW | | | | | | | 107040 |
| GENERAL REVENUE FUND -STATE | | 863 | | | | | 1000 1 |
| GRANTS AND DONATIONS TF -STATE | | 54 | | | | | 2339 1 |
| TOTAL APPRO..... | | 917 | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2016-17 | FY 2016-17 | FY 2016-17 | |
| | 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 | | | | 1207.00.00.00 |
| CAPITAL IMPROVEMENT PLAN | | | | 9900000 |
| CODE CORRECTIONS | | | | 990C000 |
| FIXED CAPITAL OUTLAY | | | | 080000 |
| DJJ MAIN/REPAIR-STA | | | | 080410 |
| GENERAL REVENUE FUND -STATE | 50,000 | 50,000 | | 1000 1 |

AGENCY NARRATIVE:

2016-2017 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 items noted under the life safety provisions of the Florida Building Code or related agency standards and policies. These issues would ensure compliance with applicable standards and will provide for the health and safety of youth and staff. Deficiencies include items such as repairs and renovations associated with the Americans with Disability Act (ADA).

| Fiscal Year Requested | DMS Bldg. # | Location | Project Description | Amount |
|-----------------------|-------------|-----------------|--|--------|
| 2016-2017 | N/A | Probation Sites | This project is for repairs and renovations associated with the Americans with Disability Act (ADA). | 50,000 |

Refer to accompanying CIP-5 form.

| | | | | |
|------------------------|--|--|--|---------|
| MAINTENANCE AND REPAIR | | | | 990M000 |
| FIXED CAPITAL OUTLAY | | | | 080000 |
| DJJ MAIN/REPAIR-STA | | | | 080410 |

| | | | | |
|-----------------------------|---------|---------|--|--------|
| GENERAL REVENUE FUND -STATE | 470,000 | 470,000 | | 1000 1 |
|-----------------------------|---------|---------|--|--------|

AGENCY NARRATIVE:

2016-2017 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 "BP" or Plumbing. These requests are typically sites with older plumbing systems and fixtures and have been repaired numerous times. These projects include items such as piping,

| | COL A03 | COL A04 | COL A05 | |
|--------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2016-17 | FY 2016-17 | FY 2016-17 | |
| 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 |

fixture replacement and water control/mixing valve system repairs.

The following maintenance projects are requested under group "BR," 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 could incur additional expenses to repair interior water damage.

| Fiscal Year Requested | DMS Bldg. # | Location | Project Description | Amount |
|-----------------------|-------------|-------------------------|---|---------|
| 2016-2017 | N/A | Probation Sites | This allocation is for general repairs and maintenance as items are needed for probation locations statewide. | 50,000 |
| 2016-2017 | 00408 | Wildwood Service Center | This project is for renovating the bathrooms at the facility. | 20,000 |
| 2016-2017 | 00408 | Wildwood Service Center | This project is to replace the roof for the facility. | 400,000 |

Refer to accompanying CIP-5 forms.

| | | | | |
|----------------------------------|------------|---------|-------|----------------------|
| TOTAL: JUVEN FACILITIES/SERVICES | | | | <u>1207.00.00.00</u> |
| BY FUND TYPE | | | | |
| GENERAL REVENUE FUND | 41,881,407 | 520,000 | | 1000 |
| TRUST FUNDS | 3,022,949 | | | 2000 |
| TOTAL POSITIONS..... | 505.00 | | | |
| TOTAL PROG COMP..... | 44,904,356 | 520,000 | | |
| 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 |
| <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 |
| SALARY RATE | | | | | | | 000000 |
| SALARY RATE..... | | 10,347,612 | | | | | |
| ===== | | | | | | | |
| SALARIES AND BENEFIT | | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | | 13,590,297 | | | | | 1000 1 |
| -MATCH | | 24,983 | | | | | 1000 2 |
| ----- | | | | | | | |
| TOTAL GENERAL REVENUE FUND | | 13,615,280 | | | | | 1000 |
| ===== | | | | | | | |
| GRANTS AND DONATIONS TF -STATE | | 308,268 | | | | | 2339 1 |
| ===== | | | | | | | |
| TOTAL POSITIONS..... | | 227.50 | | | | | |
| TOTAL APPRO..... | | 13,923,548 | | | | | |
| ===== | | | | | | | |
| OTHER PERSONAL SERV | | | | | | | 030000 |
| GENERAL REVENUE FUND -STATE | | 426,432 | | | | | 1000 1 |
| ADMINISTRATIVE TRUST FUND -FEDERL | | 72,341 | | | | | 2021 3 |
| JUVENILE JUSTICE TRNG TF -STATE | | 11,712 | | | | | 2417 1 |
| ----- | | | | | | | |
| TOTAL APPRO..... | | 510,485 | | | | | |
| ===== | | | | | | | |
| EXPENSES | | | | | | | 040000 |
| GENERAL REVENUE FUND -STATE | | 2,475,105 | | | | | 1000 1 |
| GRANTS AND DONATIONS TF -STATE | | 149,305 | | | | | 2339 1 |
| JUVENILE JUSTICE TRNG TF -STATE | | 605,353 | | | | | 2417 1 |
| ----- | | | | | | | |
| TOTAL APPRO..... | | 3,229,763 | | | | | |
| ===== | | | | | | | |
| OPERATING CAPITAL O | | | | | | | 060000 |
| GENERAL REVENUE FUND -STATE | | 32,841 | | | | | 1000 1 |
| ===== | | | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|-----------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2016-17 POS | AMOUNT | AGY REQ N/R FY 2016-17 POS | AMOUNT | AG REQ ANZ FY 2016-17 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 | | | | | | | 1000000 |
| ACQUISITION/MOTOR V | | | | | | | 100021 |
| GENERAL REVENUE FUND -STATE | | 459,285 | | | | | 1000 1 |
| ===== | | | | | | | |
| TRANS TO DIV ADM HE | | | | | | | 100565 |
| GENERAL REVENUE FUND -STATE | | 8,684 | | | | | 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 SERV | | | | | | | 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 INS | | | | | | | 103241 |
| GENERAL REVENUE FUND -STATE | | 197,269 | | | | | 1000 1 |
| ===== | | | | | | | |
| DEFERRED-PAY COM CO | | | | | | | 105280 |
| GENERAL REVENUE FUND -STATE | | 59,032 | | | | | 1000 1 |
| ===== | | | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|--|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2016-17 | FY 2016-17 | FY 2016-17 | |
| | POS AMOUNT | POS AMOUNT | POS AMOUNT | CODES |
| 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 |
| SPECIAL CATEGORIES | | | | 100000 |
| LEASE/PURCHASE/EQUI | | | | 105281 |
| GENERAL REVENUE FUND -STATE | 67,149 | | | 1000 1 |
| JUVENILE JUSTICE TRNG TF -STATE | 3,973 | | | 2417 1 |
| TOTAL APPRO..... | 71,122 | | | |
| TR/DMS/HR SVCS/STW | | | | 107040 |
| GENERAL REVENUE FUND -STATE | 77,950 | | | 1000 1 |
| GRANTS AND DONATIONS TF -STATE | 1,331 | | | 2339 1 |
| TOTAL APPRO..... | 79,281 | | | |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | 1001000 |
| TOTAL POSITIONS..... | 227.50 | | | |
| TOTAL ISSUE..... | 22,298,703 | | | |
| TOTAL SALARY RATE..... | 10,347,612 | | | |
| CASUALTY INSURANCE PREMIUM | | | | |
| ADJUSTMENT | | | | 1001090 |
| SPECIAL CATEGORIES | | | | 100000 |
| RISK MANAGEMENT INS | | | | 103241 |
| GENERAL REVENUE FUND -STATE | 20,118- | | | 1000 1 |
| FLORIDA RETIREMENT SYSTEM | | | | |
| ADJUSTMENT FOR FISCAL YEAR 2015-16 | | | | |
| NORMAL COST AND UNFUNDED ACTUARIAL | | | | |
| LIABILITY (UAL) | | | | 1001420 |
| SALARIES AND BENEFIT | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 39,366- | | | 1000 1 |
| -MATCH | 71- | | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | 39,437- | | | 1000 |
| GRANTS AND DONATIONS TF -STATE | 891- | | | 2339 1 |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|---------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2016-17 POS | AMOUNT | AGY REQ N/R FY 2016-17 POS | AMOUNT | AG REQ ANZ FY 2016-17 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 |
| FLORIDA RETIREMENT SYSTEM | | | | | | | |
| ADJUSTMENT FOR FISCAL YEAR 2015-16 | | | | | | | |
| NORMAL COST AND UNFUNDED ACTUARIAL | | | | | | | |
| LIABILITY (UAL) | | | | | | | 1001420 |
| SALARIES AND BENEFIT | | | | | | | 010000 |
| TOTAL APPRO..... | | 40,328- | | | | | |
| ===== | | | | | | | |
| HEALTH INSURANCE SUBSIDY - RETIREES | | | | | | | |
| FOR FY 2015-16 | | | | | | | 1001430 |
| SALARIES AND BENEFIT | | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | | 40,442 | | | | | 1000 1 |
| -MATCH | | 73 | | | | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | | 40,515 | | | | | 1000 |
| GRANTS AND DONATIONS TF -STATE | | 916 | | | | | 2339 1 |
| TOTAL APPRO..... | | 41,431 | | | | | |
| ===== | | | | | | | |
| REALLOCATION OF HUMAN RESOURCES | | | | | | | |
| OUTSOURCING | | | | | | | 1005900 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| TR/DMS/HR SVCS/STW | | | | | | | 107040 |
| GENERAL REVENUE FUND -STATE | | 394 | | | | | 1000 1 |
| GRANTS AND DONATIONS TF -STATE | | 11 | | | | | 2339 1 |
| TOTAL APPRO..... | | 405 | | | | | |
| ===== | | | | | | | |

| COL A03 | | COL A04 | | COL A05 | | CODES |
|----------------------|--------|-------------|--------|------------|--------|----------------------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2016-17 | | FY 2016-17 | | FY 2016-17 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| | | | | | | 80000000 |
| | | | | | | 80750000 |
| | | | | | | 80750100 |
| | | | | | | 16 |
| | | | | | | <u>1602.00.00.00</u> |
| | | | | | | 1600000 |
| | | | | | | 160S030 |
| | | | | | | 010000 |
| GENERAL REVENUE FUND | -MATCH | | 3,179 | | | 1000 2 |

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

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 2016-17 is as follows:

| Grant Award Number | Match Required for FY 2016-17 |
|---|-------------------------------|
| 2011-JF-FX-0034 | \$ 30,082 |
| 2012-JF-FX-0046 | \$ 106,000 |
| 2013-MU-FX-0044 | \$ 286,253 |
| ----- | |
| Total Match Required for FY 2016-17 | \$ 422,335 |
| Base Budget Currently Identified as Match | \$ 393,530 |
| ----- | |
| Match Adjustment Required | \$ 28,805 |
| ===== | |

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 2016-17 | | FY 2016-17 | | FY 2016-17 | | |
| 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 2016-17

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

3,179

 3,179
 =====

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

160S040
 010000

GENERAL REVENUE FUND -STATE 3,179-

1000 1

=====

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

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 2016-17 is as follows:

| Grant Award Number | Match Required for FY 2016-17 |
|--------------------|-------------------------------|
|--------------------|-------------------------------|

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------|--------|-------------|--------|------------|--------|-------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2016-17 | | FY 2016-17 | | FY 2016-17 | | |
| 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 - DEDUCT | | | | | | 160S040 |

| | |
|---|------------|
| ----- | ----- |
| 2011-JF-FX-0034 | \$ 30,082 |
| 2012-JF-FX-0046 | \$ 106,000 |
| 2013-MU-FX-0044 | \$ 286,253 |
| | ----- |
| Total Match Required for FY 2016-17 | \$ 422,335 |
| Base Budget Currently Identified as Match | \$ 393,530 |
| | ----- |
| Match Adjustment Required | \$ 28,805 |
| | ===== |

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 2016-17

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

| |
|--------|
| 3,179- |
| ----- |
| 3,179- |
| ===== |

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2016-17 | FY 2016-17 | FY 2016-17 | |
| 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> |
| STATE FUNDING REDUCTIONS | | | | 3300000 |
| REDUCE EXCESS TRUST AUTHORITY | | | | 3300400 |
| SPECIAL CATEGORIES | | | | 100000 |
| G/A-CONTRACTED SERV | | | | 100778 |
| JUVENILE JUSTICE TRNG TF -STATE | 300,000- | | | 2417 1 |

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Department of Juvenile Justice requests the reduction of \$300,000 in budget authority assigned to the Juvenile Justice Training Trust Fund. The department no longer collects sufficient revenue to support this trust authority. Non-criminal traffic violation collections have steadily declined over the last six fiscal years.

| | | | | |
|-----------------------------------|------------|--|--|----------------------|
| TOTAL: EXEC LEADERSHIP/SUPPRT SVC | | | | <u>1602.00.00.00</u> |
| BY FUND TYPE | | | | |
| GENERAL REVENUE FUND | 18,334,118 | | | 1000 |
| TRUST FUNDS | 3,645,975 | | | 2000 |
| TOTAL POSITIONS..... | 227.50 | | | |
| TOTAL PROG COMP..... | 21,980,093 | | | |
| TOTAL SALARY RATE..... | 10,347,612 | | | |

=====

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|-----------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2016-17 POS | AMOUNT | AGY REQ N/R FY 2016-17 POS | AMOUNT | AG REQ ANZ FY 2016-17 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 BENEFIT | | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | | 59.50 | | | | | |
| | | 3,543,267 | | | | | 1000 1 |
| ===== | | | | | | | |
| EXPENSES | | | | | | | 040000 |
| GENERAL REVENUE FUND -STATE | | 1,738,241 | | | | | 1000 1 |
| ===== | | | | | | | |
| OPERATING CAPITAL O | | | | | | | 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 INS | | | | | | | 103241 |
| GENERAL REVENUE FUND -STATE | | 240,000 | | | | | 1000 1 |
| ===== | | | | | | | |
| LEASE/PURCHASE/EQUI | | | | | | | 105281 |
| GENERAL REVENUE FUND -STATE | | 13,315 | | | | | 1000 1 |
| ===== | | | | | | | |
| TR/DMS/HR SVCS/STW | | | | | | | 107040 |
| GENERAL REVENUE FUND -STATE | | 20,234 | | | | | 1000 1 |
| ===== | | | | | | | |

| | 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 |
| <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 |
| STATE DATA CENTER - | | | | | | | 210001 |
| GENERAL REVENUE FUND -STATE | | 500,378 | | | | | 1000 1 |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| TOTAL POSITIONS..... | | 59.50 | | | | | |
| TOTAL ISSUE..... | | 6,507,678 | | | | | |
| TOTAL SALARY RATE..... | | 2,874,428 | | | | | |
| CASUALTY INSURANCE PREMIUM | | | | | | | 1001090 |
| ADJUSTMENT | | | | | | | 100000 |
| SPECIAL CATEGORIES | | | | | | | 103241 |
| RISK MANAGEMENT INS | | | | | | | |
| GENERAL REVENUE FUND -STATE | | 968- | | | | | 1000 1 |
| FLORIDA RETIREMENT SYSTEM | | | | | | | 1001420 |
| ADJUSTMENT FOR FISCAL YEAR 2015-16 | | | | | | | 010000 |
| NORMAL COST AND UNFUNDED ACTUARIAL | | | | | | | |
| LIABILITY (UAL) | | | | | | | |
| SALARIES AND BENEFIT | | | | | | | |
| GENERAL REVENUE FUND -STATE | | 11,432- | | | | | 1000 1 |
| DATA PROCESSING SERVICES | | | | | | | 210000 |
| STATE DATA CENTER - | | | | | | | 210001 |
| GENERAL REVENUE FUND -STATE | | 759- | | | | | 1000 1 |
| TOTAL: FLORIDA RETIREMENT SYSTEM | | | | | | | 1001420 |
| ADJUSTMENT FOR FISCAL YEAR 2015-16 | | | | | | | |
| NORMAL COST AND UNFUNDED ACTUARIAL | | | | | | | |
| LIABILITY (UAL) | | | | | | | |
| TOTAL ISSUE..... | | 12,191- | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|----------------------------------|---------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2016-17 POS | AMOUNT | AGY REQ N/R FY 2016-17 POS | AMOUNT | AG REQ ANZ FY 2016-17 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 |
| HEALTH INSURANCE SUBSIDY - RETIREES | | | | | | | |
| FOR FY 2015-16 | | | | | | | 1001430 |
| SALARIES AND BENEFI | | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | | 11,156 | | | | | 1000 1 |
| DATA PROCESSING SERVICES | | | | | | | 210000 |
| STATE DATA CENTER - | | | | | | | 210001 |
| GENERAL REVENUE FUND -STATE | | 707 | | | | | 1000 1 |
| TOTAL: HEALTH INSURANCE SUBSIDY - RETIREES | | | | | | | 1001430 |
| FOR FY 2015-16 | | | | | | | |
| TOTAL ISSUE..... | | 11,863 | | | | | |
| REALLOCATION OF HUMAN RESOURCES | | | | | | | |
| OUTSOURCING | | | | | | | 1005900 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| TR/DMS/HR SVCS/STW | | | | | | | 107040 |
| GENERAL REVENUE FUND -STATE | | 102 | | | | | 1000 1 |
| STATE ENTERPRISE INFORMATION | | | | | | | |
| TECHNOLOGY DISTRIBUTION | | | | | | | 1006600 |
| DATA PROCESSING SERVICES | | | | | | | 210000 |
| STATE DATA CENTER - | | | | | | | 210001 |
| GENERAL REVENUE FUND -STATE | | 517,092 | | | | | 1000 1 |

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2016-17 | FY 2016-17 | FY 2016-17 | |
| | POS AMOUNT | POS AMOUNT | POS AMOUNT | CODES |
| JUVENILE JUSTICE, DEPT OF | | | | 80000000 |
| PGM: SEC/ASST SEC ADM SVCS | | | | 80750000 |
| <u>INFORMATION TECHNOLOGY</u> | | | | 80750200 |
| <u>GOV OPERATIONS/SUPPORT</u> | | | | 16 |
| <u>INFORMATION TECHNOLOGY</u> | | | | <u>1603.00.00.00</u> |
| EQUIPMENT NEEDS | | | | 2400000 |
| INFORMATION TECHNOLOGY | | | | |
| INFRASTRUCTURE REPLACEMENT | | | | 24010C0 |
| EXPENSES | | | | 040000 |
| GENERAL REVENUE FUND -STATE | 44,333 | 44,333 | | 1000 1 |
| OPERATING CAPITAL O | | | | 060000 |
| GENERAL REVENUE FUND -STATE | 635,860 | 635,860 | | 1000 1 |
| SPECIAL CATEGORIES | | | | 100000 |
| CONTRACTED SERVICES | | | | 100777 |
| GENERAL REVENUE FUND -STATE | 18,000 | 18,000 | | 1000 1 |
| TOTAL: INFORMATION TECHNOLOGY | | | | 24010C0 |
| INFRASTRUCTURE REPLACEMENT | | | | |
| TOTAL ISSUE..... | 698,193 | 698,193 | | |

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Long Range Program Plan Reference:

As outlined in the Department of Juvenile Justice's (DJJ) Long Range Program Plan, this request will improve communication and collaboration with community partners, law enforcement officers, court personnel and others involved and connected with the juvenile justice system.

Linkage to the Governor's Priorities:

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

Current Need or Problem:

The Department of Juvenile Justice has over 200 network switches located in detention centers, probation offices, juvenile assessment centers, regional offices and other DJJ facilities that are seven (7) years old and older and prone to failure. These network switches provide connectivity to systems hosted at the primary data centers, Juvenile Justice Information System (JJIS), and internet services. When network switches fail in department offices, the users' workstations are unable to connect to the Juvenile Justice Information System (JJIS) and other mission critical applications necessary to conduct department business. Therefore, this access is unavailable until a suitable replacement switch can be obtained and installed. Downtime can range from 4 hours or longer due to the availability of personnel necessary to replace the switch. If no exact replacement is available, replacement equipment may require

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2016-17 | FY 2016-17 | FY 2016-17 | |
| | POS | AMOUNT | POS | AMOUNT |
| | | | | AMOUNT |
| | | | | CODES |
| 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> |
| EQUIPMENT NEEDS | | | | 2400000 |
| INFORMATION TECHNOLOGY | | | | |
| INFRASTRUCTURE REPLACEMENT | | | | 24010C0 |

different configurations and knowledge to install and configure; thereby, exacerbating the length of downtime. When downtime occurs, it impedes the ability of the department to carry out its mission, and adversely impacts DJJ staff, providers, criminal justice partners, and the youth and families which the department serves.

All of the network switches are past the end-of-life for support and must be replaced when becoming inoperable. No known third-party maintenance exists for this end-of-life equipment. Also, when switches are past the end of their support life, security updates via firmware patches are no longer available, as the vendor ceases support. At this point the devices become a security risk for the department's infrastructure. The department uses the following models and manufacturers that are no longer supported or support that will end soon:

| Model | Manufacturer | End of Support |
|------------------|--------------|----------------|
| ESX 1320 | Cabletron | Pre-2009 |
| ELS100-24TXG | Cabletron | Pre-2009 |
| ELS100-24TXM | Cabletron | Pre-2009 |
| ELS10-26TX | Cabletron | Pre-2009 |
| SS 6000 6H202-24 | Cabletron | Pre-2009 |
| VH2402-24 | Enterasys | 10/3/2009 |
| V2H124-24 | Enterasys | 7/1/2011 |
| WS-C2950G-48-EI | Cisco | 12/31/2011 |
| WS-C2950-24 | Cisco | 10/20/2013 |
| BS470-24T | Nortel | 11/30/2013 |
| BS470-48T | Nortel | 11/30/2013 |
| A2H124-24 | Enterasys | 9/30/2016 |
| B2H124-48 | Enterasys | 9/30/2016 |
| B3G124-24 | Enterasys | 9/30/2016 |

New network switch technology will result in a more reliable network for the department, with reduced risk and occurrences associated with equipment failure. As the department moves toward newer technology such as Voice-Over-IP (VOIP), it will have the ability to implement improved Quality of Service (QOS) capabilities, allowing for more efficient utilization of network bandwidth for data, VOIP, video conferencing, and other high bandwidth applications. Newer network switches will also support IPV6, the next-generation Internet Protocol. As the internet has expanded exponentially, a new protocol for assignment of IP addresses for devices on the internet must be implemented. Newer switch technology will be able to support this capability. A reliable, fault-tolerant network greatly improves the productivity of department staff, providers, criminal justice partners, and the youth and families which the department serves. A reliable, fault-tolerant network helps the department accomplish its mission to increase public safety by reducing juvenile delinquency through effective prevention, intervention, and treatment services that strengthen families and turn around the lives of troubled youth.

Continuing to use this aging equipment will result in security systems not functioning properly, failures in network

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2016-17 | FY 2016-17 | FY 2016-17 | |
| | POS | AMOUNT | POS | AMOUNT |
| | | | | CODES |
| 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> |
| EQUIPMENT NEEDS | | | | 2400000 |
| INFORMATION TECHNOLOGY | | | | |
| INFRASTRUCTURE REPLACEMENT | | | | 24010C0 |

switches, extended downtime which affects the department ability's to collaborate with others, and hinders the department from carrying out its mission.

Proposed Solution:

DJJ requests non-recurring General Revenue budget totaling \$698,193 to replace 214 infrastructure network switches throughout the department's field offices. Newer network switches will be faster, have more fault-tolerant capabilities, and will support newer technologies. Several vendor solutions were analyzed and could possibly be utilized. Pricing for this issue is based on quotes from a vendor on state term contract. The proposed solution meets and/or exceeds industry standards for support and reliability.

If funded, the project is expected to take no longer than a 3 month timeframe from start to finish. Staff training would occur at the beginning of the project, followed by the building and testing of necessary production configurations. Production implementation will occur across multiple circuits, within regions, based on staff availability needed for actual installation and cut-over to the new network switches. Weekly project management meetings will be held to monitor and track the implementation progress. Mitigation and impact to business operations will be minimized with advanced scheduling of any downtime to cut-over to new network switch infrastructure. Whenever possible, these cut-over times may be performed after hours.

Fiscal Impact:

Calculations for this issue are as follows:

| | FY 2016-17 |
|--|------------------|
| | Request |
| (1) Expenses (040000): | |
| Network accessories including stacking modules, network cables, and fiber optics transceivers: | |
| 20, Cisco Bladeswitch 3M stack cable at \$185.11 each | \$ 3,702 |
| 30, Catalyst 2960-X FlexStack Plus Stacking Module at \$737.34 each | 22,120 |
| 60, 1000BASE-SX SFP transceiver module MMF 850nm DOM at \$308.51 each | 18,511 |
| Total Expenses: | <u>\$44,333</u> |
| (2) Operating Capital Outlay (060000): | |
| 112, 24-port network switches at \$1,971.38 each | \$220,795 |
| 102, 48-port network switches at \$4,069.26 each | 415,065 |
| Total Operating Capital Outlay: | <u>\$635,860</u> |
| (3) Contracted Services (100777): | |
| Training for staff: 3 classes x \$6,000 per class | \$18,000 |
| Total Contracted Services: | <u>\$18,000</u> |

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------|-------------|-------------|-------------|-------------|-------------|-------|
| AGY REQUEST | AGY REQ N/R | AGY REQ N/R | AGY REQ ANZ | AGY REQ ANZ | AGY REQ ANZ | |
| FY 2016-17 | FY 2016-17 | FY 2016-17 | FY 2016-17 | FY 2016-17 | FY 2016-17 | |
| POS | AMOUNT | POS | AMOUNT | 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> |
| EQUIPMENT NEEDS | | | | | | 2400000 |
| INFORMATION TECHNOLOGY | | | | | | |
| INFRASTRUCTURE REPLACEMENT | | | | | | 24010C0 |

Total Issue: \$698,193

| | | | | | | |
|-------------------------------|-----------|-----------|---------|--|--|----------------------|
| TOTAL: INFORMATION TECHNOLOGY | | | | | | <u>1603.00.00.00</u> |
| BY FUND TYPE | | | | | | |
| GENERAL REVENUE FUND..... | 59.50 | | | | | |
| SALARY RATE..... | | 7,721,769 | 698,193 | | | 1000 |
| | 2,874,428 | | | | | |
| | ===== | ===== | ===== | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|------------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2016-17 POS | AMOUNT | AGY REQ N/R FY 2016-17 POS | AMOUNT | AG REQ ANZ FY 2016-17 POS | AMOUNT | |
| 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 SERV | | | | | | | 100778 |
| GENERAL REVENUE FUND | | | | | | | 1000 1 |
| -STATE | | 10,414,402 | | | | | |
| | | ===== | | ===== | | ===== | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|----------------------------------|------------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2016-17 POS | AMOUNT | AGY REQ N/R FY 2016-17 POS | AMOUNT | AG REQ ANZ FY 2016-17 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 SERV | | | | | | | 030000 |
| GENERAL REVENUE FUND -STATE | | 117,183 | | | | | 1000 1 |
| ===== | | | | | | | |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| G/A-CONTRACTED SERV | | | | | | | 100778 |
| GENERAL REVENUE FUND -STATE | | 90,934,568 | | | | | 1000 1 |
| -MATCH | | 300,843 | | | | | 1000 2 |
| ----- | | | | | | | |
| TOTAL GENERAL REVENUE FUND | | 91,235,411 | | | | | 1000 |
| ===== | | | | | | | |
| SOCIAL SVCS BLK GRT TF -FEDERL | | 5,500,174 | | | | | 2639 3 |
| ===== | | | | | | | |
| TOTAL APPRO..... | | 96,735,585 | | | | | |
| ===== | | | | | | | |
| RISK MANAGEMENT INS | | | | | | | 103241 |
| GENERAL REVENUE FUND -STATE | | 474,261 | | | | | 1000 1 |
| ===== | | | | | | | |
| G/A-WILDERNESS THER | | | | | | | 104152 |
| GENERAL REVENUE FUND -STATE | | 2,405,536 | | | | | 1000 1 |
| ===== | | | | | | | |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| TOTAL ISSUE..... | | 99,732,565 | | | | | |
| ===== | | | | | | | |
| CASUALTY INSURANCE PREMIUM ADJUSTMENT | | | | | | | 1001090 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| RISK MANAGEMENT INS | | | | | | | 103241 |
| GENERAL REVENUE FUND -STATE | | 342,011- | | | | | 1000 1 |
| ===== | | | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|----------------------------------|----------------------------------|---------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2016-17 POS | AMOUNT | AGY REQ N/R FY 2016-17 POS | AMOUNT | AG REQ ANZ FY 2016-17 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> |
| ADJUSTMENTS TO CURRENT YEAR | | | | | | | |
| ESTIMATED EXPENDITURES | | | | | | | 1600000 |
| IDENTIFICATION OF MATCH REQUIRED | | | | | | | |
| FOR FEDERAL GRANTS - ADD | | | | | | | 160S030 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| G/A-CONTRACTED SERV | | | | | | | 100778 |
| GENERAL REVENUE FUND | | | | | | | |
| -STATE | | 192,203 | | | | | 1000 1 |

AGENCY ISSUE NARRATIVE:

2016-2017 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 2016-17 is as follows:

| Grant Award Number | Current Grant Award Balance | Match Required for FY 2016-17 |
|---|-----------------------------|-------------------------------|
| 2011-JB-FX-0018 | \$ 125,198 | \$ 13,911 |
| 2012-JB-FX-0021 | \$ 421,139 | \$ 46,793 |
| 2013-JB-FX-0041 | \$ 431,424 | \$ 47,936 |
| Total Match Required for FY 2016-17 | | \$ 108,640 |
| Base Budget Currently Identified as Match | | \$ 300,843 |
| Match Adjustment Required | | (\$ 192,203) |

The corresponding issue us included under issue code 160S040.

| | COL A03 | COL A04 | COL A05 | |
|----------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2016-17 | FY 2016-17 | FY 2016-17 | |
| 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 |
| SPECIAL CATEGORIES | | | | 100000 |
| G/A-CONTRACTED SERV | | | | 100778 |
| GENERAL REVENUE FUND | | | | |
| -MATCH | 192,203- | | | 1000 2 |

AGENCY ISSUE NARRATIVE:

2016-2017 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 2016-17 is as follows:

| Grant Award Number | Current Grant Award Balance | Match Required for FY 2016-17 |
|---|-----------------------------|-------------------------------|
| 2011-JB-FX-0018 | \$ 125,198 | \$ 13,911 |
| 2012-JB-FX-0021 | \$ 421,139 | \$ 46,793 |
| 2013-JB-FX-0041 | \$ 431,424 | \$ 47,936 |
| Total Match Required for FY 2016-17 | | \$ 108,640 |
| Base Budget Currently Identified as Match | | \$ 300,843 |
| Match Adjustment Required | | (\$ 192,203) |

The corresponding issue us included under issue code 160S030.

| COL A03 | | COL A04 | | COL A05 | | CODES |
|--|--------|----------------------------------|--------|---------------------------------|--------|--|
| AGY REQUEST FY 2016-17 POS | AMOUNT | AGY REQ N/R FY 2016-17 POS | AMOUNT | AG REQ ANZ FY 2016-17 POS | AMOUNT | |
| JUVENILE JUSTICE, DEPT OF PGM: RESIDENTIAL CORR PRG <u>NON-SECURE RESIDENT COMMIT</u> PUBLIC PROTECTION <u>JUVEN FACILITIES/SERVICES</u> | | | | | | 80000000 80800000 80800100 12 <u>1207.00.00.00</u> |
| DEVELOP AN EFFECTIVE CONTINUUM OF DETENTION AND COMMITMENT SERVICES THAT RESULTS IN A REDUCTION IN THE RATE OF JUVENILE CRIME INCREASE STAFF TO YOUTH RATIOS FOR NON-SECURE RESIDENTIAL COMMITMENT PROGRAMS SPECIAL CATEGORIES G/A-CONTRACTED SERV | | | | | | 5100000 5103120 100000 100778 |
| GENERAL REVENUE FUND | -STATE | 1,941,969 | | | | 1000 1 |

AGENCY ISSUE NARRATIVE:

2016-2017 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 provide an atmosphere that is safe, secure and rehabilitation-focused on the individual needs of both the youth and their families and even their communities.

Linkage to the Governor's Priorities:

(27) Create and sustain vibrant, safe and healthy communities that attract workers, residents, businesses and visitors.

Current Need or Problem:

Residential commitment programs of more than five (5) beds are required to provide awake staff supervision twenty-four (24) hours per day. Establishment of staff-to-youth ratios for each contracted program are based on the following factors: restrictiveness level of the program; special needs of the targeted population; and facility layout or physical plant design. Staff-to-youth ratios in a privately operated residential commitment program are specified in the provider's contract with the department and are monitored for compliance by the department.

DJJ currently has thirty-six (36) contracts with providers to provide services for youth committed to non-secure residential programs. To ensure that all non-secure residential commitment programs have adequate staff to provide safe and secure care for youth in the department's custody, the staffing ratios that must be maintained are a minimum of one staff member for every eight youth (1:8) during the hours that residents are awake and one staff member for every twelve youth (1:12) when residents are asleep. Currently, twenty-six (26) of the thirty-six (36) non-secure programs meet the required staffing ratio (staff to youth) of 1:8 awake time and 1:12 sleep time. The department will require additional budget to improve the staffing ratios for the remaining ten (10) programs which are currently operating with a 1:10 staffing ratio. This ratio is not considered to be safe as youth committed to residential placement pose a higher risk to reoffend.

Proposed Solution:

This issue requests recurring General Revenue funding in the amount of \$1,941,969 to provide optimal staffing ratios for

| | COL A03 | COL A04 | COL A05 | |
|------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2016-17 | FY 2016-17 | FY 2016-17 | |
| 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> |
| DEVELOP AN EFFECTIVE CONTINUUM OF | | | | |
| DETENTION AND COMMITMENT SERVICES | | | | |
| THAT RESULTS IN A REDUCTION IN THE | | | | |
| RATE OF JUVENILE CRIME | | | | 5100000 |
| INCREASE STAFF TO YOUTH RATIOS FOR | | | | |
| NON-SECURE RESIDENTIAL COMMITMENT | | | | |
| PROGRAMS | | | | 5103120 |

ten (10) non-secure residential commitment programs that currently do not provide these staffing ratios. The impacted programs are as follows:

| Contract | Program Name | County | # of Beds | Per Diem Increase | Annualized Diem Increase |
|---|--|----------|-----------|-------------------|--------------------------|
| 10094 | Duval Academy | Duval | 28 | \$27.85 | \$ 284,627 |
| R2098 | Big Cypress Youth Environmental Services | Collier | 35 | 22.34 | 285,394 |
| 10092 | Charles Britt Academy | Pinellas | 28 | 27.85 | 284,627 |
| 10079 | Escambia Boys Base | Escambia | 28 | 11.85 | 121,107 |
| R2093 | Frances Walker Halfway House | Brevard | 30 | 8.93 | 97,783 |
| R2119 | Melbourne Center for Personal Growth | Brevard | 30 | 28.39 | 310,871 |
| R2095 | Polk Halfway House | Polk | 24 | 7.63 | 66,839 |
| R2120 | Broward Youth Treatment Center | Broward | 28 | 27.08 | 276,758 |
| R2109 | Brevard Group Treatment Home | Brevard | 30 | 6.22 | 68,109 |
| R2101 | Spring Lake Youth Academy | DeSoto | 30 | 13.32 | 145,854 |
| Total Annualized Cost to Optimize Staffing Ratios | | | | | \$ 1,941,969 |
| | | | | | ===== |

Fiscal Impact:

Recurring General Revenue funding in Grants and Aids - Contracted Services (100778) appropriation category in the amount of \$1,941,969.

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2016-17 | FY 2016-17 | FY 2016-17 | |
| | 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 |
| CAPITAL IMPROVEMENT PLAN | | | | 9900000 |
| CODE CORRECTIONS | | | | 990C000 |
| FIXED CAPITAL OUTLAY | | | | 080000 |
| DJJ MAIN/REPAIR-STA | | | | 080410 |
| GENERAL REVENUE FUND -STATE | 100,000 | 100,000 | | 1000 1 |

AGENCY NARRATIVE:

2016-2017 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 items noted under the life safety provisions of the Florida Building Code or related agency standards and policies. These issues would ensure compliance with applicable standards and will provide for the health and safety of youth and staff. Deficiencies include items such as repairs and renovations associated with the Americans with Disability Act (ADA).

| Fiscal Year Requested | DMS Bldg. # | Location | Project Description | Amount |
|-----------------------|-------------|------------------------------|--|---------|
| 2016-2017 | N/A | Residential Non-secure sites | This project is for repairs and renovations associated with the Americans with Disability Act (ADA). | 100,000 |

Refer to accompanying CIP-5 form.

| | | | | |
|------------------------|--|--|--|---------|
| MAINTENANCE AND REPAIR | | | | 990M000 |
| FIXED CAPITAL OUTLAY | | | | 080000 |
| DJJ MAIN/REPAIR-STA | | | | 080410 |

| | | | | |
|-----------------------------|-----------|-----------|--|--------|
| GENERAL REVENUE FUND -STATE | 1,700,000 | 1,700,000 | | 1000 1 |
|-----------------------------|-----------|-----------|--|--------|

AGENCY NARRATIVE:

2016-2017 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 residential non-secure facilities statewide.

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

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| AGY REQUEST FY 2016-17 POS | AMOUNT | AGY REQ N/R FY 2016-17 POS | AMOUNT | AG REQ ANZ FY 2016-17 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 |
| MAINTENANCE AND REPAIR | | | | | | 990M000 |

generators.

The following maintenance projects are requested under group "BM," or Mechanical. These requests are typically sites with older equipment and could result in having to bring in portable heating/cooling units or having to move the youth to other facilities. 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 sites with older plumbing systems and fixtures that have been repaired numerous times. These projects typically include items such as piping, fixture replacement and water control/mixing valve system repairs.

The following maintenance projects are requested under group "BR," 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 could incur additional expenses to repair interior water damage.

| Fiscal Year Requested | DMS Bldg. # | Location | Project Description | Amount |
|-----------------------|-------------|------------------------------|--|---------|
| 2016-2017 | N/A | Residential Non-secure sites | This allocation is for general repairs and maintenance as items are needed for residential non-secure items statewide. | 500,000 |
| 2016-2017 | 00473 | Fort Myers Youth Academy | This project is for the installation of a generator for the facility. | 300,000 |
| 2016-2017 | N/A | Residential Non-secure sites | This project is to replace HVAC systems at facilities that are at the end of their life expectancy. | 500,000 |
| 2016-2017 | 04615 | Hastings Youth Academy | The project is to replace plumbing fixtures at the facility. | 100,000 |
| 2016-2017 | 02309 | Miami Youth Academy | This project is to replace the roof at the facility. | 300,000 |

Refer to accompanying CIP-5 forms.

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2016-17 | FY 2016-17 | FY 2016-17 | |
| | 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> |
| TOTAL: JUVEN FACILITIES/SERVICES | | | | <u>1207.00.00.00</u> |
| BY FUND TYPE | | | | |
| GENERAL REVENUE FUND | 97,632,349 | 1,800,000 | | 1000 |
| TRUST FUNDS | 5,500,174 | | | 2000 |
| TOTAL PROG COMP..... | 103,132,523 | 1,800,000 | | |
| TOTAL: NON-SECURE RESIDENT COMMIT | | | | 80800100 |
| BY FUND TYPE | | | | |
| GENERAL REVENUE FUND | 108,046,751 | 1,800,000 | | 1000 |
| TRUST FUNDS | 5,500,174 | | | 2000 |
| TOTAL BUREAU..... | 113,546,925 | 1,800,000 | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|-----------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2016-17 POS | AMOUNT | AGY REQ N/R FY 2016-17 POS | AMOUNT | AG REQ ANZ FY 2016-17 POS | AMOUNT | |
| 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 SERV | | | | | | | 100778 |
| GENERAL REVENUE FUND -STATE | | 1,505,625 | | | | | 1000 1 |
| SOCIAL SVCS BLK GRT TF -FEDERL | | 1,447,667 | | | | | 2639 3 |
| TOTAL APPRO..... | | 2,953,292 | | | | | |
| 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 |
|-------------------------------------|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2016-17 POS | AMOUNT | AGY REQ N/R FY 2016-17 POS | AMOUNT | AG REQ ANZ FY 2016-17 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 BENEFIT | | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 9,527,374 | | | | | | 1000 1 |
| SOCIAL SVCS BLK GRT TF -FEDERL | 2,235,371 | | | | | | 2639 3 |
| TOTAL POSITIONS..... | 121.00 | | | | | | |
| TOTAL APPRO..... | 11,762,745 | | | | | | |
| ===== | | | | | | | |
| OTHER PERSONAL SERV | | | | | | | 030000 |
| GENERAL REVENUE FUND -STATE | 74,602 | | | | | | 1000 1 |
| ===== | | | | | | | |
| EXPENSES | | | | | | | 040000 |
| GENERAL REVENUE FUND -STATE | 1,274,079 | | | | | | 1000 1 |
| ===== | | | | | | | |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| G/A-CONT SVCS/OKEEC | | | | | | | 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 | | | | | | | 100777 |
| GENERAL REVENUE FUND -STATE | 644,906 | | | | | | 1000 1 |
| ===== | | | | | | | |
| G/A-CONTRACTED SERV | | | | | | | 100778 |
| GENERAL REVENUE FUND -STATE | 15,881,079 | | | | | | 1000 1 |
| SOCIAL SVCS BLK GRT TF -FEDERL | 29,465,831 | | | | | | 2639 3 |
| ----- | | | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|--|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2016-17 | FY 2016-17 | FY 2016-17 | |
| | 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 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | 1001000 |
| SPECIAL CATEGORIES | | | | 100000 |
| G/A-CONTRACTED SERV | | | | 100778 |
| TOTAL APPRO..... | | 45,346,910 | | |
| ===== | | | | |
| RISK MANAGEMENT INS | | | | 103241 |
| GENERAL REVENUE FUND -STATE | | 1,324,904 | | 1000 1 |
| ===== | | | | |
| LEASE/PURCHASE/EQUI | | | | 105281 |
| GENERAL REVENUE FUND -STATE | | 44,966 | | 1000 1 |
| ===== | | | | |
| TR/DMS/HR SVCS/STW | | | | 107040 |
| GENERAL REVENUE FUND -STATE | | 65,834 | | 1000 1 |
| ===== | | | | |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | 1001000 |
| TOTAL POSITIONS..... | | 121.00 | | |
| TOTAL ISSUE..... | | 69,503,270 | | |
| TOTAL SALARY RATE..... | | 8,971,318 | | |
| ===== | | | | |
| CASUALTY INSURANCE PREMIUM | | | | |
| ADJUSTMENT | | | | 1001090 |
| SPECIAL CATEGORIES | | | | 100000 |
| RISK MANAGEMENT INS | | | | 103241 |
| GENERAL REVENUE FUND -STATE | | 1,047,590- | | 1000 1 |
| ===== | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|-----------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2016-17 POS | AMOUNT | AGY REQ N/R FY 2016-17 POS | AMOUNT | AG REQ ANZ FY 2016-17 POS | AMOUNT | |
| 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> |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| FLORIDA RETIREMENT SYSTEM | | | | | | | |
| ADJUSTMENT FOR FISCAL YEAR 2015-16 | | | | | | | |
| NORMAL COST AND UNFUNDED ACTUARIAL | | | | | | | |
| LIABILITY (UAL) | | | | | | | 1001420 |
| SALARIES AND BENEFIT | | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | | 22,045- | | | | | 1000 1 |
| ===== | | | | | | | |
| HEALTH INSURANCE SUBSIDY - RETIREES | | | | | | | |
| FOR FY 2015-16 | | | | | | | 1001430 |
| SALARIES AND BENEFIT | | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | | 22,892 | | | | | 1000 1 |
| ===== | | | | | | | |
| REALLOCATION OF HUMAN RESOURCES | | | | | | | |
| OUTSOURCING | | | | | | | 1005900 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| TR/DMS/HR SVCS/STW | | | | | | | 107040 |
| GENERAL REVENUE FUND -STATE | | 333 | | | | | 1000 1 |
| ===== | | | | | | | |
| ESTIMATED EXPENDITURES REALIGNMENT | | | | | | | 2000000 |
| REALIGNMENT OF EXPENDITURES BETWEEN | | | | | | | |
| APPROPRIATION CATEGORIES - ADD | | | | | | | 2000130 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| G/A-CONTRACTED SERV | | | | | | | 100778 |
| 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 | | | | | |
| ===== | | | | | | | |

AGENCY ISSUE NARRATIVE:

2016-2017 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 provide optimal services and to ensure appropriate youth placement and utilization of residential

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2016-17 | FY 2016-17 | FY 2016-17 | |
| 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> |
| ESTIMATED EXPENDITURES REALIGNMENT | | | | 2000000 |
| REALIGNMENT OF EXPENDITURES BETWEEN | | | | |
| APPROPRIATION CATEGORIES - ADD | | | | 2000130 |

beds.

Linkage to the Governor's Priorities:

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

Current Need or Problem:

DJJ currently has six (6) contracts with providers to provide services for youth committed to secure residential programs. Secure residential commitment programs provide services for youth committed to high and maximum-risk programs. Services provided to youth include specialized treatment services such as mental health, substance abuse, sex offender and vocational education. Currently, DJJ provides for these services using the appropriations provided in the Grants and Aids - Contracted Services and the Grants and Aids-Contractual Services - Okeechobee Training School appropriation categories.

Prior to 2011, training schools were defined in Florida Statutes as Arthur G. Dozier School or the Eckerd Youth Development Center. Chapter 2011-70, Laws of Florida repealed the definition of training schools found in Section 985.03(56), F.S. and as such training schools no longer exist within the DJJ residential corrections program; rather residential programs are now categorized by restrictiveness levels. Since training schools no longer exist, the management of this appropriation would become more efficient if the funding to support the residential programs were funded from a single appropriation category.

Proposed Solution:

DJJ requests a realignment of funding in the amount of \$8,964,324 from the Grants and Aids-Contractual Services - Okeechobee Training School (100009) appropriation category to the Grants and Aids - Contracted Services (100778) appropriation category in the Secure Residential Commitment budget entity.

Fiscal Impact:

| | |
|--|--------------|
| Recurring General Revenue | |
| Grants and Aids - Contracted Services (100778) | \$ 6,385,963 |
| Recurring Social Services Block Grant Trust Fund | |
| Grants and Aids - Contracted Services (100778) | 2,578,361 |
| | ----- |
| Total Issue | \$ 8,964,324 |
| | ===== |

A corresponding issue is located in the Secure Residential Commitment budget entity under Issue Code 2000140.

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2016-17 | FY 2016-17 | FY 2016-17 | |
| | 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> |
| ESTIMATED EXPENDITURES REALIGNMENT | | | | 2000000 |
| REALIGNMENT OF EXPENDITURES BETWEEN | | | | |
| APPROPRIATION CATEGORIES - DEDUCT | | | | 2000140 |
| SPECIAL CATEGORIES | | | | 100000 |
| G/A-CONT SVCS/OKEEC | | | | 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- | | | |

AGENCY ISSUE NARRATIVE:

2016-2017 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 provide optimal services and to ensure appropriate youth placement and utilization of residential beds.

Linkage to the Governor's Priorities:

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

Current Need or Problem:

DJJ currently has six (6) contracts with providers to provide services for youth committed to secure residential programs. Secure residential commitment programs provide services for youth committed to high and maximum-risk programs. Services provided to youth include specialized treatment services such as mental health, substance abuse, sex offender and vocational education. Currently, DJJ provides for these services using the appropriations provided in the Grants and Aids - Contracted Services and the Grants and Aids-Contractual Services - Okeechobee Training School appropriation categories.

Prior to 2011, training schools were defined in Florida Statutes as Arthur G. Dozier School or the Eckerd Youth Development Center. Chapter 2011-70, Laws of Florida repealed the definition of training schools found in Section 985.03(56), F.S. and as such training schools no longer exist within the DJJ residential corrections program; rather residential programs are now categorized by restrictiveness levels. Since training schools no longer exist, the management of this appropriation would become more efficient if the funding to support the residential programs were funded from a single appropriation category.

Proposed Solution:

DJJ requests a realignment of funding in the amount of \$8,964,324 from the Grants and Aids-Contractual Services - Okeechobee Training School (100009) appropriation category to the Grants and Aids - Contracted Services (100778) appropriation category in the Secure Residential Commitment budget entity.

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2016-17 POS | AMOUNT | AGY REQ N/R FY 2016-17 POS | AMOUNT | AG REQ ANZ FY 2016-17 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 REALIGNMENT | | | | | | | 2000000 |
| REALIGNMENT OF EXPENDITURES BETWEEN | | | | | | | |
| APPROPRIATION CATEGORIES - DEDUCT | | | | | | | 2000140 |

Fiscal Impact:

| | | | | | | | |
|--|--|--|--|--|--|--|-------------------------------|
| Recurring General Revenue | | | | | | | |
| Grants and Aids-Contractual Services - Okeechobee Training School (100009) | | | | | | | \$(6,385,963) |
| Recurring Social Services Block Grant Trust Fund | | | | | | | |
| Grants and Aids-Contractual Services - Okeechobee Training School (100009) | | | | | | | (2,578,361) |
| Total Issue | | | | | | | <u>\$(8,964,324)</u> ===== |

A corresponding issue is located in the Secure Residential Commitment budget entity under Issue Code 2000130.

| | | | | | | | |
|--------------------------|--------|---------|---------|--|--|--|---------|
| CAPITAL IMPROVEMENT PLAN | | | | | | | 9900000 |
| CODE CORRECTIONS | | | | | | | 990C000 |
| FIXED CAPITAL OUTLAY | | | | | | | 080000 |
| DJJ MAIN/REPAIR-STA | | | | | | | 080410 |
| GENERAL REVENUE FUND | -STATE | 100,000 | 100,000 | | | | 1000 1 |

AGENCY NARRATIVE:

2016-2017 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 items noted under the life safety provisions of the Florida Building Code or related agency standards and policies. These issues would ensure compliance with applicable standards and will provide for the health and safety of youth and staff. Deficiencies include items such as repairs and renovations associated with the Americans with Disability Act (ADA).

| Fiscal Year Requested | DMS Bldg. # | Location | Project Description | Amount |
|-----------------------|-------------|-----------------------|--|---------|
| 2016-2017 | N/A | All Residential Sites | This project is for repairs and renovations associated with the Americans with Disability Act (ADA). | 100,000 |

Refer to accompanying CIP-5 form.

| | COL A03 | COL A04 | COL A05 | |
|----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2016-17 | FY 2016-17 | FY 2016-17 | |
| | 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 |
| ESTIMATED EXPENDITURES - FIXED | | | | |
| CAPITAL OUTLAY | | | | 990I000 |
| FIXED CAPITAL OUTLAY | | | | 080000 |
| JUVENILE FAC-LEASE | | | | 088126 |
| GENERAL REVENUE FUND -STATE | 1,806,244 | | | 1000 1 |
| ===== | | | | |
| MAINTENANCE AND REPAIR | | | | 990M000 |
| FIXED CAPITAL OUTLAY | | | | 080000 |
| DJJ MAIN/REPAIR-STA | | | | 080410 |
| GENERAL REVENUE FUND -STATE | 2,200,000 | 2,200,000 | | 1000 1 |
| ===== | | | | |

AGENCY NARRATIVE:

2016-2017 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 residential secure facilities statewide.

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

The following maintenance projects are requested under group "BM," or Mechanical. These requests are typically sites with older equipment and could result in having to bring in portable heating/cooling units or having to move the youth to other facilities. 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 "BR," 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 could incur additional expenses to repair interior water damage.

| Fiscal Year Requested | DMS Bldg. # | Location | Project Description | Amount |
|-----------------------|-------------|-----------------------|--|---------|
| 2016-2017 | N/A | All Residential Sites | This allocation is for general repairs and maintenance as items are needed for facilities statewide. | 500,000 |
| 2016-2017 | 00560 | Okeechobee IHW | This project is to renovate the facility. | 200,000 |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|----------------------------------|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2016-17 POS | AMOUNT | AGY REQ N/R FY 2016-17 POS | AMOUNT | AG REQ ANZ FY 2016-17 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 |
| MAINTENANCE AND REPAIR | | | | | | | 990M000 |

| | | | | |
|-----------|-------|-----------------------|--|---------|
| 2016-2017 | 04389 | Okeechobee JOCC | Renovations will include new flooring, painting and updating the youth's living areas. This project is to renovate the facility. | 200,000 |
| 2016-2017 | 04403 | Martin Girls Academy | Renovations will include new flooring, painting and updating the youth's living areas. This project is to install a generator for the facility. | 300,000 |
| 2016-2017 | N/A | Residential Sites | This project is to replace HVAC systems at facilities that are at the end of their life expectancy. | 500,000 |
| 2016-2017 | N/A | All Residential Sites | This project is to replace roofs at residential secure facilities. | 500,000 |

Refer to accompanying CIP-5 forms.

| | | | | | | | |
|----------------------------------|------------|--|-----------|--|--|--|----------------------|
| TOTAL: JUVEN FACILITIES/SERVICES | | | | | | | <u>1207.00.00.00</u> |
| BY FUND TYPE | | | | | | | |
| GENERAL REVENUE FUND | 38,283,541 | | 2,300,000 | | | | 1000 |
| TRUST FUNDS | 34,279,563 | | | | | | 2000 |
| TOTAL POSITIONS..... | 121.00 | | | | | | |
| TOTAL PROG COMP..... | 72,563,104 | | 2,300,000 | | | | |
| TOTAL SALARY RATE..... | 8,971,318 | | | | | | |
| ===== | | | ===== | | | | |
| TOTAL: SECURE RESIDENTIAL COMMIT | | | | | | | 80800200 |
| BY FUND TYPE | | | | | | | |
| GENERAL REVENUE FUND | 39,789,166 | | 2,300,000 | | | | 1000 |
| TRUST FUNDS | 35,727,230 | | | | | | 2000 |
| TOTAL POSITIONS..... | 121.00 | | | | | | |
| TOTAL BUREAU..... | 75,516,396 | | 2,300,000 | | | | |
| TOTAL SALARY RATE..... | 8,971,318 | | | | | | |
| ===== | | | ===== | | | | |

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2016-17 | FY 2016-17 | FY 2016-17 | |
| | 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 | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | 1001000 |
| SALARY RATE | | | | 000000 |
| SALARY RATE..... | 1,147,036 | | | |
| ===== | | | | |
| SALARIES AND BENEFIT | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 699,685 | | | 1000 1 |
| -MATCH | 255,756 | | | 1000 2 |
| ----- | | | | |
| TOTAL GENERAL REVENUE FUND | 955,441 | | | 1000 |
| ===== | | | | |
| FEDERAL GRANTS TRUST FUND -FEDERL | 197,237 | | | 2261 3 |
| ===== | | | | |
| GRANTS AND DONATIONS TF -STATE | 386,686 | | | 2339 1 |
| -MATCH | 99,476 | | | 2339 2 |
| ----- | | | | |
| TOTAL GRANTS AND DONATIONS TF | 486,162 | | | 2339 |
| ===== | | | | |
| TOTAL POSITIONS..... | 24.00 | | | |
| TOTAL APPRO..... | 1,638,840 | | | |
| ===== | | | | |
| OTHER PERSONAL SERV | | | | 030000 |
| GENERAL REVENUE FUND -STATE | 283,594 | | | 1000 1 |
| -MATCH | 3,598 | | | 1000 2 |
| ----- | | | | |
| TOTAL GENERAL REVENUE FUND | 287,192 | | | 1000 |
| ===== | | | | |
| FEDERAL GRANTS TRUST FUND -FEDERL | 223,622 | | | 2261 3 |
| ===== | | | | |
| GRANTS AND DONATIONS TF -STATE | 152,969 | | | 2339 1 |
| ===== | | | | |
| TOTAL APPRO..... | 663,783 | | | |
| ===== | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|------------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2016-17 POS | AMOUNT | AGY REQ N/R FY 2016-17 POS | AMOUNT | AG REQ ANZ FY 2016-17 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 |
| EXPENSES | | | | | | | 040000 |
| GENERAL REVENUE FUND -STATE | | 223,331 | | | | | 1000 1 |
| -MATCH | | 9,752 | | | | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | | 233,083 | | | | | 1000 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 82,696 | | | | | 2261 3 |
| GRANTS AND DONATIONS TF -STATE | | 282,180 | | | | | 2339 1 |
| TOTAL APPRO..... | | 597,959 | | | | | |
| AID TO LOCAL GOVERNMENTS | | | | | | | 050000 |
| G\A-INVEST IN CHILD | | | | | | | 050013 |
| JUV CRIME PREV/ERLY INT TF-STATE | | 412,903 | | | | | 2415 1 |
| OPERATING CAPITAL O | | | | | | | 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 | | 14,665,585 | | | | | 1000 1 |
| GRANTS AND DONATIONS TF -STATE | | 3,290,514 | | | | | 2339 1 |
| TOTAL APPRO..... | | 17,956,099 | | | | | |
| LEGIS INIT/REDUC JU | | | | | | | 100279 |
| GENERAL REVENUE FUND -STATE | | 827,920 | | | | | 1000 1 |

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2016-17 | FY 2016-17 | FY 2016-17 | |
| | 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 |
| SPECIAL CATEGORIES | | | | 100000 |
| CONTRACTED SERVICES | | | | 100777 |
| GENERAL REVENUE FUND -STATE | | 33,720 | | 1000 1 |
| ===== | | | | |
| G/A-CONTRACTED SERV | | | | 100778 |
| GENERAL REVENUE FUND -STATE | | 5,799,522 | | 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 |
| TOTAL APPRO..... | | 18,731,929 | | |
| ===== | | | | |
| RISK MANAGEMENT INS | | | | 103241 |
| GENERAL REVENUE FUND -STATE | | 5,731 | | 1000 1 |
| ===== | | | | |
| G/A-CH/FAM IN NEED | | | | 103257 |
| GENERAL REVENUE FUND -STATE | | 24,810,305 | | 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..... | | 36,471,926 | | |
| ===== | | | | |
| LEASE/PURCHASE/EQUI | | | | 105281 |
| GENERAL REVENUE FUND -STATE | | 3,000 | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 1,200 | | 2261 3 |
| TOTAL APPRO..... | | 4,200 | | |
| ===== | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|----------------------------------|------------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2016-17 POS | AMOUNT | AGY REQ N/R FY 2016-17 POS | AMOUNT | AG REQ ANZ FY 2016-17 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 | | | | | | | 100000 |
| PRODIGY | | | | | | | 106666 |
| GENERAL REVENUE FUND -STATE | | 4,600,000 | | | | | 1000 1 |
| ===== | | | | | | | |
| TR/DMS/HR SVCS/STW | | | | | | | 107040 |
| GENERAL REVENUE FUND -STATE | | 5,665 | | | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 2,433 | | | | | 2261 3 |
| GRANTS AND DONATIONS TF -STATE | | 1,995 | | | | | 2339 1 |
| ----- | | | | | | | |
| TOTAL APPRO..... | | 10,093 | | | | | |
| ===== | | | | | | | |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| TOTAL POSITIONS..... | | 24.00 | | | | | |
| TOTAL ISSUE..... | | 81,980,003 | | | | | |
| TOTAL SALARY RATE..... | | 1,147,036 | | | | | |
| ===== | | | | | | | |
| CASUALTY INSURANCE PREMIUM ADJUSTMENT | | | | | | | 1001090 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| RISK MANAGEMENT INS | | | | | | | 103241 |
| GENERAL REVENUE FUND -STATE | | 1,709 | | | | | 1000 1 |
| ===== | | | | | | | |
| FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FISCAL YEAR 2015-16 NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY (UAL) | | | | | | | 1001420 |
| SALARIES AND BENEFIT | | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | | 1,919- | | | | | 1000 1 |
| -MATCH | | 702- | | | | | 1000 2 |
| ----- | | | | | | | |
| TOTAL GENERAL REVENUE FUND | | 2,621- | | | | | 1000 |
| ===== | | | | | | | |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 541- | | | | | 2261 3 |
| ===== | | | | | | | |
| GRANTS AND DONATIONS TF -STATE | | 1,061- | | | | | 2339 1 |

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2016-17 | FY 2016-17 | FY 2016-17 | |
| | 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 | | | | 1000000 |
| FLORIDA RETIREMENT SYSTEM | | | | |
| ADJUSTMENT FOR FISCAL YEAR 2015-16 | | | | |
| NORMAL COST AND UNFUNDED ACTUARIAL | | | | |
| LIABILITY (UAL) | | | | 1001420 |
| SALARIES AND BENEFI | | | | 010000 |
| GRANTS AND DONATIONS TF -MATCH | 273- | | | 2339 2 |
| TOTAL GRANTS AND DONATIONS TF | 1,334- | | | 2339 |
| TOTAL APPRO..... | 4,496- | | | |
| HEALTH INSURANCE SUBSIDY - RETIREES | | | | 1001430 |
| FOR FY 2015-16 | | | | 010000 |
| SALARIES AND BENEFI | | | | |
| GENERAL REVENUE FUND -STATE | 1,848 | | | 1000 1 |
| -MATCH | 675 | | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | 2,523 | | | 1000 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 521 | | | 2261 3 |
| GRANTS AND DONATIONS TF -STATE | 1,021 | | | 2339 1 |
| -MATCH | 263 | | | 2339 2 |
| TOTAL GRANTS AND DONATIONS TF | 1,284 | | | 2339 |
| TOTAL APPRO..... | 4,328 | | | |
| REALLOCATION OF HUMAN RESOURCES | | | | 1005900 |
| OUTSOURCING | | | | 100000 |
| SPECIAL CATEGORIES | | | | 107040 |
| TR/DMS/HR SVCS/STW | | | | |
| GENERAL REVENUE FUND -STATE | 28 | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 19 | | | 2261 3 |
| GRANTS AND DONATIONS TF -STATE | 16 | | | 2339 1 |
| TOTAL APPRO..... | 63 | | | |

| | COL A03 | COL A04 | COL A05 | |
|---|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2016-17 | FY 2016-17 | FY 2016-17 | |
| | 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> |
| ADJUSTMENTS TO CURRENT YEAR | | | | |
| ESTIMATED EXPENDITURES | | | | 1600000 |
| IDENTIFICATION OF MATCH REQUIRED | | | | |
| FOR FEDERAL GRANTS - ADD | | | | 160S030 |
| SALARIES AND BENEFI | | | | 010000 |
| GENERAL REVENUE FUND -MATCH | | 16,363 | | 1000 2 |
| GRANTS AND DONATIONS TF -MATCH | | 8,107 | | 2339 2 |
| TOTAL APPRO..... | | 24,470 | | |
| OTHER PERSONAL SERV | | | | 030000 |
| GENERAL REVENUE FUND -STATE | | 3,598 | | 1000 1 |
| EXPENSES | | | | 040000 |
| GENERAL REVENUE FUND -MATCH | | 4,754 | | 1000 2 |
| TOTAL: IDENTIFICATION OF MATCH REQUIRED | | | | 160S030 |
| FOR FEDERAL GRANTS - ADD | | | | |
| TOTAL ISSUE..... | | 32,822 | | |

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue changes the funding source identifier (FSI) for budget assigned to the General Revenue Fund and the Grants and Donations Trust Fund in the Delinquency Prevention and Diversion 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 and 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 2016-17 is as follows:

| Grant Award Number | Match Required for FY 2016-17 |
|--------------------|-------------------------------|
| ----- | ----- |

| COL A03 | | COL A04 | | COL A05 | | CODES |
|---|--------|----------------------------------|--------|---------------------------------|--------|--|
| AGY REQUEST FY 2016-17 POS | AMOUNT | AGY REQ N/R FY 2016-17 POS | AMOUNT | AG REQ ANZ FY 2016-17 POS | AMOUNT | |
| JUVENILE JUSTICE, DEPT OF PGM: PREV/VICTIM SVCS <u>DELINQUENCY PREV/DIVERSION</u> PUBLIC PROTECTION <u>JUVEN FACILITIES/SERVICES</u> ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES IDENTIFICATION OF MATCH REQUIRED FOR FEDERAL GRANTS - ADD | | | | | | 80000000 80900000 80900100 12 <u>1207.00.00.00</u> 1600000 160S030 |

| | |
|-----------------|------------|
| 2011-JF-FX-0034 | \$ 30,082 |
| 2012-JF-FX-0046 | \$ 106,000 |
| 2013-MU-FX-0044 | \$ 286,253 |

Total Match Required for FY 2016-17 \$ 422,335

Base Budget Currently Identified as Match \$ 393,530

Match Adjustment Required \$ 28,805

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 |
|-----|-----------|-----------|----------|----------|---------|------------------------------|
|-----|-----------|-----------|----------|----------|---------|------------------------------|

A03 - AGY REQUEST FY 2016-17

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

| | |
|------------------------------|---------------|
| 1000 GENERAL REVENUE FUND | 16,363 |
| 2339 GRANTS AND DONATIONS TF | 8,107 |
| | <u>24,470</u> |
| | ===== |

| | COL A03 | COL A04 | COL A05 | |
|---|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2016-17 | FY 2016-17 | FY 2016-17 | |
| | 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 BENEFI | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 16,363- | | | 1000 1 |
| GRANTS AND DONATIONS TF -STATE | 8,107- | | | 2339 1 |
| TOTAL APPRO..... | 24,470- | | | |
| OTHER PERSONAL SERV | | | | 030000 |
| GENERAL REVENUE FUND -MATCH | 3,598- | | | 1000 2 |
| EXPENSES | | | | 040000 |
| GENERAL REVENUE FUND -STATE | 4,754- | | | 1000 1 |
| TOTAL: IDENTIFICATION OF MATCH REQUIRED | | | | 160S040 |
| FOR FEDERAL GRANTS - DEDUCT | | | | |
| TOTAL ISSUE..... | 32,822- | | | |

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue changes the funding source identifier (FSI) for budget assigned to the General Revenue Fund and the Grants and Donations Trust Fund in the Delinquency Prevention and Diversion 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 and 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 2016-17 is as follows:

| Grant Award Number | Match Required for FY 2016-17 |
|--------------------|-------------------------------|
| 2011-JF-FX-0034 | \$ 30,082 |

| COL A03 | | COL A04 | | COL A05 | | CODES |
|--|--------|-------------|--------|------------|--------|--|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2016-17 | | FY 2016-17 | | FY 2016-17 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| JUVENILE JUSTICE, DEPT OF PGM: PREV/VICTIM SVCS <u>DELINQUENCY PREV/DIVERSION</u> PUBLIC PROTECTION <u>JUVEN FACILITIES/SERVICES</u> ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES IDENTIFICATION OF MATCH REQUIRED FOR FEDERAL GRANTS - DEDUCT | | | | | | 80000000 80900000 80900100 12 <u>1207.00.00.00</u> 1600000 160S040 |

| | |
|---|------------|
| 2012-JF-FX-0046 | \$ 106,000 |
| 2013-MU-FX-0044 | \$ 286,253 |
| ----- | |
| Total Match Required for FY 2016-17 | \$ 422,335 |
| Base Budget Currently Identified as Match | \$ 393,530 |
| ----- | |
| Match Adjustment Required | \$ 28,805 |
| ===== | |

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 |
|---|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2016-17 | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | |
| OTHER SALARY AMOUNT | | | | | | |
| | | | | | | 16,363- |
| | | | | | | 8,107- |
| | | | | | | ----- |
| | | | | | | 24,470- |
| | | | | | | ===== |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|------------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2016-17 POS | AMOUNT | AGY REQ N/R FY 2016-17 POS | AMOUNT | AG REQ ANZ FY 2016-17 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 |
| HELPING HANDS YOUTH CENTER | | | | | | | 2103007 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| G/A-CONTRACTED SERV | | | | | | | 100778 |
| GENERAL REVENUE FUND -STATE | | 125,000- | | | | | 1000 1 |
| ===== | | | | | | | |
| FAMILY IMPRESSIONS FOUNDATION, INC | | | | | | | 2103010 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| G/A-CONTRACTED SERV | | | | | | | 100778 |
| GENERAL REVENUE FUND -STATE | | 200,000- | | | | | 1000 1 |
| ===== | | | | | | | |
| EXPAND PACE CENTER FOR GIRLS | | | | | | | 2103011 |
| PROGRAM | | | | | | | 100000 |
| SPECIAL CATEGORIES | | | | | | | 100254 |
| PACE CENTERS | | | | | | | |
| GENERAL REVENUE FUND -STATE | | 1,250,000- | | | | | 1000 1 |
| ===== | | | | | | | |
| JOB DEVELOPMENT FOR AT-RISK YOUTH | | | | | | | 2103012 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| G/A-CONTRACTED SERV | | | | | | | 100778 |
| GENERAL REVENUE FUND -STATE | | 100,000- | | | | | 1000 1 |
| ===== | | | | | | | |
| MAINTENANCE AND REPAIR OF CHILDREN- | | | | | | | 2103013 |
| IN-NEED-OF-SERVICES AND FAMILIES-IN | | | | | | | 100000 |
| -NEED-OF-SERVICES (CINS/FINS) | | | | | | | 103257 |
| SHELTERS | | | | | | | |
| SPECIAL CATEGORIES | | | | | | | |
| G/A-CH/FAM IN NEED | | | | | | | |
| GENERAL REVENUE FUND -STATE | | 1,000,000- | | | | | 1000 1 |
| ===== | | | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|----------------------------------|-----------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2016-17 POS | AMOUNT | AGY REQ N/R FY 2016-17 POS | AMOUNT | AG REQ ANZ FY 2016-17 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 |
| FAMILY IMPRESSIONS FOUNDATION | | | | | | | 2103035 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| G/A-CONTRACTED SERV | | | | | | | 100778 |
| GENERAL REVENUE FUND -STATE | | 200,000 | | | | | 1000 1 |
| ===== | | | | | | | |
| THE GREATEST SAVE PILOT PROGRAM TO EDUCATE CHILDREN ABOUT SEXUAL PREDATORS | | | | | | | 2103036 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| G/A-CONTRACTED SERV | | | | | | | 100778 |
| GENERAL REVENUE FUND -STATE | | 150,000- | | | | | 1000 1 |
| ===== | | | | | | | |
| HELPING HANDS | | | | | | | 2103037 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| G/A-CONTRACTED SERV | | | | | | | 100778 |
| GENERAL REVENUE FUND -STATE | | 125,000 | | | | | 1000 1 |
| ===== | | | | | | | |
| EMPOWERED YOUTH JOB DEVELOPMENT | | | | | | | 2103038 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| G/A-CONTRACTED SERV | | | | | | | 100778 |
| GENERAL REVENUE FUND -STATE | | 100,000 | | | | | 1000 1 |
| ===== | | | | | | | |
| CHILDREN IN NEED OF SERVICES (CINS)/FAMILIES IN NEED OF SERVICES (FINS) - FACILITY REPAIR AND MAINTENANCE | | | | | | | 2103039 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| G/A-CH/FAM IN NEED | | | | | | | 103257 |
| GENERAL REVENUE FUND -STATE | | 1,000,000 | | | | | 1000 1 |
| ===== | | | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2016-17 | FY 2016-17 | FY 2016-17 | |
| 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> |
| PROMOTE PUBLIC SAFETY AND IMPLEMENT | | | | |
| THE JUVENILE JUSTICE ACT OF 1994 | | | | 5000000 |
| FUNDING TO SUPPORT CIRCUIT ADVISORY | | | | |
| BOARDS (CAB) INITIATIVES | | | | 5001810 |
| SPECIAL CATEGORIES | | | | 100000 |
| G/A-CONTRACTED SERV | | | | 100778 |
| GENERAL REVENUE FUND | | | | |
| -STATE | 150,000 | 150,000 | | 1000 1 |

AGENCY ISSUE NARRATIVE:

2016-2017 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 efforts to prevent more youth from entering or becoming further involved with the juvenile justice 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:

Circuit Advisory Boards in Circuit 4 and 8 have expressed an interest in addressing two issues -- payment of restitution and truancy that impact youth and families in their communities. Addressing these two issues are consistent with multiple objectives of the department and are identified in the Road Map to System Excellence and the Long Range Program Plan. These objectives are improving the strategic decision making when placing or responding to violations of probation by adjudicated youth and formalizing programs with schools to prevent truancy and other status offense referrals of middle and elementary school districts.

When a youth enters the juvenile justice system, the youth is placed under DJJ's supervision and at times may be required by the Court to pay restitution to their victims. Termination of supervision for many of these youth are delayed because of the youth and family's inability to pay restitution and court costs. Existing resources are not available in the community to pay for staff members to solicit employment opportunities and subsidies at private businesses that can be used for payment of restitution and to coordinate services with youth, their families, probation officers and the State Attorney's Office. The risk of failure to implement or facilitate strategies to expedite payment of restitution is a continued legal expense which keeps a youth on probation longer than is necessary, placing a financial burden on Florida's taxpayers. Additionally, the community is affected through the loss of compensation for unreimbursed restitution.

Truancy, the act of staying away from school without good reason/absenteeism is also one of the most powerful indicators of juvenile crime. Truancy is an early sign that youth may be headed for trouble. Truant youth not only miss out on their critical education, but may also be exposed to repeated opportunities to commit crimes or be victimized by crime. Under Florida law, truancy is defined as unexcused student absences or absences for which the reasons are unknown, within a

| COL A03 | | COL A04 | | COL A05 | | CODES |
|---|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| AGY REQUEST FY 2016-17 POS | AMOUNT | AGY REQ N/R FY 2016-17 POS | AMOUNT | AG REQ ANZ FY 2016-17 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> |
| PROMOTE PUBLIC SAFETY AND IMPLEMENT THE JUVENILE JUSTICE ACT OF 1994 | | | | | | 5000000 |
| FUNDING TO SUPPORT CIRCUIT ADVISORY BOARDS (CAB) INITIATIVES | | | | | | 5001810 |

calendar month or 10 unexcused absences, or absences for which the reasons are unknown, within a 90-calendar-day period or more than 15 unexcused absences in a 90-calendar-day period. Currently, Florida's student population is estimated to be over 2.7 million with a student drop-out rate of 1.9% for 9th-12th grades. The need to reduce truancy is evident.

Proposed Solution:

This issue requests non-recurring General Revenue funding in the amount of \$75,000 for a pilot project in Circuit 4 (Clay, Duval and Nassau counties) called "Project Payback" and \$150,000 for a pilot project in Circuit 8 (Alachua, Baker, Bradford, Gilchrist, Levy and Union counties) called "Truancy Reduction Initiative."

"Project Payback" will assist youth with finding employment opportunities so that they may provide restitution to their victims. To expedite termination of supervision attributable to non-payment of restitution, this project will provide work opportunities for youth so that they can be accountable for the financial consequences of their actions as well as gain valuable work experience. Barriers to payment of restitution include problems obtaining employment due to age, limited family resources to pay (low-income) or lack of transportation. The staff of this pilot project will address each of these issues in the effort to expedite payment of a youth's respective debts. At present, there are 142 youth in Circuit 4 who have met all court sanctions with the exception of payment of restitution (a collective outstanding balance of \$33,024) and Court fees (a collective outstanding balance of \$25,569). At a cost for probation services of \$11.37 per youth per day, the cumulative cost for holding these 142 youth is \$598,307 per year.

"Truancy Reduction Initiative" will allow Circuit 8 to take steps to reduce truancy by increasing school attendance and graduation rates which will result in decreased delinquency. Many youth face overwhelming obstacles in their lives that challenge their ability to attend school. Those at risk of being a truant must be identified and prevented from involvement in the juvenile justice system. Funding will be used to ensure that each county within Circuit 8 has a Truancy Specialist to address truancy needs and provide prevention services to approximately 206 truant youth.

Fiscal Impact:

Non-Recurring General Revenue funding in Grants & Aids - Contracted Services (100778) appropriation category in the amount of \$150,000 for the "Truancy Reduction Initiative."

A companion issue is located in the Community Supervision budget entity, Issue Code 5001810.

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|--------|-------------|-----------|------------|--------|----------------------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2016-17 | | FY 2016-17 | | FY 2016-17 | | |
| POS | AMOUNT | POS | AMOUNT | 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> |
| PROMOTE PUBLIC SAFETY AND IMPLEMENT | | | | | | |
| THE JUVENILE JUSTICE ACT OF 1994 | | | | | | 5000000 |
| EXPAND PACE CENTER FOR GIRLS | | | | | | |
| PROGRAM | | | | | | 5001880 |
| SPECIAL CATEGORIES | | | | | | 100000 |
| PACE CENTERS | | | | | | 100254 |
| GENERAL REVENUE FUND | -STATE | | 1,311,255 | | | 1000 1 |

AGENCY ISSUE NARRATIVE:

2016-2017 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 provide evidence-based or promising practices for interventions, gender-responsive programs, trauma-informed practices, opportunities for family involvement, and a seamless continuity with a youth's education. This request will also assess and improve the quality of evidence-based service delivery and promising delinquency interventions.

Linkage to the Governor's Priorities:

(6) Develop an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs. (27) Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

Current Need or Problem:

The Practical Academic Cultural Education (PACE) Center for Girls is a statewide, year round, program that provides non-traditional educational settings, gender-specific life management curriculum, psychological counseling, health counseling, community service, and transition and placement services for adolescent girls ages 11-17. PACE operates 19 non-residential day treatment programs across Florida. The PACE model, with an average length of stay of 12 months, provides comprehensive and holistic social services, education and career readiness in an environment that promotes protective factors and mitigates risk factors for delinquency amongst adolescent girls. The program builds upon protective factors, such as positive interpersonal relationships, coping skills, self-advocacy/self-efficacy, positive gender identification, and future outlook/career orientation, which research has shown mitigates delinquency among girls. Of the female participants who have completed the PACE program, ninety percent (90%) had no involvement in the criminal justice system one (1) year after completion of the program and eighty-five percent (85%) of girls were in school or employed one (1) year after transitioning from PACE.

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 (34.3% and 18.4% respectively), history of mental health problems (26.8%), and history of physical and sexual abuse (16.8% and 16% respectively). 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 the

| COL A03 | | COL A04 | | COL A05 | | CODES |
|---|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| AGY REQUEST FY 2016-17 POS | AMOUNT | AGY REQ N/R FY 2016-17 POS | AMOUNT | AG REQ ANZ FY 2016-17 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> |
| PROMOTE PUBLIC SAFETY AND IMPLEMENT THE JUVENILE JUSTICE ACT OF 1994 | | | | | | 5000000 |
| EXPAND PACE CENTER FOR GIRLS PROGRAM | | | | | | 5001880 |

PACE day program in 2014-2015, 76% had failed one or more classes, 33% had been previously suspended from school, 29% had a learning disability, 8% had dropped out, and 5% had been expelled. Conversely, attachment to school and teachers and expecting to complete high school or attain a GED are stronger protective factors for adolescent girls than for boys, which attenuate the impact of other risk factors girls may encounter.

While the PACE day program provides prevention and early intervention services to divert or keep girls from reentering the system, the PACE Reach Counseling Program's model allows for girls with greater needs to access gender responsive counseling services. PACE Reach provides the counseling/case management and therapy components of the PACE model without the full academic school day and allows PACE to reach more girls without having to lease or build more facilities. PACE Reach takes place at the center in the evenings and weekends, at satellite locations in the community or a combination of the two. PACE Reach is needed to help the 70% of youth in the justice system who experience mental health disorders and those that are in need of services before committing a criminally delinquent act. In the PACE Reach Counseling Program, 59% of the girls were academically underachieving, 36% had been expelled or suspended from school, 21% were truant, and 39% were ungovernable. In FY 2015, the PACE Reach Counseling Program in Broward County served over 160 girls; 83.5% did not recidivate while in the program. Of those girls, 94% reduced their risk factors associated with alcohol, tobacco, and other drug use.

Proposed Solution:

This issue requests recurring funding in the amount of \$1,311,255 to support 40 additional slots statewide for the prevention and early intervention day program and to expand the PACE Reach Counseling Program to two additional counties currently served by PACE. This investment will improve girls' mental health, success in school, home, and their community and stem the tide of girls referred to the juvenile justice system. The additional 40 slots will be distributed based on multiple factors, such as the high need within a community at PACE's 19 centers and the expansion of the PACE Reach Counseling Program to two additional counties will be identified no later than December 2015. The site selection process will begin October 2015.

Fiscal Impact:

Calculations for the fiscal impact for this issue are as follows:
 PACE Centers (100254): Recurring (twelve months)

PACE Day Program:

\$70 per slot x 40 slots x 250 days annually = \$700,000

PACE Reach Counseling Program:

Phase I: Start Up: \$50,000 per site x 2 sites = \$100,000

Phase II: Implementation costs for staff, facilities, and equipment costs to provide therapeutic mental health services and case management to a minimum of girls in civil citation, diversion, girls court, and those in need of intensive

| COL A03 | | COL A04 | | COL A05 | | CODES |
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| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2016-17 | | FY 2016-17 | | FY 2016-17 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |

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| 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> |
| PROMOTE PUBLIC SAFETY AND IMPLEMENT | | | | | | |
| THE JUVENILE JUSTICE ACT OF 1994 | | | | | | 5000000 |
| EXPAND PACE CENTER FOR GIRLS | | | | | | |
| PROGRAM | | | | | | 5001880 |

therapy over 9 months.

\$60.59 per filled slot x 45 (allocated monthly slots) x 187.51 days = \$511,255

TOTAL: JUVEN FACILITIES/SERVICES 1207.00.00.00

BY FUND TYPE

| | | | |
|----------------------|------------|---------|------|
| GENERAL REVENUE FUND | 52,290,058 | 150,000 | 1000 |
| TRUST FUNDS | 29,752,804 | | 2000 |

| | | | |
|------------------------|------------|---------|--|
| TOTAL POSITIONS..... | 24.00 | | |
| TOTAL PROG COMP..... | 82,042,862 | 150,000 | |
| TOTAL SALARY RATE..... | 1,147,036 | | |
| ===== | ===== | ===== | |