

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUVENILE JUSTICE, DEPT OF						80000000
PGM: JUV DETENTION PROGRAM						80400000
DETENTION CENTERS						80400100
PUBLIC PROTECTION						12
JUVEN FACILITIES/SERVICES						<u>1207.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER OUTSOURCED FOOD SERVICES						
TO OPERATIONAL APPROPRIATION						
CATEGORIES - ADD						1805400
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		253,665		154,872	253,665	1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		368,910		371,603	368,910	2261 9
GRANTS AND DONATIONS TF -STATE		56,360		56,771	56,360	2339 1
SHARED CO/STATE JUV DET TF-STATE		1,259,698		801,491	1,259,698	2685 1
TOTAL POSITIONS.....		116.00			116.00	
TOTAL APPRO.....		1,938,633		1,384,737	1,938,633	
EXPENSES						040000
GENERAL REVENUE FUND -STATE		14,508		11,820	14,508	1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		21,100		29,881	21,100	2261 9
GRANTS AND DONATIONS TF -STATE		3,224		4,565	3,224	2339 1
SHARED CO/STATE JUV DET TF-STATE		72,049		66,452	72,049	2685 1
TOTAL APPRO.....		110,881		112,718	110,881	
FOOD PRODUCTS						070000
GENERAL REVENUE FUND -STATE		237,455		193,448	237,455	1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		345,336		489,052	345,336	2261 9
GRANTS AND DONATIONS TF -STATE		52,758		74,714	52,758	2339 1
SHARED CO/STATE JUV DET TF-STATE		1,179,197		1,087,610	1,179,197	2685 1
TOTAL APPRO.....		1,814,746		1,844,824	1,814,746	
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE		5,804		4,727	5,804	1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		8,440		11,952	8,440	2261 9
GRANTS AND DONATIONS TF -STATE		1,289		1,827	1,289	2339 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUVENILE JUSTICE, DEPT OF						80000000
PGM: JUV DETENTION PROGRAM						80400000
DETENTION CENTERS						80400100
PUBLIC PROTECTION						12
JUVEN FACILITIES/SERVICES						<u>1207.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER OUTSOURCED FOOD SERVICES						
TO OPERATIONAL APPROPRIATION						
CATEGORIES - ADD						1805400
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
SHARED CO/STATE JUV DET TF-STATE		28,819		26,582	28,819	2685 1
TOTAL APPRO.....		44,352		45,088	44,352	
=====		=====		=====	=====	
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE		4,565		912	4,565	1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		6,639		3,967	6,639	2261 9
GRANTS AND DONATIONS TF -STATE		1,014		606	1,014	2339 1
SHARED CO/STATE JUV DET TF-STATE		22,669		6,144	22,669	2685 1
TOTAL APPRO.....		34,887		11,629	34,887	
=====		=====		=====	=====	
TOTAL: TRANSFER OUTSOURCED FOOD SERVICES						1805400
TO OPERATIONAL APPROPRIATION						
CATEGORIES - ADD						
TOTAL POSITIONS.....		116.00			116.00	
TOTAL ISSUE.....		3,943,499		3,398,996	3,943,499	
=====		=====		=====	=====	

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2009-10 Narrative after February 25, 2009

Long Range Program Plan Reference:
 This request will improve the department's ability to provide alternative detention settings outlined in the Department of Juvenile Justice's Long Range Program Plan.

Associated Activity Reference:
 This request is associated with the Food Services (ACT0540) Activity in the Detention Centers budget entity.

Current Need or Problem / Solution:

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2009-10 POS	AGY AMD REQ FY 2009-10 POS	AGY AMD N/R FY 2009-10 POS	AGY AMD ANZ FY 2009-10 POS	AGY AMD REQ FY 2009-10 OVER(UNDER) AGY FIN REQ FY 2009-10 POS	AMOUNT
AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	CODES
					80000000
					80400000
					80400100
					12
					<u>1207.00.00.00</u>
					1800000
					1805400

JUVENILE JUSTICE, DEPT OF
 PGM: JUV DETENTION PROGRAM
DETENTION CENTERS
 PUBLIC PROTECTION
 JUVEN FACILITIES/SERVICES
 INTRA-AGENCY REORGANIZATIONS
 TRANSFER OUTSOURCED FOOD SERVICES
 TO OPERATIONAL APPROPRIATION
 CATEGORIES - ADD

The Department of Juvenile Justice (DJJ) has been facing recurring price increases in its contracts to provide food services, which has lead to having to transfer additional dollars to cover the ever-increasing cost of contracted food. The department's proposal to insource food services effective January 1,2010, would save \$1,258 as compared to the current full year food service contract. An annual cost avoidance of \$1.5 million would be realized when compared to the future cost of contracted food with anticipated price increases. Since 2004, the DJJ has executed four separate agreements with its current provider (Trinity). The provider terminated each of the four agreements with the identified reason essentially being increased costs to the provider to deliver the contracted food services.

The May 2004 food service contract, V4P02, was executed at a rate of \$7.35 per day, per youth. V4P02 was terminated April 2006 after the department was unable to meet Trinity's request for a per diem rate increase. (NOTE: The procurement document did not support a rate increase.) In May 2006, a 6-month emergency contract, X1375, was executed at a rate of \$7.71 per day 4.9% above the previous rate. X1375 ended in October 2006. In November 2006, a new food service contract was initiated, D2001. This contract was executed at a rate of \$8.589 per youth per day. The per diem rate established under D2001 reflected an 11.4% increase above the agreement held under contract X1375. In addition, D2001 allowed for a 2% rate increase if the Consumer Price Index increased more than 2% and if funds were appropriated by the Legislature. In July 2007, within the contracted term of D2001, Trinity expressed an interest in renewing the contract, but requested a rate increase above what was agreed upon under the terms of the contract. After months of unsuccessful negotiations, Trinity gave notice of their decision to terminate the agreement at the end of the contracted term, October 2007. In September 2007, DJJ issued an emergency request for information from potential vendors, and expanded the scope of its procurement from statewide to regional procurement in an effort to increase competition. Interested vendors were provided the flexibility to compete/bid for a single region or the entire state. Trinity, ultimately, was determined to be the most viable vendor based on proposed per diem costs per meal, per youth. In November 2007, DJJ executed contract X1503, its fourth food service contract with Trinity in a span of three years under a new rate of \$9.024, a 5.06% increase over the previous contract. On January 11, 2008, the provider requested a per diem increase, as they contended they were unable to meet their budget due to a decrease in the secure detention population. The department was unable to meet their request causing the provider to terminate the contract X1503 on April 30, 2008. In May 2008, the department entered into an emergency contract, X1540, with Trinity. This emergency contract is due to terminate on April 30, 2009. The per diem rate is a sliding scale fee, which is based on the average daily population for all 29 units covered by the contract. The per diem rate under the sliding scale ranges from \$9.75 per day to \$11.19 per day. As of this writing the average per diem rate stands at \$10.638 per day, per youth. The average cost of outsourced food services for the department has increased an average of 9.8% during re-procurement and contract renewals. The 9.8% rate increases seen in the past five years is well above the Consumer Price Index for food services during the same time span.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		
AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
FY 2009-10		FY 2009-10		FY 2009-10		FY 2009-10		FY 2009-10		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
										80000000
										80400000
										80400100
										12
										<u>1207.00.00.00</u>
										1800000
										1805400

JUVENILE JUSTICE, DEPT OF
 PGM: JUV DETENTION PROGRAM
 DETENTION CENTERS

PUBLIC PROTECTION
 JUVEN FACILITIES/SERVICES
 INTRA-AGENCY REORGANIZATIONS
 TRANSFER OUTSOURCED FOOD SERVICES
 TO OPERATIONAL APPROPRIATION
 CATEGORIES - ADD

The steady and consistent price increases in food service contracts adversely affects the funds available for the other contracted services for youth where costs have not increased at the same rate as those for food service. These services include: Medical, Medical Laboratory tests, Mental Health, Psychiatric and Pharmaceutical.

The current per diem rate under outsourcing is based on a sliding scale fee where the per diem cost increases with a reduction in the number of youth served. Since utilization rates in both detention and residential facilities have decreased in the last five years, insourcing would allow the department to reduce food costs versus paying an increased per diem to a contract provider. The agency's goal is to ensure that services be provided under the most economical approach possible without reducing the quality of services provided to youth in the department's care and custody. Minor revisions to the food service contract require numerous steps to accomplish where insourcing will allow the Department to make immediate changes in services. The department's recommendation to insource food service operations is supported in a November, 2008 report and analysis from the Council on Efficient Government. "Council staff projects a good probability for attaining the desired outcome and further recommends this insourcing project proceed." The Council's full report is attached. (Cost savings now exceed those reflected in the report based on the department's anticipated ability to utilize the Department of Corrections contract for the purchase of food products.)

Fiscal Impact:

Funding is requested to establish state-operated food services at the Alachua, Bay, Brevard, Broward, Collier, Duval, Escambia, Hillsborough East, Hillsborough West, Leon, Manatee, Marion, Miami-Dade, Okaloosa, Orange, Osceola, Palm Beach, Pasco, Pinellas, Polk, Seminole, Southwest Florida, St. Johns, St. Lucie and Volusia Regional Juvenile Detention Centers. The request amount is as follows:

Salaries & Benefits:

No. of FTEs	Classification	PG	FY 2009-10 Request
14	Food Service Director II	418	\$ 349,686
11	Food Service Director I	415	231,408
91	Food Support Workers	006	1,357,539
116	Total FTEs & Salaries & Benefits		\$ 1,938,633

NOTE: Salaries for the Food Service Director II positions are calculated at 3% above the minimum of the pay grade.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 POS	AMOUNT	AGY AMD N/R FY 2009-10 POS	AMOUNT	AGY AMD ANZ FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF										80000000
PGM: JUV DETENTION PROGRAM										80400000
DETENTION CENTERS										80400100
PUBLIC PROTECTION										12
JUVEN FACILITIES/SERVICES										<u>1207.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS										1800000
TRANSFER OUTSOURCED FOOD SERVICES										
TO OPERATIONAL APPROPRIATION										
CATEGORIES - ADD										1805400

This will allow the department to increase the likelihood of hiring experienced staff, reduce training costs and increase efficiency.

Expenses:		
Recurring	2,042 beds X 365 days X \$.30 per day X 49.59% Lapse	\$ 110,881
Food Products:		
Recurring	2,042 beds X 365 days X \$4.91 per day X 49.59% Lapse	\$ 1,814,746
Contracted Services:		
Recurring	2,042 beds X 365 days X \$.12 per day X 49.59% Lapse	\$ 44,352
Human Resources Services:		
Recurring	116 Positions @ \$401 (LBR Standard) X 75%	\$ 34,887
Total Issue		\$ 3,943,499
		=====

The Other Salary Amount (OAD) transaction was used to request Salaries and Benefits budget that is not tied to a specific position, but a series of positions. The corresponding issue is included under issue code 1805500.

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUVENILE JUSTICE, DEPT OF						80000000
PGM: JUV DETENTION PROGRAM						80400000
DETENTION CENTERS						80400100
PUBLIC PROTECTION						12
JUVEN FACILITIES/SERVICES						<u>1207.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER OUTSOURCED FOOD SERVICES						
TO OPERATIONAL APPROPRIATION						
CATEGORIES - ADD						1805400

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2009-10							
NEW POSITIONS							
6213 FOOD SUPPORT WORKER							
N1003 001	76.00	1,366,403		878,896	2,245,299	41.67	1,309,683
N1004 001	15.00	269,685	14,415	176,021	460,121	41.67	268,389
6223 FOOD SERVICE DIRECTOR I - SES							
N1002 001	11.00	281,347		157,758	439,105	41.67	256,130
6224 FOOD SERVICE DIRECTOR II - SES							
N1001 001	14.00	425,150		212,800	637,950	41.67	372,116
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							286,821
2685 SHARED CO/STATE JUV DET TF							1,434,107
2261 FEDERAL GRANTS TRUST FUND							419,201
2339 GRANTS AND DONATIONS TF							66,189
	116.00	2,342,585	14,415	1,425,475	3,782,475		2,206,318

OTHER SALARY AMOUNT

2261 FEDERAL GRANTS TRUST FUND	50,291-
2339 GRANTS AND DONATIONS TF	9,829-
2685 SHARED CO/STATE JUV DET TF	174,409-
1000 GENERAL REVENUE FUND	33,156-

	1,938,633
	=====

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2009-10	POS	AGY AMD REQ FY 2009-10	POS	AGY AMD N/R FY 2009-10	POS	AGY AMD ANZ FY 2009-10	POS	AGY AMD REQ FY 2009-10	AGY FIN REQ FY 2009-10	

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>
INTRA-AGENCY REORGANIZATIONS										1800000
TRANSFER OUTSOURCED FOOD SERVICES										
TO OPERATIONAL APPROPRIATION										
CATEGORIES - DEDUCT										1805500

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2009-10 Narrative after February 25, 2009.

Long Range Program Plan Reference:

This request will improve the department's ability to provide alternative detention settings outlined in the Department of Juvenile Justice's Long Range Program Plan.

Associated Activity Reference:

This request is associated with the Food Services (ACT0540) Activity in the Detention Centers budget entity.

Current Need or Problem / Solution:

The Department of Juvenile Justice (DJJ) has been facing recurring price increases in its contracts to provide food services, which has led to having to transfer additional dollars to cover the ever-increasing cost of contracted food. The department's proposal to insource food services effective January 1, 2010, would save \$1,258 as compared to the current full year food service contract. An annual cost avoidance of \$1.5 million would be realized when compared to the future cost of contracted food with anticipated price increases. Since 2004, the DJJ has executed four separate agreements with its current provider (Trinity). The provider terminated each of the four agreements with the identified reason essentially being increased costs to the provider to deliver the contracted food services.

The May 2004 food service contract, V4P02, was executed at a rate of \$7.35 per day, per youth. V4P02 was terminated April 2006 after the department was unable to meet Trinity's request for a per diem rate increase. (NOTE: The procurement document did not support a rate increase.) In May 2006, a 6-month emergency contract, X1375, was executed at a rate of \$7.71 per day 4.9% above the previous rate. X1375 ended in October 2006. In November 2006, a new food service contract was initiated, D2001. This contract was executed at a rate of \$8.589 per youth per day. The per diem rate established under D2001 reflected an 11.4% increase above the agreement held under contract X1375. In addition, D2001 allowed for a 2% rate increase if the Consumer Price Index increased more than 2% and if funds were appropriated by the Legislature. In July 2007, within the contracted term of D2001, Trinity expressed an interest in renewing the contract, but requested a rate increase above what was agreed upon under the terms of the contract. After months of unsuccessful negotiations, Trinity gave notice of their decision to terminate the agreement at the end of the contracted term, October 2007. In September 2007, DJJ issued an emergency request for information from potential vendors, and expanded the scope of its procurement from statewide to regional procurement in an effort to increase competition. Interested vendors were provided the flexibility to compete/bid for a single region or the entire state. Trinity, ultimately, was determined to be the most viable vendor based on proposed per diem costs per meal, per youth. In

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										80000000
										80400000
										80400100
										12
										<u>1207.00.00.00</u>
										1800000
										1805500

JUVENILE JUSTICE, DEPT OF
 PGM: JUV DETENTION PROGRAM
DETENTION CENTERS
 PUBLIC PROTECTION
 JUVEN FACILITIES/SERVICES
 INTRA-AGENCY REORGANIZATIONS
 TRANSFER OUTSOURCED FOOD SERVICES
 TO OPERATIONAL APPROPRIATION
 CATEGORIES - DEDUCT

November 2007, DJJ executed contract X1503, its fourth food service contract with Trinity in a span of three years under a new rate of \$9.024, a 5.06% increase over the previous contract. On January 11, 2008, the provider requested a per diem increase, as they contended they were unable to meet their budget due to a decrease in the secure detention population. The department was unable to meet their request causing the provider to terminate the contract X1503 on April 30, 2008. In May 2008, the department entered into an emergency contract, X1540, with Trinity. This emergency contract is due to terminate on April 30, 2009. The per diem rate is a sliding scale fee, which is based on the average daily population for all 29 units covered by the contract. The per diem rate under the sliding scale ranges from \$9.75 per day to \$11.19 per day. As of this writing the average per diem rate stands at \$10.638 per day, per youth. The average cost of outsourced food services for the department has increased an average of 9.8% during re-procurement and contract renewals. The 9.8% rate increases seen in the past five years is well above the Consumer Price Index for food services during the same time span.

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Fiscal Impact:

Funding is requested to establish state-operated food services at the Alachua, Bay, Brevard, Broward, Collier, Duval, Escambia, Hillsborough East, Hillsborough West, Leon, Manatee, Marion, Miami-Dade, Okaloosa, Orange, Osceola, Palm Beach, Pasco, Pinellas, Polk, Seminole, Southwest Florida, St. Johns, St. Lucie and Volusia Regional Juvenile Detention Centers. The request amount is as follows:

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2009-10 POS	AGY AMD REQ FY 2009-10 POS	AGY AMD N/R FY 2009-10 POS	AGY AMD ANZ FY 2009-10 POS	AGY AMD REQ FY 2009-10 OVER(UNDER) AGY FIN REQ FY 2009-10 POS	
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>
INTRA-AGENCY REORGANIZATIONS					1800000
TRANSFER OUTSOURCED FOOD SERVICES					
TO OPERATIONAL APPROPRIATION					
CATEGORIES - DEDUCT					1805500

Salaries & Benefits:

No. of FTEs	Classification	PG	FY 2009-10 Request
---	-----	--	-----
14	Food Service Director II	418	\$ 349,686
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---			-----
116	Total FTEs & Salaries & Benefits		\$ 1,938,633
===			=====

NOTE: Salaries for the Food Service Director II positions are calculated at 3% above the minimum of the pay grade. This will allow the department to increase the likelihood of hiring experienced staff, reduce training costs and increase efficiency.

Expenses:			
Recurring	2,042 beds X 365 days X \$.30 per day X 49.59% Lapse		\$ 110,881
Food Products:			
Recurring	2,042 beds X 365 days X \$4.91 per day X 49.59% Lapse		\$ 1,814,746
Contracted Services:			
Recurring	2,042 beds X 365 days X \$.12 per day X 49.59% Lapse		\$ 44,352
Human Resources Services:			
Recurring	116 Positions @ \$401 (LBR Standard) X 75%		\$ 34,887
Total Issue			
			\$ 3,943,499
			=====

The Other Salary Amount (OAD) transaction was used to request Salaries and Benefits budget that is not tied to a specific position, but a series of positions. The corresponding issue is included under issue code 1805400.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUVENILE JUSTICE, DEPT OF						80000000
PGM: JUV DETENTION PROGRAM						80400000
DETENTION CENTERS						80400100
PUBLIC PROTECTION						12
JUVEN FACILITIES/SERVICES						<u>1207.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER OUTSOURCED FOOD SERVICES						
TO OPERATIONAL APPROPRIATION						
CATEGORIES - DEDUCT						1805500

Summary: This is a new issue.

PROMOTE PUBLIC SAFETY AND IMPLEMENT THE JUVENILE JUSTICE ACT OF 1994 ADJUSTMENT FOR STATE'S SHARE OF SECURE DETENTION COST SALARIES AND BENEFITS						5000000
						5001700
						010000
GENERAL REVENUE FUND	-STATE	760,292			760,292	1000 1
=====						
EXPENSES						040000
GENERAL REVENUE FUND	-STATE	96,172			96,172	1000 1
=====						
SPECIAL CATEGORIES						100000
OUT-OF-ST UNK PREDISP COST						100249
GENERAL REVENUE FUND	-STATE	1,768,292	1,768,292		1,768,292	1000 1
=====						
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND	-STATE	33,359			33,359	1000 1
=====						
G/A-CONTRACTED SERVICES						100778
GENERAL REVENUE FUND	-STATE	322,601			322,601	1000 1
=====						

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF										80000000
PGM: JUV DETENTION PROGRAM										80400000
DETENTION CENTERS										80400100
PUBLIC PROTECTION										12
<u>JUVEN FACILITIES/SERVICES</u>										<u>1207.00.00.00</u>
PROMOTE PUBLIC SAFETY AND IMPLEMENT										5000000
THE JUVENILE JUSTICE ACT OF 1994										
ADJUSTMENT FOR STATE'S SHARE										5001700
OF SECURE DETENTION COST										
TOTAL: ADJUSTMENT FOR STATE'S SHARE										5001700
OF SECURE DETENTION COST										
TOTAL ISSUE.....			2,980,716		1,768,292				2,980,716	

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2009-10 Narrative after February 25, 2009

Long Range Program Plan Reference:
 This request will improve the department's ability to provide alternative detention settings outlined in the Department of Juvenile Justice's Long Range Program Plan.

Associated Activity Reference:
 This request is associated with the Secure Supervision (ACT0510), Health Services (ACT0520), Mental Health Services (ACT0530), Food Services (ACT0540), Transportation (ACT0560) and Facilities, Repair Maintenance (ACT0570) Activities in the Detention Centers budget entity.

The 2004-05 cost sharing agreement for the operation of juvenile detention centers was predicated on local government reimbursing the state for its share in holding juvenile delinquents before trial (pre-disposition). The state would continue to pay for juvenile offenders served in detention status after final resolution of their court cases (post-disposition), out-of-state pre-disposition and unknown pre-disposition. Each year, the department reconciles the prior year billing for pre-disposition days with the number of actual pre-disposition days that took place for each county. Due to a shift in the number of pre-disposition days, pre-disposition now represents 78% of all detention days versus the original estimate of 82% as well as the total number of detention days going down from the 2007-08 estimate.

As a result of the 2007-08 reconciliation, it has been determined that counties have paid \$2,980,716 more than what the actual pre-disposition days account for. In effect, this amount should be paid from general revenue since that represents post-disposition days and pre-disposition days for out-of-state and unknown detainees.

Calculations are as follows:
 Out-of-State/Unknown Pre-disposition:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 POS	AMOUNT	AGY AMD N/R FY 2009-10 POS	AMOUNT	AGY AMD ANZ FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 POS	AMOUNT	

JUVENILE JUSTICE, DEPT OF 80000000
 PGM: JUV DETENTION PROGRAM 80400000
 DETENTION CENTERS 80400100
PUBLIC PROTECTION 12
JUVEN FACILITIES/SERVICES 1207.00.00.00
 PROMOTE PUBLIC SAFETY AND IMPLEMENT
 THE JUVENILE JUSTICE ACT OF 1994 5000000
 ADJUSTMENT FOR STATE'S SHARE
 OF SECURE DETENTION COST 5001700

\$99,431,539 FY 2007-08 Expenditures in the Shared County/State Juvenile Detention Trust Fund
 Minus:
 \$92,086,701 Non-Fiscally Constrained Counties' Share (433,538 pre-dispositions days X \$212.41 (rounded))
 \$ 5,576,546 Fiscally Constrained Counties' Share (26,254 pre-dispositions days X \$212.41 (rounded))

 \$ 1,768,292 Out-of-State/Unknown (8,325 pre-disposition days X \$212.41 (rounded))

Post-disposition:

 \$95,067,417 Revenue Collected from Non-Fiscally Constrained Counties
 Minus:
 \$92,086,701 Non-Fiscally Constrained Counties' Share Pre-disposition
 \$ 1,768,292 Out-of-State/Unknown Pre-disposition

 \$ 1,212,424
 Summary:
 \$ 1,768,292 Out-of-State/Unknown (8,325 pre-disposition days X \$212.41 (rounded))
 \$ 1,212,424 Increase in the percentage of Post-dispositional Costs versus Pre-disposition Costs

 \$ 2,980,716

Requested distribution:

 DETENTION CENTERS:
 Salaries and Benefits: (Recurring)
 General Revenue \$ 760,292
 Expenses: (Recurring)
 General Revenue \$ 96,172
 Contracted Services: (Recurring)
 General Revenue \$ 33,359
 G/A Contracted Services: (Recurring)

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 POS	AMOUNT	AGY AMD N/R FY 2009-10 POS	AMOUNT	AGY AMD ANZ FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 OVER(UNDER) AGY FIN REQ FY 2009-10 POS	AMOUNT	

JUVENILE JUSTICE, DEPT OF 80000000
 PGM: JUV DETENTION PROGRAM 80400000
DETENTION CENTERS 80400100
 PUBLIC PROTECTION 12
JUVEN FACILITIES/SERVICES 1207.00.00.00
 PROMOTE PUBLIC SAFETY AND IMPLEMENT
 THE JUVENILE JUSTICE ACT OF 1994 5000000
 ADJUSTMENT FOR STATE'S SHARE
 OF SECURE DETENTION COST 5001700

General Revenue \$ 322,601

Out-of-State or Unknown Detainee Predisposition
 Costs: (Non-Recurring)

General Revenue* \$1,768,292

Total \$2,980,716

*Note: This amount represents the total costs for out-of-state/unknown pre-dispositional days. The state's share of secure detention costs is deficient by \$2,890,716; the portion of the total detention costs attributable to out-of-state/unknown is being placed in a separate category so that these costs can be identified similar to how fiscally constrained county costs are displayed.

The Other Salary Amount (OAD) transaction was used to request Salaries and Benefits budget that is not tied to a specific position, but a series of positions.

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A14 - AGY AMD REQ FY 2009-10

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

760,292

 760,292

=====

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
	AGY FIN REQ FY 2009-10	AMOUNT	AGY AMD REQ FY 2009-10	AMOUNT	AGY AMD N/R FY 2009-10	AMOUNT	AGY AMD ANZ FY 2009-10	AMOUNT	AGY AMD REQ FY 2009-10 OVER(UNDER)	AGY FIN REQ FY 2009-10	
JUVENILE JUSTICE, DEPT OF											80000000
PGM: JUV DETENTION PROGRAM											80400000
<u>DETENTION CENTERS</u>											80400100
<u>PUBLIC PROTECTION</u>											12
<u>JUVEN FACILITIES/SERVICES</u>											<u>1207.00.00.00</u>
TOTAL: JUVEN FACILITIES/SERVICES											<u>1207.00.00.00</u>
BY FUND TYPE											
GENERAL REVENUE FUND.....		116.00		2,980,716		1,768,292		116.00		2,980,716	1000
		=====		=====		=====		=====		=====	

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2009-10	POS	AGY AMD REQ FY 2009-10	POS	AGY AMD N/R FY 2009-10	POS	AGY AMD ANZ FY 2009-10	POS	AGY AMD REQ FY 2009-10	POS	
JUVENILE JUSTICE, DEPT OF										80000000
PGM: PROB/COMMUN CORR PRG										80700000
JUVENILE PROBATION										80700200
PUBLIC PROTECTION										12
JUVEN FACILITIES/SERVICES										<u>1207.00.00.00</u>
DEVELOP THE RESOURCES NEEDED TO MANAGE A QUALITY JUVENILE JUSTICE SYSTEM IN AN EFFECTIVE AND EFFICIENT MANNER										6100000
INTERSTATE COMPACT AGREEMENT EXPENSES										6101300 040000
GENERAL REVENUE FUND										
-STATE			36,600					36,600	1000	1

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2009-10 Narrative after February 25, 2009

The methodology used to determine each state's assessment for the cost of operating the Interstate Compact for Juveniles has been changed from a flat fee to a fee based on state population and the volume of referrals through the Interstate Compact system. Also, the new compact provides additional services including an independent compact authority to administer compact activity, data collection, training/education, etc.

Florida has the largest caseload of juveniles and extraditions subject to the compact in the nation. Florida also sends more requests for supervision transfers than it receives. As a result, Florida's dues are increasing from \$400 to \$36,600 annually.

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	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						<u>1602.00.00.00</u>
DEVELOP THE RESOURCES NEEDED TO						
MANAGE A QUALITY JUVENILE JUSTICE						
SYSTEM IN AN EFFECTIVE AND						
EFFICIENT MANNER						6100000
FINGERPRINT RETENTION						6102900
EXPENSES						040000
GENERAL REVENUE FUND -STATE		30,738			30,738	1000 1
ADMINISTRATIVE TRUST FUND -STATE		62,595			62,595	2021 1
TOTAL APPRO.....		93,333			93,333	

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2009-10 Narrative after February 25, 2009

The Florida Department of Law Enforcement (FDLE) has notified agencies that beginning in the summer or fall of 2009, they will begin charging agencies a \$6 annual retention fee for each set of fingerprints retained on staff. This would apply to both agency and contract provider staff.

Calculations are as follows:

Department of Juvenile Justice (DJJ) Staff:
 4,993 4,842 FTEs + 151 Other Personal Services employees
 130 Plus turnover of 2.6% (4,993 X 2.6%)

 5,123 DJJ staff requiring retention of fingerprints

 5,123 X \$6 = \$30,738 General Revenue

Provider Staff:
 6,500 Number of licenses for DJJ's CORE staff training system
 3,250 Plus turnover of 50% (6,500 X 50%) Based on the Task Force Report to Study Certification for Juvenile Justice

 Provider Staff
 9,750 Provider staff requiring retention of fingerprints

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
FY 2009-10		FY 2009-10		FY 2009-10		FY 2009-10		FY 2009-10		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF										80000000
PGM: SEC/ASST SEC ADM SVCS										80750000
EXECUTIVE DIR/SUPPORT SVCS										80750100
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										<u>1602.00.00.00</u>
DEVELOP THE RESOURCES NEEDED TO										
MANAGE A QUALITY JUVENILE JUSTICE										
SYSTEM IN AN EFFECTIVE AND										
EFFICIENT MANNER										6100000
FINGERPRINT RETENTION										6102900

9,750 X \$6.42 (includes 7% General Revenue Service Charge) = \$62,595 Administrative Trust Fund

Summary: This is a new issue.

TOTAL: EXEC LEADERSHIP/SUPPRT SVC										<u>1602.00.00.00</u>
BY FUND TYPE										
GENERAL REVENUE FUND			30,738					30,738		1000
TRUST FUNDS			62,595					62,595		2000
TOTAL PROG COMP.....			<u>93,333</u>					<u>93,333</u>		

	COL A12	COL A14	COL A15	COL A16	COL A14-A12		
	AGY FIN REQ FY 2009-10	AGY AMD REQ FY 2009-10	AGY AMD N/R FY 2009-10	AGY AMD ANZ FY 2009-10	AGY AMD REQ FY 2009-10	OVER(UNDER) AGY FIN REQ FY 2009-10	CODES
	POS	AMOUNT	POS	AMOUNT	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>
INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER OUTSOURCED FOOD SERVICES							
TO OPERATIONAL APPROPRIATION							
CATEGORIES - ADD							1805400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		18,162		5,941		18,162	1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		26,690		21,910		26,690	2261 9
GRANTS AND DONATIONS TF -STATE		39,276		32,241		39,276	2339 1
TOTAL POSITIONS.....		5.00				5.00	
TOTAL APPRO.....		84,128		60,092		84,128	
EXPENSES							040000
GENERAL REVENUE FUND -STATE		1,172		658		1,172	1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		1,723		1,967		1,723	2261 9
GRANTS AND DONATIONS TF -STATE		2,535		2,895		2,535	2339 1
TOTAL APPRO.....		5,430		5,520		5,430	
FOOD PRODUCTS							070000
GENERAL REVENUE FUND -STATE		19,186		10,765		19,186	1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		28,195		32,198		28,195	2261 9
GRANTS AND DONATIONS TF -STATE		41,490		47,381		41,490	2339 1
TOTAL APPRO.....		88,871		90,344		88,871	
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		469		263		469	1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		689		787		689	2261 9
GRANTS AND DONATIONS TF -STATE		1,014		1,158		1,014	2339 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUVENILE JUSTICE, DEPT OF						80000000
PGM: RESIDENTIAL CORR PRG						80800000
NON-SECURE RESIDENT COMMIT						80800100
PUBLIC PROTECTION						12
JUVEN FACILITIES/SERVICES						<u>1207.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER OUTSOURCED FOOD SERVICES						
TO OPERATIONAL APPROPRIATION						
CATEGORIES - ADD						1805400
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
TOTAL APPRO.....		2,172		2,208	2,172	
=====		=====		=====	=====	
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE		325		10	325	1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		477		198	477	2261 9
GRANTS AND DONATIONS TF -STATE		702		293	702	2339 1
TOTAL APPRO.....		1,504		501	1,504	
=====		=====		=====	=====	
TOTAL: TRANSFER OUTSOURCED FOOD SERVICES						1805400
TO OPERATIONAL APPROPRIATION						
CATEGORIES - ADD						
TOTAL POSITIONS.....		5.00			5.00	
TOTAL ISSUE.....		182,105		158,665	182,105	
=====		=====		=====	=====	

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2009-10 Narrative after February 25, 2009

Long Range Program Plan Reference:
 This request will improve the department's ability to meet the medical and mental health needs of youth in the juvenile justice system as outlined in the Department of Juvenile Justice Long Range Program Plan.

Associated Activity Reference:
 This request is associated with the Care and Custody (ACT0790) Activity in the Non-Secure Residential Commitment budget entity.

Current Need or Problem / Solution:
 The Department of Juvenile Justice (DJJ) has been facing recurring price increases in its contracts to provide food services, which has lead to having to transfer additional dollars to cover the ever-increasing cost of contracted food.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		
AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
FY 2009-10		FY 2009-10		FY 2009-10		FY 2009-10		FY 2009-10		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
										80000000
										80800000
										80800100
										12
										<u>1207.00.00.00</u>
										1800000
										1805400

JUVENILE JUSTICE, DEPT OF
 PGM: RESIDENTIAL CORR PRG
 NON-SECURE RESIDENT COMMIT
 PUBLIC PROTECTION
 JUVEN FACILITIES/SERVICES
 INTRA-AGENCY REORGANIZATIONS
 TRANSFER OUTSOURCED FOOD SERVICES
 TO OPERATIONAL APPROPRIATION
 CATEGORIES - ADD

The department's proposal to insource food services effective January 1,2010, would save \$1,258 as compared to the current full year food service contract. An annual cost avoidance of \$1.5 million would be realized when compared to the future cost of contracted food with anticipated price increases. Since 2004, the DJJ has executed four separate agreements with its current provider (Trinity). The provider terminated each of the four agreements with the identified reason essentially being increased costs to the provider to deliver the contracted food services.

The May 2004 food service contract, V4P02, was executed at a rate of \$7.35 per day, per youth. V4P02 was terminated April 2006 after the department was unable to meet Trinity's request for a per diem rate increase. (NOTE: The procurement document did not support a rate increase.) In May 2006, a 6-month emergency contract, X1375, was executed at a rate of \$7.71 per day 4.9% above the previous rate. X1375 ended in October 2006. In November 2006, a new food service contract was initiated, D2001. This contract was executed at a rate of \$8.589 per youth per day. The per diem rate established under D2001 reflected an 11.4% increase above the agreement held under contract X1375. In addition, D2001 allowed for a 2% rate increase if the Consumer Price Index increased more than 2% and if funds were appropriated by the Legislature. In July 2007, within the contracted term of D2001, Trinity expressed an interest in renewing the contract, but requested a rate increase above what was agreed upon under the terms of the contract. After months of unsuccessful negotiations, Trinity gave notice of their decision to terminate the agreement at the end of the contracted term, October 2007. In September 2007, DJJ issued an emergency request for information from potential vendors, and expanded the scope of its procurement from statewide to regional procurement in an effort to increase competition. Interested vendors were provided the flexibility to compete/bid for a single region or the entire state. Trinity, ultimately, was determined to be the most viable vendor based on proposed per diem costs per meal, per youth. In November 2007, DJJ executed contract X1503, its fourth food service contract with Trinity in a span of three years under a new rate of \$9.024, a 5.06% increase over the previous contract. On January 11, 2008, the provider requested a per diem increase, as they contended they were unable to meet their budget due to a decrease in the secure detention population. The department was unable to meet their request causing the provider to terminate the contract X1503 on April 30, 2008. In May 2008, the department entered into an emergency contract, X1540, with Trinity. This emergency contract is due to terminate on April 30, 2009. The per diem rate is a sliding scale fee, which is based on the average daily population for all 29 units covered by the contract. The per diem rate under the sliding scale ranges from \$9.75 per day to \$11.19 per day. As of this writing the average per diem rate stands at \$10.638 per day, per youth. The average cost of outsourced food services for the department has increased an average of 9.8% during re-procurement and contract renewals. The 9.8% rate increases seen in the past five years is well above the Consumer Price Index for food services during the same time span.

The steady and consistent price increases in food service contracts adversely affects the funds available for the other contracted services for youth where costs have not increased at the same rate as those for food service. These services

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2009-10	AGY AMD REQ FY 2009-10	AGY AMD N/R FY 2009-10	AGY AMD ANZ FY 2009-10	AGY AMD REQ FY 2009-10	AGY AMD N/R FY 2009-10	AGY AMD ANZ FY 2009-10	AGY AMD REQ FY 2009-10	OVER(UNDER) AGY FIN REQ FY 2009-10		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	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>
INTRA-AGENCY REORGANIZATIONS										1800000
TRANSFER OUTSOURCED FOOD SERVICES										
TO OPERATIONAL APPROPRIATION										
CATEGORIES - ADD										1805400

include: Medical, Medical Laboratory tests, Mental Health, Psychiatric and Pharmaceutical.

The current per diem rate under outsourcing is based on a sliding scale fee where the per diem cost increases with a reduction in the number of youth served. Since utilization rates in both detention and residential facilities have decreased in the last five years, insourcing would allow the department to reduce food costs versus paying an increased per diem to a contract provider. The agency's goal is to ensure that services be provided under the most economical approach possible without reducing the quality of services provided to youth in the department's care and custody. Minor revisions to the food service contract require numerous steps to accomplish where insourcing will allow the Department to make immediate changes in services. The department's recommendation to insource food service operations is supported in a November, 2008 report and analysis from the Council on Efficient Government. "Council staff projects a good probability for attaining the desired outcome and further recommends this insourcing project proceed." The Council's full report is attached. (Cost savings now exceed those reflected in the report based on the department's anticipated ability to utilize the Department of Corrections contract for the purchase of food products.)

Fiscal Impact:

Funding is requested to establish state-operated food services at Falkenburg Academy. The request amount is as follows:

Salaries & Benefits:

No. of FTEs	Classification	PG	FY 2009-10 Request
1	Food Service Director II	418	\$ 24,978
4	Food Support Workers	006	59,150
5	Total FTEs & Salaries & Benefits		\$ 84,128

NOTE: Salaries for the Food Service Director II position is calculated at 3% above the minimum of the pay grade. This will allow the department to increase the likelihood of hiring experienced staff, reduce training costs and increase efficiency.

Expenses:

Recurring 100 beds X 365 days X \$.30 per day X 49.59% Lapse \$ 5,430

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2009-10	POS	AGY AMD REQ FY 2009-10	POS	AGY AMD N/R FY 2009-10	POS	AGY AMD ANZ FY 2009-10	POS	AGY AMD REQ FY 2009-10	POS	
JUVENILE JUSTICE, DEPT OF PGM: RESIDENTIAL CORR PRG NON-SECURE RESIDENT COMMIT PUBLIC PROTECTION JUVEN FACILITIES/SERVICES INTRA-AGENCY REORGANIZATIONS TRANSFER OUTSOURCED FOOD SERVICES TO OPERATIONAL APPROPRIATION CATEGORIES - ADD										80000000 80800000 80800100 12 <u>1207.00.00.00</u> 1800000 1805400

Food Products:
 Recurring 100 beds X 365 days X \$4.91 per day X 49.59% Lapse \$ 88,871

Contracted Services:
 Recurring 100 beds X 365 days X \$.12 per day X 49.59% Lapse \$ 2,172

Human Resources Services:
 Recurring 5 Positions @ \$401 (LBR Standard) X 75% \$ 1,504

Total Issue \$ 182,105
 =====

The Other Salary Amount (OAD) transaction was used to request Salaries and Benefits budget that is not tied to a specific position, but a series of positions. The corresponding issue is included under issue code 1805500.

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2009-10							
NEW POSITIONS							
6213 FOOD SUPPORT WORKER N1006 001	4.00	71,916		46,258	118,174	41.67	68,931
6224 FOOD SERVICE DIRECTOR II - SES N1005 001	1.00	30,368		15,200	45,568	41.67	26,580

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2009-10 POS	AGY AMD REQ FY 2009-10 POS	AGY AMD N/R FY 2009-10 POS	AGY AMD ANZ FY 2009-10 POS	AGY AMD REQ FY 2009-10 POS	AGY FIN REQ FY 2009-10 POS
AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT
				AGY AMD REQ FY 2009-10 OVER(UNDER)	
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>
INTRA-AGENCY REORGANIZATIONS					1800000
TRANSFER OUTSOURCED FOOD SERVICES					
TO OPERATIONAL APPROPRIATION					
CATEGORIES - ADD					1805400

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A16 - AGY AMD ANZ FY 2009-10						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						21,910
						32,241
						5,941
						60,092
						=====

TRANSFER OUTSOURCED FOOD SERVICES						1805500
TO OPERATIONAL APPROPRIATION						100000
CATEGORIES - DEDUCT						100778
SPECIAL CATEGORIES						
G/A-CONTRACTED SERVICES						
GENERAL REVENUE FUND -STATE	39,314-			17,637-	39,314-	1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	57,774-			57,060-	57,774-	2261 9
GRANTS AND DONATIONS TF -STATE	85,017-			83,968-	85,017-	2339 1
TOTAL APPRO.....	182,105-			158,665-	182,105-	
	=====	=====	=====	=====	=====	=====

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:
 Amended 2009-10 Narrative after February 25, 2009

IT COMPONENT? NO

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 POS	AMOUNT	AGY AMD N/R FY 2009-10 POS	AMOUNT	AGY AMD ANZ FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 OVER(UNDER) AGY FIN REQ FY 2009-10 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>	
INTRA-AGENCY REORGANIZATIONS									1800000	
TRANSFER OUTSOURCED FOOD SERVICES TO OPERATIONAL APPROPRIATION CATEGORIES - DEDUCT										1805500

Long Range Program Plan Reference:

This request will improve the department's ability to meet the medical and mental health needs of youth in the juvenile justice system as outlined in the Department of Juvenile Justice Long Range Program Plan.

Associated Activity Reference:

This request is associated with the Care and Custody (ACT0790) Activity in the Non-Secure Residential Commitment budget entity.

Current Need or Problem / Solution:

The Department of Juvenile Justice (DJJ) has been facing recurring price increases in its contracts to provide food services, which has lead to having to transfer additional dollars to cover the ever-increasing cost of contracted food. The department's proposal to insource food services effective January 1,2010, would save \$1,258 as compared to the current full year food service contract. An annual cost avoidance of \$1.5 million would be realized when compared to the future cost of contracted food with anticipated price increases. Since 2004, the DJJ has executed four separate agreements with its current provider (Trinity). The provider terminated each of the four agreements with the identified reason essentially being increased costs to the provider to deliver the contracted food services.

The May 2004 food service contract, V4P02, was executed at a rate of \$7.35 per day, per youth. V4P02 was terminated April 2006 after the department was unable to meet Trinity's request for a per diem rate increase. (NOTE: The procurement document did not support a rate increase.) In May 2006, a 6-month emergency contract, X1375, was executed at a rate of \$7.71 per day 4.9% above the previous rate. X1375 ended in October 2006. In November 2006, a new food service contract was initiated, D2001. This contract was executed at a rate of \$8.589 per youth per day. The per diem rate established under D2001 reflected an 11.4% increase above the agreement held under contract X1375. In addition, D2001 allowed for a 2% rate increase if the Consumer Price Index increased more than 2% and if funds were appropriated by the Legislature. In July 2007, within the contracted term of D2001, Trinity expressed an interest in renewing the contract, but requested a rate increase above what was agreed upon under the terms of the contract. After months of unsuccessful negotiations, Trinity gave notice of their decision to terminate the agreement at the end of the contracted term, October 2007. In September 2007, DJJ issued an emergency request for information from potential vendors, and expanded the scope of its procurement from statewide to regional procurement in an effort to increase competition. Interested vendors were provided the flexibility to compete/bid for a single region or the entire state. Trinity, ultimately, was determined to be the most viable vendor based on proposed per diem costs per meal, per youth. In November 2007, DJJ executed contract X1503, its fourth food service contract with Trinity in a span of three years under a new rate of \$9.024, a 5.06% increase over the previous contract. On January 11, 2008, the provider requested a per diem increase, as they contended they were unable to meet their budget due to a decrease in the secure detention

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 POS	AMOUNT	AGY AMD N/R FY 2009-10 POS	AMOUNT	AGY AMD ANZ FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 OVER(UNDER) AGY FIN REQ FY 2009-10 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>
INTRA-AGENCY REORGANIZATIONS										1800000
TRANSFER OUTSOURCED FOOD SERVICES										
TO OPERATIONAL APPROPRIATION										
CATEGORIES - DEDUCT										1805500

population. The department was unable to meet their request causing the provider to terminate the contract X1503 on April 30, 2008. In May 2008, the department entered into an emergency contract, X1540, with Trinity. This emergency contract is due to terminate on April 30, 2009. The per diem rate is a sliding scale fee, which is based on the average daily population for all 29 units covered by the contract. The per diem rate under the sliding scale ranges from \$9.75 per day to \$11.19 per day. As of this writing the average per diem rate stands at \$10.638 per day, per youth. The average cost of outsourced food services for the department has increased an average of 9.8% during re-procurement and contract renewals. The 9.8% rate increases seen in the past five years is well above the Consumer Price Index for food services during the same time span.

The steady and consistent price increases in food service contracts adversely affects the funds available for the other contracted services for youth where costs have not increased at the same rate as those for food service. These services include: Medical, Medical Laboratory tests, Mental Health, Psychiatric and Pharmaceutical.

The current per diem rate under outsourcing is based on a sliding scale fee where the per diem cost increases with a reduction in the number of youth served. Since utilization rates in both detention and residential facilities have decreased in the last five years, insourcing would allow the department to reduce food costs versus paying an increased per diem to a contract provider. The agency's goal is to ensure that services be provided under the most economical approach possible without reducing the quality of services provided to youth in the department's care and custody. Minor revisions to the food service contract require numerous steps to accomplish where insourcing will allow the Department to make immediate changes in services. The department's recommendation to insource food service operations is supported in a November, 2008 report and analysis from the Council on Efficient Government. "Council staff projects a good probability for attaining the desired outcome and further recommends this insourcing project proceed." The Council's full report is attached. (Cost savings now exceed those reflected in the report based on the department's anticipated ability to utilize the Department of Corrections contract for the purchase of food products.)

Fiscal Impact:

Funding is requested to establish state-operated food services at Falkenburg Academy. The request amount is as follows:

Salaries & Benefits:

No. of FTEs	Classification	PG	FY 2009-10 Request
1	Food Service Director II	418	\$ 24,978

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 POS	AMOUNT	AGY AMD N/R FY 2009-10 POS	AMOUNT	AGY AMD ANZ FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF										80000000
PGM: RESIDENTIAL CORR PRG										80800000
NON-SECURE RESIDENT COMMIT										80800100
PUBLIC PROTECTION										12
<u>JUVEN FACILITIES/SERVICES</u>										<u>1207.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS										1800000
TRANSFER OUTSOURCED FOOD SERVICES										
TO OPERATIONAL APPROPRIATION										
CATEGORIES - DEDUCT										1805500
4	Food Support Workers		006				59,150			
---							-----			
5	Total FTEs & Salaries & Benefits						\$ 84,128			
===							=====			

NOTE: Salaries for the Food Service Director II position is calculated at 3% above the minimum of the pay grade. This will allow the department to increase the likelihood of hiring experienced staff, reduce training costs and increase efficiency.

Expenses:		
Recurring	100 beds X 365 days X \$.30 per day X 49.59% Lapse	\$ 5,430
Food Products:		
Recurring	100 beds X 365 days X \$4.91 per day X 49.59% Lapse	\$ 88,871
Contracted Services:		
Recurring	100 beds X 365 days X \$.12 per day X 49.59% Lapse	\$ 2,172
Human Resources Services:		
Recurring	5 Positions @ \$401 (LBR Standard) X 75%	\$ 1,504
Total Issue		\$ 182,105
		=====

The Other Salary Amount (OAD) transaction was used to request Salaries and Benefits budget that is not tied to a specific position, but a series of positions. The corresponding issue is included under issue code 1805400.

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2009-10	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUVENILE JUSTICE, DEPT OF						80000000
PGM: RESIDENTIAL CORR PRG						80800000
NON-SECURE RESIDENT COMMIT						80800100
PUBLIC PROTECTION						12
JUVEN FACILITIES/SERVICES						<u>1207.00.00.00</u>
DEVELOP AN EFFECTIVE CONTINUUM OF						
DETENTION AND COMMITMENT SERVICES						
THAT RESULTS IN A REDUCTION IN THE						
RATE OF JUVENILE CRIME						5100000
PRICE LEVEL INCREASES FOR CONTRACT						
SERVICE PROVIDERS						5104600
LUMP SUM						090000
PRICE INCR CONTRACT PROV						090011
GENERAL REVENUE FUND						
-STATE		12,943,916				12,943,916 1000 1

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended FY 2009-10 Narrative after February 25, 2009

The Department of Juvenile Justice (DJJ) requests \$13,000,000 in General Revenue to provide a 4.2% price level increase for contract service providers. This percentage is based on the U.S. Department of Labor Consumer Price Index overall growth rate of 4.1% in 2007 and .1% in 2008. This increase addresses the funding needs associated with over 80% of the department's direct services for Juvenile Detention, Probation and Community Corrections, Residential Corrections, and Prevention and Victim Services programs. This request is designed to improve the department's ability to provide balanced, fair and accountable programs that enhance public safety for the citizens of the State of Florida and meet the prevention, treatment and rehabilitative needs of our youth. Contracted providers received a per diem increase of \$21 million in FY 2006-07. No increase was provided in either FY 2007-08 or FY 2008-09. This request will allow the department to increase per diem rates for youth services currently being reimbursed significantly below inflation; reduce unacceptably high direct care staff turnover rates of 50% as reported in the January 2006 Task Force to Study Certification for Juvenile Justice Provider Staff (report to former Governor Jeb Bush and the Florida Legislature); and enable the department to attract and retain qualified providers through a more competitive and accountable bidding process. In recent years, requests for bids have had unsatisfactory results with many instances of only one and sometimes no bidders.

Funding will be distributed by an equitable allocation formula which will take into account past provider performance.

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12		
	AGY FIN REQ FY 2009-10	AGY AMD REQ FY 2009-10	AGY AMD N/R FY 2009-10	AGY AMD ANZ FY 2009-10	AGY AMD REQ FY 2009-10	OVER(UNDER) AGY FIN REQ FY 2009-10	CODES
	POS	AMOUNT	POS	AMOUNT	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>
INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER OUTSOURCED FOOD SERVICES							
TO OPERATIONAL APPROPRIATION							
CATEGORIES - ADD							1805400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		88,531		39,699		88,531	1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		61,189		51,841		61,189	2261 9
GRANTS AND DONATIONS TF -STATE		115,902		98,191		115,902	2339 1
TOTAL POSITIONS.....		16.00				16.00	
TOTAL APPRO.....		265,622		189,731		265,622	
EXPENSES							040000
GENERAL REVENUE FUND -STATE		4,180		2,943		4,180	1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		2,890		3,389		2,890	2261 9
GRANTS AND DONATIONS TF -STATE		5,473		6,420		5,473	2339 1
TOTAL APPRO.....		12,543		12,752		12,543	
FOOD PRODUCTS							070000
GENERAL REVENUE FUND -STATE		68,424		48,156		68,424	1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		47,291		55,472		47,291	2261 9
GRANTS AND DONATIONS TF -STATE		89,577		105,067		89,577	2339 1
TOTAL APPRO.....		205,292		208,695		205,292	
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		1,672		1,177		1,672	1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		1,156		1,356		1,156	2261 9
GRANTS AND DONATIONS TF -STATE		2,189		2,568		2,189	2339 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUVENILE JUSTICE, DEPT OF						80000000
PGM: RESIDENTIAL CORR PRG						80800000
SECURE RESIDENTIAL COMMIT						80800200
PUBLIC PROTECTION						12
JUVEN FACILITIES/SERVICES						1207.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER OUTSOURCED FOOD SERVICES						
TO OPERATIONAL APPROPRIATION						
CATEGORIES - ADD						1805400
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
TOTAL APPRO.....		5,017		5,101	5,017	
=====		=====		=====	=====	
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE		1,604		202	1,604	1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		1,108		485	1,108	2261 9
GRANTS AND DONATIONS TF -STATE		2,100		917	2,100	2339 1
-----		-----		-----	-----	
TOTAL APPRO.....		4,812		1,604	4,812	
=====		=====		=====	=====	
TOTAL: TRANSFER OUTSOURCED FOOD SERVICES						1805400
TO OPERATIONAL APPROPRIATION						
CATEGORIES - ADD						
TOTAL POSITIONS.....		16.00			16.00	
TOTAL ISSUE.....		493,286		417,883	493,286	
=====		=====		=====	=====	

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2009-10 Narrative after February 25, 2009

Long Range Program Plan Reference:
 This request will improve the department's ability to meet the medical and mental health needs of youth in the juvenile justice system as outlined in the Department of Juvenile Justice Long Range Program Plan.

Associated Activity Reference:
 This request is associated with the Care and Custody (ACT0790) Activity in the Secure Residential Commitment budget entity.

Current Need or Problem / Solution:
 The Department of Juvenile Justice (DJJ) has been facing recurring price increases in its contracts to provide food

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										80000000
										80800000
										80800200
										12
										<u>1207.00.00.00</u>
										1800000
										1805400

JUVENILE JUSTICE, DEPT OF
 PGM: RESIDENTIAL CORR PRG
 SECURE RESIDENTIAL COMMIT
 PUBLIC PROTECTION
 JUVEN FACILITIES/SERVICES
 INTRA-AGENCY REORGANIZATIONS
 TRANSFER OUTSOURCED FOOD SERVICES
 TO OPERATIONAL APPROPRIATION
 CATEGORIES - ADD

80000000
 80800000
 80800200
 12
1207.00.00.00
 1800000
 1805400

services, which has lead to having to transfer additional dollars to cover the ever-increasing cost of contracted food. The department's proposal to insource food services effective January 1,2010, would save \$1,258 as compared to the current full year food service contract. An annual cost avoidance of \$1.5 million would be realized when compared to the future cost of contracted food with anticipated price increases. Since 2004, the DJJ has executed four separate agreements with its current provider (Trinity). The provider terminated each of the four agreements with the identified reason essentially being increased costs to the provider to deliver the contracted food services.

The May 2004 food service contract, V4P02, was executed at a rate of \$7.35 per day, per youth. V4P02 was terminated April 2006 after the department was unable to meet Trinity's request for a per diem rate increase. (NOTE: The procurement document did not support a rate increase.) In May 2006, a 6-month emergency contract, X1375, was executed at a rate of \$7.71 per day 4.9% above the previous rate. X1375 ended in October 2006. In November 2006, a new food service contract was initiated, D2001. This contract was executed at a rate of \$8.589 per youth per day. The per diem rate established under D2001 reflected an 11.4% increase above the agreement held under contract X1375. In addition, D2001 allowed for a 2% rate increase if the Consumer Price Index increased more than 2% and if funds were appropriated by the Legislature. In July 2007, within the contracted term of D2001, Trinity expressed an interest in renewing the contract, but requested a rate increase above what was agreed upon under the terms of the contract. After months of unsuccessful negotiations, Trinity gave notice of their decision to terminate the agreement at the end of the contracted term, October 2007. In September 2007, DJJ issued an emergency request for information from potential vendors, and expanded the scope of its procurement from statewide to regional procurement in an effort to increase competition. Interested vendors were provided the flexibility to compete/bid for a single region or the entire state. Trinity, ultimately, was determined to be the most viable vendor based on proposed per diem costs per meal, per youth. In November 2007, DJJ executed contract X1503, its fourth food service contract with Trinity in a span of three years under a new rate of \$9.024, a 5.06% increase over the previous contract. On January 11, 2008, the provider requested a per diem increase, as they contended they were unable to meet their budget due to a decrease in the secure detention population. The department was unable to meet their request causing the provider to terminate the contract X1503 on April 30, 2008. In May 2008, the department entered into an emergency contract, X1540, with Trinity. This emergency contract is due to terminate on April 30, 2009. The per diem rate is a sliding scale fee, which is based on the average daily population for all 29 units covered by the contract. The per diem rate under the sliding scale ranges from \$9.75 per day to \$11.19 per day. As of this writing the average per diem rate stands at \$10.638 per day, per youth. The average cost of outsourced food services for the department has increased an average of 9.8% during re-procurement and contract renewals. The 9.8% rate increases seen in the past five years is well above the Consumer Price Index for food services during the same time span.

The steady and consistent price increases in food service contracts adversely affects the funds available for the other

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 POS	AMOUNT	AGY AMD N/R FY 2009-10 POS	AMOUNT	AGY AMD ANZ FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 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>
INTRA-AGENCY REORGANIZATIONS										1800000
TRANSFER OUTSOURCED FOOD SERVICES										
TO OPERATIONAL APPROPRIATION										
CATEGORIES - ADD										1805400

contracted services for youth where costs have not increased at the same rate as those for food service. These services include: Medical, Medical Laboratory tests, Mental Health, Psychiatric and Pharmaceutical.

The current per diem rate under outsourcing is based on a sliding scale fee where the per diem cost increases with a reduction in the number of youth served. Since utilization rates in both detention and residential facilities have decreased in the last five years, insourcing would allow the department to reduce food costs versus paying an increased per diem to a contract provider. The agency's goal is to ensure that services be provided under the most economical approach possible without reducing the quality of services provided to youth in the department's care and custody. Minor revisions to the food service contract require numerous steps to accomplish where insourcing will allow the Department to make immediate changes in services. The department's recommendation to insource food service operations is supported in a November, 2008 report and analysis from the Council on Efficient Government. "Council staff projects a good probability for attaining the desired outcome and further recommends this insourcing project proceed." The Council's full report is attached. (Cost savings now exceed those reflected in the report based on the department's anticipated ability to utilize the Department of Corrections contract for the purchase of food products.)

Fiscal Impact:

Funding is requested to establish state-operated food services at Dozier School for Boys and Jackson Juvenile Offender Correctional Center. The request amount is as follows:

Salaries & Benefits:

No. of FTEs	Classification	PG	FY 2009-10 Request
1	Food Service Director II	418	\$ 31,307
2	Food Service Director I	415	42,075
13	Food Support Workers	006	192,240
16	Total FTEs & Salaries & Benefits		\$ 265,622

NOTE: Salary for the Food Service Director II position is calculated at 29% above the minimum of the pay grade. This will allow the department to increase the likelihood of hiring qualified staff. This will also maximize the experience base, reduce training costs and increase efficiency. This position will be the Food Service Director for both the Dozier School for Boys and the Jackson Juvenile Offender Correctional Center, further

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 POS	AMOUNT	AGY AMD N/R FY 2009-10 POS	AMOUNT	AGY AMD ANZ FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 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>
INTRA-AGENCY REORGANIZATIONS										1800000
TRANSFER OUTSOURCED FOOD SERVICES										
TO OPERATIONAL APPROPRIATION										
CATEGORIES - ADD										1805400

reducing cost as these facilities are located on the same site.

Expenses:			
Recurring	231 beds X 365 days X \$.30 per day X 49.59% Lapse	\$	12,543
Food Products:			
Recurring	231 beds X 365 days X \$4.91 per day X 49.59% Lapse	\$	205,292
Contracted Services:			
Recurring	231 beds X 365 days X \$.12 per day X 49.59% Lapse	\$	5,017
Human Resources Services:			
Recurring	16 Positions @ \$401 (LBR Standard) X 75%	\$	4,812
Total Issue			
		\$	493,286
			=====

The Other Salary Amount (OAD) transaction was used to request Salaries and Benefits budget that is not tied to a specific position, but a series of positions. The corresponding issue is included under issue code 1805500.

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUVENILE JUSTICE, DEPT OF						80000000
PGM: RESIDENTIAL CORR PRG						80800000
SECURE RESIDENTIAL COMMIT						80800200
PUBLIC PROTECTION						12
JUVEN FACILITIES/SERVICES						<u>1207.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER OUTSOURCED FOOD SERVICES						
TO OPERATIONAL APPROPRIATION						
CATEGORIES - ADD						1805400

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2009-10							
NEW POSITIONS							
6213 FOOD SUPPORT WORKER							
N1009 001	13.00	233,727		150,337	384,064	41.67	224,025
6223 FOOD SERVICE DIRECTOR I - SES							
N1008 001	2.00	51,154		28,684	79,838	41.67	46,570
6224 FOOD SERVICE DIRECTOR II - SES							
N1006 001	1.00	38,064		16,579	54,643	41.67	31,873
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							99,814
2261 FEDERAL GRANTS TRUST FUND							69,568
2339 GRANTS AND DONATIONS TF							133,086
	16.00	322,945		195,600	518,545		302,468

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND	11,283-
2261 FEDERAL GRANTS TRUST FUND	8,379-
2339 GRANTS AND DONATIONS TF	17,184-

	265,622
	=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2009-10	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUVENILE JUSTICE, DEPT OF						80000000
PGM: RESIDENTIAL CORR PRG						80800000
SECURE RESIDENTIAL COMMIT						80800200
PUBLIC PROTECTION						12
JUVEN FACILITIES/SERVICES						<u>1207.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER OUTSOURCED FOOD SERVICES						
TO OPERATIONAL APPROPRIATION						
CATEGORIES - ADD						1805400

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A16 - AGY AMD ANZ FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2339 GRANTS AND DONATIONS TF							98,191
2261 FEDERAL GRANTS TRUST FUND							51,841
1000 GENERAL REVENUE FUND							39,699

							189,731
							=====

TRANSFER OUTSOURCED FOOD SERVICES							1805500
TO OPERATIONAL APPROPRIATION							100000
CATEGORIES - DEDUCT							100778
SPECIAL CATEGORIES							
G/A-CONTRACTED SERVICES							
GENERAL REVENUE FUND -STATE		164,411-		92,177-	164,411-	1000	1
FEDERAL GRANTS TRUST FUND -RECPNT		113,634-		112,543-	113,634-	2261	9
GRANTS AND DONATIONS TF -STATE		215,241-		213,163-	215,241-	2339	1
TOTAL APPRO.....		493,286-		417,883-	493,286-		
		=====		=====	=====		

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:
 Amended 2009-10 Narrative after February 25, 2009

IT COMPONENT? NO

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										80000000
										80800000
										80800200
										12
										<u>1207.00.00.00</u>
										1800000
										1805500

JUVENILE JUSTICE, DEPT OF
 PGM: RESIDENTIAL CORR PRG
 SECURE RESIDENTIAL COMMIT
 PUBLIC PROTECTION
 JUVEN FACILITIES/SERVICES
 INTRA-AGENCY REORGANIZATIONS
 TRANSFER OUTSOURCED FOOD SERVICES
 TO OPERATIONAL APPROPRIATION
 CATEGORIES - DEDUCT

Long Range Program Plan Reference:
 This request will improve the department's ability to meet the medical and mental health needs of youth in the juvenile justice system as outlined in the Department of Juvenile Justice Long Range Program Plan.

Associated Activity Reference:
 This request is associated with the Care and Custody (ACT0790) Activity in the Secure Residential Commitment budget entity.

Current Need or Problem / Solution:
 The Department of Juvenile Justice (DJJ) has been facing recurring price increases in its contracts to provide food services, which has lead to having to transfer additional dollars to cover the ever-increasing cost of contracted food. The department's proposal to insource food services effective January 1,2010, would save \$1,258 as compared to the current full year food service contract. An annual cost avoidance of \$1.5 million would be realized when compared to the future cost of contracted food with anticipated price increases. Since 2004, the DJJ has executed four separate agreements with its current provider (Trinity). The provider terminated each of the four agreements with the identified reason essentially being increased costs to the provider to deliver the contracted food services.

The May 2004 food service contract, V4P02, was executed at a rate of \$7.35 per day, per youth. V4P02 was terminated April 2006 after the department was unable to meet Trinity's request for a per diem rate increase. (NOTE: The procurement document did not support a rate increase.) In May 2006, a 6-month emergency contract, X1375, was executed at a rate of \$7.71 per day 4.9% above the previous rate. X1375 ended in October 2006. In November 2006, a new food service contract was initiated, D2001. This contract was executed at a rate of \$8.589 per youth per day. The per diem rate established under D2001 reflected an 11.4% increase above the agreement held under contract X1375. In addition, D2001 allowed for a 2% rate increase if the Consumer Price Index increased more than 2% and if funds were appropriated by the Legislature. In July 2007, within the contracted term of D2001, Trinity expressed an interest in renewing the contract, but requested a rate increase above what was agreed upon under the terms of the contract. After months of unsuccessful negotiations, Trinity gave notice of their decision to terminate the agreement at the end of the contracted term, October 2007. In September 2007, DJJ issued an emergency request for information from potential vendors, and expanded the scope of its procurement from statewide to regional procurement in an effort to increase competition. Interested vendors were provided the flexibility to compete/bid for a single region or the entire state. Trinity, ultimately, was determined to be the most viable vendor based on proposed per diem costs per meal, per youth. In November 2007, DJJ executed contract X1503, its fourth food service contract with Trinity in a span of three years under a new rate of \$9.024, a 5.06% increase over the previous contract. On January 11, 2008, the provider requested a per

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 POS	AMOUNT	AGY AMD N/R FY 2009-10 POS	AMOUNT	AGY AMD ANZ FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 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>
INTRA-AGENCY REORGANIZATIONS										1800000
TRANSFER OUTSOURCED FOOD SERVICES										
TO OPERATIONAL APPROPRIATION										
CATEGORIES - DEDUCT										1805500

diem increase, as they contended they were unable to meet their budget due to a decrease in the secure detention population. The department was unable to meet their request causing the provider to terminate the contract X1503 on April 30, 2008. In May 2008, the department entered into an emergency contract, X1540, with Trinity. This emergency contract is due to terminate on April 30, 2009. The per diem rate is a sliding scale fee, which is based on the average daily population for all 29 units covered by the contract. The per diem rate under the sliding scale ranges from \$9.75 per day to \$11.19 per day. As of this writing the average per diem rate stands at \$10.638 per day, per youth. The average cost of outsourced food services for the department has increased an average of 9.8% during re-procurement and contract renewals. The 9.8% rate increases seen in the past five years is well above the Consumer Price Index for food services during the same time span.

The steady and consistent price increases in food service contracts adversely affects the funds available for the other contracted services for youth where costs have not increased at the same rate as those for food service. These services include: Medical, Medical Laboratory tests, Mental Health, Psychiatric and Pharmaceutical.

The current per diem rate under outsourcing is based on a sliding scale fee where the per diem cost increases with a reduction in the number of youth served. Since utilization rates in both detention and residential facilities have decreased in the last five years, insourcing would allow the department to reduce food costs versus paying an increased per diem to a contract provider. The agency's goal is to ensure that services be provided under the most economical approach possible without reducing the quality of services provided to youth in the department's care and custody. Minor revisions to the food service contract require numerous steps to accomplish where insourcing will allow the Department to make immediate changes in services. The department's recommendation to insource food service operations is supported in a November, 2008 report and analysis from the Council on Efficient Government. "Council staff projects a good probability for attaining the desired outcome and further recommends this insourcing project proceed." The Council's full report is attached. (Cost savings now exceed those reflected in the report based on the department's anticipated ability to utilize the Department of Corrections contract for the purchase of food products.)

Fiscal Impact:

Funding is requested to establish state-operated food services at Dozier School for Boys and Jackson Juvenile Offender Correctional Center. The request amount is as follows:

Salaries & Benefits:

No. of FTEs	Classification	PG	FY 2009-10 Request
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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUVENILE JUSTICE, DEPT OF						80000000
PGM: RESIDENTIAL CORR PRG						80800000
SECURE RESIDENTIAL COMMIT						80800200
PUBLIC PROTECTION						12
<u>JUVEN FACILITIES/SERVICES</u>						<u>1207.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER OUTSOURCED FOOD SERVICES						
TO OPERATIONAL APPROPRIATION						
CATEGORIES - DEDUCT						1805500

1	Food Service Director II	418	\$	31,307
2	Food Service Director I	415		42,075
13	Food Support Workers	006		192,240
16	Total FTEs & Salaries & Benefits		\$	265,622

NOTE: Salary for the Food Service Director II position is calculated at 29% above the minimum of the pay grade. This will allow the department to increase the likelihood of hiring qualified staff. This will also maximize the experience base, reduce training costs and increase efficiency. This position will be the Food Service Director for both the Dozier School for Boys and the Jackson Juvenile Offender Correctional Center, further reducing cost as these facilities are located on the same site.

Expenses:				
Recurring	231 beds X 365 days X \$.30 per day X 49.59% Lapse		\$	12,543
Food Products:				
Recurring	231 beds X 365 days X \$4.91 per day X 49.59% Lapse		\$	205,292
Contracted Services:				
Recurring	231 beds X 365 days X \$.12 per day X 49.59% Lapse		\$	5,017
Human Resources Services:				
Recurring	16 Positions @ \$401 (LBR Standard) X 75%		\$	4,812
Total Issue			\$	493,286

The Other Salary Amount (OAD) transaction was used to request Salaries and Benefits budget that is not tied to a specific position, but a series of positions. The corresponding issue is included under issue code 1805400.

Summary: This is a new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2009-10	POS	AGY AMD REQ FY 2009-10	POS	AGY AMD N/R FY 2009-10	POS	AGY AMD ANZ FY 2009-10	POS	AGY AMD REQ FY 2009-10 OVER(UNDER)	AGY FIN REQ FY 2009-10	
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>
TOTAL: JUVEN FACILITIES/SERVICES										<u>1207.00.00.00</u>
BY FUND TYPE										
		16.00						16.00		