

| COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|---------------------------|---------------------------|---------------------------|---------------------------|--|---------------------------|
| AGY FIN REQ FY 2019-20 | AGY AMD REQ FY 2019-20 | AGY AMD N/R FY 2019-20 | AGY AMD ANZ FY 2019-20 | AGY AMD REQ FY 2019-20 OVER(UNDER) | AGY FIN REQ FY 2019-20 |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT |
| | | | | | 80000000 |
| | | | | | 80400000 |
| | | | | | 80400100 |
| | | | | | 12 |
| | | | | | <u>1207.00.00.00</u> |
| | | | | | 9900000 |
| | | | | | 990M000 |
| | | | | | 080000 |
| | | | | | 080410 |
| GENERAL REVENUE FUND | -STATE | 2,950,000 | 2,249,268 | 2,249,268 | 700,732- 1000 1 |

AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

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 incurs additional expenses to repair interior water damage including but not limited to potential mold issues.

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

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

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

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

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

These are maintenance projects requested under group "BX," or Envelope repairs (building exterior). The requests noted

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|---------------------------|---------------|---------------------------|---------------|---------------------------|---------------|---------------------------|---------------|--|---------------------------|----------------------|
| AGY FIN REQ FY 2019-20 | POS AMOUNT | AGY AMD REQ FY 2019-20 | POS AMOUNT | AGY AMD N/R FY 2019-20 | POS AMOUNT | AGY AMD ANZ FY 2019-20 | POS AMOUNT | AGY AMD REQ FY 2019-20 OVER(UNDER) | AGY FIN REQ FY 2019-20 | |
| | | | | | | | | | | 80000000 |
| | | | | | | | | | | 80400000 |
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| | | | | | | | | | | 12 |
| | | | | | | | | | | <u>1207.00.00.00</u> |
| | | | | | | | | | | 9900000 |
| | | | | | | | | | | 990M000 |

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

under this group are issues that need to be addressed to ensure security of the buildings and building exterior protections. These are older sites and the buildings need maintenance to prolong their life.

There are maintenance projects requested under group "BD," or Special. The requests noted under this group are issues related to repair or replacement of fixed (attached) kitchen equipment, cafeteria and dayroom seating, youth beds and desks and other facility equipment or furniture which is attached to the building and not movable.

The following maintenance projects are requested under group "MR," or Maintenance and Repair. The requests noted under this group are unanticipated items which break or fail during normal operations which were unplanned or accounted for. The request includes an allocation for all Detention Facilities statewide.

| Fiscal Year Requested | DMS Bldg.# | Location | Project Description | Amount |
|-----------------------|------------|-----------|---|-----------|
| 2019-2020 | N/A | Statewide | This allocation is for unanticipated repairs and maintenance for all detention facilities statewide. This work covers unanticipated building items which break down or fail during the current year and need to be repaired or replaced to maintain continued operations. | 1,000,000 |
| 2019-2020 | N/A | Statewide | This project is to repair or replace roofs at facilities which are old, worn and leaking. | 450,000 |
| 2019-2020 | N/A | Statewide | This project is for repair or replacement of old, worn HVAC systems which are malfunctioning and at the end of their life cycle. | 500,000 |
| 2019-2020 | N/A | Statewide | This project is for repair or replacement of older breaker panels and wiring which are outdated and worn. It also includes repair or replacement of emergency generators which are required for facility operations. Finally, this allocation includes performance of energy-saving lighting retrofit projects, as feasible at all facilities. These retrofits are an energy-savings measure intended to help | 200,000 |

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|----------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|--|---------------------------|----------------------|
| AGY FIN REQ FY 2019-20 | POS | AGY AMD REQ FY 2019-20 | POS | AGY AMD N/R FY 2019-20 | POS | AGY AMD ANZ FY 2019-20 | POS | AGY AMD REQ FY 2019-20 OVER(UNDER) | AGY FIN REQ FY 2019-20 | |
| 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> |
| CAPITAL IMPROVEMENT PLAN | | | | | | | | | | 9900000 |
| MAINTENANCE AND REPAIR | | | | | | | | | | 990M000 |

| | | | | | | | | | |
|-----------|-----|-----------|---|--|--|--|--|--|---------|
| 2019-2020 | N/A | Statewide | meet statewide energy-conservation goals. This project is for minor interior renovations such as paint, replacement of older carpet, bathroom remodeling on youth dorms, visitor area improvements etc. which are required for proper facility operation. | | | | | | 250,000 |
| 2019-2020 | N/A | Statewide | This project is for site-related items such as parking lots, sidewalk repair and replacement, fencing and site-lighting repair/replacement and recreational area repair and replacement which are all required for proper facility operation. | | | | | | 100,000 |
| 2019-2020 | N/A | Statewide | This project is for repair or replacement of building plumbing items such as leaking showers, toilets and building water pipes and mains which regularly burst or require attention. | | | | | | 250,000 |
| 2019-2020 | N/A | Statewide | This project is for building exterior items such as replacement of security windows, doors, painting and weatherproofing which are required for proper facility operation. | | | | | | 200,000 |

Amended 2019-20 Narrative after February 5, 2019

The Department's amended request includes the following revised list of maintenance projects.

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 incurs additional expenses to repair interior water damage including but not limited to potential mold issues.

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

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|--|---------------------------|-------|
| AGY FIN REQ FY 2019-20 | POS | AGY AMD REQ FY 2019-20 | POS | AGY AMD N/R FY 2019-20 | POS | AGY AMD ANZ FY 2019-20 | POS | AGY AMD REQ FY 2019-20 OVER(UNDER) | AGY FIN REQ FY 2019-20 | |
| AMOUNT | | AMOUNT | | AMOUNT | | AMOUNT | | AMOUNT | AMOUNT | |
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JUVENILE JUSTICE, DEPT OF
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 DETENTION CENTERS
 PUBLIC PROTECTION
 JUVEN FACILITIES/SERVICES
 CAPITAL IMPROVEMENT PLAN
 MAINTENANCE AND REPAIR

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

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

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

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

These are maintenance projects requested under group "BX," or Envelope repairs (building exterior). The requests noted under this group are issues that need to be addressed to ensure security of the buildings and building exterior protections. These are older sites and the buildings need maintenance to prolong their life.

There are maintenance projects requested under group "BD," or Special. The requests noted under this group are issues related to repair or replacement of fixed (attached) kitchen equipment, cafeteria and dayroom seating, youth beds and desks and other facility equipment or furniture which is attached to the building and not movable.

The following signs maintenance projects are requested under group "MR," or Maintenance and Repair. The requests noted under this group are unanticipated items which break or fail during normal operations which were unplanned or accounted for. The request includes an allocation for all Detention Facilities statewide.

| Fiscal Year Requested | DMS Bldg.# | Location | Project Description | Amount |
|-----------------------|------------|-----------|--|-----------|
| 2019-2020 | N/A | Statewide | This allocation is for unanticipated repairs and maintenance for all detention facilities statewide. This work covers unanticipated building items which | 1,000,000 |

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|--|---------------------------|-------|
| AGY FIN REQ FY 2019-20 | POS | AGY AMD REQ FY 2019-20 | POS | AGY AMD N/R FY 2019-20 | POS | AGY AMD ANZ FY 2019-20 | POS | AGY AMD REQ FY 2019-20 OVER(UNDER) | AGY FIN REQ FY 2019-20 | |
| AMOUNT | | AMOUNT | | AMOUNT | | AMOUNT | | AMOUNT | AMOUNT | |

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

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1207.00.00.00
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| | | | | |
|-----------|-----|-----------|---|---------|
| 2019-2020 | N/A | Statewide | break down or fail during the current year and need to be repaired or replaced to maintain continued operations. | 450,000 |
| 2019-2020 | N/A | Statewide | This project is to repair or replace roofs at facilities which are old, worn and leaking. | 500,000 |
| 2019-2020 | N/A | Statewide | This project is for repair or replacement of old, worn HVAC systems which are malfunctioning and at the end of their life cycle. | 49,268 |
| 2019-2020 | N/A | Statewide | This project is for minor interior renovations such as paint, replacement of older carpet, bathroom remodeling on youth dorms, visitor area improvements etc. which are required for proper facility operation. | 250,000 |
| 2019-2020 | N/A | Statewide | This project is for repair or replacement of building plumbing items such as leaking showers, toilets and building water pipes and mains which regularly burst or require attention. | |

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|----------------------------|---------------|---------------------------|---------------|---------------------------|---------------|---------------------------|---------------|--|---------------------------|-------|
| AGY FIN REQ FY 2019-20 | POS AMOUNT | AGY AMD REQ FY 2019-20 | POS AMOUNT | AGY AMD N/R FY 2019-20 | POS AMOUNT | AGY AMD ANZ FY 2019-20 | POS AMOUNT | AGY AMD REQ FY 2019-20 OVER(UNDER) | AGY FIN REQ FY 2019-20 | |
| ----- | | | | | | | | | | |
| JUVENILE JUSTICE, DEPT OF | | | | | | | | | | |
| PGM: PROB/COMMUN CORR PRG | | | | | | | | | | |
| COMM INTERVENTION & SRVCS | | | | | | | | | | |
| PUBLIC PROTECTION | | | | | | | | | | |
| JUVEN FACILITIES/SERVICES | | | | | | | | | | |
| CAPITAL IMPROVEMENT PLAN | | | | | | | | | | |
| MAINTENANCE AND REPAIR | | | | | | | | | | |
| FIXED CAPITAL OUTLAY | | | | | | | | | | |
| DJJ MAIN/REPAIR-STATE BLDG | | | | | | | | | | |
| ----- | | | | | | | | | | |
| GENERAL REVENUE FUND | -STATE | 100,000 | 76,246 | 76,246 | | | | 23,754- | 1000 1 | |
| ===== | | | | | | | | | | |

AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

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 incurs additional expenses to repair interior water damage including but not limited to potential mold issues.

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

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

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

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

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| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|--|----------------------|
| AGY FIN REQ FY 2019-20 | AGY AMD REQ FY 2019-20 | AGY AMD REQ FY 2019-20 | AGY AMD N/R FY 2019-20 | AGY AMD ANZ FY 2019-20 | AGY AMD ANZ FY 2019-20 | AGY AMD ANZ FY 2019-20 | AGY AMD ANZ FY 2019-20 | AGY FIN REQ FY 2019-20 | AGY AMD REQ FY 2019-20 OVER(UNDER) | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| | | | | | | | | | | 80000000 |
| | | | | | | | | | | 80700000 |
| | | | | | | | | | | 80700800 |
| | | | | | | | | | | 12 |
| | | | | | | | | | | <u>1207.00.00.00</u> |
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| | | | | | | | | | | 990M000 |

JUVENILE JUSTICE, DEPT OF
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under this group are issues that need to be addressed to ensure security of the buildings and building exterior protections. These are older sites and the buildings need maintenance to prolong their life.

The following maintenance projects are requested under group "BS," or Structure. The requests noted under this group are issues that will ensure the functionality and safety of the facility and include the request for the annual repair and maintenance allocation for all Detention Facilities statewide.

These are maintenance projects requested under group "BD," or Special. The requests noted under this group are issues related to repair or replacement of fixed (attached) kitchen equipment, cafeteria and dayroom seating, youth beds and desks and other facility equipment or furniture which is attached to the building and not movable.

| Fiscal Year Requested | DMS Bldg.# | Location | Project Description | Amount |
|-----------------------|------------|-----------|---|---------|
| 2019-2020 | ALL | Statewide | This allocation is for unanticipated repairs and maintenance for all Probation facilities statewide. This work covers unanticipated building items which break down or fail during the current year and need to be repaired or replaced to maintain continued operations. | 100,000 |

Amended 2019-20 Narrative after February 5, 2019

The Department's amended request includes the following revised list of maintenance projects.

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 incurs additional expenses to repair interior water damage including but not limited to potential mold issues.

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

The following maintenance projects are requested under group "BE," or Electrical. The requests noted under this group

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|----------------------|
| AGY FIN REQ FY 2019-20 | AGY AMD REQ FY 2019-20 | AGY AMD N/R FY 2019-20 | AGY AMD ANZ FY 2019-20 | AGY FIN REQ FY 2019-20 | AGY AMD REQ FY 2019-20 | AGY AMD N/R FY 2019-20 | AGY AMD ANZ FY 2019-20 | AGY FIN REQ FY 2019-20 | AGY AMD REQ FY 2019-20 | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| | | | | | | | | | | 80000000 |
| | | | | | | | | | | 80700000 |
| | | | | | | | | | | 80700800 |
| | | | | | | | | | | 12 |
| | | | | | | | | | | <u>1207.00.00.00</u> |
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| | | | | | | | | | | 990M000 |

JUVENILE JUSTICE, DEPT OF
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are issues that will enhance the functionality of the sites. These projects include such items as interior lighting and lightning protection.

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

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

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

These are maintenance projects requested under group "BX," or Envelope repairs (building exterior). The requests noted under this group are issues that need to be addressed to ensure security of the buildings and building exterior protections. These are older sites and the buildings need maintenance to prolong their life.

The following maintenance projects are requested under group "BS," or Structure. The requests noted under this group are issues that will ensure the functionality and safety of the facility and include the request for the annual repair and maintenance allocation for all Detention Facilities statewide.

These are maintenance projects requested under group "BD," or Special. The requests noted under this group are issues related to repair or replacement of fixed (attached) kitchen equipment, cafeteria and dayroom seating, youth beds and desks and other facility equipment or furniture which is attached to the building and not movable.

| Fiscal Year Requested | DMS Bldg.# | Location | Project Description | Amount |
|-----------------------|------------|-----------|---|--------|
| 2019-2020 | ALL | Statewide | This allocation is for unanticipated repairs and maintenance for all Probation facilities statewide. This work covers unanticipated building items which break down or fail during the current year | 76,246 |

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|--|---------------------------|-------|
| AGY FIN REQ FY 2019-20 | POS | AGY AMD REQ FY 2019-20 | POS | AGY AMD N/R FY 2019-20 | POS | AGY AMD ANZ FY 2019-20 | POS | AGY AMD REQ FY 2019-20 OVER(UNDER) | AGY FIN REQ FY 2019-20 | |
| AMOUNT | | AMOUNT | | AMOUNT | | AMOUNT | | AMOUNT | AMOUNT | |
| | | | | | | | | | 80000000 | |
| | | | | | | | | | 80700000 | |
| | | | | | | | | | 80700800 | |
| | | | | | | | | | 12 | |
| | | | | | | | | | <u>1207.00.00.00</u> | |
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| | | | | | | | | | 990M000 | |

JUVENILE JUSTICE, DEPT OF
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and need to be repaired or replaced to
 maintain continued operations.

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|------------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|--|---------------------------|
| | AGY FIN REQ FY 2019-20 | AGY AMD REQ FY 2019-20 | AGY AMD N/R FY 2019-20 | AGY AMD ANZ FY 2019-20 | AGY AMD REQ FY 2019-20 OVER(UNDER) | AGY FIN REQ FY 2019-20 |
| | POS AMOUNT | 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 | | | | | | 1602.00.00.00 |
| ADJUSTMENTS TO COST RECOVERY FUNDS | | | | | | 2500000 |
| DIRECT BILLING FOR | | | | | | |
| ADMINISTRATIVE HEARINGS | | | | | | 2503080 |
| SPECIAL CATEGORIES | | | | | | 100000 |
| TRANS TO DIV ADM HEARINGS | | | | | | 100565 |
| GENERAL REVENUE FUND -STATE | | 2,315- | | | | 2,315- 1000 1 |

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2019-20 Narrative after February 5, 2019

The Department's amended request includes an adjustment to the base budget that is necessary to provide the agency's allocated payment to the Division of Administrative Hearings. The agency's allocated share is based on the actual number of hearing hours utilized by the agency in Fiscal Year 2017-18.

Summary: This is a new issue.

| | | | | | | |
|--|---------|---------|--|--|----------|---------|
| DEVELOP THE RESOURCES NEEDED TO MANAGE A QUALITY JUVENILE JUSTICE SYSTEM IN AN EFFECTIVE AND EFFICIENT MANNER | | | | | | 6100000 |
| IMPROVED OVERSIGHT FOR THE DEPARTMENT OF JUVENILE JUSTICE PROGRAMS | | | | | | 6101430 |
| SALARY RATE | | | | | | 000000 |
| SALARY RATE..... | 757,402 | 411,060 | | | 346,342- | |

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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 2019-20 | FY 2019-20 | FY 2019-20 | FY 2019-20 | FY 2019-20 | |
| | 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 |
| 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 |
| IMPROVED OVERSIGHT FOR THE | | | | | | |
| DEPARTMENT OF JUVENILE JUSTICE | | | | | | |
| PROGRAMS | | | | | | 6101430 |
| SALARIES AND BENEFITS | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 18.00 | 10.00 | | | 8.00- | |
| | 1,119,967 | 606,350 | | | 513,617- | 1000 1 |
| OTHER PERSONAL SERVICES | | | | | | 030000 |
| GENERAL REVENUE FUND -STATE | | 267,826 | | | 267,826 | 1000 1 |
| EXPENSES | | | | | | 040000 |
| GENERAL REVENUE FUND -STATE | 335,990 | 269,542 | 52,570 | | 66,448- | 1000 1 |
| SPECIAL CATEGORIES | | | | | | 100000 |
| CONTRACTED SERVICES | | | | | | 100777 |
| GENERAL REVENUE FUND -STATE | 24,000 | | | | 24,000- | 1000 1 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | | | 107040 |
| GENERAL REVENUE FUND -STATE | 5,922 | 3,718 | | | 2,204- | 1000 1 |
| TOTAL: IMPROVED OVERSIGHT FOR THE | | | | | | 6101430 |
| DEPARTMENT OF JUVENILE JUSTICE | | | | | | |
| PROGRAMS | | | | | | |
| TOTAL POSITIONS..... | 18.00 | 10.00 | | | 8.00- | |
| TOTAL ISSUE..... | 1,485,879 | 1,147,436 | 52,570 | | 338,443- | |
| TOTAL SALARY RATE..... | 757,402 | 411,060 | | | 346,342- | |

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|--|--------|-------|
| AGY FIN REQ FY 2019-20 POS | AMOUNT | AGY AMD REQ FY 2019-20 POS | AMOUNT | AGY AMD N/R FY 2019-20 POS | AMOUNT | AGY AMD ANZ FY 2019-20 POS | AMOUNT | AGY AMD REQ FY 2019-20 OVER(UNDER) AGY FIN REQ FY 2019-20 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 |
| 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 |
| IMPROVED OVERSIGHT FOR THE DEPARTMENT OF JUVENILE JUSTICE PROGRAMS | | | | | | | | | | 6101430 |

AGENCY ISSUE NARRATIVE:

2019-2020 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 strengthen practices, processes, enhance the quality of DJJ's oversight responsibilities and allow DJJ to provide on-going training and supervision of services to the agency and provider staff.

Florida Strategic Plan for Economic Development Priorities:

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

Current Need or Problem:

In conjunction with the Department's Roadmap to System Excellence and efforts to provide the right service to the right youth at the right time, a significant effort has been made to strengthen the practices and processes of the agency to achieve the best results for the youth and families served by the Department. It is imperative that the Department be equipped to provide reliable and timely oversight of our programs throughout the State. There is a need for on-going training, quality monitoring, and technical assistance to support department staff, contracted providers, and youth in our custody, who must have safe and secure environments for successful outcomes.

The Department of Juvenile Justice (DJJ) has identified a need for twenty-two (22) full-time equivalent (FTE) positions to perform monitoring and technical oversight functions throughout the agency, provide on-going training on evidenced-based practices, ensure our youth receive quality educational services and provide environments that are safe, secure and rehabilitation-focused for our youth.

Monitoring and Quality Improvement: The Department currently lacks the resources to fully implement its risk-based approach to monitoring and quality improvement. DJJ is highly privatized, with nearly 60% of the budget encompassing services for youth delivered by over 150 private contractors. Oversight of these programs will continually promote improvement and accountability of Florida's juvenile justice programs. Our Bureau of Monitoring and Quality Improvement provides the Department with information necessary to assess the fiscal and programmatic accountability of its providers, both departmental and contracted. Regional monitors throughout the State conduct on-site and off-site monitoring events at all programs to ensure compliance with Florida Statutes, Rules of the Florida Administrative Code, Departmental

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|--|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|--|--------|----------------------|
| AGY FIN REQ FY 2019-20 POS | AMOUNT | AGY AMD REQ FY 2019-20 POS | AMOUNT | AGY AMD N/R FY 2019-20 POS | AMOUNT | AGY AMD ANZ FY 2019-20 POS | AMOUNT | AGY AMD REQ FY 2019-20 OVER(UNDER) AGY FIN REQ FY 2019-20 POS | AMOUNT | |
| JUVENILE JUSTICE, DEPT OF PGM: SEC/ASST SEC ADM SVCS <u>EXECUTIVE DIR/SUPPORT SVCS</u> GOV OPERATIONS/SUPPORT EXEC LEADERSHIP/SUPPRT SVC DEVELOP THE RESOURCES NEEDED TO MANAGE A QUALITY JUVENILE JUSTICE SYSTEM IN AN EFFECTIVE AND EFFICIENT MANNER IMPROVED OVERSIGHT FOR THE DEPARTMENT OF JUVENILE JUSTICE PROGRAMS | | | | | | | | | | 80000000 |
| | | | | | | | | | | 80750000 |
| | | | | | | | | | | 80750100 |
| | | | | | | | | | | 16 |
| | | | | | | | | | | <u>1602.00.00.00</u> |
| | | | | | | | | | | 6100000 |
| | | | | | | | | | | 6101430 |

policies and procedures, and contract terms and conditions. These reviews are conducted throughout the fiscal year and consist of annual compliance reviews, supplemental monitoring reviews, verification monitoring reviews, pre-operational reviews, and post-operational reviews. The quality of reviews and the resulting oversight is materially impacted due to lack of sufficient staff.

Educational Services: Education is paramount to successful outcomes for at-risk and delinquent youth. Enhancing transition services and ensuring quality education in all DJJ programs facilitates a seamless continuity of a youth's education as they successfully return to their home communities. To ensure that youth assigned to DJJ programs (detention, prevention, day treatment and residential) receive the best educational resources possible, the agency needs to be able to hire and retain qualified staff to evaluate DJJ education programs and provide assistance to ensure educational services are aligned with state board of education requirements. With changes to 1003.52 F.S. and Rules 6A-6.05281, 6A-1.0099813 and 6A-1.099812, DJJ in collaboration with the Department of Education (DOE) has developed a comprehensive accountability and program improvement process based on student performance measures by type of program. More than a quarter of the DJJ school programs have been identified as low performing and will require site reviews and on-going technical assistance. With DJJ being the sole agency required to conduct these on-site reviews, additional trained staff is needed to handle on-site program evaluations, assess improvement, provide technical assistance and continue to assist school districts with transitioning DJJ students back into their communities.

Programming and Technical Assistance: The Department currently utilizes the Programming & Technical Assistance Unit to further and strengthen the use of research informed practices across the juvenile justice continuum and oversee all risk assessment training. Through this Unit, evidence-based services are made available to youth all over the state in community-based and residential settings. Having the ability and capacity to purchase training materials on new intervention curriculums associated with model services and continually train new staff to deliver these critical services is a requirement for the agency's continued success. After initial training, follow-up and fidelity monitoring is critical to ensure successful implementation of the training. DJJ does not have adequate staff to hold trainings frequently enough and in varied locations to meet provider needs. Provision of evidence-based services meeting youth's criminogenic needs is correlated with reductions in recidivism and increases public safety. Therefore, it is imperative that the department continuously purchase model curriculums, provide training and supervision of these evidence-based services (EBS) used by the Department.

Residential Services Safety and Security Audits: To comply with recommendations from the State's Auditor General, the Department needs to focus more resources on ensuring that our environments are safe, secure, and rehabilitation-focused

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|--|----------------------------------|----------------------|
| AGY FIN REQ FY 2019-20 POS | AMOUNT | AGY AMD REQ FY 2019-20 POS | AMOUNT | AGY AMD N/R FY 2019-20 POS | AMOUNT | AGY AMD ANZ FY 2019-20 POS | AMOUNT | AGY AMD REQ FY 2019-20 OVER(UNDER) | AGY FIN REQ FY 2019-20 POS | |
| | | | | | | | | | | 80000000 |
| | | | | | | | | | | 80750000 |
| | | | | | | | | | | 80750100 |
| | | | | | | | | | | 16 |
| | | | | | | | | | | <u>1602.00.00.00</u> |
| | | | | | | | | | | 6100000 |
| | | | | | | | | | | 6101430 |

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

for youth and their families involved with the juvenile justice system. Additional staff is needed to conduct preliminary assessments of incidents and allegations reported to the Central Communications Center (CCC), assess programs' safety and security audits and provide technical assistance to ensure the integrity of facility operations, specifically where the safety and security are compromised for program youth and staff and coordinate corrective actions in response to these deficiencies.

Proposed Solution:

It is critical that DJJ devote resources to provide appropriate oversight for the state-operated and contracted provider programs to ensure services delivered to youth and their families are effective, efficient and are in compliance with all applicable policies, procedures, rules and regulations of the Department and State. This issue requests recurring funding in the amount of \$1,809,725 to establish twenty-two (22) full-time equivalent (FTE) positions needed to handle training, monitoring and other oversight functions.

1. Staffing for Monitoring and Quality Improvement: \$802,170 (GR)

This request is for recurring funding for 10.0 FTEs needed to perform monitoring and quality improvement reviews of all departmental and provider operated programs. With appropriate staffing, the Department will continue to utilize its risk-based assessment tool to efficiently apply monitoring resources systematically to the areas of greatest need and risk to youth.

2. Staffing for the Office of Educational Services: \$346,154 (GR)

This request is for recurring funding for 4.0 FTEs for the Office of Educational Services to assist the school districts and educational providers in providing services to youth in the custody of DJJ. These positions will serve as regional education coordinators to serve over 100 DJJ schools statewide - - (residential, day treatment, prevention, and detention).

3. Staffing for Programming and Technical Assistance: \$337,555 (GR)

This request is for recurring funding for 4.0 FTEs to provide on-going training and supervision on the delivery of evidence-based Services (EBS) to state and contract provider staff and to purchase training curriculums on new interventions that will be beneficial to the youth and families served by the Department. Evidence-based services are made available to youth all over the state in community-based and residential settings and are an integral part of the Department's vision and mission to provide the right services at the right time to youth.

| COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|--|---------------------------|---------------------------|---------------------------|--|---------------------------|
| AGY FIN REQ FY 2019-20 | AGY AMD REQ FY 2019-20 | AGY AMD N/R FY 2019-20 | AGY AMD ANZ FY 2019-20 | AGY AMD REQ FY 2019-20 OVER(UNDER) | AGY FIN REQ FY 2019-20 |
| 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 |
| 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 |
| IMPROVED OVERSIGHT FOR THE DEPARTMENT OF JUVENILE JUSTICE PROGRAMS | | | | | 6101430 |

4. Staffing for Residential Services Safety and Security Audits: \$323,846 (GR)
 This request is for recurring funding for 4.0 FTEs to provide investigation, coordination and follow-up activities associated with corrective actions following monitoring activities that identify deficiencies, specifically where safety and security are compromised for program youth and staff. These positions represent an essential step towards enhancing the quality of DJJ's oversight responsibilities.

Fiscal Impact:
 DJJ requests recurring General Revenue Funds in the Executive Direction and Support Services and Secure Residential Commitment budget entities as follows:

Executive Direction (80750100)
 General Revenue Fund (10-1-000100)
 Total Funding Request \$1,485,879

Staffing for Monitoring and Quality Improvement

Salary Rate: 411,060

| | | |
|--|--|-----------|
| Recurring - Salaries & Benefits (010000) | | \$606,350 |
| Recurring - Expenses (040000) \$6,140 (LBR Standard) | | \$ 61,400 |
| Recurring - Expenses (040000) \$9,358 (Agency Travel Standard - Maximum) | | \$ 93,580 |
| N/R - Expenses (040000) \$3,755 (LBR Standard) | | \$ 37,550 |
| Recurring - Human Resources (107040) \$ 329 (LBR Standard) | | \$ 3,290 |

General Revenue Fund = \$764,620 recurring and \$37,550 non-recurring
 Total: \$802,170

Staffing for the Office of Educational Services

Salary Rate: 186,240

| | | |
|--|--|-----------|
| Recurring - Salaries & Benefits (010000) | | \$267,826 |
| Recurring - Expenses (040000) \$6,140 (LBR Standard) | | \$ 24,560 |
| Recurring - Expenses (040000) \$9,358 (Agency Travel Standard - Maximum) | | \$ 37,432 |
| N/R - Expenses (040000) \$3,755 (LBR Standard) | | \$ 15,020 |
| Recurring - Human Resources (107040) \$ 329 (LBR Standard) | | \$ 1,316 |

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|--|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|--|--------|---------------|
| AGY FIN REQ FY 2019-20 POS | AMOUNT | AGY AMD REQ FY 2019-20 POS | AMOUNT | AGY AMD N/R FY 2019-20 POS | AMOUNT | AGY AMD ANZ FY 2019-20 POS | AMOUNT | AGY AMD REQ FY 2019-20 OVER(UNDER) AGY FIN REQ FY 2019-20 POS | AMOUNT | |
| JUVENILE JUSTICE, DEPT OF | | | | | | | | | | 80000000 |
| PGM: SEC/ASST SEC ADM SVCS | | | | | | | | | | 80750000 |
| EXECUTIVE DIR/SUPPORT SVCS | | | | | | | | | | 80750100 |
| GOV OPERATIONS/SUPPORT | | | | | | | | | | 16 |
| EXEC LEADERSHIP/SUPPRT SVC | | | | | | | | | | 1602.00.00.00 |
| DEVELOP THE RESOURCES NEEDED TO MANAGE A QUALITY JUVENILE JUSTICE SYSTEM IN AN EFFECTIVE AND EFFICIENT MANNER | | | | | | | | | | 6100000 |
| IMPROVED OVERSIGHT FOR THE DEPARTMENT OF JUVENILE JUSTICE PROGRAMS | | | | | | | | | | 6101430 |

General Revenue = \$331,134 recurring and \$15,020 non-recurring
 Total: \$346,154

Staffing for Programming and Technical Assistance

Salary Rate: 160,102

| | | | | | | | | | | |
|--|---------|-----------------------------------|--|--|--|--|--|--|--|-----------|
| Recurring - Salaries & Benefits (010000) | | | | | | | | | | \$245,791 |
| Recurring - Expenses (040000) | \$6,140 | (LBR Standard) | | | | | | | | \$ 24,560 |
| Recurring - Expenses (040000) | \$6,717 | (Agency Travel Standard - Medium) | | | | | | | | \$ 26,868 |
| N/R - Expenses (040000) | \$3,755 | (LBR Standard) | | | | | | | | \$ 15,020 |
| Recurring - Human Resources (107040) | \$ 329 | (LBR Standard) | | | | | | | | \$ 1,316 |
| Recurring - Contracted Services (100777) | | Training & Curriculums | | | | | | | | \$ 24,000 |
| General Revenue = \$322,535 recurring and \$15,020 non-recurring | | | | | | | | | | |
| Total: \$337,555 | | | | | | | | | | |

Secure Residential Commitment (80800200)

General Revenue Fund (10-1-000100)

Total Funding Request \$323,846

Staffing for Residential Services Safety and Security Audits:

Salary Rate: 166,993

| | | | | | | | | | | |
|--|---------|------------------------------------|--|--|--|--|--|--|--|-----------|
| Recurring Salaries & Benefits (010000) | | | | | | | | | | \$245,518 |
| Recurring - Expenses (040000) | \$6,140 | (LBR Standard) | | | | | | | | \$ 24,560 |
| Recurring - Expenses (040000) | \$9,358 | (Agency Travel Standard - Maximum) | | | | | | | | \$ 37,432 |
| N/R - Expenses (040000) | \$3,755 | (LBR Standard) | | | | | | | | \$ 15,020 |
| Recurring - Human Resources (107040) | \$ 329 | (LBR Standard) | | | | | | | | \$ 1,316 |
| General Revenue = \$308,826 recurring and \$15,020 non-recurring | | | | | | | | | | |
| Total: \$323,846 | | | | | | | | | | |

Agency standard was used for the calculation of budget requested for travel expenditures.

There is a companion issue in the Secure Residential Commitment budget entity.

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|--|---------------|---------------------------|---------------|---------------------------|---------------|---------------------------|---------------|--|---------------------------|----------------------|
| AGY FIN REQ FY 2019-20 | POS AMOUNT | AGY AMD REQ FY 2019-20 | POS AMOUNT | AGY AMD N/R FY 2019-20 | POS AMOUNT | AGY AMD ANZ FY 2019-20 | POS AMOUNT | AGY AMD REQ FY 2019-20 OVER(UNDER) | AGY FIN REQ FY 2019-20 | |
| JUVENILE JUSTICE, DEPT OF | | | | | | | | | | 80000000 |
| PGM: SEC/ASST SEC ADM SVCS | | | | | | | | | | 80750000 |
| <u>EXECUTIVE DIR/SUPPORT SVCS</u> | | | | | | | | | | 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 |
| IMPROVED OVERSIGHT FOR THE DEPARTMENT OF JUVENILE JUSTICE PROGRAMS | | | | | | | | | | 6101430 |

Amended 2019-20 Narrative after February 5, 2019

The Department of Juvenile Justice's amended request reduces the need for staffing to perform monitoring and quality improvement of Florida's juvenile justice programs. Specifically, the amended request eliminates staffing to provide evidence-based services training and supervision (4.0 FTE and \$337,555) and residential services audits (4.0 FTE and \$323,846). The Department also proposes using OPS staffing to serve as educational coordinators in the Office of Educational Services in lieu of full-time equivalent positions proposed in its original request. The department maintains its request for 10.0 FTE and \$802,170 in general revenue funds for risk-based monitoring and quality improvement of Department and provider-operated programs.

Summary:

In this amended budget issue, the Department requests 10.0 FTE and \$1,147,436 in general revenue funds for oversight of juvenile justice programs, a reduction of 12.0 FTE and \$662,289 from its original request of 22.0 FTE and \$1,809,725.

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-------|-----------|-----------|----------|----------|---------|------------------------------|
| A12 - AGY FIN REQ FY 2019-20 | | | | | | | |
| NEW POSITIONS | | | | | | | |
| 2225 GOVERNMENT ANALYST II | | | | | | | |
| N1002 001 | 4.00 | 186,240 | | 81,586 | 267,826 | 0.00 | 267,826 |
| 2236 GOVERNMENT OPERATIONS CONSULTANT II | | | | | | | |
| N1004 001 | 3.00 | 116,427 | | 57,491 | 173,918 | 0.00 | 173,918 |
| 2239 OPERATIONS REVIEW SPECIALIST | | | | | | | |
| N1001 001 | 10.00 | 411,060 | | 195,290 | 606,350 | 0.00 | 606,350 |
| 2238 OPERATIONS & MGMT CONSULTANT MGR - SES | | | | | | | |
| N1003 001 | 1.00 | 43,675 | | 28,198 | 71,873 | 0.00 | 71,873 |

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|---------------------------|---------------|---------------------------|---------------|---------------------------|---------------|---------------------------|---------------|--|---------------------------|-------|
| AGY FIN REQ FY 2019-20 | POS AMOUNT | AGY AMD REQ FY 2019-20 | POS AMOUNT | AGY AMD N/R FY 2019-20 | POS AMOUNT | AGY AMD ANZ FY 2019-20 | POS AMOUNT | AGY AMD REQ FY 2019-20 OVER(UNDER) | AGY FIN REQ FY 2019-20 | |

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

80000000
 80750000
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 16
1602.00.00.00

6100000
 6101430

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|------------------------------|-----------|-----------|----------|-----------|---------|------------------------------|
| A12 - AGY FIN REQ FY 2019-20 | | | | | | |
| NEW POSITIONS | | | | | | |
| TOTALS FOR ISSUE BY FUND | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | |
| 18.00 | 757,402 | | 362,565 | 1,119,967 | | 1,119,967 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |

A14 - AGY AMD REQ FY 2019-20

NEW POSITIONS

2239 OPERATIONS REVIEW SPECIALIST
 N1001 001 10.00 411,060 195,290 606,350 0.00 606,350

TOTALS FOR ISSUE BY FUND
 1000 GENERAL REVENUE FUND

10.00 411,060 195,290 606,350 606,350

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|--|---------------------------|-------|
| AGY FIN REQ FY 2019-20 | POS | AGY AMD REQ FY 2019-20 | POS | AGY AMD N/R FY 2019-20 | POS | AGY AMD ANZ FY 2019-20 | POS | AGY AMD REQ FY 2019-20 OVER(UNDER) | AGY FIN REQ FY 2019-20 | |
| AMOUNT | | AMOUNT | | AMOUNT | | AMOUNT | | AMOUNT | AMOUNT | |

JUVENILE JUSTICE, DEPT OF 80000000
 PGM: SEC/ASST SEC ADM SVCS 80750000
INFORMATION TECHNOLOGY 80750200
 GOV OPERATIONS/SUPPORT 16
INFORMATION TECHNOLOGY 1603.00.00.00
 INTER-AGENCY REORGANIZATIONS -
 INFORMATION TECHNOLOGY 17C0000
 DATA PROCESSING SERVICES CATEGORY -
 DEDUCT 17C08C0
 DATA PROCESSING SERVICES 210000
 DP ASSESSMENT (AST) 210003

GENERAL REVENUE FUND -STATE 584,617- 584,617- 1000 1

AGENCY ISSUE NARRATIVE:
 2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 Amended 2019-20 Narrative after February 5, 2019

The Department's amended request includes a realignment of funds from the Data Processing Services State Data Center appropriation category to the Expenses appropriation category to process payments for services that are now provided by the Department of Management Services.

Summary: This is a new issue.

DATA PROCESSING SERVICES CATEGORY -
 ADD 17C09C0
 DATA PROCESSING SERVICES 210000
 DP ASSESSMENT (DMS) 210004

GENERAL REVENUE FUND -STATE 584,617 584,617 1000 1

AGENCY ISSUE NARRATIVE:
 2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 Amended 2019-20 Narrative after February 5, 2019

The Department's amended request includes a realignment of funds from the Data Processing Services State Data Center

| 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 2019-20 | | FY 2019-20 | | FY 2019-20 | | FY 2019-20 | | FY 2019-20 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | CODES |

JUVENILE JUSTICE, DEPT OF 80000000
 PGM: SEC/ASST SEC ADM SVCS 80750000
INFORMATION TECHNOLOGY 80750200
 GOV OPERATIONS/SUPPORT 16
INFORMATION TECHNOLOGY 1603.00.00.00
 INTER-AGENCY REORGANIZATIONS - 17C0000
 INFORMATION TECHNOLOGY
 DATA PROCESSING SERVICES CATEGORY - 17C09C0
 ADD

appropriation category to the Expenses appropriation category to process payments for services that are now provided by the Department of Management Services.

Summary: This is a new issue.

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|----------------------------|---------------|---------------------------|---------------|---------------------------|---------------|---------------------------|---------------|--|---------------------------|-------|
| AGY FIN REQ FY 2019-20 | POS AMOUNT | AGY AMD REQ FY 2019-20 | POS AMOUNT | AGY AMD N/R FY 2019-20 | POS AMOUNT | AGY AMD ANZ FY 2019-20 | POS AMOUNT | AGY AMD REQ FY 2019-20 OVER(UNDER) | AGY FIN REQ FY 2019-20 | |
| ----- | | | | | | | | | | |
| JUVENILE JUSTICE, DEPT OF | | | | | | | | | | |
| PGM: RESIDENTIAL CORR PRG | | | | | | | | | | |
| NON-SECURE RESIDENT COMMIT | | | | | | | | | | |
| PUBLIC PROTECTION | | | | | | | | | | |
| JUVEN FACILITIES/SERVICES | | | | | | | | | | |
| CAPITAL IMPROVEMENT PLAN | | | | | | | | | | |
| MAINTENANCE AND REPAIR | | | | | | | | | | |
| FIXED CAPITAL OUTLAY | | | | | | | | | | |
| DJJ MAIN/REPAIR-STATE BLDG | | | | | | | | | | |
| ----- | | | | | | | | | | |
| GENERAL REVENUE FUND | -STATE | 2,375,000 | 1,810,850 | 1,810,850 | | | | 564,150- | 1000 1 | |
| ===== | | | | | | | | | | |

AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

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 incurs additional expenses to repair interior water damage including but not limited to potential mold issues.

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

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

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

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

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

These are maintenance projects requested under group "BX," or Envelope repairs (building exterior). The requests noted

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
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| AGY FIN REQ FY 2019-20 | POS AMOUNT | AGY AMD REQ FY 2019-20 | POS AMOUNT | AGY AMD N/R FY 2019-20 | POS AMOUNT | AGY AMD ANZ FY 2019-20 | POS AMOUNT | AGY AMD REQ FY 2019-20 OVER(UNDER) | AGY FIN REQ FY 2019-20 | |
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JUVENILE JUSTICE, DEPT OF
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under this group are issues that need to be addressed to ensure security of the buildings and building exterior protections. These are older sites and the buildings need maintenance to prolong their life.

The following maintenance projects are requested under group "BS," or Structure. The requests noted under this group are issues that will ensure the functionality and safety of the facility and include the request for the annual repair and maintenance allocation for all Residential Non-Secure facilities statewide.

These are maintenance projects requested under group "BD," or Special. The requests noted under this group are issues related to repair or replacement of fixed (attached) kitchen equipment, cafeteria and dayroom seating, youth beds and desks and other facility equipment or furniture which is attached to the building and not movable.

| Fiscal Year Requested | DMS Bldg.# | Location | Project Description(BR)Roof | Amount |
|-----------------------|------------|-----------|--|-----------|
| 2019-2020 | All | Statewide | This allocation is for unanticipated repairs and maintenance for all residential non-secure facilities. | 1,000,000 |
| 2019-2020 | All | Statewide | This project is to repair or replace roofs at the facilities which are old, worn and leaking. | 250,000 |
| 2019-2020 | All | Statewide | This project is for repair or replacement of old, worn HVAC systems which are malfunctioning and are at the end of their life cycle. | 200,000 |
| 2019-2020 | All | Statewide | This project is for repair or replacement of older breaker panels and wiring which are outdated and worn. It also includes repair or replacement of emergency generators, which are required for facility operations. Finally, this allocation includes performance of energy-saving lighting retrofit projects, as feasible at all facilities. These retrofits are an energy-savings measure intended to help meet statewide energy-conservation goals. | 200,000 |
| 2019-2020 | All | Statewide | This project is for minor interior | 200,000 |

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
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| AGY FIN REQ FY 2019-20 | POS | AGY AMD REQ FY 2019-20 | POS | AGY AMD N/R FY 2019-20 | POS | AGY AMD ANZ FY 2019-20 | POS | AGY AMD REQ FY 2019-20 OVER(UNDER) | AGY FIN REQ FY 2019-20 | |
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| 2019-2020 | All | Statewide | renovations such as paint, replacement of older carpet, bathroom remodeling in youth dorms, visitor area improvements etc. which are required for proper facility operation. | 175,000 |
| 2019-2020 | All | Statewide | This project is for site-related items such as parking lots, sidewalk repair and replacement, fencing and site-lighting repair/replacement and recreational area repair and replacement which are all required for proper facility operation. | 150,000 |
| 2019-2020 | ALL | Statewide | This project is for repair or replacement of building plumbing items such as leaking showers, toilets and building water pipes and mains which regularly burst or require attention. This project is for building exterior items such as replacement of security windows, doors, painting and weatherproofing which are required for proper facility operation. | 200,000 |

Amended 2019-20 Narrative after February 5, 2019

The Department's amended request includes the following revised list of maintenance projects.

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 incurs additional expenses to repair interior water damage including but not limited to potential mold issues.

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

The following maintenance projects are requested under group "BE," or Electrical. The requests noted under this group

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are issues that will enhance the functionality of the sites. These projects include such items as interior lighting and lightning protection.

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

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

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

These are maintenance projects requested under group "BX," or Envelope repairs (building exterior). The requests noted under this group are issues that need to be addressed to ensure security of the buildings and building exterior protections. These are older sites and the buildings need maintenance to prolong their life.

The following maintenance projects are requested under group "BS," or Structure. The requests noted under this group are issues that will ensure the functionality and safety of the facility and include the request for the annual repair and maintenance allocation for all Residential Non-Secure facilities statewide.

These are maintenance projects requested under group "BD," or Special. The requests noted under this group are issues related to repair or replacement of fixed (attached) kitchen equipment, cafeteria and dayroom seating, youth beds and desks and other facility equipment or furniture which is attached to the building and not movable.

| Fiscal Year Requested | DMS Bldg.# | Location | Project Description | Amount |
|-----------------------|------------|-----------|---|-----------|
| 2019-2020 | All | Statewide | This allocation is for unanticipated repairs and maintenance for all residential non-secure facilities. | 1,000,000 |
| 2019-2020 | All | Statewide | This project is to repair or replace roofs at the facilities which are old, | 250,000 |

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| AGY FIN REQ FY 2019-20 | AGY AMD REQ FY 2019-20 | AGY AMD REQ FY 2019-20 | AGY AMD N/R FY 2019-20 | AGY AMD ANZ FY 2019-20 | AGY AMD REQ FY 2019-20 | AGY FIN REQ FY 2019-20 | OVER(UNDER) | AGY FIN REQ FY 2019-20 | | |
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| 2019-2020 | All | Statewide | worn and leaking. This project is for repair or replacement of old, worn HVAC systems which are malfunctioning and are at the end of their life cycle. | 200,000 |
| 2019-2020 | All | Statewide | This project is for minor interior renovations such as paint, replacement of older carpet, bathroom remodeling in youth dorms, visitor area improvements etc. which are required for proper facility operation. | 110,850 |
| 2019-2020 | All | Statewide | This project is for repair or replacement of building plumbing items such as leaking showers, toilets and building water pipes and mains which regularly burst or require attention. | 150,000 |
| 2019-2020 | ALL | Statewide | This project is for building exterior items such as replacement of security windows, doors, painting and weatherproofing which are required for proper facility operation. | 100,000 |

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
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| SALARY RATE | | | | | | 000000 |
| SALARY RATE..... | 166,993 | | | | 166,993- | |
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| SALARIES AND BENEFITS | | | | | | 010000 |
| | 4.00 | | | | 4.00- | |
| GENERAL REVENUE FUND -STATE | 245,518 | | | | 245,518- | 1000 1 |
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| EXPENSES | | | | | | 040000 |
| GENERAL REVENUE FUND -STATE | 77,012 | | | | 77,012- | 1000 1 |
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| SPECIAL CATEGORIES | | | | | | 100000 |
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| GENERAL REVENUE FUND -STATE | 1,316 | | | | 1,316- | 1000 1 |
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| TOTAL: IMPROVED OVERSIGHT FOR THE | | | | | | 6101430 |
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| TOTAL POSITIONS..... | 4.00 | | | | 4.00- | |
| TOTAL ISSUE..... | 323,846 | | | | 323,846- | |
| TOTAL SALARY RATE..... | 166,993 | | | | 166,993- | |
| | ===== | ===== | ===== | ===== | ===== | |

AGENCY ISSUE NARRATIVE:

2019-2020 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 strengthen practices, processes, enhance the quality of DJJ's oversight responsibilities and allow DJJ to provide on-going training

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| AGY FIN REQ FY 2019-20 | AGY AMD REQ FY 2019-20 | AGY AMD N/R FY 2019-20 | AGY AMD ANZ FY 2019-20 | AGY AMD REQ FY 2019-20 | AGY FIN REQ FY 2019-20 | AGY AMD REQ FY 2019-20 | AGY AMD N/R FY 2019-20 | AGY AMD ANZ FY 2019-20 | AGY FIN REQ FY 2019-20 | |
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and supervision of services to the agency and provider staff.

Florida Strategic Plan for Economic Development Priorities:

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

Current Need or Problem:

In conjunction with the Department's Roadmap to System Excellence and efforts to provide the right service to the right youth at the right time, a significant effort has been made to strengthen the practices and processes of the agency to achieve the best results for the youth and families served by the Department. It is imperative that the Department be equipped to provide reliable and timely oversight of our programs throughout the State. There is a need for on-going training, quality monitoring, and technical assistance to support department staff, contracted providers, and youth in our custody, who must have safe and secure environments for successful outcomes.

The Department of Juvenile Justice (DJJ) has identified a need for twenty-two (22) full-time equivalent (FTE) positions to perform monitoring and technical oversight functions throughout the agency, provide on-going training on evidenced-based practices, ensure our youth receive quality educational services and provide environments that are safe, secure and rehabilitation-focused for our youth.

Monitoring and Quality Improvement: The Department currently lacks the resources to fully implement its risk-based approach to monitoring and quality improvement. DJJ is highly privatized, with nearly 60% of the budget encompassing services for youth delivered by over 150 private contractors. Oversight of these programs will continually promote improvement and accountability of Florida's juvenile justice programs. Our Bureau of Monitoring and Quality Improvement provides the Department with information necessary to assess the fiscal and programmatic accountability of its providers, both departmental and contracted. Regional monitors throughout the State conduct on-site and off-site monitoring events at all programs to ensure compliance with Florida Statutes, Rules of the Florida Administrative Code, Departmental policies and procedures, and contract terms and conditions. These reviews are conducted throughout the fiscal year and consist of annual compliance reviews, supplemental monitoring reviews, verification monitoring reviews, pre-operational reviews, and post-operational reviews. The quality of reviews and the resulting oversight is materially impacted due to lack of sufficient staff.

Educational Services: Education is paramount to successful outcomes for at-risk and delinquent youth. Enhancing

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transition services and ensuring quality education in all DJJ programs facilitates a seamless continuity of a youth's education as they successfully return to their home communities. To ensure that youth in the custody of the state receive the best educational resources possible, the agency needs to be able to hire and retain qualified staff able to provide effective educational services within the State Board of Education Requirements. With changes to 1003.52 F.S. and Rule 6A-6.05281, DJJ in collaboration with the Department of Education (DOE) has developed a comprehensive accountability and program improvement process based on student performance measures by type of program. More than a quarter of the DJJ school programs have been identified as low performing and will require site reviews and on-going technical assistance. With DJJ being the sole agency required to conduct these on-site reviews, additional trained staff is needed to handle on-site program evaluations, assess improvement, provide technical assistance and continue to assist school districts with transitioning DJJ students back into their communities.

Programming and Technical Assistance: The Department currently utilizes the Programming & Technical Assistance Unit to further and strengthen the use of research informed practices across the juvenile justice continuum and oversee all risk assessment training. Through this Unit, evidence-based services are made available to youth all over the state in community-based and residential settings. Having the ability and capacity to purchase training materials on new intervention curriculums associated with model services and continually train new staff to deliver these critical services is a requirement for the agency's continued success. After initial training, follow-up and fidelity monitoring is critical to ensure successful implementation of the training. DJJ does not have adequate staff to hold trainings frequently enough and in varied locations to meet provider needs. Provision of evidence-based services meeting youth's criminogenic needs is correlated with reductions in recidivism and increases public safety. Therefore, it is imperative that the department continuously purchase model curriculums, provide training and supervision of these evidence-based services (EBS) used by the Department.

Residential Services Safety and Security Audits: To comply with recommendations from the State's Auditor General, the Department needs to focus more resources on ensuring that our environments are safe, secure, and rehabilitation-focused for youth and their families involved with the juvenile justice system. Additional staff is needed to conduct preliminary assessments of incidents and allegations reported to the Central Communications Center (CCC), assess programs' safety and security audits and provide technical assistance to ensure the integrity of facility operations, specifically where the safety and security are compromised for program youth and staff and coordinate corrective actions in response to these deficiencies.

Proposed Solution:

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It is critical that DJJ devote resources to provide appropriate oversight for the state-operated and contracted provider programs to ensure services delivered to youth and their families are effective, efficient and are in compliance with all applicable policies, procedures, rules and regulations of the Department and State. This issue requests recurring funding in the amount of \$1,809,725 to establish twenty-two (22) full-time equivalent (FTE) positions needed to handle training, monitoring and other oversight functions.

1. Staffing for Monitoring and Quality Improvement: \$802,170 (GR)

This request is for recurring funding for 10.0 FTEs needed to perform monitoring and quality improvement reviews of all departmental and provider operated programs. With appropriate staffing, the Department will continue to utilize its risk-based assessment tool to efficiently apply monitoring resources systematically to the areas of greatest need and risk to youth.

2. Staffing for the Office of Educational Services: \$346,154 (GR)

This request is for recurring funding for 4.0 FTEs for the Office of Educational Services to assist the school districts and educational providers in providing services to youth in the custody of DJJ. These positions will serve as regional education coordinators to serve over 100 DJJ schools statewide - - (residential, day treatment, prevention, and detention).

3. Staffing for Programming and Technical Assistance: \$337,555 (GR)

This request is for recurring funding for 4.0 FTEs to provide on-going training and supervision on the delivery of evidence-based Services (EBS) to state and contract provider staff and to purchase training curriculums on new interventions that will be beneficial to the youth and families served by the Department. Evidence-based services are made available to youth all over the state in community-based and residential settings and are an integral part of the Department's vision and mission to provide the right services at the right time to youth.

4. Staffing for Residential Services Safety and Security Audits: \$323,846 (GR)

This request is for recurring funding for 4.0 FTEs to provide investigation, coordination and follow-up activities associated with corrective actions following monitoring activities that identify deficiencies, specifically where safety and security are compromised for program youth and staff. These positions represent an essential step towards enhancing the quality of DJJ's oversight responsibilities.

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Fiscal Impact:

DJJ requests recurring General Revenue Funds in the Executive Direction and Support Services and Secure Residential Commitment budget entities as follows:

Executive Direction (80750100)
 General Revenue Fund (10-1-000100)
 Total Funding Request \$1,485,879

Staffing for Monitoring and Quality Improvement

Salary Rate: 411,060
 Recurring - Salaries & Benefits (010000) \$606,350
 Recurring - Expenses (040000) \$6,140 (LBR Standard) \$ 61,400
 Recurring - Expenses (040000) \$9,358 (Agency Travel Standard - Maximum) \$ 93,580
 N/R - Expenses (040000) \$3,755 (LBR Standard) \$ 37,550
 Recurring - Human Resources (107040) \$ 329 (LBR Standard) \$ 3,290
 General Revenue Fund = \$764,620 recurring and \$37,550 non-recurring
 Total: \$802,170

Staffing for the Office of Educational Services

Salary Rate: 186,240
 Recurring - Salaries & Benefits (010000) \$267,826
 Recurring - Expenses (040000) \$6,140 (LBR Standard) \$ 24,560
 Recurring - Expenses (040000) \$9,358 (Agency Travel Standard - Maximum) \$ 37,432
 N/R - Expenses (040000) \$3,755 (LBR Standard) \$ 15,020
 Recurring - Human Resources (107040) \$ 329 (LBR Standard) \$ 1,316
 General Revenue = \$331,134 recurring and \$15,020 non-recurring
 Total: \$346,154

Staffing for Programming and Technical Assistance

Salary Rate: 160,103
 Recurring - Salaries & Benefits (010000) \$245,791
 Recurring - Expenses (040000) \$6,140 (LBR Standard) \$ 24,560

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Recurring - Expenses (040000) \$6,717 (Agency Travel Standard - Medium) \$ 26,868
 N/R - Expenses (040000) \$3,755 (LBR Standard) \$ 15,020
 Recurring - Human Resources (107040) \$ 329 (LBR Standard) \$ 1,316
 Recurring - Contracted Services (100777) Training & Curriculum \$ 24,000
 General Revenue = \$322,535 recurring and \$15,020 non-recurring
 Total: \$337,555

Secure Residential Commitment (80800200)
 General Revenue Fund (10-1-000100)
 Total Funding Request \$323,846

Staffing for Residential Services Safety and Security Audits:
 Salary Rate: 166,993
 Recurring Salaries & Benefits (010000) \$245,518
 Recurring - Expenses (040000) \$6,140 (LBR Standard) \$ 24,560
 Recurring - Expenses (040000) \$9,358 (Agency Travel Standard - Maximum) \$ 37,432
 N/R - Expenses (040000) \$3,755 (LBR Standard) \$ 15,020
 Recurring - Human Resources (107040) \$ 329 (LBR Standard) \$ 1,316
 General Revenue = \$308,826 recurring and \$15,020 non-recurring
 Total: \$323,846

Agency standard was used for calculation of budget requested for travel expenses.

There is a companion issue in the Executive Direction and Support Services budget entity.

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|---------------------------|---------------|---------------------------|---------------|---------------------------|---------------|---------------------------|---------------|--|---------------------------|-------|
| AGY FIN REQ FY 2019-20 | POS AMOUNT | AGY AMD REQ FY 2019-20 | POS AMOUNT | AGY AMD N/R FY 2019-20 | POS AMOUNT | AGY AMD ANZ FY 2019-20 | POS AMOUNT | AGY AMD REQ FY 2019-20 OVER(UNDER) | AGY FIN REQ FY 2019-20 | |

JUVENILE JUSTICE, DEPT OF
 PGM: RESIDENTIAL CORR PRG
 SECURE RESIDENTIAL COMMIT
 PUBLIC PROTECTION
 JUVEN FACILITIES/SERVICES
 DEVELOP THE RESOURCES NEEDED TO
 MANAGE A QUALITY JUVENILE JUSTICE
 SYSTEM IN AN EFFECTIVE AND
 EFFICIENT MANNER
 IMPROVED OVERSIGHT FOR THE
 DEPARTMENT OF JUVENILE JUSTICE
 PROGRAMS

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POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS | |
|------------------------------|--------------------------------------|-----------|----------|----------|------------|---------------------------------|---------|
| A12 - AGY FIN REQ FY 2019-20 | | | | | | | |
| NEW POSITIONS | | | | | | | |
| 2238 | GOVERNMENT OPERATIONS CONSULTANT III | | | | | | |
| | N1006 001 | 1.00 | 43,675 | 19,938 | 63,613 | 0.00 | 63,613 |
| 2239 | OPERATIONS REVIEW SPECIALIST | | | | | | |
| | N1005 001 | 3.00 | 123,318 | 58,587 | 181,905 | 0.00 | 181,905 |
| TOTALS FOR ISSUE BY FUND | | | | | | | |
| 1000 | GENERAL REVENUE FUND | | | | | | 245,518 |
| 4.00 | | 166,993 | | 78,525 | 245,518 | | 245,518 |

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|----------------------------------|---------------|---------------------------|---------------|---------------------------|---------------|---------------------------|---------------|--|---------------------------|----------------------|
| AGY FIN REQ FY 2019-20 | POS AMOUNT | AGY AMD REQ FY 2019-20 | POS AMOUNT | AGY AMD N/R FY 2019-20 | POS AMOUNT | AGY AMD ANZ FY 2019-20 | POS AMOUNT | AGY AMD REQ FY 2019-20 OVER(UNDER) | AGY FIN REQ FY 2019-20 | |
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| 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 |
| FIXED CAPITAL OUTLAY | | | | | | | | | | 080000 |
| DJJ MAIN/REPAIR-STATE BLDG | | | | | | | | | | 080410 |
| ----- | | | | | | | | | | |
| GENERAL REVENUE FUND | -STATE | 3,100,000 | 2,363,636 | 2,363,636 | | | | 736,364- | 1000 | 1 |
| ===== | | | | | | | | | | |

AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

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 incurs additional expenses to repair interior water damage including but not limited to potential mold issues.

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

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

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

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

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

These are maintenance projects requested under group "BX," or Envelope repairs (building exterior). The requests noted

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|----------------------------------|---------------|---------------------------|---------------|---------------------------|---------------|---------------------------|---------------|--|---------------------------|----------------------|
| AGY FIN REQ FY 2019-20 | POS AMOUNT | AGY AMD REQ FY 2019-20 | POS AMOUNT | AGY AMD N/R FY 2019-20 | POS AMOUNT | AGY AMD ANZ FY 2019-20 | POS AMOUNT | AGY AMD REQ FY 2019-20 OVER(UNDER) | AGY FIN REQ FY 2019-20 | |
| JUVENILE JUSTICE, DEPT OF | | | | | | | | | | 80000000 |
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| <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 |

under this group are issues that need to be addressed to ensure security of the buildings and building exterior protections. These are older sites and the buildings need maintenance to prolong their life.

The following maintenance projects are requested under group "BS," or Structure. The requests noted under this group are issues that will ensure the functionality and safety of the facility and include the request for the annual repair and maintenance allocation for all Facilities statewide.

These are maintenance projects requested under group "BD," or Special. The requests noted under this group are issues related to repair or replacement of fixed (attached) kitchen equipment, cafeteria and dayroom seating, youth beds and desks and other facility equipment or furniture which is attached to the building and not movable.

| Fiscal Year Requested | DMS Bldg.# | Location | Project Description-Roof(BR) | Amount |
|-----------------------|------------|-----------|---|-----------|
| 2019-2020 | All | Statewide | This allocation is for unanticipated repairs and maintenance for all Residential Secure Facilities. | 850,000 |
| 2019-2020 | All | Statewide | Funding to retrofit a building for the Martin Girls Program. Existing lease for this site expires April, 2019 and the Department must relocate this intensive mental health program. | 1,500,000 |
| 2019-2020 | All | Statewide | This project is to repair or replace roofs at facilities which are old, worn and leaking. | 150,000 |
| 2019-2020 | All | Statewide | This project is for repair or replacement of old, worn HVAC systems which are malfunctioning and at the end of their life cycle. | 100,000 |
| 2019-2020 | All | Statewide | This project is for repair or replacement of older breaker panels and wiring which are outdated and worn. It also includes repair or replacement of emergency generators, which are required for facility operations. Finally, this allocation includes performance of energy-saving lighting | 100,000 |

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-------------|---------|--------|-------------|--------|----------------------|
| AGY FIN REQ FY 2019-20 | AGY AMD REQ FY 2019-20 | AGY AMD N/R FY 2019-20 | AGY AMD ANZ FY 2019-20 | AGY FIN REQ FY 2019-20 | OVER(UNDER) | | | | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
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JUVENILE JUSTICE, DEPT OF
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 CAPITAL IMPROVEMENT PLAN
 MAINTENANCE AND REPAIR

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|-----------|-----|-----------|--|---------|
| 2019-2020 | All | Statewide | retrofit projects as feasible at all facilities. These retrofits are an energy-savings measure intended to help meet statewide energy-conservation goals. This project is for minor interior renovations such as paint, replacement of older carpet, bathroom remodeling on youth dorms, visitor area improvements etc., which are required for proper facility operation. | 100,000 |
| 2019-2020 | All | Statewide | This project is for site-related items such as parking lots, sidewalk repair and replacement, fencing and site-lighting repair/replacement and recreational area repair and replacement which are all required for proper facility operation. | 100,000 |
| 2019-2020 | All | Statewide | This project is for repair or replacement of building plumbing items such as leaking showers, toilets and building water pipes and mains which regularly burst or require attention. | 100,000 |
| 2019-2020 | All | Statewide | This project is for building exterior items such as replacement of security windows, doors, painting and weatherproofing which are required for proper facility operation. | 100,000 |

Amended 2019-20 Narrative after February 5, 2019

The Department's amended request includes the following revised list of maintenance projects.

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 incurs additional expenses to repair interior water damage including but not limited to potential mold issues.

The following maintenance projects are requested under group "BM," or Mechanical. These are typically older sites and if

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|----------------------|
| AGY FIN REQ FY 2019-20 | AGY AMD REQ FY 2019-20 | AGY AMD REQ FY 2019-20 | AGY AMD N/R FY 2019-20 | AGY AMD ANZ FY 2019-20 | AGY AMD ANZ FY 2019-20 | AGY FIN REQ FY 2019-20 | AGY FIN REQ FY 2019-20 | AGY AMD REQ FY 2019-20 | AGY AMD REQ FY 2019-20 | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| | | | | | | | | | | 80000000 |
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JUVEN FACILITIES/SERVICES
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 MAINTENANCE AND REPAIR

they fail suddenly, youth may have to be moved to other facilities or temporary units brought-in for cooling resulting in significant expense. These projects typically include repair or replacement of existing Heating Ventilation Air-Conditioning (HVAC) or ventilation systems and related controls.

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

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

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

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

These are maintenance projects requested under group "BX," or Envelope repairs (building exterior). The requests noted under this group are issues that need to be addressed to ensure security of the buildings and building exterior protections. These are older sites and the buildings need maintenance to prolong their life.

The following maintenance projects are requested under group "BS," or Structure. The requests noted under this group are issues that will ensure the functionality and safety of the facility and include the request for the annual repair and maintenance allocation for all Facilities statewide.

These are maintenance projects requested under group "BD," or Special. The requests noted under this group are issues related to repair or replacement of fixed (attached) kitchen equipment, cafeteria and dayroom seating, youth beds and desks and other facility equipment or furniture which is attached to the building and not movable.

| Fiscal Year Requested | DMS Bldg.# | Location | Project Description-Roof(BR) | Amount |
|-----------------------|------------|----------|------------------------------|--------|
|-----------------------|------------|----------|------------------------------|--------|

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|--|---------------------------|-------|
| AGY FIN REQ FY 2019-20 | POS | AGY AMD REQ FY 2019-20 | POS | AGY AMD N/R FY 2019-20 | POS | AGY AMD ANZ FY 2019-20 | POS | AGY AMD REQ FY 2019-20 OVER(UNDER) | AGY FIN REQ FY 2019-20 | |
| AMOUNT | | AMOUNT | | AMOUNT | | AMOUNT | | AMOUNT | AMOUNT | |

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|---|-----|-----------|--|--|--|--|--|--|--|-----------|
| 2019-2020 | All | Statewide | | | | | | | | 1,400,000 |
| Funding to retrofit a building for the Martin Girls Program. Existing lease for this site expires April, 2019 and the Department must relocate this intensive mental health program. | | | | | | | | | | |
| 2019-2020 | All | Statewide | | | | | | | | 250,000 |
| This project is to repair or replace roofs at facilities which are old, worn and leaking. | | | | | | | | | | |
| 2019-2020 | All | Statewide | | | | | | | | 200,000 |
| This project is for repair or replacement of old, worn HVAC systems which are malfunctioning and at the end of their life cycle. | | | | | | | | | | |
| 2019-2020 | All | Statewide | | | | | | | | 113,636 |
| This project is for minor interior renovations such as paint, replacement of older carpet, bathroom remodeling on youth dorms, visitor area improvements etc., which are required for proper facility operation. | | | | | | | | | | |
| 2019-2020 | All | Statewide | | | | | | | | 100,000 |
| This project is for site-related items such as parking lots, sidewalk repair and replacement, fencing and site-lighting repair/replacement and recreational area repair and replacement which are all required for proper facility operation. | | | | | | | | | | |
| 2019-2020 | All | Statewide | | | | | | | | 150,000 |
| This project is for repair or replacement of building plumbing items such as leaking showers, toilets and building water pipes and mains which regularly burst or require attention. | | | | | | | | | | |
| 2019-2020 | All | Statewide | | | | | | | | 150,000 |
| This project is for building exterior items such as replacement of security windows, doors, painting and weatherproofing which are required for proper facility operation. | | | | | | | | | | |
