

BUDGET ENTITY	D3A ISSUE CODE	COLUMN NUMBERS	CODE	ERROR MESSAGE	PAGE
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THERE WERE 0 ERRORS DETECTED

	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 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUVENILE JUSTICE, DEPT OF						80000000
PGM: JUV DETENTION PROGRAM						80400000
DETENTION CENTERS						80400100
PUBLIC PROTECTION						12
JUVEN FACILITIES/SERVICES						1207.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
SUPPORT FACILITIES						990F000
FIXED CAPITAL OUTLAY						080000
DJJ MAIN/REPAIR-STATE BLDG						080410
GENERAL REVENUE FUND	-STATE	500,000				500,000- 1000 1

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

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

Fiscal Year	DMS	Location	Project Description	Amount
Requested	Bldg.#			
2020-2021	N/A	Statewide	This project is for security improvements at DJJ facilities to include: security fence upgrades, security grade door and lock repairs and upgrades, electronic door controls, and intercom and security camera system upgrades to continuously provide a safe and secure facility for the youth and staff.	500,000

MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
DJJ MAIN/REPAIR-STATE BLDG						080410

GENERAL REVENUE FUND	-STATE	2,000,000	1,923,077	1,923,077		76,923- 1000 1
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COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21	AGY FIN REQ FY 2020-21
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUVENILE JUSTICE, DEPT OF					80000000
PGM: JUV DETENTION PROGRAM					80400000
<u>DETENTION CENTERS</u>					80400100
PUBLIC PROTECTION					12
<u>JUVEN FACILITIES/SERVICES</u>					<u>1207.00.00.00</u>
CAPITAL IMPROVEMENT PLAN					9900000
MAINTENANCE AND REPAIR					990M000

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

This issue funds maintenance and repair projects that may be categorized under any of the following groups:

"BR", or Roofing, which typically includes repair or replacement requests for roofs which are leaking significantly due to age or wear. By not addressing these roof leaks, the Department incurs additional expenses to repair interior water damage including, but not limited to, potential mold issues.

"BM", or Mechanical, which typically includes repair or replacement of existing Heating Ventilation Air-Conditioning (HVAC) or ventilation systems. If these systems fail, youth may have to be moved to other facilities or temporary cooling units may have to be brought in at significant expense.

"BE", or Electrical, which includes electrical issues that will enhance the functionality of the sites. These projects include such items as interior lighting and lightning protection.

"BI", or Interior Repairs, which include repairs to stop the deterioration of the buildings and extend their useful life. Many of the sites are old; the interiors are showing substantial signs of deterioration, which leads to safety concerns. These projects include floor surface replacements, painting, minor renovations, etc.

"BG", or Site Repairs, which include requests to ensure the functionality, security, and safety of the sites. These projects include covered walkways, exterior lighting, and fencing and erosion issues.

"BP", or Plumbing Repairs, which typically include requests to repair plumbing systems and fixtures that have been repaired numerous times but are at the end of their lifespan. These projects include items such as piping, fixture replacement, and water control/mixing valve system repairs.

"BX", or Envelope (building exterior) Repairs, which include requests to improve the security of the buildings or building exterior protections. These are older sites and the buildings are in need of maintenance to prolong their life.

"BD", or Special, which includes requests 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.

"BS", or Structure, which includes the request for the annual repair and maintenance allocation for all detention facilities statewide.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS	AGY AMD REQ FY 2020-21	POS	AGY AMD N/R FY 2020-21	POS	AGY AMD ANZ FY 2020-21	POS	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
									80000000	
									80400000	
									80400100	
									12	
									<u>1207.00.00.00</u>	
									9900000	
									990M000	

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

"MR", or Maintenance and Repair, which addresses items which break or fail during normal operations which were unplanned or unaccounted for. The request includes an allocation for all detention facilities statewide.

Fiscal Year Requested	DMS Bldg.#	Location	Project Description	Amount
2020-2021	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 continue operations.	2,000,000

Amended 2020-21 Narrative after November 22, 2019

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

Fiscal Year Requested	DMS Bldg.#	Location	Project Description	Amount
2020-2021	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 continue operations.	1,923,077

TOTAL: JUVEN FACILITIES/SERVICES					<u>1207.00.00.00</u>
BY FUND TYPE					
GENERAL REVENUE FUND.....	2,500,000	1,923,077	1,923,077	576,923-	1000
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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF									80000000	
PGM: PROB/COMMUN CORR PRG									80700000	
COMMUNITY SUPERVISION									80700700	
PUBLIC PROTECTION									12	
JUVEN FACILITIES/SERVICES									1207.00.00.00	
DEVELOP AN EFFECTIVE CONTINUUM OF PREVENTION AND INTERVENTION SERVICES THAT RESULTS IN A REDUCTION IN JUVENILE CRIME CONTINUATION AND EXPANSION OF PREVENTION AND EARLY INTERVENTION PROGRAMS									5200000	
SPECIAL CATEGORIES									5202110	
JUVENILE REDIRECTIONS PGM									100000	
									100005	
GENERAL REVENUE FUND	-STATE	750,000						750,000-	1000 1	

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests \$2.3 million in recurring general revenue funds to support four prevention programs serving at-risk youth.

Background:

The Department of Juvenile Justice supports innovative prevention programs that are designed to reach children before they get involved more deeply in the juvenile justice system. The Department partners with community stakeholders to identify children, as young as possible, who begin to exhibit problem behaviors, address the root of the causes of their problems (including family issues), and divert them from deeper involvement in the juvenile justice system. Four of the programs that support the Department's prevention efforts include:

1. Evidence-based behavioral modification programs, which target young children with destructive behavior problems. These programs teach children ages 6 to 12 and their families strategies to improve emotional regulation, self-control and problem-solving skills. These programs also instruct caregivers in effective parenting strategies and connect them with other parents with similar challenges.
2. Emergency shelter services, which provide crisis centers for runaway youth and individual and group counseling to prevent juvenile delinquency and encourage good choices and healthy family relationships.
3. Gender-specific programs, which are multi-faceted gender-responsive prevention, diversion and early intervention services for at-risk adolescent girls and serve as an alternative to detention or incarceration. There are two main program models: academic-focused models and behavioral and mental health counseling models. The academic-focused model provides comprehensive wrap-around social services along with full-day academic education. The behavioral and mental health counseling model provides counseling, case management and therapeutic services in both school and non-school settings in partnership with public schools, the court system, law enforcement and state attorneys. The behavioral and mental health counseling model may also serve girls in civil citation and diversion programs.
4. Evidence-based family therapy models, which target youth with extreme emotional and behavioral problems. Family

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF PGM: PROB/COMMUN CORR PRG <u>COMMUNITY SUPERVISION</u> PUBLIC PROTECTION <u>JUVEN FACILITIES/SERVICES</u> DEVELOP AN EFFECTIVE CONTINUUM OF PREVENTION AND INTERVENTION SERVICES THAT RESULTS IN A REDUCTION IN JUVENILE CRIME CONTINUATION AND EXPANSION OF PREVENTION AND EARLY INTERVENTION PROGRAMS										80000000
										80700000
										80700700
										12
										<u>1207.00.00.00</u>
										5200000
										5202110

therapy models are designed to increase family engagement, reduce recidivism and keep youth from being placed back into a residential facility. These models have achieved national recognition for their outcomes in increasing both parent and caregiver involvement in their child's treatment. These types of programs are listed on the Substance Abuse and Mental Health Services Administration's (SAMHSA) National Registry of Evidence-Based Programs and the Office of Juvenile Justice Delinquency and Prevention (OJJDP) Model Programs.

Current Need or Problem:

The Florida Legislature has recognized the importance of adequately funding prevention and early intervention programs. In Fiscal Year 2019-20, the Legislature appropriated \$11,402,000 in recurring funding (\$8,402,004 General Revenue Funds and \$3,000,000 Grants and Donations Trust Fund) to the Department for its statewide prevention and early intervention programs. However, the Department has identified funding deficiencies in four key programs: evidence-based behavioral modification programs, emergency shelter services, gender-specific programs, and evidence-based family therapy models. These programs provide services for youth who possess risk factors that may result in delinquency, academic failure, school dropout, or other negative outcomes and are designed to reduce the chance of future involvement with the juvenile justice system. The Department recognizes the need to prevent juvenile delinquency with children who are showing signs of future anti-social and risky behavior as early as elementary school. Behavioral problems that go unaddressed can lead to more serious problems, including bullying, aggression, stealing and criminal activities. Without early intervention, many children will not have the opportunity to reach their full potential.

Proposed Solution:

To ensure continuation and/or expansion of statewide prevention and early intervention initiatives for Fiscal Year 2020-21, the Department is requesting the following:

1. Evidence-based behavioral modification programs - For Fiscal Year 2019-20, the Department requested \$3,671,291 in recurring funds to support intake services, group counseling, weekly fidelity meetings, discharge planning activities, and in-school crime prevention sessions. The Legislature appropriated \$2,702,004, which was \$969,287 short of the Department's request. For Fiscal Year 2020-21, the Department is requesting the Legislature fund the \$969,287 shortfall in recurring general revenue funds to continue such programs in all 20 circuits.
2. Emergency shelter services - The Department requests \$101,696 in recurring general revenue funds to expand shelter capacity by 365 care days (one bed) for a total of 69,000 care days (189 beds). These care days will be distributed across Pasco, Hernando, Polk, Citrus, Hardee, and Sumter counties to address shelter capacity issues in those counties.
3. Gender-Specific Programs - The Department requests \$526,000 in recurring general revenue funds to expand programs to serve an additional 55 girls in Fiscal Year 2020-21. Specifically, the Department requests \$300,000 to serve 40 girls in

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
JUVENILE JUSTICE, DEPT OF					80000000
PGM: PROB/COMMUN CORR PRG					80700000
COMMUNITY SUPERVISION					80700700
PUBLIC PROTECTION					12
JUVEN FACILITIES/SERVICES					<u>1207.00.00.00</u>
DEVELOP AN EFFECTIVE CONTINUUM OF PREVENTION AND INTERVENTION SERVICES THAT RESULTS IN A REDUCTION IN JUVENILE CRIME					5200000
CONTINUATION AND EXPANSION OF PREVENTION AND EARLY INTERVENTION PROGRAMS					5202110

Clay and Putnam counties using the behavioral and mental health counseling model. The Department's County-by-County Service Continuum Analysis shows specific need for these services in those two counties. In addition, the Department requests \$226,000 for 15 additional slots for the academic-focused model to be divided between Alachua, Palm Beach, and Polk counties. Between January 1, 2018 and June 1, 2019, there were a total of 485 girls on the waitlist for services; the additional 15 slots will help reduce the number of girls on the waitlist in these counties and address gaps identified in the Service Continuum Analysis.

4. Evidence-based family therapy models - The Legislature appropriated \$750,000 in nonrecurring general revenue funds for these programs for Fiscal Year 2019-20. The Department requests \$750,000 in recurring general revenue funds to continue program services into Fiscal Year 2020-21.

Fiscal Impact:

This request affects the General Revenue Fund in the Community Supervision and Delinquency Prevention and Diversion budget entities.

Evidence-based behavioral modification programs

 Appropriation Category: 103257
 General Revenue = \$969,287 (recurring)

Calculation of costs:

Intake \$646.84/youth, 421 youth	\$272,320
Ongoing Group \$243.14/session/youth, 5,463 units	\$1,328,274
Weekly Fidelity \$243.14/session/youth, 5,462 units	\$1,328,031
Discharge Planning \$541.25/youth, 421 units	\$227,866
In-School Crime Prevention \$1,200/session, 429 units	\$514,800

 Total \$3,671,291
 Less Recurring General Revenue Funded for Fiscal Year 2019-20 (\$2,702,004)

 Remaining Funding Requested for Fiscal Year 2020-21 \$969,287

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUVENILE JUSTICE, DEPT OF 80000000
 PGM: PROB/COMMUN CORR PRG 80700000
COMMUNITY SUPERVISION 80700700
 PUBLIC PROTECTION 12
JUVEN FACILITIES/SERVICES 1207.00.00.00
 DEVELOP AN EFFECTIVE CONTINUUM OF
 PREVENTION AND INTERVENTION
 SERVICES THAT RESULTS IN A
 REDUCTION IN JUVENILE CRIME 5200000
 CONTINUATION AND EXPANSION OF
 PREVENTION AND EARLY INTERVENTION
 PROGRAMS 5202110

Emergency Shelter Services

 Appropriation Category: 103257

General Revenue = \$101,696 (recurring)

Calculation of costs: 365 care days x \$278.62 per day = \$101,696 (estimated to serve 189 youths).

Total

 \$101,696

Appropriation Category Total

=====
 \$1,070,983

Gender-Specific Services

 Appropriation Category: 100254

General Revenue Fund = \$526,000 (recurring)

Calculation of costs:

Approximately 40 girls will be served by the counseling model.
 (40 girls x \$30.00 per diem x 250 days).

\$300,000

Approximately 15 girls will be served by the academic-focused model.
 (15 girls x \$60.27 per diem x 250 days).

\$226,000

Appropriation Category Total

=====
 \$526,000

Evidence-based family therapy models

 Appropriation Category: 100005

General Revenue = \$750,000 (recurring)

Appropriation Category Total

=====
 \$750,000

Long Range Program Plan Reference:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21	POS AMOUNT	AGY AMD N/R FY 2020-21	POS AMOUNT	AGY AMD ANZ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21	
										80000000
										80700000
										80700700
										12
										<u>1207.00.00.00</u>
										5200000
										5202110

JUVENILE JUSTICE, DEPT OF
 PGM: PROB/COMMUN CORR PRG
COMMUNITY SUPERVISION
 PUBLIC PROTECTION
JUVEN FACILITIES/SERVICES
 DEVELOP AN EFFECTIVE CONTINUUM OF
 PREVENTION AND INTERVENTION
 SERVICES THAT RESULTS IN A
 REDUCTION IN JUVENILE CRIME
 CONTINUATION AND EXPANSION OF
 PREVENTION AND EARLY INTERVENTION
 PROGRAMS

As outlined in the Department of Juvenile Justice's Long Range Program Plan, this request will improve the Department's ability to prevent more youth from entering or becoming further involved with the juvenile justice system.

Florida Strategic Plan for Economic Development 2018-2023:
 (6.2) Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

Amended 2020-21 Narrative after November 22, 2019

The Department of Juvenile Justice's amended request reduces the need for prevention and early intervention programs by eliminating the department's request for additional funding for gender-specific services (\$526,000) and for evidence-based family therapy services (\$750,000).

Summary:

In this amended budget issue, the Department requests a reduction of \$1,276,000 in recurring general revenue for prevention and early intervention programs from its original request of \$2,346,983.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF										80000000
PGM: PROB/COMMUN CORR PRG										80700000
COMM INTERVENTION & SRVCS										80700800
PUBLIC PROTECTION										12
JUVEN FACILITIES/SERVICES										1207.00.00.00
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000
FIXED CAPITAL OUTLAY										080000
DJJ MAIN/REPAIR-STATE BLDG										080410
GENERAL REVENUE FUND	-STATE	200,000	153,847	153,847				46,153-	1000	1

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

- This issue funds maintenance and repair projects that may be categorized under any of the following groups:
- "BR", or Roofing, which typically includes repair or replacement requests for roofs which are leaking significantly due to age or wear. By not addressing these roof leaks, the Department incurs additional expenses to repair interior water damage including, but not limited to, potential mold issues.
 - "BM", or Mechanical, which typically includes repair or replacement of existing Heating Ventilation Air-Conditioning (HVAC) or ventilation systems. If these systems fail, youth may have to be moved to other facilities or temporary cooling units may have to be brought in at significant expense.
 - "BE", or Electrical, which includes electrical issues that will enhance the functionality of the sites. These projects include such items as interior lighting and lightning protection.
 - "BI", or Interior Repairs, which include repairs to stop the deterioration of the buildings and extend their useful life. Many of the sites are old; the interiors are showing substantial signs of deterioration, which leads to safety concerns. These projects include floor surface replacements, painting, minor renovations, etc.
 - "BG", or Site Repairs, which include requests to ensure the functionality, security, and safety of the sites. These projects include covered walkways, exterior lighting, and fencing and erosion issues.
 - "BP", or Plumbing Repairs, which typically include requests to repair plumbing systems and fixtures that have been repaired numerous times but are at the end of their lifespan. These projects include items such as piping, fixture replacement, and water control/mixing valve system repairs.
 - "BX", or Envelope (building exterior) Repairs, which include requests to improve the security of the buildings or building exterior protections. These are older sites and the buildings are in need of maintenance to prolong their life.
 - "BD", or Special, which includes requests related to repair or replacement of fixed (attached) kitchen equipment,

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS	AGY AMD REQ FY 2020-21	POS	AGY AMD N/R FY 2020-21	POS	AGY AMD ANZ FY 2020-21	POS	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										80000000
										80700000
										80700800
										12
										<u>1207.00.00.00</u>
										9900000
										990M000

JUVENILE JUSTICE, DEPT OF
 PGM: PROB/COMMUN CORR PRG
COMM INTERVENTION & SRVCS
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JUVEN FACILITIES/SERVICES
 CAPITAL IMPROVEMENT PLAN
 MAINTENANCE AND REPAIR

cafeteria and dayroom seating, youth beds and desks and other facility equipment or furniture which is attached to the building and not movable.

"BS", or Structure, which includes the request for the annual repair and maintenance allocation for all probation facilities statewide.

"MR", or Maintenance and Repair, which addresses items which break or fail during normal operations which were unplanned or unaccounted for. The request includes an allocation for all probation facilities statewide.

Fiscal Year	DMS	Requested	Bldg.#	Location	Project Description	Amount
2020-2021	N/A			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 continue operations.	200,000

Amended 2020-21 Narrative after November 22, 2019

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

Fiscal Year	DMS	Requested	Bldg.#	Location	Project Description	Amount
2020-2021	N/A			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 continue operations.	153,847

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21	AGY FIN REQ FY 2020-21
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
JUVENILE JUSTICE, DEPT OF						80000000
PGM: RESIDENTIAL CORR PRG						80800000
NON-SECURE RESIDENT COMMIT						80800100
PUBLIC PROTECTION						12
JUVEN FACILITIES/SERVICES						1207.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
SUPPORT FACILITIES						990F000
FIXED CAPITAL OUTLAY						080000
DJJ MAIN/REPAIR-STATE BLDG						080410
GENERAL REVENUE FUND -STATE	500,000					500,000- 1000 1

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

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

Fiscal Year Requested	DMS Bldg.#	Location	Project Description	Amount
2020-2021	N/A	Statewide	This project is for security improvements at DJJ facilities to include: security fence upgrades, security grade door and lock repairs and upgrades, electronic door controls, and intercom and security camera system upgrades to continuously provide a safe and secure facility for the youth and staff.	500,000

MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
DJJ MAIN/REPAIR-STATE BLDG						080410

GENERAL REVENUE FUND -STATE	1,700,000	1,692,307	1,692,307			7,693- 1000 1
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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF									80000000	
PGM: RESIDENTIAL CORR PRG									80800000	
<u>NON-SECURE RESIDENT COMMIT</u>									80800100	
PUBLIC PROTECTION									12	
<u>JUVEN FACILITIES/SERVICES</u>									<u>1207.00.00.00</u>	
CAPITAL IMPROVEMENT PLAN									9900000	
MAINTENANCE AND REPAIR									990M000	

AGENCY NARRATIVE:
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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUVENILE JUSTICE, DEPT OF						80000000
PGM: RESIDENTIAL CORR PRG						80800000
<u>SECURE RESIDENTIAL COMMIT</u>						80800200
PUBLIC PROTECTION						12
<u>JUVEN FACILITIES/SERVICES</u>						<u>1207.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
SUPPORT FACILITIES						990F000
FIXED CAPITAL OUTLAY						080000
DJJ MAIN/REPAIR-STATE BLDG						080410
GENERAL REVENUE FUND -STATE	300,000				300,000-	1000 1

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

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

Fiscal Year Requested	DMS Bldg.#	Location	Project Description	Amount
2020-2021	N/A	Statewide	This project is for security improvements at DJJ facilities to include: security fence upgrades, security grade door and lock repairs and upgrades, electronic door controls, and intercom and security camera system upgrades to continuously provide a safe and secure facility for the youth and staff.	300,000

MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
DJJ MAIN/REPAIR-STATE BLDG						080410

GENERAL REVENUE FUND -STATE	1,300,000	1,230,769	1,230,769		69,231-	1000 1
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COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
JUVENILE JUSTICE, DEPT OF					80000000
PGM: RESIDENTIAL CORR PRG					80800000
<u>SECURE RESIDENTIAL COMMIT</u>					80800200
PUBLIC PROTECTION					12
<u>JUVEN FACILITIES/SERVICES</u>					<u>1207.00.00.00</u>
CAPITAL IMPROVEMENT PLAN					9900000
MAINTENANCE AND REPAIR					990M000

AGENCY NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

This issue funds maintenance and repair projects that may be categorized under any of the following groups:

"BR", or Roofing, which typically includes repair or replacement requests for roofs which are leaking significantly due to age or wear. By not addressing these roof leaks, the Department incurs additional expenses to repair interior water damage including, but not limited to, potential mold issues.

"BM", or Mechanical, which typically includes repair or replacement of existing Heating Ventilation Air-Conditioning (HVAC) or ventilation systems. If these systems fail, youth may have to be moved to other facilities or temporary cooling units may have to be brought in at significant expense.

"BE", or Electrical, which includes electrical issues that will enhance the functionality of the sites. These projects include such items as interior lighting and lightning protection.

"BI", or Interior Repairs, which include repairs to stop the deterioration of the buildings and extend their useful life. Many of the sites are old; the interiors are showing substantial signs of deterioration, which leads to safety concerns. These projects include floor surface replacements, painting, minor renovations, etc.

"BG", or Site Repairs, which include requests to ensure the functionality, security, and safety of the sites. These projects include covered walkways, exterior lighting, and fencing and erosion issues.

"BP", or Plumbing Repairs, which typically include requests to repair plumbing systems and fixtures that have been repaired numerous times but are at the end of their lifespan. These projects include items such as piping, fixture replacement, and water control/mixing valve system repairs.

"BX", or Envelope (building exterior) Repairs, which include requests to improve the security of the buildings or building exterior protections. These are older sites and the buildings are in need of maintenance to prolong their life.

"BD", or Special, which includes requests 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.

"BS", or Structure, which includes the request for the annual repair and maintenance allocation for all secure residential facilities statewide.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS	AGY AMD REQ FY 2020-21	POS	AGY AMD N/R FY 2020-21	POS	AGY AMD ANZ FY 2020-21	POS	AGY AMD REQ FY 2020-21	AGY FIN REQ FY 2020-21	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
									80000000	
									80800000	
									80800200	
									12	
									<u>1207.00.00.00</u>	
									9900000	
									990M000	

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

"MR", or Maintenance and Repair, which addresses items which break or fail during normal operations which were unplanned or unaccounted for. The request includes an allocation for all secure residential facilities statewide.

Fiscal Year Requested	DMS Bldg.#	Location	Project Description	Amount
2020-2021	All	Statewide	This allocation is for unanticipated repairs and maintenance for all secure residential 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 continue operations.	1,300,000

Amended 2020-21 Narrative after November 22, 2019

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

Fiscal Year Requested	DMS Bldg.#	Location	Project Description	Amount
2020-2021	N/A	Statewide	This allocation is for unanticipated repairs and maintenance for all secure residential 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 continue operations.	1,230,769

TOTAL: JUVEN FACILITIES/SERVICES					<u>1207.00.00.00</u>
BY FUND TYPE					
GENERAL REVENUE FUND.....	1,600,000	1,230,769	1,230,769	369,231-	1000
	=====	=====	=====	=====	=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUVENILE JUSTICE, DEPT OF						80000000
PGM: PREV/VICTIM SVCS						80900000
<u>DELINQUENCY PREV/DIVERSION</u>						80900100
PUBLIC PROTECTION						12
JUVEN FACILITIES/SERVICES						<u>1207.00.00.00</u>
DEVELOP AN EFFECTIVE CONTINUUM OF						
PREVENTION AND INTERVENTION						
SERVICES THAT RESULTS IN A						
REDUCTION IN JUVENILE CRIME						5200000
CONTINUATION AND EXPANSION OF						
PREVENTION AND EARLY INTERVENTION						
PROGRAMS						5202110
SPECIAL CATEGORIES						100000
PACE CENTERS						100254
GENERAL REVENUE FUND -STATE	526,000				526,000-	1000 1
G/A-CH/FAM IN NEED OF SVCS						103257
GENERAL REVENUE FUND -STATE	1,070,983	1,070,983				1000 1
TOTAL: CONTINUATION AND EXPANSION OF						5202110
PREVENTION AND EARLY INTERVENTION						
PROGRAMS						
TOTAL ISSUE.....	1,596,983	1,070,983			526,000-	

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests \$2.3 million in recurring general revenue funds to support four prevention programs serving at-risk youth.

Background:

The Department of Juvenile Justice supports innovative prevention programs that are designed to reach children before they get involved more deeply in the juvenile justice system. The Department partners with community stakeholders to identify children, as young as possible, who begin to exhibit problem behaviors, address the root of the causes of their problems (including family issues), and divert them from deeper involvement in the juvenile justice system. Four of the programs that support the Department's prevention efforts include:

1. Evidence-based behavioral modification programs, which target young children with destructive behavior problems. These programs teach children ages 6 to 12 and their families strategies to improve emotional regulation, self-control and problem-solving skills. These programs also instruct caregivers in effective parenting strategies and connect them with other parents with similar challenges.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF										80000000
PGM: PREV/VICTIM SVCS										80900000
<u>DELINQUENCY PREV/DIVERSION</u>										80900100
PUBLIC PROTECTION										12
<u>JUVEN FACILITIES/SERVICES</u>										<u>1207.00.00.00</u>
DEVELOP AN EFFECTIVE CONTINUUM OF PREVENTION AND INTERVENTION SERVICES THAT RESULTS IN A REDUCTION IN JUVENILE CRIME										5200000
CONTINUATION AND EXPANSION OF PREVENTION AND EARLY INTERVENTION PROGRAMS										5202110

2. Emergency shelter services, which provide crisis centers for runaway youth and individual and group counseling to prevent juvenile delinquency and encourage good choices and healthy family relationships.

3. Gender-specific programs, which are multi-faceted gender-responsive prevention, diversion and early intervention services for at-risk adolescent girls and serve as an alternative to detention or incarceration. There are two main program models: academic-focused models and behavioral and mental health counseling models. The academic-focused model provides comprehensive wrap-around social services along with full-day academic education. The behavioral and mental health counseling model provides counseling, case management and therapeutic services in both school and non-school settings in partnership with public schools, the court system, law enforcement and state attorneys. The behavioral and mental health counseling model may also serve girls in civil citation and diversion programs.

4. Evidence-based family therapy models, which target youth with extreme emotional and behavioral problems. Family therapy models are designed to increase family engagement, reduce recidivism and keep youth from being placed back into a residential facility. These models have achieved national recognition for their outcomes in increasing both parent and caregiver involvement in their child's treatment. These types of programs are listed on the Substance Abuse and Mental Health Services Administration's (SAMHSA) National Registry of Evidence-Based Programs and the Office of Juvenile Justice Delinquency and Prevention (OJJDP) Model Programs.

Current Need or Problem:

The Florida Legislature has recognized the importance of adequately funding prevention and early intervention programs. In Fiscal Year 2019-20, the Legislature appropriated \$11,402,000 in recurring funding (\$8,402,004 General Revenue Funds and \$3,000,000 Grants and Donations Trust Fund) to the Department for its statewide prevention and early intervention programs. However, the Department has identified funding deficiencies in four key programs: evidence-based behavioral modification programs, emergency shelter services, gender-specific programs, and evidence-based family therapy models. These programs provide services for youth who possess risk factors that may result in delinquency, academic failure, school dropout, or other negative outcomes and are designed to reduce the chance of future involvement with the juvenile justice system. The Department recognizes the need to prevent juvenile delinquency with children who are showing signs of future anti-social and risky behavior as early as elementary school. Behavioral problems that go unaddressed can lead to more serious problems, including bullying, aggression, stealing and criminal activities. Without early intervention, many children will not have the opportunity to reach their full potential.

Proposed Solution:

To ensure continuation and/or expansion of statewide prevention and early intervention initiatives for Fiscal Year 2020-21, the Department is requesting the following:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 POS	AMOUNT	

JUVENILE JUSTICE, DEPT OF										80000000
PGM: PREV/VICTIM SVCS										80900000
<u>DELINQUENCY PREV/DIVERSION</u>										80900100
PUBLIC PROTECTION										12
<u>JUVEN FACILITIES/SERVICES</u>										<u>1207.00.00.00</u>
DEVELOP AN EFFECTIVE CONTINUUM OF PREVENTION AND INTERVENTION SERVICES THAT RESULTS IN A REDUCTION IN JUVENILE CRIME CONTINUATION AND EXPANSION OF PREVENTION AND EARLY INTERVENTION PROGRAMS										5200000
										5202110

1. Evidence-based behavioral modification programs - For Fiscal Year 2019-20, the Department requested \$3,671,291 in recurring funds to support intake services, group counseling, weekly fidelity meetings, discharge planning activities, and in-school crime prevention sessions. The Legislature appropriated \$2,702,004, which was \$969,287 short of the Department's request. For Fiscal Year 2020-21, the Department is requesting the Legislature fund the \$969,287 shortfall in recurring general revenue funds to continue such programs in all 20 circuits.
2. Emergency shelter services - The Department requests \$101,696 in recurring general revenue funds to expand shelter capacity by 365 care days (one bed) for a total of 69,000 care days (189 beds). These care days will be distributed across Pasco, Hernando, Polk, Citrus, Hardee, and Sumter counties to address shelter capacity issues in those counties.
3. Gender-Specific Programs - The Department requests \$526,000 in recurring general revenue funds to expand programs to serve an additional 55 girls in Fiscal Year 2020-21. Specifically, the Department requests \$300,000 to serve 40 girls in Clay and Putnam counties using the behavioral and mental health counseling model. The Department's County-by-County Service Continuum Analysis shows specific need for these services in those two counties. In addition, the Department requests \$226,000 for 15 additional slots for the academic-focused model to be divided between Alachua, Palm Beach, and Polk counties. Between January 1, 2018 and June 1, 2019, there were a total of 485 girls on the waitlist for services; the additional 15 slots will help reduce the number of girls on the waitlist in these counties and address gaps identified in the Service Continuum Analysis.
4. Evidence-based family therapy models - The Legislature appropriated \$750,000 in nonrecurring general revenue funds for these programs for Fiscal Year 2019-20. The Department requests \$750,000 in recurring general revenue funds to continue program services into Fiscal Year 2020-21.

Fiscal Impact:

This request affects the General Revenue Fund in the Community Supervision and Delinquency Prevention and Diversion budget entities.

Evidence-based behavioral modification programs

 Appropriation Category: 103257
 General Revenue = \$969,287 (recurring)

Calculation of costs:
 Intake \$646.84/youth, 421 youth

\$272,320

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 POS	AMOUNT	

JUVENILE JUSTICE, DEPT OF 80000000
 PGM: PREV/VICTIM SVCS 80900000
DELINQUENCY PREV/DIVERSION 80900100
 PUBLIC PROTECTION 12
JUVEN FACILITIES/SERVICES 1207.00.00.00

DEVELOP AN EFFECTIVE CONTINUUM OF
 PREVENTION AND INTERVENTION
 SERVICES THAT RESULTS IN A
 REDUCTION IN JUVENILE CRIME 5200000
 CONTINUATION AND EXPANSION OF
 PREVENTION AND EARLY INTERVENTION
 PROGRAMS 5202110

Ongoing Group \$243.14/session/youth, 5,463 units \$1,328,274
 Weekly Fidelity \$243.14/session/youth, 5,462 units \$1,328,031
 Discharge Planning \$541.25/youth, 421 units \$227,866
 In-School Crime Prevention \$1,200/session, 429 units \$514,800

 Total \$3,671,291
 Less Recurring General Revenue Funded for Fiscal Year 2019-20 (\$2,702,004)

 Remaining Funding Requested for Fiscal Year 2020-21 \$969,287

Emergency Shelter Services

 Appropriation Category: 103257
 General Revenue = \$101,696 (recurring)
 Calculation of costs: 365 care days x \$278.62 per day = \$101,696 (estimated to serve 189 youths).

 Total \$101,696
 =====
 Appropriation Category Total \$1,070,983

Gender-Specific Services

 Appropriation Category: 100254
 General Revenue Fund = \$526,000 (recurring)
 Calculation of costs:
 Approximately 40 girls will be served by the counseling model. \$300,000
 (40 girls x \$30.00 per diem x 250 days).

 Approximately 15 girls will be served by the academic-focused model. \$226,000
 (15 girls x \$60.27 per diem x 250 days).
 =====

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS	AGY AMD REQ FY 2020-21	POS	AGY AMD N/R FY 2020-21	POS	AGY AMD ANZ FY 2020-21	POS	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

JUVENILE JUSTICE, DEPT OF	80000000
PGM: PREV/VICTIM SVCS	80900000
<u>DELINQUENCY PREV/DIVERSION</u>	80900100
PUBLIC PROTECTION	12
<u>JUVEN FACILITIES/SERVICES</u>	<u>1207.00.00.00</u>
DEVELOP AN EFFECTIVE CONTINUUM OF	
PREVENTION AND INTERVENTION	
SERVICES THAT RESULTS IN A	
REDUCTION IN JUVENILE CRIME	5200000
CONTINUATION AND EXPANSION OF	
PREVENTION AND EARLY INTERVENTION	
PROGRAMS	5202110

Appropriation Category Total \$526,000

Evidence-based family therapy models

 Appropriation Category: 100005
 General Revenue = \$750,000 (recurring)

Appropriation Category Total \$750,000

Long Range Program Plan Reference:
 As outlined in the Department of Juvenile Justice's Long Range Program Plan, this request will improve the Department's ability to prevent more youth from entering or becoming further involved with the juvenile justice system.

Florida Strategic Plan for Economic Development 2018-2023:
 (6.2) Ensure Floridians in all communities and life stages have opportunities to achieve healthier outcomes and societal contributions.

Amended 2020-21 Narrative after November 22, 2019

The Department of Juvenile Justice's amended request reduces the need for prevention and early intervention programs by eliminating the department's request for additional funding for gender-specific services (\$526,000) and for evidence-based family therapy services (\$750,000).

Summary:
 In this amended budget issue, the Department requests a reduction of \$1,276,000 in recurring general revenue for prevention and early intervention programs from its original request of \$2,346,983.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21	POS AMOUNT	AGY AMD N/R FY 2020-21	POS AMOUNT	AGY AMD ANZ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21	

JUVENILE JUSTICE, DEPT OF										
PGM: PREV/VICTIM SVCS										
<u>DELINQUENCY PREV/DIVERSION</u>										
PUBLIC PROTECTION										
<u>JUVEN FACILITIES/SERVICES</u>										
									80000000	
									80900000	
									80900100	
									12	
									<u>1207.00.00.00</u>	
TOTAL: JUVEN FACILITIES/SERVICES										
									<u>1207.00.00.00</u>	
BY FUND TYPE										
GENERAL REVENUE FUND.....										
	1,596,983		1,070,983					526,000-	1000	
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*   3=STATEWIDE ISSUES
*   4=SCHEDULE VIIIA ISSUES
*   SCHEDULE VIIIA ISSUES SPREADSHEET (Y/N): N
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*   G=FUND GROUP LINE TOTALS, E=BY DETAIL FUND AND FUND GROUP)
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*   SUB-BUREAU: N      LBE: T      POLICY AREA: N      PROG COMP: T      D3A SUM ISSUE: N      D3A DETAIL ISSUE: L
*   MAJOR APP CAT: N      MINOR APP CAT: D
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* INCLUDE COLUMN CODES (Y/N): Y
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*                                     SIS, ISC)                ISSUE AND APPROPRIATION CATEGORY
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