

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: JUV DETENTION PROGRAM				80400000
<u>DETENTION CENTERS</u>				80400100
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	54,710,346			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	36,878,663			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	1,013,500			2261 9
SHARED CO/STATE JUV DET TF-STATE	38,391,733			2685 1
TOTAL POSITIONS.....	1,473.00			
TOTAL APPRO.....	76,283,896			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	600,113			1000 1
GRANTS AND DONATIONS TF -STATE	250,000			2339 1
SHARED CO/STATE JUV DET TF-STATE	1,361,962			2685 1
TOTAL APPRO.....	2,212,075			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	1,728,812			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	700,000			2261 9
GRANTS AND DONATIONS TF -STATE	575,000			2339 1
SHARED CO/STATE JUV DET TF-STATE	4,396,242			2685 1
TOTAL APPRO.....	7,400,054			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	64,141			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	192,293			2261 9
SHARED CO/STATE JUV DET TF-STATE	199,765			2685 1
TOTAL APPRO.....	456,199			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: JUV DETENTION PROGRAM							80400000
<u>DETENTION CENTERS</u>							80400100
PUBLIC PROTECTION							12
<u>JUVEN FACILITIES/SERVICES</u>							<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
FOOD PRODUCTS							070000
GENERAL REVENUE FUND -STATE		640,637					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		700,000					2261 9
SHARED CO/STATE JUV DET TF-STATE		1,000,497					2685 1
TOTAL APPRO.....		2,341,134					
SPECIAL CATEGORIES							100000
G/A-FISCAL CONST COUNTIES							100289
GENERAL REVENUE FUND -STATE		3,883,853					1000 1
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		1,385,595					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		40,690					2261 9
SHARED CO/STATE JUV DET TF-STATE		1,483,075					2685 1
TOTAL APPRO.....		2,909,360					
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		8,389,307					1000 1
SHARED CO/STATE JUV DET TF-STATE		7,326,801					2685 1
TOTAL APPRO.....		15,716,108					
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		2,192,555					1000 1
SHARED CO/STATE JUV DET TF-STATE		3,027,812					2685 1
TOTAL APPRO.....		5,220,367					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: JUV DETENTION PROGRAM							80400000
<u>DETENTION CENTERS</u>							80400100
PUBLIC PROTECTION							12
<u>JUVEN FACILITIES/SERVICES</u>							<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		137,364					1000 1
SHARED CO/STATE JUV DET TF-STATE		134,195					2685 1
TOTAL APPRO.....		271,559					
=====		=====					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		184,286					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		9,954					2261 9
SHARED CO/STATE JUV DET TF-STATE		278,558					2685 1
TOTAL APPRO.....		472,798					
=====		=====					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	1,473.00						
TOTAL ISSUE.....	117,167,403						
TOTAL SALARY RATE.....	54,710,346						
=====	=====						
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		43,246-					1000 1
SHARED CO/STATE JUV DET TF-STATE		59,721-					2685 1
TOTAL APPRO.....		102,967-					
=====		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: JUV DETENTION PROGRAM				80400000
<u>DETENTION CENTERS</u>				80400100
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2020-21 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001250
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	350,898			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	9,654			2261 9
SHARED CO/STATE JUV DET TF-STATE	365,342			2685 1
TOTAL APPRO.....	725,894			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	317,003			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	8,722			2261 9
SHARED CO/STATE JUV DET TF-STATE	330,053			2685 1
TOTAL APPRO.....	655,778			
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	1,130			1000 1
TOTAL: ADJUSTMENT TO STATE HEALTH				1001850
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				
TOTAL ISSUE.....	656,908			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: JUV DETENTION PROGRAM							80400000
<u>DETENTION CENTERS</u>							80400100
PUBLIC PROTECTION							12
<u>JUVEN FACILITIES/SERVICES</u>							<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2020-21 -							
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							1001950
SALARY RATE							000000
SALARY RATE.....		1,792,384					
		=====					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		750,984					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		20,662					2261 9
SHARED CO/STATE JUV DET TF-STATE		781,900					2685 1

TOTAL APPRO.....		1,553,546					
		=====					
TOTAL: SALARY INCREASES FOR FY 2020-21 -							1001950
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							
TOTAL ISSUE.....		1,553,546					
TOTAL SALARY RATE.....		1,792,384					
		=====					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		501					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		134					2261 9
SHARED CO/STATE JUV DET TF-STATE		3,748					2685 1

TOTAL APPRO.....		4,383					
		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: JUV DETENTION PROGRAM				80400000
<u>DETENTION CENTERS</u>				80400100
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER OPERATING CAPITAL OUTLAY				
FUNDING - ADD				160G100
EXPENSES				040000
GENERAL REVENUE FUND -STATE	48,106			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	48,073			2261 9
SHARED CO/STATE JUV DET TF-STATE	149,824			2685 1
TOTAL APPRO.....	246,003			

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 In accordance with the FY 2021-22 Legislative Budget Request Instructions, the Operating Capital Outlay (OCO) threshold has been increased from \$1,000 to \$5,000 for OCO purchases. This change will limit expenditures assigned to the OCO category. This issue transfers funding from the Operating Capital Outlay appropriation category to the Expenses appropriation category to reflect FY 2021-22 anticipated expenditures in those categories after the threshold change. The budget issue has no fiscal impact (see companion issue 160G200).

TRANSFER OPERATING CAPITAL OUTLAY				160G200
FUNDING - DEDUCT				060000
OPERATING CAPITAL OUTLAY				
GENERAL REVENUE FUND -STATE	48,106-			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	48,073-			2261 9
SHARED CO/STATE JUV DET TF-STATE	149,824-			2685 1
TOTAL APPRO.....	246,003-			

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 In accordance with the FY 2021-22 Legislative Budget Request Instructions, the Operating Capital Outlay (OCO) threshold has been increased from \$1,000 to \$5,000 for OCO purchases. This change will limit expenditures assigned to the OCO category. This issue transfers funding from the Operating Capital Outlay appropriation category to the Expenses appropriation category to reflect FY 2021-22 anticipated expenditures in those categories after the threshold change. The budget issue has no fiscal impact (see companion issue 160G100).

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: JUV DETENTION PROGRAM				80400000
<u>DETENTION CENTERS</u>				80400100
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE PAY INCREASE FOR FY				
2020-21 - THREE MONTHS				
ANNUALIZATION				26A3100
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	250,328			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	6,887			2261 9
SHARED CO/STATE JUV DET TF-STATE	260,633			2685 1
TOTAL APPRO.....	517,848			
STATE HEALTH INSURANCE ADJUSTMENTS				
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	226,431			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	6,230			2261 9
SHARED CO/STATE JUV DET TF-STATE	235,752			2685 1
TOTAL APPRO.....	468,413			
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	807			1000 1
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS				26A3400
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				
TOTAL ISSUE.....	469,220			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: JUV DETENTION PROGRAM				80400000
<u>DETENTION CENTERS</u>				80400100
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
JUVENILE JUSTICE DETENTION				
INITIATIVES				5500000
RE-PROCUREMENT OF DETENTION MEDICAL				
CONTRACT				5500140
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	2,250,000			1000 1
SHARED CO/STATE JUV DET TF-STATE	2,250,000			2685 1
TOTAL APPRO.....	4,500,000			

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests \$4,500,000 in recurring funds to address potential cost increases associated with re-procuring its healthcare contract for Detention Services.

Background:

In October 2019, the department's detention healthcare provider, Maxim Health Services, sent notice to the department that it intended to terminate its contract due to anticipated losses for FY 2019-20 and FY 2020-21. Maxim ended its contract on March 16, 2020. The department issued an emergency procurement to solicit providers to deliver healthcare services for a two-year period from 3/17/20 to 3/16/22. Four companies submitted bids and Camelot Community Care was awarded the procurement for \$26,256,852 for the two-year period. Camelot was the only bidder that agreed to deliver statewide services within the department's available funding.

Current Need or Problem:

It is unlikely that the department will be able to re-procure the healthcare contract in 2022 within existing resources. The quotes for the three unsuccessful bids were, on average, \$4.5 million higher per year than the department's existing healthcare budget. The department also plans to incorporate telemedicine services into the re-procurement in order to improve access to high quality health care while reducing the expense of unnecessary emergency room visits and transportation costs. While overall healthcare costs may increase due to the impact of COVID-19, telemedicine may reduce some of these costs by minimizing the virus' exposure to both detention and medical staff. Based on the emergency bid quotes, the department estimates that it will need an additional \$4.5 million to cover anticipated cost increases and telemedicine requirements for the detention healthcare contract.

Proposed Solution:

The Department requests \$4,500,000 in recurring funds to re-procure the Detention Services healthcare contract.

This issue affects the General Revenue Fund and the Shared County/State Juvenile Detention Trust Fund in the Detention Centers (80400100) budget entity. Pursuant to s. 985.686, F.S., non-fiscally constrained counties are responsible for

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
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>
JUVENILE JUSTICE DETENTION						
INITIATIVES						5500000
RE-PROCUREMENT OF DETENTION MEDICAL						
CONTRACT						5500140

half the costs of detention.

G/A-Contracted Services (100778)
 General Revenue Fund (1000) = \$2,250,000 (recurring)
 Shared County/State Juvenile Detention Trust Fund (2685) = \$2,250,000 (recurring)
 Total = \$4,500,000

Long Range Program Plan Reference:
 As outlined in the Department of Juvenile Justice's Long Range Program Plan, this request will enhance the effectiveness of the Department's workforce.

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.

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

GENERAL REVENUE FUND	-STATE	500,000	500,000			1000 1
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AGENCY NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

This issue funds maintenance projects categorized as "life safety" issues. These are deficiencies noted under the life safety provisions of the Florida Building Code or related agency standards and policies. These issues need to be addressed to ensure compliance with applicable standards and to ensure health and safety of youth and staff. Deficiencies include items such as installation of emergency generators and visibility projects for building egress in master control rooms.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: JUV DETENTION PROGRAM				80400000
<u>DETENTION CENTERS</u>				80400100
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
SUPPORT FACILITIES				990F000
FIXED CAPITAL OUTLAY				080000
DJJ MAIN/REPAIR-STATE BLDG				080410
GENERAL REVENUE FUND	-STATE	500,000	500,000	1000 1
		=====	=====	

AGENCY NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO
 This issue funds maintenance projects categorized as "security projects". These are projects required to safely maintain the security and operations of the facilities and to protect the safety of 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.

MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
DJJ MAIN/REPAIR-STATE BLDG				080410
GENERAL REVENUE FUND	-STATE	1,500,000	1,500,000	1000 1
		=====	=====	

AGENCY NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO
 This issue funds the maintenance and repair needs of the department's 655 buildings statewide. More than half of the buildings are over 25 years old and more than half are used by private providers. These repairs include, but are not limited to, roofing repairs, mechanical systems (e.g., HVAC systems), electrical repairs, interior improvements (e.g., floor surface replacement), site repairs (e.g., fencing and walkways), plumbing repairs, exterior repairs, special repairs (e.g., non-movable equipment or furniture attached to the building such as youth beds or dayroom seating), and routine maintenance and repair projects. Funding of these maintenance and repair projects is important for protecting the health and safety of youth under the department's care as well as department staff.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: JUV DETENTION PROGRAM							80400000
<u>DETENTION CENTERS</u>							80400100
PUBLIC PROTECTION							12
<u>JUVEN FACILITIES/SERVICES</u>							<u>1207.00.00.00</u>
TOTAL: JUVEN FACILITIES/SERVICES							<u>1207.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		62,690,162		2,500,000			1000
TRUST FUNDS		65,302,073					2000
TOTAL POSITIONS.....	1,473.00						
TOTAL PROG COMP.....	127,992,235		2,500,000				
TOTAL SALARY RATE.....	56,502,730						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: PROB/COMMUN CORR PRG							80700000
<u>COMMUNITY SUPERVISION</u>							80700700
PUBLIC PROTECTION							12
<u>JUVEN FACILITIES/SERVICES</u>							<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		34,200,369					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		836.50					
		44,735,773					1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		614,013					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		2,809,294					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		35,866					2261 9
SOCIAL SVCS BLK GRT TF -FEDERL		2,092,851					2639 3
TOTAL APPRO.....		4,938,011					
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		41,556					1000 1
=====							
SPECIAL CATEGORIES							100000
JUVENILE REDIRECTIONS PGM							100005
GENERAL REVENUE FUND -STATE		4,098,831					1000 1
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		852,545					1000 1
SOCIAL SVCS BLK GRT TF -FEDERL		42,490					2639 3
TOTAL APPRO.....		895,035					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	34,044,628			1000 1
GRANTS AND DONATIONS TF -STATE	1,200,000			2339 1
SOCIAL SVCS BLK GRT TF -FEDERL	81,995			2639 3
TOTAL APPRO.....	35,326,623			
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	234,381			1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	263,076			1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	836.50			
TOTAL ISSUE.....	91,147,299			
TOTAL SALARY RATE.....	34,200,369			
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2020-21 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001250
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	486,936			1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: PROB/COMMUN CORR PRG							80700000
<u>COMMUNITY SUPERVISION</u>							80700700
PUBLIC PROTECTION							12
<u>JUVEN FACILITIES/SERVICES</u>							<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							1001850
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		451,943					1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		5,216					1000 1
=====							
TOTAL: ADJUSTMENT TO STATE HEALTH							1001850
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							
TOTAL ISSUE.....		457,159					
=====							
SALARY INCREASES FOR FY 2020-21 -							
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							1001950
SALARY RATE							000000
SALARY RATE.....		1,056,807					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		922,765					1000 1
=====							
TOTAL: SALARY INCREASES FOR FY 2020-21 -							1001950
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							
TOTAL ISSUE.....		922,765					
TOTAL SALARY RATE.....		1,056,807					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22	POS	AGY REQ N/R FY 2021-22	POS	AG REQ ANZ FY 2021-22	POS	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: PROB/COMMUN CORR PRG							80700000
<u>COMMUNITY SUPERVISION</u>							80700700
PUBLIC PROTECTION							12
<u>JUVEN FACILITIES/SERVICES</u>							<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040

GENERAL REVENUE FUND -STATE 715 1000 1

ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 TRANSFER OPERATING CAPITAL OUTLAY
 FUNDING - ADD 160G100
 EXPENSES 040000

GENERAL REVENUE FUND -STATE 36,556 1000 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 In accordance with the FY 2021-22 Legislative Budget Request Instructions, the Operating Capital Outlay (OCO) threshold has been increased from \$1,000 to \$5,000 for OCO purchases. This change will limit expenditures assigned to the OCO category. This issue transfers funding from the Operating Capital Outlay appropriation category to the Expenses appropriation category to reflect FY 2021-22 anticipated expenditures in those categories after the threshold change. The budget issue has no fiscal impact (see companion issue 160G200).

TRANSFER OPERATING CAPITAL OUTLAY
 FUNDING - DEDUCT 160G200
 OPERATING CAPITAL OUTLAY 060000

GENERAL REVENUE FUND -STATE 36,556- 1000 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 In accordance with the FY 2021-22 Legislative Budget Request Instructions, the Operating Capital Outlay (OCO) threshold has been increased from \$1,000 to \$5,000 for OCO purchases. This change will limit expenditures assigned to the OCO category. This issue transfers funding from the Operating Capital Outlay appropriation category to the Expenses appropriation category to reflect FY 2021-22 anticipated expenditures in those categories after the threshold change.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
JUVENILE JUSTICE, DEPT OF				80000000
PGM: PROB/COMMUN CORR PRG				80700000
<u>COMMUNITY SUPERVISION</u>				80700700
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER OPERATING CAPITAL OUTLAY				
FUNDING - DEDUCT				160G200

The budget issue has no fiscal impact (see companion issue 160G100).

INCREASED BUDGET AUTHORITY FOR				
FEDERAL GRANTS				1600240
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
FEDERAL GRANTS TRUST FUND -RECPT	375,777			2261 9

=====

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the continuation of approved budget amendment #B-CS21-0002 (EOG #B0051) which provides recurring budget authority in the amount of \$375,777 in the Federal Grants Trust Fund within the Community Supervision budget entity to administer the Second Chance Act Youth Offender Reentry Program initiative titled "Evidence-Based Intervention for Youth Returning to Communities After Out-of-Home Placement". The grant award of \$775,777 is from the Office of Civil Rights within the U.S. Department of Justice for a three-year period beginning October 1, 2019 through September 30, 2022.

Through this grant, the department seeks to decrease the recidivism rate of high-risk youth exiting residential commitment by offering transitional services, supplemented with an evidence-based intervention overlay which will include a manualized Cognitive-Based Therapy (CBT) curriculum, Trauma-Focused CBT, and Seeking Safety, which is an evidence-based treatment model that treats co-occurring post-traumatic stress disorder and substance abuse. Each youth's specific intervention will be based on a risk and needs assessment and clinical assessment along with consultation with the youth's Juvenile Probation Officer (JPO), transition services provider and family (when possible).

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: PROB/COMMUN CORR PRG				80700000
<u>COMMUNITY SUPERVISION</u>				80700700
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
INCREASE BUDGET AUTHORITY IN THE				
GRANTS AND DONATIONS TRUST FUND				1600490
OTHER PERSONAL SERVICES				030000
GRANTS AND DONATIONS TF -STATE		19,614		2339 1
=====		=====		=====
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GRANTS AND DONATIONS TF -STATE		205,386		2339 1
=====		=====		=====
TOTAL: INCREASE BUDGET AUTHORITY IN THE				1600490
GRANTS AND DONATIONS TRUST FUND				
TOTAL ISSUE.....		225,000		
=====		=====		=====

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the continuation of approved budget amendment #B-CS21-0003 (EOG #B0051), which provides additional Grants and Donations Trust Fund budget authority in the amount of \$225,000 in the Community Supervision budget entity (\$205,386, G/A-Contracted Services appropriation category and \$19,614 Other Personal Services appropriation category).

The Department of Juvenile Justice has entered into a Memorandum of Understanding for up to three years beginning March 04, 2019 through September 30, 2022 with Pinellas County to operate an Evening/Day Reporting Center (ERC) program at two sites in Pinellas County. These two sites will provide supervised release services to youth determined to be eligible based on their Detention Risk Assessment Instrument (DRAI) score. Additionally, the department will collect and analyze data related to the use of the ERCs and provide such data to Pinellas County quarterly. Collection and reporting of data, along with management of the grant will be handled by a department OPS position. Funding for the OPS position is included in the total grant amount being awarded.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS							
ANNUALIZATION							26A3100
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		307,588					1000 1
=====							
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS							
ANNUALIZATION							26A3400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		322,816					1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		3,726					1000 1
=====							
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS							26A3400
ANNUALIZATION							
TOTAL ISSUE.....		326,542					
=====							
PROMOTE PUBLIC SAFETY AND IMPLEMENT THE JUVENILE JUSTICE ACT OF 1994							5000000
ELECTRONIC MONITORING FOR MISDEMEANANT YOUTH							5001270
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		457,232					1000 1
=====							

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department requests \$457,232 in recurring general revenue funds to cover increased costs for youth placed on

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: PROB/COMMUN CORR PRG				80700000
<u>COMMUNITY SUPERVISION</u>				80700700
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
PROMOTE PUBLIC SAFETY AND IMPLEMENT				
THE JUVENILE JUSTICE ACT OF 1994				5000000
ELECTRONIC MONITORING FOR				
MISDEMEANANT YOUTH				5001270

electronic monitoring (EM).

Background:

Electronic monitoring (EM) is an essential tool for the supervision of youth in Community Supervision. EM technology uses global positioning satellites to track a youth's movements in real time through an ankle bracelet. In most cases, EM is used to keep youth out of secure detention while their cases are working through the intake process (pre-adjudicatory). In some cases, EM is an additional level of supervision for youth that are on supervision (post-adjudicatory) either as a condition of their probation or as a sanction for failure to comply with previously ordered sanctions, such as curfew.

Electronic monitoring is a cost-effective alternative to detention and it improves the oversight of youth in the community thereby enhancing public safety. Under the department's current EM contract, the per diem cost is \$4.99 which is a significant savings compared to the \$368.04 average per diem cost for detention. During FY 2018-19, 90% of youth placed on EM had no new law or technical violations; those youth served an average of 23 days on EM.

In addition to the per diem costs, the department is responsible for the cost of all damaged and lost equipment. Over the last three fiscal years, the department has paid \$248,928 in lost and damaged equipment costs. The department's current contract for EM ends October 2021.

Current Need or Problem:

The courts are increasingly ordering EM for youth as a means of keeping them out of secure detention while still ensuring public safety. In FY 2018-19, the department averaged 264 active EM units per day. Usage has increased by 22% to 323 active EM units per day in FY 2019-20. Expenditures have increased 23%, from \$562,100 in FY 2018-19 to \$692,246 in FY 2019-20. Due to the COVID-19 pandemic, the department predicts that the courts will increase use of EM as an alternative to placing youth in secure detention.

In addition to an increased demand for EM, the department seeks to upgrade its current technology with the aim of improving monitoring and accountability of youth. The department will procure the latest EM hardware and software to improve the tracking of youth, including improved data analytics tools and more reliable hardware and battery technology. Current EM technology, for example, includes enhanced mobile applications that allow youth to verify check-in with photo and/or video. Some EM vendors also offer transdermal units that monitor alcohol use.

Proposed Solution:

The department requests \$457,232 in recurring general revenue funds to re-procure electronic monitoring services to meet the increased demand and to upgrade to the latest EM technology. Based on preliminary information from vendors, the per diem cost to upgrade the EM system will be approximately \$6.99 per day, compared to the current \$4.99 per diem. In addition to the enhancements, the department proposes a 22% increase in units to meet the anticipated demand for EM (394 units). The 22% figure is based upon the actual increase in demand from FY 2018-19 to FY 2019-20. Total cost: 394 units x \$6.99 per diem x 365 days = \$1,005,232. This cost would be offset by the current EM budget of \$548,000 for a total

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: PROB/COMMUN CORR PRG				80700000
<u>COMMUNITY SUPERVISION</u>				80700700
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
PROMOTE PUBLIC SAFETY AND IMPLEMENT				
THE JUVENILE JUSTICE ACT OF 1994				5000000
ELECTRONIC MONITORING FOR				
MISDEMEANANT YOUTH				5001270

request of \$457,232.

Fiscal Impact:

This issue affects the General Revenue Fund in the Community Supervision (80700700) budget entity.

G/A-Contracted Services (100778)

General Revenue Fund (1000) = \$457,232

Long Range Program Plan Reference:

As outlined in the Department of Juvenile Justice's Long Range Program Plan, this request will enhance the effectiveness of the Department's workforce.

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.

TOTAL: JUVEN FACILITIES/SERVICES				<u>1207.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	90,653,034			1000
TRUST FUNDS	4,053,979			2000
TOTAL POSITIONS.....	836.50			
TOTAL PROG COMP.....	94,707,013			
TOTAL SALARY RATE.....	35,257,176			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: PROB/COMMUN CORR PRG							80700000
COMM INTERVENTION & SRVCS							80700800
PUBLIC PROTECTION							12
JUVEN FACILITIES/SERVICES							<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		19,801,179					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		503.00					
		26,334,968					1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		1,058,285					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		1,301,793					1000 1
SOCIAL SVCS BLK GRT TF -FEDERL		1,381,642					2639 3
TOTAL APPRO.....		2,683,435					
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		27,131					1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		645,031					1000 1
SOCIAL SVCS BLK GRT TF -FEDERL		27,856					2639 3
TOTAL APPRO.....		672,887					
=====							
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		17,228,854					1000 1
GRANTS AND DONATIONS TF -STATE		118,489					2339 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: PROB/COMMUN CORR PRG				80700000
COMM INTERVENTION & SRVCS				80700800
PUBLIC PROTECTION				12
JUVEN FACILITIES/SERVICES				<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
TOTAL APPRO.....	17,347,343			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	596,631			1000 1
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	154,680			1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	162,732			1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	503.00			
TOTAL ISSUE.....	49,038,092			
TOTAL SALARY RATE.....	19,801,179			
CASUALTY INSURANCE PREMIUM ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	74,225			1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: PROB/COMMUN CORR PRG							80700000
COMM INTERVENTION & SRVCS							80700800
PUBLIC PROTECTION							12
JUVEN FACILITIES/SERVICES							<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2020-21 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001250
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		277,703					1000 1
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							1001850
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		246,019					1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		8,043					1000 1
=====							
TOTAL: ADJUSTMENT TO STATE HEALTH							1001850
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							
TOTAL ISSUE.....		254,062					
=====							
SALARY INCREASES FOR FY 2020-21 -							
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							1001950
SALARY RATE							000000
SALARY RATE.....		610,843					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		532,241					1000 1
=====							
TOTAL: SALARY INCREASES FOR FY 2020-21 -							1001950
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							
TOTAL ISSUE.....		532,241					
TOTAL SALARY RATE.....		610,843					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22	POS	AGY REQ N/R FY 2021-22	POS	AG REQ ANZ FY 2021-22	POS	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: PROB/COMMUN CORR PRG							80700000
<u>COMM INTERVENTION & SRVCS</u>							80700800
PUBLIC PROTECTION							12
<u>JUVEN FACILITIES/SERVICES</u>							<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040

GENERAL REVENUE FUND -STATE 442
 =====

ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 TRANSFER OPERATING CAPITAL OUTLAY
 FUNDING - ADD 160G100
 EXPENSES 040000

GENERAL REVENUE FUND -STATE 22,131
 =====

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 In accordance with the FY 2021-22 Legislative Budget Request Instructions, the Operating Capital Outlay (OCO) threshold has been increased from \$1,000 to \$5,000 for OCO purchases. This change will limit expenditures assigned to the OCO category. This issue transfers funding from the Operating Capital Outlay appropriation category to the Expenses appropriation category to reflect FY 2021-22 anticipated expenditures in those categories after the threshold change. The budget issue has no fiscal impact (see companion issue 160G200).

TRANSFER OPERATING CAPITAL OUTLAY
 FUNDING - DEDUCT 160G200
 OPERATING CAPITAL OUTLAY 060000

GENERAL REVENUE FUND -STATE 22,131-
 =====

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 In accordance with the FY 2021-22 Legislative Budget Request Instructions, the Operating Capital Outlay (OCO) threshold has been increased from \$1,000 to \$5,000 for OCO purchases. This change will limit expenditures assigned to the OCO category. This issue transfers funding from the Operating Capital Outlay appropriation category to the Expenses appropriation category to reflect FY 2021-22 anticipated expenditures in those categories after the threshold change.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: PROB/COMMUN CORR PRG							80700000
COMM INTERVENTION & SRVCS							80700800
PUBLIC PROTECTION							12
JUVEN FACILITIES/SERVICES							<u>1207.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
TRANSFER OPERATING CAPITAL OUTLAY							
FUNDING - DEDUCT							160G200

The budget issue has no fiscal impact (see companion issue 160G100).

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS							
ANNUALIZATION							26A3100
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		177,414					1000 1
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS							
ANNUALIZATION							26A3400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		175,728					1000 1
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		5,745					1000 1
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS							26A3400
ANNUALIZATION							
TOTAL ISSUE.....		181,473					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: PROB/COMMUN CORR PRG							80700000
COMM INTERVENTION & SRVCS							80700800
PUBLIC PROTECTION							12
JUVEN FACILITIES/SERVICES							<u>1207.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
MAINTENANCE AND REPAIR							990M000
FIXED CAPITAL OUTLAY							080000
DJJ MAIN/REPAIR-STATE BLDG							080410
GENERAL REVENUE FUND -STATE		200,000		200,000			1000 1

AGENCY NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO
 This issue funds the maintenance and repair needs of the department's 655 buildings statewide. More than half of the buildings are over 25 years old and more than half are used by private providers. These repairs include, but are not limited to, roofing repairs, mechanical systems (e.g., HVAC systems), electrical repairs, interior improvements (e.g., floor surface replacement), site repairs (e.g., fencing and walkways), plumbing repairs, exterior repairs, special repairs (e.g., non-movable equipment or furniture attached to the building such as youth beds or dayroom seating), and routine maintenance and repair projects. Funding of these maintenance and repair projects is important for protecting the health and safety of youth under the department's care as well as department staff.

TOTAL: JUVEN FACILITIES/SERVICES							<u>1207.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		49,207,665		200,000			1000
TRUST FUNDS		1,527,987					2000
TOTAL POSITIONS.....	503.00						
TOTAL PROG COMP.....	50,735,652		200,000				
TOTAL SALARY RATE.....	20,412,022						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: SEC/ASST SEC ADM SVCS							80750000
EXECUTIVE DIR/SUPPORT SVCS							80750100
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		8,585,352					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		11,650,461					1000 1
-MATCH		13,447					1000 2

TOTAL GENERAL REVENUE FUND		11,663,908					1000
=====							
GRANTS AND DONATIONS TF -STATE		295,000					2339 1
=====							
TOTAL POSITIONS.....		178.00					
TOTAL APPRO.....		11,958,908					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		666,173					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		40,000					2021 3
JUVENILE JUSTICE TRNG TF -STATE		11,829					2417 1

TOTAL APPRO.....		718,002					
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		2,541,021					1000 1
GRANTS AND DONATIONS TF -STATE		140,119					2339 1
JUVENILE JUSTICE TRNG TF -STATE		200,000					2417 1

TOTAL APPRO.....		2,881,140					
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		32,841					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: SEC/ASST SEC ADM SVCS							80750000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							80750100
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND -STATE		1,159,285					1000 1
=====		=====					
TRANS TO DIV ADM HEARINGS							100565
GENERAL REVENUE FUND -STATE		33,383					1000 1
=====		=====					
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		559,352					1000 1
ADMINISTRATIVE TRUST FUND -STATE		100,000					2021 1
GRANTS AND DONATIONS TF -STATE		100,000					2339 1
-----		-----					
TOTAL APPRO.....		759,352					
=====		=====					
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		349,329					1000 1
JUVENILE JUSTICE TRNG TF -STATE		1,421,058					2417 1
-----		-----					
TOTAL APPRO.....		1,770,387					
=====		=====					
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		383,089					1000 1
=====		=====					
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		56,523					1000 1
JUVENILE JUSTICE TRNG TF -STATE		3,973					2417 1
-----		-----					
TOTAL APPRO.....		60,496					
=====		=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: SEC/ASST SEC ADM SVCS							80750000
EXECUTIVE DIR/SUPPORT SVCS							80750100
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		58,315					1000 1
GRANTS AND DONATIONS TF -STATE		1,307					2339 1
TOTAL APPRO.....		59,622					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	178.00						
TOTAL ISSUE.....		19,816,505					
TOTAL SALARY RATE.....		8,585,352					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		122,616-					1000 1
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FY 2020-21 - NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY							1001250
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		126,872					1000 1
-MATCH		152					1000 2
TOTAL GENERAL REVENUE FUND		127,024					1000
GRANTS AND DONATIONS TF -STATE		3,217					2339 1
TOTAL APPRO.....		130,241					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: SEC/ASST SEC ADM SVCS							80750000
EXECUTIVE DIR/SUPPORT SVCS							80750100
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							1001850
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		94,460					1000 1
-MATCH		114					1000 2
TOTAL GENERAL REVENUE FUND		94,574					1000
GRANTS AND DONATIONS TF -STATE		2,395					2339 1
TOTAL APPRO.....		96,969					
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		2,088					1000 1
TOTAL: ADJUSTMENT TO STATE HEALTH							1001850
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							
TOTAL ISSUE.....		99,057					
SALARY INCREASES FOR FY 2020-21 -							
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							1001950
SALARY RATE							000000
SALARY RATE.....		280,577					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		243,550					1000 1
-MATCH		293					1000 2
TOTAL GENERAL REVENUE FUND		243,843					1000
GRANTS AND DONATIONS TF -STATE		6,175					2339 1

	COL A03 AGY REQUEST FY 2021-22 POS	COL A04 AGY REQ N/R FY 2021-22 POS	COL A05 AG REQ ANZ FY 2021-22 POS	AMOUNT	AMOUNT	AMOUNT	CODES
JUVENILE JUSTICE, DEPT OF							80000000
PGM: SEC/ASST SEC ADM SVCS							80750000
EXECUTIVE DIR/SUPPORT SVCS							80750100
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2020-21 -							
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							1001950
SALARIES AND BENEFITS							010000
TOTAL APPRO.....				250,018			
TOTAL: SALARY INCREASES FOR FY 2020-21 -							1001950
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							
TOTAL ISSUE.....				250,018			
TOTAL SALARY RATE.....				280,577			
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE				158			1000 1
GRANTS AND DONATIONS TF -STATE				18			2339 1
TOTAL APPRO.....				176			
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
TRANSFER OPERATING CAPITAL OUTLAY							
FUNDING - ADD							160G100
EXPENSES							040000
GENERAL REVENUE FUND -STATE				27,841			1000 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In accordance with the FY 2021-22 Legislative Budget Request Instructions, the Operating Capital Outlay (OCO) threshold has been increased from \$1,000 to \$5,000 for OCO purchases. This change will limit expenditures assigned to the OCO category. This issue transfers funding from the Operating Capital Outlay appropriation category to the Expenses appropriation category to reflect FY 2021-22 anticipated expenditures in those categories after the threshold change. The budget issue has no fiscal impact (see companion issue 160G200).

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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 CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
TRANSFER OPERATING CAPITAL OUTLAY							
FUNDING - DEDUCT							160G200
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		27,841-					1000 1

AGENCY ISSUE NARRATIVE:							
2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO							
In accordance with the FY 2021-22 Legislative Budget Request Instructions, the Operating Capital Outlay (OCO) threshold has been increased from \$1,000 to \$5,000 for OCO purchases. This change will limit expenditures assigned to the OCO category. This issue transfers funding from the Operating Capital Outlay appropriation category to the Expenses appropriation category to reflect FY 2021-22 anticipated expenditures in those categories after the threshold change. The budget issue has no fiscal impact (see companion issue 160G100).							

NONRECURRING EXPENDITURES							2100000
ENHANCE OVERSIGHT OF MEDICAL							
SERVICES IN RESIDENTIAL PROGRAMS							2103021
EXPENSES							040000
GENERAL REVENUE FUND -STATE		23,370-					1000 1

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A3100
							010000
GENERAL REVENUE FUND -STATE		81,183					1000 1
	-MATCH	98					1000 2
TOTAL GENERAL REVENUE FUND		81,281					1000
GRANTS AND DONATIONS TF -STATE		2,058					2339 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: SEC/ASST SEC ADM SVCS							80750000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							80750100
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS							
ANNUALIZATION							26A3100
SALARIES AND BENEFITS							010000
TOTAL APPRO.....		83,339					
=====							
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS							
ANNUALIZATION							26A3400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		67,471					1000 1
-MATCH		81					1000 2
TOTAL GENERAL REVENUE FUND		67,552					1000
=====							
GRANTS AND DONATIONS TF -STATE		1,711					2339 1
TOTAL APPRO.....		69,263					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		1,491					1000 1
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS							26A3400
ANNUALIZATION							
TOTAL ISSUE.....		70,754					
=====							
TOTAL: EXEC LEADERSHIP/SUPPRT SVC BY FUND TYPE							<u>1602.00.00.00</u>
GENERAL REVENUE FUND		17,975,244					1000
TRUST FUNDS		2,328,860					2000
TOTAL POSITIONS.....		178.00					
TOTAL PROG COMP.....		20,304,104					
TOTAL SALARY RATE.....		8,865,929					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: SEC/ASST SEC ADM SVCS							80750000
<u>INFORMATION TECHNOLOGY</u>							80750200
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	2,940,928						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	59.50						
	3,788,564						1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	2,502,695						1000 1
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	48,866						1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	669,699						1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE	21,456						1000 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE	13,315						1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	19,366						1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: SEC/ASST SEC ADM SVCS							80750000
<u>INFORMATION TECHNOLOGY</u>							80750200
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND -STATE		607,442					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	59.50						
TOTAL ISSUE.....		7,671,403					
TOTAL SALARY RATE.....		2,940,928					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		582-					1000 1
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FY 2020-21 - NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY							1001250
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		44,940					1000 1
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND -STATE		1,464					1000 1
TOTAL: FLORIDA RETIREMENT SYSTEM							1001250
ADJUSTMENT FOR FY 2020-21 - NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY							
TOTAL ISSUE.....		46,404					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: SEC/ASST SEC ADM SVCS							80750000
<u>INFORMATION TECHNOLOGY</u>							80750200
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							1001850
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		32,413					1000 1
=====							
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND -STATE		882					1000 1
=====							
TOTAL: ADJUSTMENT TO STATE HEALTH							1001850
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							
TOTAL ISSUE.....		33,295					
=====							
SALARY INCREASES FOR FY 2020-21 -							
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							1001950
SALARY RATE							000000
SALARY RATE.....		88,241					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		77,891					1000 1
=====							
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND -STATE		2,643					1000 1
=====							
TOTAL: SALARY INCREASES FOR FY 2020-21 -							1001950
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							
TOTAL ISSUE.....		80,534					
TOTAL SALARY RATE.....		88,241					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: SEC/ASST SEC ADM SVCS							80750000
<u>INFORMATION TECHNOLOGY</u>							80750200
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		52					1000 1
=====							
STATE ENTERPRISE INFORMATION							
TECHNOLOGY DISTRIBUTION							1006600
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND -STATE		10,447					1000 1
=====							
DATA PROCESSING ASSESSMENT BASE							
BUDGET ADJUSTMENT							1006800
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND -STATE		135,000-					1000 1
=====							
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
TRANSFER OPERATING CAPITAL OUTLAY							
FUNDING - ADD							160G100
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		28,866					1000 1
=====							

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

In accordance with the FY 2021-22 Legislative Budget Request Instructions, the Operating Capital Outlay (OCO) threshold has been increased from \$1,000 to \$5,000 for OCO purchases. This change will limit expenditures assigned to the OCO category. This issue transfers funding from the Operating Capital Outlay appropriation category to the Contracted Services appropriation category to reflect FY 2021-22 anticipated expenditures in those categories after the threshold change.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: SEC/ASST SEC ADM SVCS				80750000
<u>INFORMATION TECHNOLOGY</u>				80750200
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER OPERATING CAPITAL OUTLAY				
FUNDING - ADD				160G100

The budget issue has no fiscal impact (see companion issue 160G200).

TRANSFER OPERATING CAPITAL OUTLAY					160G200
FUNDING - DEDUCT					060000
OPERATING CAPITAL OUTLAY					
GENERAL REVENUE FUND	-STATE	28,866-			1000 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

In accordance with the FY 2021-22 Legislative Budget Request Instructions, the Operating Capital Outlay (OCO) threshold has been increased from \$1,000 to \$5,000 for OCO purchases. This change will limit expenditures assigned to the OCO category. This issue transfers funding from the Operating Capital Outlay appropriation category to the Contracted Services appropriation category to reflect FY 2021-22 anticipated expenditures in those categories after the threshold change.

The budget issue has no fiscal impact (see companion issue 160G100).

NONRECURRING EXPENDITURES					2100000
INFORMATION TECHNOLOGY SECURITY					
ENHANCEMENTS					2103028
EXPENSES					040000
GENERAL REVENUE FUND	-STATE	162,736-			1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: SEC/ASST SEC ADM SVCS							80750000
<u>INFORMATION TECHNOLOGY</u>							80750200
<u>GOV OPERATIONS/SUPPORT</u>							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
EQUIPMENT NEEDS							2400000
INFORMATION TECHNOLOGY SECURITY							
ENHANCEMENTS							24040C0
EXPENSES							040000
GENERAL REVENUE FUND							
-STATE		223,200					1000 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The department requests \$223,200 in recurring general revenue funds to enhance the agency's Information Technology security posture.

Background:

The Department of Juvenile Justice (FDJJ) maintains and manages a significant amount of sensitive criminal justice information that involves youth data. This data is maintained within the Juvenile Justice Information System (JJIS) which is designed to track juveniles from the time the youth enters the custody of the department until they return to the community. Probation, Detention, Prevention and Residential services are supported by the centralized JJIS system for the department.

Criminal justice agencies are required to adhere to the Criminal Justice Information Services (CJIS) Security Policy that is maintained by the U.S. Department of Justice. This policy addresses all aspects of criminal justice security, including cloud computing, network access controls, mobile device management, and network resource restrictions.

The 2020 Legislature took steps to improve FDJJ's security posture. Based upon a 2016 FDLE CJIS Audit, a 2016 Auditor General (AG) Network Security Audit, and a 2016 KPMG Risk Assessment, the Legislature funded the agency \$216,519 for a network access control solution. This solution was designed to help prevent unauthorized users from accessing the network. In the absence of a network access control solution, the agency was unable to detect and alert IT personnel when a non-DJJ staff or provider tried to gain unauthorized access into the network.

Current Need or Problem:

While the network access control solution restricts unauthorized users from accessing the network through a non-FDJJ computer, the potential threat exists that a rogue user could access confidential information through an authorized FDJJ computer because the network only requires a single layer of authentication. The department uses Active Directory (AD), which authenticates and authorizes all users and computers, enforces security policies for all computers, and installs and updates software. However, AD only requires a single layer of authentication. Multi-Factor Authentication (MFA) is a system that requires users on a given network to confirm their identities in two or more ways before accessing sensitive data. Adding MFA will add another layer of security to protect youth data in our custody and will satisfy CJIS network security requirements. Failure to fund and install MFA on the network could potentially lead to an unauthorized user being able to access and view confidential criminal justice information, which is a direct violation of the CJIS Security Policy.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22	POS	AGY REQ N/R FY 2021-22	POS	AG REQ ANZ FY 2021-22	POS	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: SEC/ASST SEC ADM SVCS							80750000
<u>INFORMATION TECHNOLOGY</u>							80750200
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
EQUIPMENT NEEDS							2400000
INFORMATION TECHNOLOGY SECURITY							
ENHANCEMENTS							24040C0

Proposed Solution:

The department requests \$223,200 in recurring general revenue funds to implement Multi-Factor Authentication (MFA) on the FDJJ network to improve its security posture. Use of MFA in conjunction with Active Directory adds another layer to our security profile and helps to bolster our network security by significantly reducing the possibility of rogue access.

Fiscal Impact:

This issue affects the General Revenue Fund in the Information Technology (80750200) budget entity.

Expenses (040000)

General Revenue Fund = \$223,200(recurring)

Long Range Program Plan Reference:

As outlined in the Department of Juvenile Justice's Long Range Program Plan, this request will improve communication and collaboration with others involved in and connected to the juvenile justice system.

Florida Strategic Plan for Economic Development 2018-2023:

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

INFORMATION TECHNOLOGY STAFFING FOR

FLORIDA PALM							24050C0
SALARY RATE							000000
SALARY RATE.....	63,181						
	=====	=====	=====	=====	=====		
SALARIES AND BENEFITS							010000
	1.00						
GENERAL REVENUE FUND	-STATE	88,862					1000 1
		=====	=====	=====	=====		
EXPENSES							040000
GENERAL REVENUE FUND	-STATE	9,900	3,895				1000 1
		=====	=====	=====	=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: SEC/ASST SEC ADM SVCS				80750000
<u>INFORMATION TECHNOLOGY</u>				80750200
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
EQUIPMENT NEEDS				2400000
INFORMATION TECHNOLOGY STAFFING FOR				
FLORIDA PALM				24050C0
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		330		1000 1
=====				
TOTAL: INFORMATION TECHNOLOGY STAFFING FOR				24050C0
FLORIDA PALM				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		99,092	3,895	
TOTAL SALARY RATE.....	63,181			
=====				

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

The department requests \$99,092 in recurring general revenue funds for one additional IT position to support the department's transition to Florida PALM.

Background:

The State of Florida Accounting Information Resource (FLAIR) system is based on software developed in the 1970s and has served as the core of the state's financial system since 1981. Recognizing the risks and shortcomings of FLAIR, the Legislature appropriated funds to the Department of Financial Services in Fiscal Year 2013-2014 to conduct a study of replacement options. The ultimate result of this study was a recommendation to replace the core functionality of FLAIR and the Treasury's Cash Management System (CMS). The replacement of FLAIR and CMS has been recognized as the Florida Planning Accounting and Ledger Management (PALM) Project. The Florida PALM transition approach is to replace the CMS components in 2021, the Central FLAIR functions by 2022, FLAIR Payroll functions by January 2024, and Departmental FLAIR functions by July 2024.

Current Need or Problem:

As the Florida PALM Project proceeds in the replacement of CMS and components of FLAIR, the Department of Juvenile Justice will need an IT professional to assist the agency during the transition. This professional will work with the PALM team to manage business system remediation and interface development work. This professional will also develop the interfaces to exchange department data with the new Florida PALM system. For example, the programming for DJJ's in-house payroll application as well as FLAIR@DJJ (the query and data extraction tool that exports FLAIR data to support the Bureau of Finance and Accounting) will both have to be modified to integrate with Florida PALM. In addition, the IT professional will serve as a subject matter expert in the design, testing, and implementation activities for Florida PALM.

Proposed Solution:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF						80000000
PGM: SEC/ASST SEC ADM SVCS						80750000
<u>INFORMATION TECHNOLOGY</u>						80750200
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
EQUIPMENT NEEDS						2400000
INFORMATION TECHNOLOGY STAFFING FOR						
FLORIDA PALM						24050C0

The department requests \$99,092 in general revenue funds to hire one Senior Information Technology Business Consultant (class code 2114) to support the Florida PALM transition. The department's salary rate request for this position (\$63,181) is above the position's base salary rate (\$46,560) and is based on the average salaries of Senior Information Technology Business Consultant positions statewide. The department believes that it will be difficult to hire an IT professional with the skill set and experience necessary for this undertaking at the base salary rate.

Fiscal Impact:

This issue affects the General Revenue Fund in the Information Technology (80400100) budget entity.

Salaries and Benefits (010000)

General Revenue Fund = \$88,862 (recurring)

Expenses (040000)

General Revenue Fund = \$6,005 (recurring), \$3,895 (nonrecurring)

Human Resources (107040)

General Revenue Fund = \$330 (recurring)

TOTAL = \$99,092

Long Range Program Plan Reference:

As outlined in the Department of Juvenile Justice's Long Range Program Plan, this request will enhance the effectiveness of the Department's workforce.

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.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22						
NEW POSITIONS						
2114 SENIOR INFO TECH BUSINESS CONSULTANT						
N0001 001	1.00	63,181	25,681	88,862	0.00	88,862

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: SEC/ASST SEC ADM SVCS							80750000
<u>INFORMATION TECHNOLOGY</u>							80750200
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
EQUIPMENT NEEDS							2400000
INFORMATION TECHNOLOGY STAFFING FOR FLORIDA PALM							24050C0

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							88,862
	1.00	63,181		25,681	88,862		88,862

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A3100 010000
GENERAL REVENUE FUND -STATE		25,964					1000 1
DATA PROCESSING SERVICES DP ASSESSMENT (DMS)							210000 210004
GENERAL REVENUE FUND -STATE		881					1000 1
TOTAL: STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS ANNUALIZATION							26A3100
TOTAL ISSUE.....		26,845					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: SEC/ASST SEC ADM SVCS							80750000
<u>INFORMATION TECHNOLOGY</u>							80750200
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION							26A3400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		23,152					1000 1
		=====		=====		=====	
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND -STATE		630					1000 1
		=====		=====		=====	
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION							26A3400
TOTAL ISSUE.....		23,782					
		=====		=====		=====	
TOTAL: INFORMATION TECHNOLOGY BY FUND TYPE							<u>1603.00.00.00</u>
GENERAL REVENUE FUND.....	60.50						
SALARY RATE.....		7,916,736	3,895				1000
		3,092,350					
		=====		=====		=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: ACCT/PROGRAM SUPPORT							80760000
CONTRACT/QUALITY IMPROVMNT							80760100
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		5,589,666					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		123.50					
		7,884,857					1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		68,029					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		609,059					1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		36,313					1000 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		18,320					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		40,846					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		123.50					
TOTAL ISSUE.....		8,657,424					
TOTAL SALARY RATE.....		5,589,666					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: ACCT/PROGRAM SUPPORT							80760000
CONTRACT/QUALITY IMPROVMNT							80760100
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2020-21 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001250
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		84,224					1000 1
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							1001850
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		69,732					1000 1
=====							
SALARY INCREASES FOR FY 2020-21 -							
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							1001950
SALARY RATE							000000
SALARY RATE.....		168,080					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		148,490					1000 1
=====							
TOTAL: SALARY INCREASES FOR FY 2020-21 -							1001950
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							
TOTAL ISSUE.....		148,490					
TOTAL SALARY RATE.....		168,080					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: ACCT/PROGRAM SUPPORT							80760000
CONTRACT/QUALITY IMPROVMNT							80760100
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		111					1000 1
=====							
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
STATEWIDE PAY INCREASE FOR FY							
2020-21 - THREE MONTHS							
ANNUALIZATION							26A3100
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		49,497					1000 1
=====							
STATE HEALTH INSURANCE ADJUSTMENTS							
FOR FY 2020-21 - FIVE MONTHS							
ANNUALIZATION							26A3400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		49,809					1000 1
=====							
TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....	123.50						
SALARY RATE.....		9,059,287					1000
		5,757,746					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: RESIDENTIAL CORR PRG							80800000
<u>NON-SECURE RESIDENT COMMIT</u>							80800100
PUBLIC PROTECTION							12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>							<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND							1000 1
-STATE		10,414,402					
		=====		=====		=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: RESIDENTIAL CORR PRG							80800000
NON-SECURE RESIDENT COMMIT							80800100
PUBLIC PROTECTION							12
JUVEN FACILITIES/SERVICES							<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		88,249					1000 1
=====							
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		103,470,408					1000 1
-MATCH		6,112					1000 2

TOTAL GENERAL REVENUE FUND		103,476,520					1000
=====							
SOCIAL SVCS BLK GRT TF -FEDERL		6,631,505					2639 3
=====							
TOTAL APPRO.....		110,108,025					
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		10,752					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		110,207,026					
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		26,430					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: RESIDENTIAL CORR PRG							80800000
NON-SECURE RESIDENT COMMIT							80800100
PUBLIC PROTECTION							12
JUVEN FACILITIES/SERVICES							<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							1001850
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		1,130					1000 1
=====							
NONRECURRING EXPENDITURES							2100000
VETO RETENTION BONUS PLAN FOR DJJ							
CONTRACTED DIRECT CARE STAFF (HB							
3091) (SENATE FORM 2552)							2103029
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		2,000,000					1000 1
=====							
PRICE LEVEL INCREASE RESIDENTIAL							
PROGRAMS							2103110
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		2,000,000-					1000 1
=====							
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENTS							
FOR FY 2020-21 - FIVE MONTHS							
ANNUALIZATION							26A3400
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		807					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: RESIDENTIAL CORR PRG				80800000
NON-SECURE RESIDENT COMMIT				80800100
PUBLIC PROTECTION				12
JUVEN FACILITIES/SERVICES				1207.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
CODE CORRECTIONS				990C000
FIXED CAPITAL OUTLAY				080000
DJJ MAIN/REPAIR-STATE BLDG				080410
GENERAL REVENUE FUND	-STATE	500,000	500,000	1000 1

AGENCY NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO
 This issue funds maintenance projects categorized as "life safety" issues. These are deficiencies noted under the life safety provisions of the Florida Building Code or related agency standards and policies. These issues need to be addressed to ensure compliance with applicable standards and to ensure health and safety of youth and staff. Deficiencies include items such as installation of emergency generators and visibility projects for building egress in master control rooms.

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:

2021-2022 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO
 This issue funds maintenance projects categorized as "security projects". These are projects required to safely maintain the security and operations of the facilities and to protect the safety of 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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
JUVENILE JUSTICE, DEPT OF				80000000
PGM: RESIDENTIAL CORR PRG				80800000
NON-SECURE RESIDENT COMMIT				80800100
PUBLIC PROTECTION				12
JUVEN FACILITIES/SERVICES				<u>1207.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
DJJ MAIN/REPAIR-STATE BLDG				080410
GENERAL REVENUE FUND -STATE	1,000,000	1,000,000		1000 1

AGENCY NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

This issue funds the maintenance and repair needs of the department's 655 buildings statewide. More than half of the buildings are over 25 years old and more than half are used by private providers. These repairs include, but are not limited to, roofing repairs, mechanical systems (e.g., HVAC systems), electrical repairs, interior improvements (e.g., floor surface replacement), site repairs (e.g., fencing and walkways), plumbing repairs, exterior repairs, special repairs (e.g., non-movable equipment or furniture attached to the building such as youth beds or dayroom seating), and routine maintenance and repair projects. Funding of these maintenance and repair projects is important for protecting the health and safety of youth under the department's care as well as department staff.

TOTAL: JUVEN FACILITIES/SERVICES				<u>1207.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	105,603,888	2,000,000		1000
TRUST FUNDS	6,631,505			2000
TOTAL PROG COMP.....	<u>112,235,393</u>	<u>2,000,000</u>		
TOTAL: NON-SECURE RESIDENT COMMIT				80800100
BY FUND TYPE				
GENERAL REVENUE FUND	116,018,290	2,000,000		1000
TRUST FUNDS	6,631,505			2000
TOTAL BUREAU.....	<u>122,649,795</u>	<u>2,000,000</u>		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: RESIDENTIAL CORR PRG							80800000
<u>SECURE RESIDENTIAL COMMIT</u>							80800200
PUBLIC PROTECTION							12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>							<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		1,505,625					1000 1
SOCIAL SVCS BLK GRT TF -FEDERL		1,447,667					2639 3
TOTAL APPRO.....		2,953,292					
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE							<u>1201.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		1,505,625					1000
TRUST FUNDS		1,447,667					2000
TOTAL PROG COMP.....		2,953,292					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: RESIDENTIAL CORR PRG							80800000
<u>SECURE RESIDENTIAL COMMIT</u>							80800200
PUBLIC PROTECTION							12
<u>JUVEN FACILITIES/SERVICES</u>							<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		7,688,841					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		92.00					
GENERAL REVENUE FUND -STATE		7,368,131					1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		27,151					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		1,115,871					1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		636,191					1000 1
=====							
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		25,909,001					1000 1
SOCIAL SVCS BLK GRT TF -FEDERL		36,552,333					2639 3
TOTAL APPRO.....		62,461,334					
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		110,014					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: RESIDENTIAL CORR PRG							80800000
<u>SECURE RESIDENTIAL COMMIT</u>							80800200
PUBLIC PROTECTION							12
<u>JUVEN FACILITIES/SERVICES</u>							<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		40,020					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		53,367					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	92.00						
TOTAL ISSUE.....	71,812,079						
TOTAL SALARY RATE.....	7,688,841						
=====							
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		38,607-					1000 1
=====							
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FY 2020-21 - NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY							1001250
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		70,014					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: RESIDENTIAL CORR PRG				80800000
<u>SECURE RESIDENTIAL COMMIT</u>				80800200
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	56,731			1000 1
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	1,130			1000 1
=====				
TOTAL: ADJUSTMENT TO STATE HEALTH				1001850
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				
TOTAL ISSUE.....	57,861			
=====				
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....	230,273			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	191,346			1000 1
=====				
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....	191,346			
TOTAL SALARY RATE.....	230,273			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: RESIDENTIAL CORR PRG							80800000
<u>SECURE RESIDENTIAL COMMIT</u>							80800200
PUBLIC PROTECTION							12
<u>JUVEN FACILITIES/SERVICES</u>							<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		145					1000 1
=====							
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
STATEWIDE PAY INCREASE FOR FY							
2020-21 - THREE MONTHS							
ANNUALIZATION							26A3100
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		63,782					1000 1
=====							
STATE HEALTH INSURANCE ADJUSTMENTS							
FOR FY 2020-21 - FIVE MONTHS							
ANNUALIZATION							26A3400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		40,522					1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		807					1000 1
=====							
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS							26A3400
FOR FY 2020-21 - FIVE MONTHS							
ANNUALIZATION							
TOTAL ISSUE.....		41,329					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT		
JUVENILE JUSTICE, DEPT OF							80000000
PGM: RESIDENTIAL CORR PRG							80800000
<u>SECURE RESIDENTIAL COMMIT</u>							80800200
PUBLIC PROTECTION							12
<u>JUVEN FACILITIES/SERVICES</u>							<u>1207.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
CODE CORRECTIONS							990C000
FIXED CAPITAL OUTLAY							080000
DJJ MAIN/REPAIR-STATE BLDG							080410
GENERAL REVENUE FUND	-STATE	300,000		300,000			1000 1
=====							

AGENCY NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO
 This issue funds maintenance projects categorized as "life safety" issues. These are deficiencies noted under the life safety provisions of the Florida Building Code or related agency standards and policies. These issues need to be addressed to ensure compliance with applicable standards and to ensure health and safety of youth and staff. Deficiencies include items such as installation of emergency generators and visibility projects for building egress in master control rooms.

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:

2021-2022 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO
 This issue funds maintenance projects categorized as "security projects". These are projects required to safely maintain the security and operations of the facilities and to protect the safety of 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.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: RESIDENTIAL CORR PRG							80800000
<u>SECURE RESIDENTIAL COMMIT</u>							80800200
PUBLIC PROTECTION							12
<u>JUVEN FACILITIES/SERVICES</u>							<u>1207.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
MAINTENANCE AND REPAIR							990M000
FIXED CAPITAL OUTLAY							080000
DJJ MAIN/REPAIR-STATE BLDG							080410
GENERAL REVENUE FUND -STATE		1,000,000		1,000,000			1000 1

AGENCY NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO
 This issue funds the maintenance and repair needs of the department's 655 buildings statewide. More than half of the buildings are over 25 years old and more than half are used by private providers. These repairs include, but are not limited to, roofing repairs, mechanical systems (e.g., HVAC systems), electrical repairs, interior improvements (e.g., floor surface replacement), site repairs (e.g., fencing and walkways), plumbing repairs, exterior repairs, special repairs (e.g., non-movable equipment or furniture attached to the building such as youth beds or dayroom seating), and routine maintenance and repair projects. Funding of these maintenance and repair projects is important for protecting the health and safety of youth under the department's care as well as department staff.

TOTAL: JUVEN FACILITIES/SERVICES							<u>1207.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		37,445,616		1,800,000			1000
TRUST FUNDS		36,552,333					2000
TOTAL POSITIONS.....	92.00						
TOTAL PROG COMP.....	73,997,949		1,800,000				
TOTAL SALARY RATE.....	7,919,114						
TOTAL: SECURE RESIDENTIAL COMMIT							80800200
BY FUND TYPE							
GENERAL REVENUE FUND		38,951,241		1,800,000			1000
TRUST FUNDS		38,000,000					2000
TOTAL POSITIONS.....	92.00						
TOTAL BUREAU.....	76,951,241		1,800,000				
TOTAL SALARY RATE.....	7,919,114						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: PREV/VICTIM SVCS							80900000
<u>DELINQUENCY PREV/DIVERSION</u>							80900100
PUBLIC PROTECTION							12
<u>JUVEN FACILITIES/SERVICES</u>							<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		990,111					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	654,050					1000 1
	-MATCH	114,717					1000 2

TOTAL GENERAL REVENUE FUND		768,767					1000
=====							
FEDERAL GRANTS TRUST FUND	-FEDERL	209,637					2261 3
=====							
GRANTS AND DONATIONS TF	-STATE	459,848					2339 1
	-MATCH	56,873					2339 2

TOTAL GRANTS AND DONATIONS TF		516,721					2339
=====							
TOTAL POSITIONS.....		20.00					
TOTAL APPRO.....		1,495,125					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND	-STATE	295,383					1000 1
FEDERAL GRANTS TRUST FUND	-FEDERL	125,000					2261 3
GRANTS AND DONATIONS TF	-STATE	154,070					2339 1

TOTAL APPRO.....		574,453					
=====							
EXPENSES							040000
GENERAL REVENUE FUND	-STATE	200,021					1000 1
	-MATCH	5,263					1000 2

TOTAL GENERAL REVENUE FUND		205,284					1000
=====							
FEDERAL GRANTS TRUST FUND	-FEDERL	82,696					2261 3
=====							
GRANTS AND DONATIONS TF	-STATE	282,180					2339 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: PREV/VICTIM SVCS							80900000
<u>DELINQUENCY PREV/DIVERSION</u>							80900100
PUBLIC PROTECTION							12
<u>JUVEN FACILITIES/SERVICES</u>							<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
TOTAL APPRO.....		570,160					
=====							
AID TO LOCAL GOVERNMENTS							050000
G\A-INVEST IN CHILDREN							050013
JUV CRIME PREV/ERLY INT TF-STATE		1,262,903					2415 1
=====							
OPERATING CAPITAL OUTLAY							060000
FEDERAL GRANTS TRUST FUND -FEDERL		12,450					2261 3
GRANTS AND DONATIONS TF -STATE		12,450					2339 1
TOTAL APPRO.....		24,900					
=====							
SPECIAL CATEGORIES							100000
PACE CENTERS							100254
GENERAL REVENUE FUND -STATE		16,776,014					1000 1
GRANTS AND DONATIONS TF -STATE		5,305,995					2339 1
TOTAL APPRO.....		22,082,009					
=====							
LEGIS INIT/REDUC JUV CRIME							100279
GENERAL REVENUE FUND -STATE		7,296,000					1000 1
SOCIAL SVCS BLK GRT TF -STATE		500,000					2639 1
TOTAL APPRO.....		7,796,000					
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		32,631					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: PREV/VICTIM SVCS				80900000
<u>DELINQUENCY PREV/DIVERSION</u>				80900100
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	3,391,442			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	3,061,836			2261 3
GRANTS AND DONATIONS TF -STATE	2,947,682			2339 1
TOTAL APPRO.....	9,400,960			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	1,834			1000 1
G/A-CH/FAM IN NEED OF SVCS				103257
GENERAL REVENUE FUND -STATE	30,542,264			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	1,000,000			2261 9
GRANTS AND DONATIONS TF -STATE	10,018,791			2339 1
SOCIAL SVCS BLK GRT TF -STATE	250,000			2639 1
-FEDERL	386,497			2639 3
TOTAL SOCIAL SVCS BLK GRT TF	636,497			2639
TOTAL APPRO.....	42,197,552			
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	3,000			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,500			2261 3
TOTAL APPRO.....	4,500			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: PREV/VICTIM SVCS							80900000
<u>DELINQUENCY PREV/DIVERSION</u>							80900100
PUBLIC PROTECTION							12
<u>JUVEN FACILITIES/SERVICES</u>							<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
PRODIGY							106666
GENERAL REVENUE FUND -STATE		656,509					1000 1
GRANTS AND DONATIONS TF -STATE		843,491					2339 1
TOTAL APPRO.....		1,500,000					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		4,105					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,388					2261 3
GRANTS AND DONATIONS TF -STATE		1,960					2339 1
TOTAL APPRO.....		8,453					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	20.00						
TOTAL ISSUE.....		86,951,480					
TOTAL SALARY RATE.....		990,111					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		5-					1000 1
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FY 2020-21 - NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY							1001250
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		6,115					1000 1
-MATCH		1,072					1000 2
TOTAL GENERAL REVENUE FUND		7,187					1000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	POS	POS	CODES
	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>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2020-21 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001250
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	1,960			2261 3
GRANTS AND DONATIONS TF -STATE	4,298			2339 1
-MATCH	532			2339 2
TOTAL GRANTS AND DONATIONS TF	4,830			2339
TOTAL APPRO.....	13,977			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				1001850
FY 2020-21 - EFFECTIVE 12/1/2020				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE	4,866			1000 1
-MATCH	853			1000 2
TOTAL GENERAL REVENUE FUND	5,719			1000
FEDERAL GRANTS TRUST FUND -FEDERL	1,560			2261 3
GRANTS AND DONATIONS TF -STATE	3,421			2339 1
-MATCH	423			2339 2
TOTAL GRANTS AND DONATIONS TF	3,844			2339
TOTAL APPRO.....	11,123			
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	2,217			1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: PREV/VICTIM SVCS				80900000
<u>DELINQUENCY PREV/DIVERSION</u>				80900100
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
TOTAL: ADJUSTMENT TO STATE HEALTH				1001850
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				
TOTAL ISSUE.....	13,340			
=====				
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....	29,662			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				
-STATE	11,497			1000 1
-MATCH	2,016			1000 2
TOTAL GENERAL REVENUE FUND	13,513			1000
=====				
FEDERAL GRANTS TRUST FUND				
-FEDERL	3,684			2261 3
GRANTS AND DONATIONS TF				
-STATE	8,082			2339 1
-MATCH	1,000			2339 2
TOTAL GRANTS AND DONATIONS TF	9,082			2339
=====				
TOTAL APPRO.....	26,279			
=====				
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....	26,279			
TOTAL SALARY RATE.....	29,662			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: PREV/VICTIM SVCS				80900000
<u>DELINQUENCY PREV/DIVERSION</u>				80900100
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	11			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	32			2261 3
GRANTS AND DONATIONS TF -STATE	26			2339 1
TOTAL APPRO.....	69			
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER OPERATING CAPITAL OUTLAY				
FUNDING - ADD				160G100
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	7,250			2261 3
GRANTS AND DONATIONS TF -STATE	7,250			2339 1
TOTAL APPRO.....	14,500			

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In accordance with the FY 2021-22 Legislative Budget Request Instructions, the Operating Capital Outlay (OCO) threshold has been increased from \$1,000 to \$5,000 for OCO purchases. This change will limit expenditures assigned to the OCO category. This issue transfers funding from the Operating Capital Outlay appropriation category to the Expenses appropriation category to reflect FY 2021-22 anticipated expenditures in those categories after the threshold change. The budget issue has no fiscal impact (see companion issue 160G200).

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: PREV/VICTIM SVCS				80900000
<u>DELINQUENCY PREV/DIVERSION</u>				80900100
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER OPERATING CAPITAL OUTLAY				
FUNDING - DEDUCT				160G200
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL	7,250-			2261 3
GRANTS AND DONATIONS TF -STATE	7,250-			2339 1
TOTAL APPRO.....	14,500-			

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In accordance with the FY 2021-22 Legislative Budget Request Instructions, the Operating Capital Outlay (OCO) threshold has been increased from \$1,000 to \$5,000 for OCO purchases. This change will limit expenditures assigned to the OCO category. This issue transfers funding from the Operating Capital Outlay appropriation category to the Expenses appropriation category to reflect FY 2021-22 anticipated expenditures in those categories after the threshold change. The budget issue has no fiscal impact (see companion issue 160G100).

NONRECURRING EXPENDITURES				2100000
AMIKIDS FAMILY CENTRIC				2103009
SPECIAL CATEGORIES				100000
LEGIS INIT/REDUC JUV CRIME				100279
GENERAL REVENUE FUND -STATE	300,000-			1000 1
BOYS AND GIRLS CLUB				2103018
SPECIAL CATEGORIES				100000
LEGIS INIT/REDUC JUV CRIME				100279
GENERAL REVENUE FUND -STATE	3,100,000-			1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: PREV/VICTIM SVCS							80900000
<u>DELINQUENCY PREV/DIVERSION</u>							80900100
PUBLIC PROTECTION							12
<u>JUVEN FACILITIES/SERVICES</u>							<u>1207.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
PRODIGY PROGRAM							2103019
SPECIAL CATEGORIES							100000
LEGIS INIT/REDUC JUV CRIME							100279
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							
DUVAL LEADERS OF TOMORROW							2103025
SPECIAL CATEGORIES							100000
LEGIS INIT/REDUC JUV CRIME							100279
GENERAL REVENUE FUND -STATE		100,000-					1000 1
=====							
NASSAU COUNTY YOUTH ALTERNATIVES TO SECURED DETENTION (S.W.E.A.T.)							2103030
SPECIAL CATEGORIES							100000
LEGIS INIT/REDUC JUV CRIME							100279
GENERAL REVENUE FUND -STATE		110,000-					1000 1
=====							
CHILDREN OF INMATES							2103044
SPECIAL CATEGORIES							100000
LEGIS INIT/REDUC JUV CRIME							100279
SOCIAL SVCS BLK GRT TF -STATE		125,000-					2639 1
=====							
PINELLAS COUNTY YOUTH ADVOCATE PROGRAM							2103047
SPECIAL CATEGORIES							100000
LEGIS INIT/REDUC JUV CRIME							100279
GENERAL REVENUE FUND -STATE		200,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: PREV/VICTIM SVCS							80900000
<u>DELINQUENCY PREV/DIVERSION</u>							80900100
PUBLIC PROTECTION							12
<u>JUVEN FACILITIES/SERVICES</u>							<u>1207.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
CLAY COUNTY YOUTH ALTERNATIVE TO							
SECURED DETENTION (SWEAT PROGRAM)							2103049
SPECIAL CATEGORIES							100000
LEGIS INIT/REDUC JUV CRIME							100279
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							
DELORES BARR WEAVER POLICY CENTER							2103050
SPECIAL CATEGORIES							100000
LEGIS INIT/REDUC JUV CRIME							100279
GENERAL REVENUE FUND -STATE		300,000-					1000 1
=====							
ONE MORE CHILD - HOPE STREET							
PROJECT							2103054
SPECIAL CATEGORIES							100000
LEGIS INIT/REDUC JUV CRIME							100279
SOCIAL SVCS BLK GRT TF -STATE		250,000-					2639 1
=====							
INTEGRATED CARE AND COORDINATION							
FOR YOUTH							2103055
SPECIAL CATEGORIES							100000
G/A-CH/FAM IN NEED OF SVCS							103257
SOCIAL SVCS BLK GRT TF -STATE		250,000-					2639 1
=====							
NEW HORIZONS - AFTER SCHOOL AND							
WEEKEND REHABILITATION PROGRAM							2103114
SPECIAL CATEGORIES							100000
LEGIS INIT/REDUC JUV CRIME							100279
SOCIAL SVCS BLK GRT TF -STATE		250,000-					2639 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: PREV/VICTIM SVCS							80900000
<u>DELINQUENCY PREV/DIVERSION</u>							80900100
PUBLIC PROTECTION							12
<u>JUVEN FACILITIES/SERVICES</u>							<u>1207.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
FILTER FAMILY SOLUTIONS							2103127
SPECIAL CATEGORIES							100000
LEGIS INIT/REDUC JUV CRIME							100279
SOCIAL SVCS BLK GRT TF -STATE		50,000-					2639 1
=====							
CITY OF WEST PARK - YOUTH CRIME							
PREVENTION PROGRAM							2103128
SPECIAL CATEGORIES							100000
LEGIS INIT/REDUC JUV CRIME							100279
GENERAL REVENUE FUND -STATE		200,000-					1000 1
=====							
FLORIDA CHILDREN'S INITIATIVE							2103129
SPECIAL CATEGORIES							100000
LEGIS INIT/REDUC JUV CRIME							100279
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							
AMIKIDS PREVENTION PROGRAMS							2103130
SPECIAL CATEGORIES							100000
LEGIS INIT/REDUC JUV CRIME							100279
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
OAK STREET HOME - DELINQUENCY							
PREVENTION PROGRAM							2103131
SPECIAL CATEGORIES							100000
LEGIS INIT/REDUC JUV CRIME							100279
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: PREV/VICTIM SVCS							80900000
<u>DELINQUENCY PREV/DIVERSION</u>							80900100
PUBLIC PROTECTION							12
<u>JUVEN FACILITIES/SERVICES</u>							<u>1207.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
VETO CHILDREN OF INMATES: CAREERS OVER CRIME (HB 3793) (SENATE FORM 2334)							2103132
SPECIAL CATEGORIES							100000
LEGIS INIT/REDUC JUV CRIME							100279
SOCIAL SVCS BLK GRT TF -STATE		125,000					2639 1
=====							
VETO FILTER FAMILY SOLUTIONS (HB 3923) (SENATE FORM 1413)							2103133
SPECIAL CATEGORIES							100000
LEGIS INIT/REDUC JUV CRIME							100279
SOCIAL SVCS BLK GRT TF -STATE		50,000					2639 1
=====							
VETO CITY OF WEST PARK YOUTH CRIME PREVENTION (HB 4399) (SENATE FORM 1387)							2103134
SPECIAL CATEGORIES							100000
LEGIS INIT/REDUC JUV CRIME							100279
GENERAL REVENUE FUND -STATE		200,000					1000 1
=====							
VETO DUVAL LEADERS OF TOMORROW (HB 3847) (SENATE FORM 2473)							2103135
SPECIAL CATEGORIES							100000
LEGIS INIT/REDUC JUV CRIME							100279
GENERAL REVENUE FUND -STATE		100,000					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: PREV/VICTIM SVCS							80900000
<u>DELINQUENCY PREV/DIVERSION</u>							80900100
PUBLIC PROTECTION							12
<u>JUVEN FACILITIES/SERVICES</u>							<u>1207.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
VETO OAK STREET HOME II - FEMALE							
DELINQUENCY PREVENTION PROGRAM (HB							
3327) (SENATE FORM 1723)							2103136
SPECIAL CATEGORIES							100000
LEGIS INIT/REDUC JUV CRIME							100279
GENERAL REVENUE FUND -STATE		250,000					1000 1
=====							
VETO PRODIGY CULTURAL ARTS PROGRAM							
(HB 4411)							2103137
SPECIAL CATEGORIES							100000
LEGIS INIT/REDUC JUV CRIME							100279
GENERAL REVENUE FUND -STATE		250,000					1000 1
=====							
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
STATEWIDE PAY INCREASE FOR FY							
2020-21 - THREE MONTHS							
ANNUALIZATION							26A3100
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		3,832					1000 1
-MATCH		672					1000 2

TOTAL GENERAL REVENUE FUND		4,504					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		1,228					2261 3
=====							
GRANTS AND DONATIONS TF -STATE		2,694					2339 1
-MATCH		333					2339 2

TOTAL GRANTS AND DONATIONS TF		3,027					2339
=====							
TOTAL APPRO.....		8,759					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: PREV/VICTIM SVCS							80900000
<u>DELINQUENCY PREV/DIVERSION</u>							80900100
PUBLIC PROTECTION							12
<u>JUVEN FACILITIES/SERVICES</u>							<u>1207.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION							26A3400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		3,476					1000 1
-MATCH		609					1000 2
TOTAL GENERAL REVENUE FUND		4,085					1000
FEDERAL GRANTS TRUST FUND -FEDERL		1,114					2261 3
GRANTS AND DONATIONS TF -STATE		2,444					2339 1
-MATCH		302					2339 2
TOTAL GRANTS AND DONATIONS TF		2,746					2339
TOTAL APPRO.....		7,945					
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		1,584					1000 1
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION							26A3400
TOTAL ISSUE.....		9,529					
TOTAL: JUVEN FACILITIES/SERVICES BY FUND TYPE							<u>1207.00.00.00</u>
GENERAL REVENUE FUND		55,002,048					1000
TRUST FUNDS		26,261,380					2000
TOTAL POSITIONS.....	20.00						
TOTAL PROG COMP.....		81,263,428					
TOTAL SALARY RATE.....		1,019,773					