

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: JUV DETENTION PROGRAM				80400000
DETENTION CENTERS				80400100
PUBLIC PROTECTION				12
JUVEN FACILITIES/SERVICES				1207.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	65,580,333			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	14,253,776			1000 1
-MATCH	4,641			1000 2
TOTAL GENERAL REVENUE FUND	14,258,417			1000
=====				
FEDERAL GRANTS TRUST FUND -RECPNT	370,858			2261 9
=====				
GRANTS AND DONATIONS TF -STATE	294,523			2339 1
=====				
SHARED CO/STATE JUV DET TF-STATE	77,776,802			2685 1
=====				
TOTAL POSITIONS.....	2,103.50			
TOTAL APPRO.....	92,700,600			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	308,491			1000 1
GRANTS AND DONATIONS TF -STATE	431,204			2339 1
SHARED CO/STATE JUV DET TF-STATE	2,091,235			2685 1
=====				
TOTAL APPRO.....	2,830,930			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	1,773,850			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	734,005			2261 9
GRANTS AND DONATIONS TF -STATE	683,815			2339 1
SHARED CO/STATE JUV DET TF-STATE	5,346,135			2685 1
=====				
TOTAL APPRO.....	8,537,805			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: JUV DETENTION PROGRAM				80400000
DETENTION CENTERS				80400100
PUBLIC PROTECTION				12
JUVEN FACILITIES/SERVICES				1207.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE		10,771		1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		7,293		2261 9
SHARED CO/STATE JUV DET TF-STATE		219,973		2685 1
TOTAL APPRO.....		238,037		
FOOD PRODUCTS				070000
GENERAL REVENUE FUND -STATE		237,455		1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		345,336		2261 9
GRANTS AND DONATIONS TF -STATE		52,758		2339 1
SHARED CO/STATE JUV DET TF-STATE		1,179,197		2685 1
TOTAL APPRO.....		1,814,746		
SPECIAL CATEGORIES				100000
OUT-OF-ST UNK PREDISP COST				100249
GENERAL REVENUE FUND -STATE		200,000		1000 1
LEGIS INIT/REDUC JUV CRIME				100279
GENERAL REVENUE FUND -STATE		179,110		1000 1
G/A-FISCAL CONST COUNTIES				100289
GENERAL REVENUE FUND -STATE		5,425,388		1000 1
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		605,306		1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		8,440		2261 9
GRANTS AND DONATIONS TF -STATE		1,289		2339 1
SHARED CO/STATE JUV DET TF-STATE		1,888,516		2685 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: JUV DETENTION PROGRAM				80400000
DETENTION CENTERS				80400100
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
TOTAL APPRO.....	2,503,551			
	=====	=====	=====	
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	5,404,980			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	906,455			2261 9
GRANTS AND DONATIONS TF -STATE	138,483			2339 1
SHARED CO/STATE JUV DET TF-STATE	6,090,194			2685 1
TOTAL APPRO.....	12,540,112			
	=====	=====	=====	
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	592,821			1000 1
SHARED CO/STATE JUV DET TF-STATE	3,969,513			2685 1
TOTAL APPRO.....	4,562,334			
	=====	=====	=====	
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	136,727			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	7,180			2261 9
GRANTS AND DONATIONS TF -STATE	1,014			2339 1
SHARED CO/STATE JUV DET TF-STATE	723,420			2685 1
TOTAL APPRO.....	868,341			
	=====	=====	=====	
G/A-CONTRAC SVCS-ARRA 2009				109911
FEDERAL GRANTS TRUST FUND -RECPNT	800,000			2261 9
	=====	=====	=====	
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	2,103.50			
TOTAL ISSUE.....	133,200,954			
TOTAL SALARY RATE.....	65,580,333			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: JUV DETENTION PROGRAM				80400000
DETENTION CENTERS				80400100
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		54,022-		1000 1
SHARED CO/STATE JUV DET TF-STATE		328,595-		2685 1
TOTAL APPRO.....		382,617-		
		=====		
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				1002000
FISCAL YEAR 2009-10				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE		24,214		1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		630		2261 9
GRANTS AND DONATIONS TF -STATE		504		2339 1
SHARED CO/STATE JUV DET TF-STATE		132,091		2685 1
TOTAL APPRO.....		157,439		
		=====		
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
IDENTIFICATION OF MATCH REQUIRED				
FOR FEDERAL GRANTS - ADD				160S030
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH		8,815		1000 2
		=====		

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue changes the funding source identifier (FSI) for budget assigned to the General Revenue Fund in the Detention Centers budget entity. The FSI is being changed to identify budget that is used for match for the U. S. Department of Justice's Title II Formula Grant. A ten percent match is required for planning and administration. The department must match the planning and administration dollar for dollar. Staff in the Detention Centers budget entity compiles data that is used in the progress reports of the federal grants. There are companion issues in the Juvenile Probation, Executive Direction/Support Services and Delinquency Prevention and Diversion budget entities. The Other Salary Amount (OAD)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: JUV DETENTION PROGRAM				80400000
<u>DETENTION CENTERS</u>				80400100
<u>PUBLIC PROTECTION</u>				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
IDENTIFICATION OF MATCH REQUIRED				
FOR FEDERAL GRANTS - ADD				160S030

transaction was used to record the budget for salaries and benefits because this issue changes the funding source identifier. Salary rate was not updated. Calculation of the match required for FY 2010-11 is as follows:

Grant Award Number	Match Required for FY 2010-11
2007-JF-FX-0047	\$281,233
2008-JF-FX-0002	285,320
2009-JF-FX-0001	313,300
<b>Total Match Required</b>	<b>\$879,853</b>
<b>Base budget currently identified as match</b>	<b>\$285,705</b>
<b>Total Match Required for FY 2010-11</b>	<b>\$594,148</b>

The corresponding issue is included under issue code 160S040.

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 POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							8,815
							-----
							8,815
							=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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
IDENTIFICATION OF MATCH REQUIRED				
FOR FEDERAL GRANTS - DEDUCT				160S040
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				
-STATE		8,815-		1000 1

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue changes the funding source identifier (FSI) for budget assigned to the General Revenue Fund in the Juvenile Probation budget entity. The FSI is being changed to identify budget that is used for match for the U. S. Department of Justice's Title II Formula Grant. A ten percent match is required for planning and administration. The department must match the planning and administration dollar for dollar. Staff in the Juvenile Probation budget entity compiles data that is used in the progress reports of the federal grants. There are companion issues in the, Detention Centers, Executive Direction/Support Services and Delinquency Prevention and Diversion budget entities. The Other Salary Amount (OAD) transaction was used to record the budget for salaries and benefits because this issue changes the funding source identifier. Salary rate was not updated. Calculation of the match required for FY 2010-11 is as follows:

Grant Award Number	Match Required for FY 2010-11
2007-JF-FX-0047	\$281,233
2008-JF-FX-0002	\$285,320
2009-JF-FX-0001	\$313,300
Total Match Required	\$879,853
Base budget currently identified as match	\$285,705
Total Match Required for FY 2010-11	\$594,148

The corresponding issue is included under issue code 160S030.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: JUV DETENTION PROGRAM				80400000
DETENTION CENTERS				80400100
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
IDENTIFICATION OF MATCH REQUIRED				
FOR FEDERAL GRANTS - DEDUCT				160S040

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							8,815-
							-----
							8,815-
							=====

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NONRECURRING EXPENDITURES							2100000
GRANTS FOR FISCALLY CONSTRAINED							
COUNTIES - DETENTION CENTER COSTS							2103024
SPECIAL CATEGORIES							100000
G/A-FISCAL CONST COUNTIES							100289
GENERAL REVENUE FUND -STATE		5,425,388-					1000 1
		=====					

ALTERNATIVE TO SECURE DETENTION OF							
JUVENILES							2103098
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
FEDERAL GRANTS TRUST FUND -RECPNT		800,000-					2261 9
		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: JUV DETENTION PROGRAM				80400000
DETENTION CENTERS				80400100
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
REALIGNMENT OF APPROPRIATION				
CATEGORIES FOR THE AMERICAN				
RECOVERY AND REINVESTMENT ACT OF				
2009 - DEDUCT				2103099
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
FEDERAL GRANTS TRUST FUND -RECPNT	800,000			2261 9
	=====	=====	=====	
REALIGNMENT OF APPROPRIATION				
CATEGORIES FOR THE AMERICAN				
RECOVERY AND REINVESTMENT ACT OF				
2009 - ADD				2103100
SPECIAL CATEGORIES				100000
G/A-CONTRAC SVCS-ARRA 2009				109911
FEDERAL GRANTS TRUST FUND -RECPNT	800,000-			2261 9
	=====	=====	=====	
ADJUSTMENT FOR STATE'S SHARE				
OF SECURE DETENTION COST				2103101
SPECIAL CATEGORIES				100000
OUT-OF-ST UNK PREDISP COST				100249
GENERAL REVENUE FUND -STATE	200,000-			1000 1
	=====	=====	=====	
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	121,070			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	3,150			2261 9
GRANTS AND DONATIONS TF -STATE	2,520			2339 1
SHARED CO/STATE JUV DET TF-STATE	660,455			2685 1
	=====	=====	=====	
TOTAL APPRO.....	787,195			
	=====	=====	=====	



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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 ISSUES PARTIALLY				
FUNDED IN PRIOR YEAR				2600000
TRANSFER OUTSOURCED FOOD SERVICES				
TO OPERATIONAL APPROPRIATION				
CATEGORIES - ADD				2605400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	154,872			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	371,603			2261 9
GRANTS AND DONATIONS TF -STATE	56,771			2339 1
SHARED CO/STATE JUV DET TF-STATE	801,491			2685 1
TOTAL APPRO.....	1,384,737			
EXPENSES				040000
GENERAL REVENUE FUND -STATE	11,820			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	29,881			2261 9
GRANTS AND DONATIONS TF -STATE	4,565			2339 1
SHARED CO/STATE JUV DET TF-STATE	66,452			2685 1
TOTAL APPRO.....	112,718			
FOOD PRODUCTS				070000
GENERAL REVENUE FUND -STATE	193,448			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	489,052			2261 9
GRANTS AND DONATIONS TF -STATE	74,714			2339 1
SHARED CO/STATE JUV DET TF-STATE	1,087,610			2685 1
TOTAL APPRO.....	1,844,824			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	4,727			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	11,952			2261 9
GRANTS AND DONATIONS TF -STATE	1,827			2339 1
SHARED CO/STATE JUV DET TF-STATE	26,582			2685 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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 ISSUES PARTIALLY				
FUNDED IN PRIOR YEAR				2600000
TRANSFER OUTSOURCED FOOD SERVICES				
TO OPERATIONAL APPROPRIATION				
CATEGORIES - ADD				2605400
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
TOTAL APPRO.....	45,088			
	=====	=====	=====	
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	912			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	3,967			2261 9
GRANTS AND DONATIONS TF -STATE	606			2339 1
SHARED CO/STATE JUV DET TF-STATE	6,144			2685 1
TOTAL APPRO.....	11,629			
	=====	=====	=====	
TOTAL: TRANSFER OUTSOURCED FOOD SERVICES				2605400
TO OPERATIONAL APPROPRIATION				
CATEGORIES - ADD				
TOTAL ISSUE.....	3,398,996			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue annualizes the funding to support in-sourcing of the food services program which will begin during FY 2009 - 10 within the Department of Juvenile Justice. This request provides for fourteen (14) Food Service Director II positions, eleven (11) Food Service Director I positions, ninety-one (91) Food Support Workers, expenses, food products, contracted services and human resource services cost associated with the positions. Companion issue is 2605410 that reduces the Grants & Aids - Contracted Services Category.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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 ISSUES PARTIALLY				
FUNDED IN PRIOR YEAR				2600000
TRANSFER OUTSOURCED FOOD SERVICES				
TO OPERATIONAL APPROPRIATION				
CATEGORIES - ADD				2605400

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							154,872
2261 FEDERAL GRANTS TRUST FUND							371,603
2339 GRANTS AND DONATIONS TF							56,771
2685 SHARED CO/STATE JUV DET TF							801,491
							-----
							1,384,737
							=====

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TRANSFER OUTSOURCED FOOD SERVICES							2605410
TO OPERATIONAL APPROPRIATION							100000
CATEGORIES - DEDUCT							100778
SPECIAL CATEGORIES							
G/A-CONTRACTED SERVICES							

GENERAL REVENUE FUND -STATE	365,779-						1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	906,455-						2261 9
GRANTS AND DONATIONS TF -STATE	138,483-						2339 1
SHARED CO/STATE JUV DET TF-STATE	1,988,279-						2685 1
	-----						
TOTAL APPRO.....	3,398,996-						
	=====						

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue annualizes the funding to support in-sourcing of the food services program which will begin during FY 2009 -

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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>
ANNUALIZATION OF ISSUES PARTIALLY				
FUNDED IN PRIOR YEAR				2600000
TRANSFER OUTSOURCED FOOD SERVICES				
TO OPERATIONAL APPROPRIATION				
CATEGORIES - DEDUCT				2605410

10 within the Department of Juvenile Justice. This request provides the budget for fourteen (14) Food Service Director II positions, eleven (11) Food Service Director I positions, ninety-one (91) Food Support Workers, expenses, food products, contracted services and human resource services cost associated with the positions. Companion issue is 2605400 that allocates budget to the operational appropriation categories for in-sourcing of food services.

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STATE FUNDING REDUCTIONS				3300000
REDUCE UNFUNDED GRANTS AND				
DONATIONS TRUST FUND BUDGET				
AUTHORITY				3309000
OTHER PERSONAL SERVICES				030000
GRANTS AND DONATIONS TF	-STATE	125,000-		2339 1
		=====		
EXPENSES				040000
GRANTS AND DONATIONS TF	-STATE	25,000-		2339 1
		=====		
TOTAL: REDUCE UNFUNDED GRANTS AND				3309000
DONATIONS TRUST FUND BUDGET				
AUTHORITY				
TOTAL ISSUE.....		150,000-		
		=====		

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the reduction of unfunded budget authority in the Detention Centers budget entity. In FY 2008 - 2009 additional budget authority was appropriated for a cooperative agreement between the St. Johns County Sheriff's Office and the Department of Juvenile Justice. The St. Johns County Sheriffs Office funded OPS staff to perform booking functions for juveniles arrested in St. Johns County. Due to the closure of the St. Johns County Detention Center on June 30 2009, the St. Johns County Sheriffs Office did not renew the cooperative agreement.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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>
PROMOTE PUBLIC SAFETY AND IMPLEMENT				
THE JUVENILE JUSTICE ACT OF 1994				5000000
ADJUSTMENT FOR STATE'S SHARE				
OF SECURE DETENTION COST				5001700
SPECIAL CATEGORIES				100000
OUT-OF-ST UNK PREDISP COST				100249
GENERAL REVENUE FUND				
-STATE		200,000		1000 1
		=====	=====	=====

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

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

Current Need or Problem: Section 985.686(1), Florida Statutes requires that "the State and Counties have a joint obligation, as provided in this section, to contribute to the financial support of the detention care provided for juveniles." Due to increased number of post adjudicated youth held in secure detention and the increase in the number of out-of-state youth admitted to Florida's regional detention centers, the State's share of secure detention cost must be adjusted.

Proposed Solution: The department requested \$2,980,716 for FY 2009-10 to cover the cost of out-of-state/unknown detainees and the increased share of costs for post adjudicated youth. \$200,000 was appropriated in FY 2009-10 for out-of-state/unknown detainees from non-recurring funds. This request is to continue the \$200,000 for FY 2010-11. The amount requested for FY 2009-10 was from the Detention Cost Share billing based on the January 2009 reconciliation of pre-dispositional days. Another reconciliation will be completed in January 2010 which may result in a revision to the FY 2009-10 amount and could require a supplemental request.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: JUV DETENTION PROGRAM				80400000
DETENTION CENTERS				80400100
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
JUVENILE JUSTICE DETENTION				
INITIATIVES				5500000
GRANTS FOR FISCALLY CONSTRAINED				
COUNTIES - DETENTION CENTER COSTS				5500110
SPECIAL CATEGORIES				100000
G/A-FISCAL CONST COUNTIES				100289
GENERAL REVENUE FUND				1000 1
	-STATE	5,581,332	5,581,332	
		=====	=====	=====

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Long Range Program Reference:

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

Associated Activity Reference:

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

Current Need or Problem:

This issue requests non-recurring funding in the amount of \$5,581,332 to fulfill the State's statutory responsibility to cover the cost of pre-dispositional detention care for fiscally constrained counties. This amount represents the estimated FY 2009-10 Fiscally Constrained Counties' share of predispositional detention costs. Section 985.686(4), F.S. provides that the state "shall pay the costs of detention care for juveniles for which a fiscally constrained county would otherwise be billed." Counties are responsible for all cost associated with pre-dispositional youth (youth who have not been placed in the department's care and custody by the courts) unless the county has been designated by the Governor pursuant to s. 288.0656, F.S. as a "fiscally constrained county". A fiscally constrained county is defined as, "a county within a rural area of critical economic concern as designated by the Governor pursuant to s. 288.0656 or each county for which the value of a mill will raise no more than \$5 million in revenue, based on the certified school taxable value certified pursuant to s. 1011.62(4)(a)1.a., from the previous July 1." The twenty-nine fiscally constrained counties are; Baker, Bradford, Calhoun, Columbia, Desoto, Dixie, Franklin, Gadsden, Gilchrist, Glades, Gulf, Hamilton, Hardee, Hendry, Highlands, Holmes, Jackson, Jefferson, Lafayette, Levy, Liberty, Madison, Okeechobee, Putnam, Suwannee, Taylor, Union, Wakulla, and Washington.

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: JUV DETENTION PROGRAM							80400000
DETENTION CENTERS							80400100
PUBLIC PROTECTION							12
JUVEN FACILITIES/SERVICES							<u>1207.00.00.00</u>
TOTAL: JUVEN FACILITIES/SERVICES							<u>1207.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	29,380,522		5,581,332				1000
TRUST FUNDS	103,588,393						2000
TOTAL POSITIONS.....	2,103.50						
TOTAL PROG COMP.....	132,968,915		5,581,332				
TOTAL SALARY RATE.....	65,580,333						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: PROB/COMMUN CORR PRG				80700000
AFTERCARE SVC/COND RELEASE				80700100
PUBLIC PROTECTION				12
JUVEN FACILITIES/SERVICES				1207.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	807,915			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,080,113			1000 1
GRANTS AND DONATIONS TF -STATE	2,724			2339 1
TOTAL POSITIONS.....	24.00			
TOTAL APPRO.....	1,082,837			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	121,184			1000 1
=====				
SPECIAL CATEGORIES				100000
LEGIS INIT/REDUC JUV CRIME				100279
GENERAL REVENUE FUND -STATE	451,630			1000 1
=====				
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	1,714			1000 1
=====				
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	18,285,232			1000 1
GRANTS AND DONATIONS TF -STATE	1,519,035			2339 1
SOCIAL SVCS BLK GRT TF -FEDERL	992			2639 3
TOTAL APPRO.....	19,805,259			
=====				



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: PROB/COMMUN CORR PRG							80700000
AFTERCARE SVC/COND RELEASE							80700100
PUBLIC PROTECTION							12
JUVEN FACILITIES/SERVICES							<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
PRODIGY							106666
GENERAL REVENUE FUND -STATE	6,710,631						1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	9,785						1000 1
GRANTS AND DONATIONS TF -STATE	24						2339 1
TOTAL APPRO.....	9,809						
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	24.00						
TOTAL ISSUE.....	28,183,064						
TOTAL SALARY RATE.....	807,915						
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							1002000
FISCAL YEAR 2009-10							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE	1,804						1000 1
GRANTS AND DONATIONS TF -STATE	5						2339 1
TOTAL APPRO.....	1,809						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: PROB/COMMUN CORR PRG				80700000
AFTERCARE SVC/COND RELEASE				80700100
PUBLIC PROTECTION				12
JUVEN FACILITIES/SERVICES				<u>1207.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		9,020		1000 1
GRANTS AND DONATIONS TF -STATE		25		2339 1
TOTAL APPRO.....		9,045		
TOTAL: JUVEN FACILITIES/SERVICES				<u>1207.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		26,671,113		1000
TRUST FUNDS		1,522,805		2000
TOTAL POSITIONS.....	24.00			
TOTAL PROG COMP.....		28,193,918		
TOTAL SALARY RATE.....	807,915			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: PROB/COMMUN CORR PRG							80700000
JUVENILE PROBATION							80700200
PUBLIC PROTECTION							12
JUVEN FACILITIES/SERVICES							<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	49,413,117						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							1000 1
-STATE	57,821,503						1000 2
-MATCH	23,484						
TOTAL GENERAL REVENUE FUND	57,844,987						1000
=====							
FEDERAL GRANTS TRUST FUND							2261 3
-FEDERL	31,128						
GRANTS AND DONATIONS TF							2339 1
-STATE	65,440						
SOCIAL SVCS BLK GRT TF							2639 3
-FEDERL	7,629,663						
TOTAL POSITIONS.....	1,406.50						
TOTAL APPRO.....	65,571,218						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND							1000 1
-STATE	1,151,097						1000 2
-MATCH	5,404						
TOTAL GENERAL REVENUE FUND	1,156,501						1000
=====							
FEDERAL GRANTS TRUST FUND							2261 3
-FEDERL	88,064						
GRANTS AND DONATIONS TF							2339 1
-STATE	117,555						
TOTAL APPRO.....	1,362,120						
=====							
EXPENSES							040000
GENERAL REVENUE FUND							1000 1
-STATE	8,466,544						
FEDERAL GRANTS TRUST FUND							2261 3
-FEDERL	14,613						2261 9
-RECPNT	35,866						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: PROB/COMMUN CORR PRG				80700000
JUVENILE PROBATION				80700200
PUBLIC PROTECTION				12
JUVEN FACILITIES/SERVICES				1207.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
TOTAL FEDERAL GRANTS TRUST FUND		50,479		2261
GRANTS AND DONATIONS TF -STATE		7,407		2339 1
SOCIAL SVCS BLK GRT TF -FEDERL		494,362		2639 3
TOTAL APPRO.....		9,018,792		
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE		68,687		1000 1
SPECIAL CATEGORIES				100000
JUVENILE REDIRECTIONS PGM				100005
GENERAL REVENUE FUND -STATE		10,964,831		1000 1
LEGIS INIT/REDUC JUV CRIME				100279
GENERAL REVENUE FUND -STATE		22,395		1000 1
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		995,862		1000 1
SOCIAL SVCS BLK GRT TF -FEDERL		70,346		2639 3
TOTAL APPRO.....		1,066,208		
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE		8,737,095		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		396,195		2261 3
GRANTS AND DONATIONS TF -STATE		14,813		2339 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: PROB/COMMUN CORR PRG				80700000
JUVENILE PROBATION				80700200
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
TOTAL APPRO.....		9,148,103		
		=====		
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		481,484		1000 1
		=====		
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE		12,960		1000 1
		=====		
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		532,790		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		44,345		2261 3
GRANTS AND DONATIONS TF -STATE		29,699		2339 1
TOTAL APPRO.....		606,834		
		=====		
G/A-CONTRAC SVCS-ARRA 2009				109911
FEDERAL GRANTS TRUST FUND -RECPNT		500,000		2261 9
		=====		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		1,406.50		
TOTAL ISSUE.....		98,823,632		
TOTAL SALARY RATE.....		49,413,117		
		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: PROB/COMMUN CORR PRG				80700000
JUVENILE PROBATION				80700200
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		298,486		1000 1
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		107,265		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		54		2261 3
GRANTS AND DONATIONS TF -STATE		107		2339 1
-----				
TOTAL APPRO.....		107,426		
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER LEGISLATIVE INITIATIVES TO				
REDUCE AND PREVENT JUVENILE CRIME				
TO OTHER PERSONAL SERVICES - ADD				160F190
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE		22,395		1000 1
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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This issue requests the continuation of previously approved budget amendment, EOG #B7081 in the Juvenile Probation budget entity. Budget was transferred from the Legislative Initiatives to Reduce and Prevent Juvenile Crime category to the Other Personal Services category to hire temporary employees to perform the functions conducted at the Juvenile Assessment Center and provide the screening services necessary to properly place youth in the detention center in Circuit 20. Circuit 20 is comprised of Collier, Lee, Hendry, Glades and Charlotte counties. The corresponding issue is included under issue code, 160F290.

The department's request to transfer appropriations (EOG #B7081) was approved by the Executive Office of the Governor on September 3, 2009.

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: PROB/COMMUN CORR PRG							80700000
JUVENILE PROBATION							80700200
PUBLIC PROTECTION							12
<u>JUVEN FACILITIES/SERVICES</u>							<u>1207.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
TRANSFER LEGISLATIVE INITIATIVES TO							
REDUCE AND PREVENT JUVENILE CRIME							160F290
TO OTHER PERSONAL SERVICES - DEDUCT							100000
SPECIAL CATEGORIES							100279
LEGIS INIT/REDUC JUV CRIME							
GENERAL REVENUE FUND							1000 1
-STATE		22,395-					

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the continuation of previously approved budget amendment, EOG #B7081 in the Juvenile Probation budget entity. Budget was transferred from the Legislative Initiatives to Reduce and Prevent Juvenile Crime category to the Other Personal Services category to hire temporary employees to perform the functions conducted at the Juvenile Assessment Center and provide the screening services necessary to properly place youth in the detention center in Circuit 20. Circuit 20 is comprised of Collier, Lee, Hendry, Glades and Charlotte counties. The corresponding issue is included under issue code, 160F190.

The department's request to transfer appropriations (EOG #B7081) was approved by the Executive Office of the Governor on September 3, 2009.

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IDENTIFICATION OF MATCH REQUIRED							
FOR FEDERAL GRANTS - ADD							160S030
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							1000 2
-MATCH		44,930					
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND							1000 2
-MATCH		1,760					
TOTAL: IDENTIFICATION OF MATCH REQUIRED							160S030
FOR FEDERAL GRANTS - ADD							
TOTAL ISSUE.....		46,690					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: PROB/COMMUN CORR PRG				80700000
JUVENILE PROBATION				80700200
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
IDENTIFICATION OF MATCH REQUIRED				
FOR FEDERAL GRANTS - ADD				160S030
*****				

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue changes the funding source identifier (FSI) for budget assigned to the General Revenue Fund in the Juvenile Probation budget entity. The FSI is being changed to identify budget that is used for match for the U. S. Department of Justice's Title II Formula Grant. A ten percent match is required for planning and administration. The department must match the planning and administration dollar for dollar. Staff in the Juvenile Probation budget entity compile data that is used in the progress reports of the federal grants. There are companion issues in the Detention Centers, Executive Direction/Support Services and Delinquency Prevention and Diversion budget entities. The Other Salary Amount (OAD) transaction was used to record the budget for salaries and benefits because this issue changes the funding source identifier. Salary rate was not updated. Calculation of the match required for FY 2010-11 is as follows:

Grant Award Number	Match Required for FY 2010-11
2007-JF-FX-0047	\$281,233
2008-JF-FX-0002	285,320
2009-JF-FX-0001	313,300
Total Match Required	\$879,853
Base budget currently identified as match	\$285,705
Total Match Required for FY 2010-11	\$594,148

The corresponding issue is included under issue code 160S040.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
JUVENILE JUSTICE, DEPT OF				80000000
PGM: PROB/COMMUN CORR PRG				80700000
JUVENILE PROBATION				80700200
PUBLIC PROTECTION				12
JUVEN FACILITIES/SERVICES				1207.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
IDENTIFICATION OF MATCH REQUIRED				
FOR FEDERAL GRANTS - ADD				160S030

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							44,930
							44,930

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IDENTIFICATION OF MATCH REQUIRED							
FOR FEDERAL GRANTS - DEDUCT							160S040
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		44,930-					1000 1
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		1,760-					1000 1
TOTAL: IDENTIFICATION OF MATCH REQUIRED							160S040
FOR FEDERAL GRANTS - DEDUCT							
TOTAL ISSUE.....		46,690-					

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue changes the funding source identifier (FSI) for budget assigned to the General Revenue Fund in the Juvenile Probation budget entity. The FSI is being changed to identify budget that is used for match for the U. S. Department of Justice's Title II Formula Grant. A ten percent match is required for planning and administration. The department must

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: PROB/COMMUN CORR PRG				80700000
JUVENILE PROBATION				80700200
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
IDENTIFICATION OF MATCH REQUIRED				
FOR FEDERAL GRANTS - DEDUCT				160S040

match the planning and administration dollar for dollar. Staff in the Juvenile Probation budget entity compile data that is used in the progress reports of the federal grants. There are companion issues in the Detention Centers, Executive Direction/Support Services and Delinquency Prevention and Diversion budget entities. The Other Salary Amount (OAD) transaction was used to record the budget for salaries and benefits because this issue changes the funding source identifier. Salary rate was not updated. Calculation of the match required for FY 2010-11 is as follows:

Grant Award Number	Match Required for FY 2010-11
2007-JF-FX-0047	\$281,233
2008-JF-FX-0002	285,320
2009-JF-FX-0001	313,300
<b>Total Match Required</b>	<b>\$879,853</b>
Base budget currently identified as match	\$285,705
<b>Total Match Required for FY 2010-11</b>	<b>\$594,148</b>

The corresponding issue is included under issue code 160S030.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: PROB/COMMUN CORR PRG				80700000
JUVENILE PROBATION				80700200
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
IDENTIFICATION OF MATCH REQUIRED				
FOR FEDERAL GRANTS - DEDUCT				160S040

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							44,930-
							-----
							44,930-
							=====

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NONRECURRING EXPENDITURES							2100000
ALTERNATIVE TO SECURE DETENTION OF							
JUVENILES							2103098
SPECIAL CATEGORIES							100000
JUVENILE REDIRECTIONS PGM							100005
FEDERAL GRANTS TRUST FUND -RECPNT		500,000-					2261 9
		=====					

REALIGNMENT OF APPROPRIATION							
CATEGORIES FOR THE AMERICAN							
RECOVERY AND REINVESTMENT ACT OF							
2009 - DEDUCT							2103099
SPECIAL CATEGORIES							100000
JUVENILE REDIRECTIONS PGM							100005
FEDERAL GRANTS TRUST FUND -RECPNT		500,000					2261 9
		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: PROB/COMMUN CORR PRG				80700000
JUVENILE PROBATION				80700200
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
REALIGNMENT OF APPROPRIATION				
CATEGORIES FOR THE AMERICAN				
RECOVERY AND REINVESTMENT ACT OF				
2009 - ADD				2103100
SPECIAL CATEGORIES				100000
G/A-CONTRAC SVCS-ARRA 2009				109911
FEDERAL GRANTS TRUST FUND -RECPNT		500,000-		2261 9
	=====	=====	=====	
EXPAND REDIRECTION PROGRAM				2103102
SPECIAL CATEGORIES				100000
JUVENILE REDIRECTIONS PGM				100005
GENERAL REVENUE FUND -STATE		1,600,000-		1000 1
	=====	=====	=====	
FUNDING FOR LOW VOLUME JUVENILE				
ASSESSMENT CENTERS (JACS)				2103103
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE		1,000,000-		1000 1
	=====	=====	=====	
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		536,325		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		270		2261 3
GRANTS AND DONATIONS TF -STATE		535		2339 1
TOTAL APPRO.....		537,130		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: PROB/COMMUN CORR PRG				80700000
JUVENILE PROBATION				80700200
PUBLIC PROTECTION				12
JUVEN FACILITIES/SERVICES				1207.00.00.00
FEDERAL FUNDING REDUCTIONS				3200000
REDUCTION OF EXCESS BUDGET				
AUTHORITY				3200100
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	81,814-			2261 3
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	11,957-			2261 3
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
FEDERAL GRANTS TRUST FUND -FEDERL	156,583-			2261 3
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	11,086-			2261 3
TOTAL: REDUCTION OF EXCESS BUDGET				3200100
AUTHORITY				
TOTAL ISSUE.....	261,440-			

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Department of Juvenile Justice recommends the reduction of \$261,440 in excess budget authority within the Federal Grants Trust Fund due to the expiration of the Sex Offender Management Grant. This grant expired on June 30, 2009. There is no revenue source available to support this level of budget authority.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: PROB/COMMUN CORR PRG				80700000
JUVENILE PROBATION				80700200
PUBLIC PROTECTION				12
JUVEN FACILITIES/SERVICES				1207.00.00.00
FEDERAL FUNDING REDUCTIONS				3200000
REDUCTION TO MIAMI BEACH GANG GRANT				3200110
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	31,452-			2261 3
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	6,250-			2261 3
=====				
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	2,656-			2261 3
=====				
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
FEDERAL GRANTS TRUST FUND -FEDERL	239,612-			2261 3
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	33,259-			2261 3
=====				
TOTAL: REDUCTION TO MIAMI BEACH GANG GRANT				3200110
TOTAL ISSUE.....	313,229-			
=====				

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The Department of Juvenile Justice recommends the reduction of \$313,229 in excess budget authority within the Federal Grants Trust Fund due to the final expiration of the Miami Beach Gang Reduction Grant. The salary rate and budget for the one (1.0) position assigned to this grant and approximately 75% of the budget for this grant was initially reduced in FY 2007-08. This issue represents the reduction of the remaining budget for this grant. There is no revenue source available to support this level of budget authority.

The Other Salary Amount (OAD) transaction was used to record the budget for salaries and benefits because this issue decreased budget authority. Salary rate was not updated.

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COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF						80000000
PGM: PROB/COMMUN CORR PRG						80700000
JUVENILE PROBATION						80700200
PUBLIC PROTECTION						12
JUVEN FACILITIES/SERVICES						1207.00.00.00
FEDERAL FUNDING REDUCTIONS						3200000
REDUCTION TO MIAMI BEACH GANG GRANT						3200110

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						31,452-
						31,452-
						=====

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STATE FUNDING REDUCTIONS						3300000
REDUCE UNFUNDED GRANTS AND DONATIONS TRUST FUND BUDGET AUTHORITY						3309000
OTHER PERSONAL SERVICES						030000
GRANTS AND DONATIONS TF -STATE	117,555-					2339 1
	=====	=====	=====	=====		

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Juvenile Justice recommends the reduction of \$117,555 in excess budget authority within the Grants & Donations Trust Fund due to the expiration of the Ft. Myers Project Safe Neighborhood grant. This grant expired on September 30, 2008. There is no revenue source available to support this level of budget authority.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: PROB/COMMUN CORR PRG				80700000
JUVENILE PROBATION				80700200
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
PROMOTE PUBLIC SAFETY AND IMPLEMENT				5000000
THE JUVENILE JUSTICE ACT OF 1994				5001250
EXPAND REDIRECTION PROGRAM				100000
SPECIAL CATEGORIES				100005
JUVENILE REDIRECTIONS PGM				
GENERAL REVENUE FUND	-STATE	1,600,000		1000 1

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This request will enable the Department to increase the effectiveness of services for juveniles being served in the community by decreasing the number of youth sent to residential facilities for committed youth and by decreasing the amount of crime in the community perpetrated by recidivist youth as outlined in the Department of Juvenile Justice's Long Range Program Plan.

This request is associated with Counseling and Supervision - Contracted (ACT0600) in the Juvenile Probation budget entity.

Redirection provides evidence-based treatment services to youth who have violated the conditions of supervision and who otherwise may face commitment to a residential program. Youth on probation, conditional release or post-commitment probation who commit a minor new law violation or who violate the terms of their court order are eligible. The program uses Multisystemic or Functional Family Therapy to empower the family to appropriately supervise the youth, build coping and social skills, and motivate the youth to change behavior. Redirection has been heralded for reducing residential commitments through transfers and violations of probation and the Office of Program Policy Analysis and Government Accountability (OPPAGA) credits the program for saving millions of dollars in future commitments. These audit reports were issued in 2006 and 2009. The 2009 report is entitled, "Redirection Saves \$36.45 Million and Avoids \$5.2 Million in Recombitment and Prison Costs." The Department was also recognized by the Substance Abuse and Mental Health Services Administration (SAMHSA), a division of the U.S. Department of Health and Human Services, as a Science and Service Award winner for its Redirection program. SAMHSA created the Science and Service Awards as a national program to acknowledge community-based organizations and coalitions that have shown exemplary implementation of evidence-based mental health and substance abuse interventions. Award nominees were evaluated on the following criteria: community need, sustainability, accurate implementation and results. To be awarded, an organization had to demonstrate successful implementation of a recognized evidence-based intervention, including interventions that have been published in the scientific literature and/or appear on a federal or state registry. Since inception, Redirection has expanded to 18 circuits, providing alternative, effective treatments for more than 3,100 troubled youth and families as of October 2008. Redirection programs have successfully addressed the mental health needs of referred youth and families, helping to promote a more functional family system based upon more effective parenting and improved communication between family members and those outside the family. A recent independent evaluation by the Justice Research Center shows that Redirection has significantly reduced felony adjudications and avoided nearly \$40 million in residential placement costs.

The Legislature authorized a \$1.6 million non-recurring expansion of this program for FY 2009-2010. This issue proposes



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: PROB/COMMUN CORR PRG				80700000
JUVENILE PROBATION				80700200
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
PROMOTE PUBLIC SAFETY AND IMPLEMENT				
THE JUVENILE JUSTICE ACT OF 1994				5000000
EXPAND REDIRECTION PROGRAM				5001250

providing recurring funds in the amount of \$1.6 million for the FY 2010-11 budget and into ensuing fiscal years to ensure the department can continue this cost effective evidence-based program.

The \$1.6 million for FY 09-10 was allocated to the three regions as described below and it is anticipated that this allocation will be the same for FY 2010-11.

North: \$452,607 (18 Slots x \$68.89 x 365 Days)  
 Central: \$628,621 (25 Slots x \$68.89 x 365 Days)  
 South: \$502,897 (20 Slots x \$68.89 x 365 Days)

The allocation to the North region allowed expansion of slots in the programs serving Circuit 5, Lake County (10 slots) and Circuit 4 Duval County (8 slots). The allocation to the Central region allowed increases in slots to Circuit 18, Seminole County (5 slots) and Circuit 9, Osceola County (10 slots) and Orange County (10 slots). The allocation to the South region allowed the department to establish a new program in Circuit 16, Monroe County (20 slots). Although the length of time a youth spends in a redirection program varies, the average is estimated to be 3.5 months. Based on this estimation the total \$1.6 million will allow the department to serve approximately 221 children and families per fiscal year.

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FUNDING FOR LOW VOLUME JUVENILE				
ASSESSMENT CENTERS (JACS)				5001310
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND	-STATE	1,000,000		1000 1

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This request will improve the department's ability to divert youth who pose little threat or risk to public safety away from DJJ and strengthen prevention and intervention services, as outlined in the Department of Juvenile Justice Long Range Program Plan.

This request is associated with the Juvenile Assessment Center (JAC) Administration Activity (ACT0700) and the Intake and Screening Activity (ACT0710) in the Probation and Community Corrections program.

Juvenile Assessment Centers provide collocated central intake and screening services for 61% of the youth arrested in the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: PROB/COMMUN CORR PRG				80700000
JUVENILE PROBATION				80700200
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
PROMOTE PUBLIC SAFETY AND IMPLEMENT				
THE JUVENILE JUSTICE ACT OF 1994				5000000
FUNDING FOR LOW VOLUME JUVENILE				
ASSESSMENT CENTERS (JACS)				5001310

state. Examples of critical services provided include: initial intake screening, detention screening, risks-needs assessment, substance abuse screening, mental health screening, and other related services. The advantage of having JACs is that they expedite the booking and assessment process resulting in more efficient use of law enforcement officials, and juvenile justice personnel while providing valuable assessment information to the courts.

There are three primary risks associated with not providing sufficient funding to maintain Juvenile Assessment Centers. First, law enforcement will stop arresting youth because of the time involved with processing an arrested youth where there is no JAC. Second, Juvenile Probation Officers will be removed from supervising youth in the community to be assigned to the intake and screening function. Third, inferior information will be collected and reported to the courts on arrested youth, leading to decision-making with faulty or incomplete information.

For FY 2009-10, the Legislature appropriated \$1,000,000 non-recurring General Revenue funds and \$500,000 recurring General Revenue funds for four low-volume JACs in Marion, Polk, Pasco and Leon counties. This issue requests \$1,000,000 recurring funds that was provided in FY 2009-10 to support these four JACs for FY 2010-11 and ensuing years.

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TOTAL: JUVEN FACILITIES/SERVICES				<u>1207.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	90,226,212			1000
TRUST FUNDS	8,348,238			2000
TOTAL POSITIONS.....	1,406.50			
TOTAL PROG COMP.....	98,574,450			
TOTAL SALARY RATE.....	49,413,117			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: PROB/COMMUN CORR PRG							80700000
NON-RESIDENT DELINQ REHAB							80700300
PUBLIC PROTECTION							12
<u>JUVEN FACILITIES/SERVICES</u>							<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
LEGIS INIT/REDUC JUV CRIME							100279
GENERAL REVENUE FUND -STATE	184,317						1000 1
=====							
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE	18,581,632						1000 1
GRANTS AND DONATIONS TF -STATE	18,462						2339 1
SOCIAL SVCS BLK GRT TF -FEDERL	81,003						2639 3
TOTAL APPRO.....	18,681,097						
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....	18,865,414						
=====							
TOTAL: JUVEN FACILITIES/SERVICES							<u>1207.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	18,765,949						1000
TRUST FUNDS	99,465						2000
TOTAL PROG COMP.....	18,865,414						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
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.....	9,598,345						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	12,547,042						1000 1
-MATCH	84,505						1000 2
TOTAL GENERAL REVENUE FUND	12,631,547						1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	120,998						2261 3
=====							
GRANTS AND DONATIONS TF -STATE	290,740						2339 1
=====							
TOTAL POSITIONS.....	228.50						
TOTAL APPRO.....	13,043,285						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	130,466						1000 1
-MATCH	30,690						1000 2
TOTAL GENERAL REVENUE FUND	161,156						1000
=====							
ADMINISTRATIVE TRUST FUND -FEDERL	72,341						2021 3
=====							
JUVENILE JUSTICE TRNG TF -STATE	11,712						2417 1
=====							
TOTAL APPRO.....	245,209						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	2,493,634						1000 1
-MATCH	74,195						1000 2
TOTAL GENERAL REVENUE FUND	2,567,829						1000
=====							
ADMINISTRATIVE TRUST FUND -STATE	745,930						2021 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: SEC/ASST SEC ADM SVCS				80750000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				80750100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL		14,396		2261 3
=====		=====		=====
GRANTS AND DONATIONS TF -STATE		149,305		2339 1
=====		=====		=====
JUVENILE JUSTICE TRNG TF -STATE		609,326		2417 1
=====		=====		=====
TOTAL APPRO.....		4,086,786		=====
=====		=====		=====
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE		32,841		1000 1
=====		=====		=====
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -STATE		414,714		1000 1
=====		=====		=====
TRANS TO DIV ADM HEARINGS				100565
GENERAL REVENUE FUND -STATE		27,174		1000 1
=====		=====		=====
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		547,208		1000 1
GRANTS AND DONATIONS TF -STATE		208,537		2339 1
-----		-----		-----
TOTAL APPRO.....		755,745		=====
=====		=====		=====
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE		241,169		1000 1
JUVENILE JUSTICE TRNG TF -STATE		2,139,189		2417 1
-----		-----		-----
TOTAL APPRO.....		2,380,358		=====
=====		=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: SEC/ASST SEC ADM SVCS				80750000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				80750100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND        -STATE		115,638		1000 1
=====		=====		=====
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND        -STATE		98,375		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		743		2261 3
GRANTS AND DONATIONS TF    -STATE		2,238		2339 1
=====		=====		=====
TOTAL APPRO.....		101,356		
=====		=====		=====
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		228.50		
TOTAL ISSUE.....		21,203,106		
TOTAL SALARY RATE.....		9,598,345		
=====		=====		=====
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND        -STATE		39,892		1000 1
=====		=====		=====
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND        -STATE		18,675		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		179		2261 3
GRANTS AND DONATIONS TF    -STATE		430		2339 1
=====		=====		=====
TOTAL APPRO.....		19,284		
=====		=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: SEC/ASST SEC ADM SVCS				80750000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				80750100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER TRUST AUTHORITY BETWEEN				
BUDGET ENTITIES - ADD				160F340
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL		9,245		2261 3

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the continuation of previously approved budget amendment, EOG #B7082. Budget authority in the Delinquency Prevention and Diversion budget entity was transferred to the Executive Direction/Support Services budget entity to support pay increases for two (2) FTE management positions that are responsible for the overall management of federal dollars awarded to the department. The corresponding issue is included under issue code, 160F350.

The Other Salary Amount (OAD) transaction was used to record the budget for salaries and benefits because this issue increased budget authority. Salary rate was not updated.

The department's request to transfer appropriations (EOG #B7082) was approved by the Executive Office of the Governor on September 3, 2009.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							9,245
							-----
							9,245
							=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: SEC/ASST SEC ADM SVCS				80750000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				80750100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
IDENTIFICATION OF MATCH REQUIRED				
FOR FEDERAL GRANTS - ADD				160S030
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH		128,217		1000 2
=====		=====		=====
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH		15,710-		1000 2
=====		=====		=====
EXPENSES				040000
GENERAL REVENUE FUND -MATCH		52,145		1000 2
=====		=====		=====
TOTAL: IDENTIFICATION OF MATCH REQUIRED				160S030
FOR FEDERAL GRANTS - ADD				
TOTAL ISSUE.....		164,652		
=====		=====		=====

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue changes the funding source identifier (FSI) for budget assigned to the General Revenue Fund in the Executive Direction/Support Services budget entity. The FSI is being changed to identify budget that is used for match for the U.S. Department of Justice's Title II Formula Grant. A ten percent match is required for planning and administration. The department must match the planning and administration dollar for dollar. Staff in the Executive Direction/Support Services budget entity compiles data that is used in the progress reports of the federal grants. There are companion issues in the Detention Centers, Juvenile Probation and Delinquency Prevention and Diversion budget entities. The Other Salary Amount (OAD) transaction was used to record the budget for salaries and benefits because this issue changes the funding source identifier. Salary rate was not updated. Calculation of the match required for FY 2010-11 is as follows:

Grant Award Number	Match Required for FY 2010-11
2007-JF-FX-0047	\$281,233
2008-JF-FX-0002	285,320
2009-JF-FX-0001	313,300



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
JUVENILE JUSTICE, DEPT OF				80000000
PGM: SEC/ASST SEC ADM SVCS				80750000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				80750100
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
IDENTIFICATION OF MATCH REQUIRED				
FOR FEDERAL GRANTS - ADD				160S030

Total Match Required                               \$879,853  
 Base budget currently identified as match       \$285,705  
 -----  
 Total Match Required for FY 2010-11           \$594,148  
 =====

The corresponding issue is included under issue code 160S040.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							128,217
							-----
							128,217
							=====

\*\*\*\*\*

IDENTIFICATION OF MATCH REQUIRED							
FOR FEDERAL GRANTS - DEDUCT							160S040
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	128,217-					1000 1
		=====	=====	=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: SEC/ASST SEC ADM SVCS				80750000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				80750100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
IDENTIFICATION OF MATCH REQUIRED				
FOR FEDERAL GRANTS - DEDUCT				160S040
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE		15,710		1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE		52,145-		1000 1
TOTAL: IDENTIFICATION OF MATCH REQUIRED				160S040
FOR FEDERAL GRANTS - DEDUCT				
TOTAL ISSUE.....		164,652-		

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This issue changes the funding source identifier (FSI) for budget assigned to the General Revenue Fund in the Executive Direction/Support Services budget entity. The FSI is being changed to identify budget that is used for match for the U.S. Department of Justice's Title II Formula Grant. A ten percent match is required for planning and administration. The department must match the planning and administration dollar for dollar. Staff in the Executive Direction/Support Services budget entity compiles data that is used in the progress reports of the federal grants. There are companion issues in the Detention Centers, Juvenile Probation and Delinquency Prevention and Diversion budget entities. The Other Salary Amount (OAD) transaction was used to record the budget for salaries and benefits because this issue changes the funding source identifier. Salary rate was not updated. Calculation of the match required for FY 2010-11 is as follows:

Grant Award Number	Match Required for FY 2010-11
2007-JF-FX-0047	\$281,233
2008-JF-FX-0002	285,320
2009-JF-FX-0001	313,300
Total Match Required	\$879,853
Base budget currently identified as match	\$285,705

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: SEC/ASST SEC ADM SVCS				80750000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				80750100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
IDENTIFICATION OF MATCH REQUIRED				
FOR FEDERAL GRANTS - DEDUCT				160S040

Total Match Required for FY 2010-11                   \$594,148  
 =====

The corresponding issue is included under issue code 160S030.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							128,217-
							-----
							128,217-
							=====

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ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ADJUSTMENT TO STATE HEALTH INSURANCE FOR FY 2009-10 - 10 MONTH ANNUALIZATION							26A1200
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		93,375					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		895					2261 3
GRANTS AND DONATIONS TF -STATE		2,150					2339 1
		-----					-----
TOTAL APPRO.....		96,420					=====
		=====					=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: SEC/ASST SEC ADM SVCS				80750000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				80750100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
REDUCE EXCESS TRUST AUTHORITY				3300400
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	100,000-			2021 1

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Juvenile Justice recommends the reduction of \$100,000 in excess budget authority within the Administrative Trust Fund due to the reduction or elimination of federal funding for expired grants. There is no revenue source available to support this level of budget authority.

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TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	16,989,593			1000
TRUST FUNDS	4,278,354			2000
TOTAL POSITIONS.....	228.50			
TOTAL PROG COMP.....	21,267,947			
TOTAL SALARY RATE.....	9,598,345			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	2,807,128			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	62.50			
GENERAL REVENUE FUND -STATE	3,559,832			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	2,096,937			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	47,820			2021 3
TOTAL APPRO.....	2,144,757			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	56,826			1000 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	565,988			1000 1
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	15,390			1000 1
=====				
DEFERRED-PAY COM CONTRACTS				105280
GENERAL REVENUE FUND -STATE	26,633			1000 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: SEC/ASST SEC ADM SVCS				80750000
<u>INFORMATION TECHNOLOGY</u>				80750200
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND      -STATE		25,308		1000 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	62.50			
TOTAL ISSUE.....		6,394,734		
TOTAL SALARY RATE.....		2,807,128		
=====				
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND      -STATE		5,794-		1000 1
=====				
ADJUSTMENT TO STATE HEALTH				1002000
INSURANCE PREMIUM CONTRIBUTION -				010000
FISCAL YEAR 2009-10				
SALARIES AND BENEFITS				
GENERAL REVENUE FUND      -STATE		4,992		1000 1
=====				
ADJUSTMENTS TO CURRENT YEAR				1600000
ESTIMATED EXPENDITURES				
TRANSFER BUDGET FROM DEFERRED-				160F360
PAYMENT COMMODITY CONTRACTS TO				060000
OPERATING CAPITAL OUTLAY - ADD				
OPERATING CAPITAL OUTLAY				
GENERAL REVENUE FUND      -STATE		26,633		1000 1
=====				

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the continuation of previously approved budget amendment EOG #B7033. Budget authority was

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: SEC/ASST SEC ADM SVCS				80750000
<u>INFORMATION TECHNOLOGY</u>				80750200
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER BUDGET FROM DEFERRED-				
PAYMENT COMMODITY CONTRACTS TO				
OPERATING CAPITAL OUTLAY - ADD				160F360

transferred from the Deferred-Pay Commodity Contracts appropriation category because the final quarterly payment was made in September 2008 for the purchase of computer servers and server storage equipment. Budget authority was transferred to the Operating Capital Outlay category to purchase upgraded computer equipment for staff.

The corresponding issue is included under issue code 160F370.

The department's request to transfer appropriations (EOG #B7033) was approved by the Executive Office of the Governor on August 7, 2009.

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TRANSFER BUDGET FROM DEFERRED-				
PAYMENT COMMODITY CONTRACTS TO				
OPERATING CAPITAL OUTLAY - DEDUCT				160F370
SPECIAL CATEGORIES				100000
DEFERRED-PAY COM CONTRACTS				105280
GENERAL REVENUE FUND	-STATE	26,633-		1000 1

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the continuation of previously approved budget amendment EOG #B7033. Budget authority was transferred from the Deferred-Pay Commodity Contracts appropriation category because the final quarterly payment was made in September 2008 for the purchase of computer servers and server storage equipment. Budget authority was transferred to the Operating Capital Outlay category to purchase upgraded computer equipment for staff.

The corresponding issue is included under issue code 160F360.

The department's request to transfer appropriations (EOG #B7033) was approved by the Executive Office of the Governor on August 7, 2009.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: SEC/ASST SEC ADM SVCS				80750000
<u>INFORMATION TECHNOLOGY</u>				80750200
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
DEDUCT AGENCY DATA CENTER SERVICES				
FUNDING				17C01C0
SALARY RATE				000000
SALARY RATE.....	128,024-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	3.00-		
GENERAL REVENUE FUND		177,308-		1000 1
	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	99,170-		
GENERAL REVENUE FUND				1000 1
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND	-STATE	7,171-		
GENERAL REVENUE FUND				1000 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	-STATE	33,498-		
GENERAL REVENUE FUND				1000 1
	=====	=====	=====	
TOTAL: DEDUCT AGENCY DATA CENTER SERVICES				17C01C0
FUNDING				
TOTAL POSITIONS.....	3.00-			
TOTAL ISSUE.....		317,147-		
TOTAL SALARY RATE.....	128,024-			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 Long Range Program Plan Reference: This request will provide an accountable system that is outcome based, as outlined in the Department of Juvenile Justice's Long Range Program Plan.

Associated Activity Reference: This request is associated with the Information-Network Operations (ACT0340) Activity in the Information Technology budget entity.



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: SEC/ASST SEC ADM SVCS				80750000
<u>INFORMATION TECHNOLOGY</u>				80750200
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
INTER-AGENCY REORGANIZATIONS -				17C0000
INFORMATION TECHNOLOGY				
DEDUCT AGENCY DATA CENTER SERVICES				17C01C0
FUNDING				

Current Need or Problem: In accordance with the 2009 Appropriations Bill SB 2600, DJJ Information Technology will relocate its Tallahassee Data Center to Northwood Shared Resource Center (NSRC) by July 1, 2010. In Section 17, Chapter 2008-116, Laws of Florida, all data center functions performed, managed, operated, or supported by state agencies with resources and equipment currently located in the state primary data centers, Southwood Shared Resource Center (SSRC) and Northwood Shared Resource Center (NSRC), excluding application development are to be transferred by the agency to the primary data center. The agency will become a full-service customer of the primary data center by July 1, 2010.

Proposed Solution: This issue requests the transfer of data center resources to the NSRC (and a small amount to SSRC) and reduces budget by the cost of resources.

Fiscal Impact: The required reduction is as follows:

	DJJ Cost	FY 2009-10 Reduction	FY 2010-11 Net
Salaries and Benefits (010000)	(\$177,308)		(\$177,308)
Expenses (040000)	(\$110,670)	\$11,500	(\$ 99,170)
Operating Capital Outlay (060000)	(\$ 34,671)	\$27,500	(\$ 7,171)
Contracted Services (100777)	(\$ 94,498)	\$61,000	(\$ 33,498)
	=====	=====	=====
Total	(\$417,147)	\$100,000	(\$317,147)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2031 TELECOMMUNICATIONS SPECIALIST I							
80469 001	1.00-	26,301-		13,527-	39,828-	0.00	39,828-
2107 SYSTEMS PROJECT ANALYST							
80463 001	1.00-	41,106-		16,150-	57,256-	0.00	57,256-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: SEC/ASST SEC ADM SVCS				80750000
<u>INFORMATION TECHNOLOGY</u>				80750200
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
INTER-AGENCY REORGANIZATIONS -				17C0000
INFORMATION TECHNOLOGY				
DEDUCT AGENCY DATA CENTER SERVICES				17C01C0
FUNDING				

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2109 SYSTEMS PROJECT CONSULTANT							
80460 001	1.00-	60,617-		19,607-	80,224-	0.00	80,224-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							177,308-
	3.00-	128,024-		49,284-	177,308-		177,308-

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ADD SERVICES PROVIDED BY PRIMARY							
DATA CENTER							17C02C0
DATA PROCESSING SERVICES							210000
NORTHWOOD SRC (NSRC)							210022
GENERAL REVENUE FUND	-STATE	474,892					1000 1

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Long Range Program Plan Reference: This request will provide an accountable system that is outcome based, as outlined in the Department of Juvenile Justice's Long Range Program Plan.

Associated Activity Reference: This request is associated with the Information-Technology\Network Operations (ACT0340) Activity in the Information Technology budget entity.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	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>
INTER-AGENCY REORGANIZATIONS -						
INFORMATION TECHNOLOGY						17C0000
ADD SERVICES PROVIDED BY PRIMARY						
DATA CENTER						17C02C0

Current Need or Problem: In accordance with the 2009 Appropriations Bill SB 2600, DJJ Information Technology will relocate its Tallahassee Data Center to Northwood Shared Resource Center (NSRC) by July 1, 2010. In Section 17, Chapter 2008-116, Laws of Florida, all data center functions performed, managed, operated, or supported by state agencies with resources and equipment currently located in the state primary data centers, Southwood Shared Resource Center (SSRC) and Northwood Shared Resource Center, excluding application development are to be transferred by the agency to the primary data center. The agency will become a full-service customer of the primary data center by July 1, 2010.

Proposed Solution: This issue requests the transfer of data center resources to the NSRC and SSRC and reduces budget by the cost of resources.

Fiscal Impact: The following are the costs needed to provide budget to pay the Northwood Shared Resource Center fees.

Service Fees to NSRC	
Windows Servers Processor Units	\$317,355
Linux Processor Units	\$ 13,268
Tier 2 Disk Storage	\$ 23,652
Backup Service	\$ 8,132
Off Site Backup Storage	\$ 8,132
Network to Network Interface	\$ 6,233
Databases	\$ 1,345
NSRC Estimated Frame Relay/Bandwidth Fees	\$ 95,575
Co-location managed Services - SSRC	\$ 1,200
	=====
	\$474,892

The fees reflected in this issue are placeholder fees only. They are based upon the July 2009 fee schedule. They do not include bandwidth fees. The bandwidth estimate was based upon the current DJJ current fee structure for the existing 100 Gb frame relay plus 5 percent overhead. DJJ currently uses an average monthly bandwidth of 26.3 Gb and a peak usage of 90.8 Gb.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: SEC/ASST SEC ADM SVCS				80750000
<u>INFORMATION TECHNOLOGY</u>				80750200
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				1000 1
-STATE	24,960			
STATE FUNDING REDUCTIONS				3300000
REDUCE EXCESS TRUST AUTHORITY				3300400
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -FEDERL				2021 3
47,820-				
*****				
AGENCY ISSUE NARRATIVE:				
2010-2011 BUDGET YEAR NARRATIVE:				
				IT COMPONENT? NO
The Department of Juvenile Justice recommends the reduction of 47,820 in excess budget authority within the				
Administrative Trust Fund due to the reduction or elimination of federal funding for expired grants. There is no revenue				
source available to support this level of budget authority.				
*****				
TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND.....	59.50			1000
SALARY RATE.....	6,528,817			
SALARY RATE.....	2,679,104			

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2010-11	FY 2010-11	FY 2010-11	
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
<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	10,414,402			1000 1
=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	8,870,003			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	9,778,159			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	26,649			2261 9
GRANTS AND DONATIONS TF -STATE	39,215			2339 1
SOCIAL SVCS BLK GRT TF -FEDERL	2,916,754			2639 3
TOTAL POSITIONS.....	291.00			
TOTAL APPRO.....	12,760,777			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	103,278			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	134,909			2261 3
GRANTS AND DONATIONS TF -STATE	31,862			2339 1
TOTAL APPRO.....	270,049			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	1,320,339			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	80,401			2261 3
-RECPNT	318,596			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	398,997			2261
GRANTS AND DONATIONS TF -STATE	23,761			2339 1
SOCIAL SVCS BLK GRT TF -FEDERL	264,925			2639 3
TOTAL APPRO.....	2,008,022			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OPERATING CAPITAL OUTLAY				060000
GRANTS AND DONATIONS TF -STATE	21,231			2339 1
FOOD PRODUCTS				070000
GENERAL REVENUE FUND -STATE	477,395			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	166,663			2261 9
GRANTS AND DONATIONS TF -STATE	41,490			2339 1
TOTAL APPRO.....	685,548			
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -STATE	44,571			1000 1
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	530,782			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	689			2261 9
GRANTS AND DONATIONS TF -STATE	1,014			2339 1
SOCIAL SVCS BLK GRT TF -FEDERL	186,402			2639 3
TOTAL APPRO.....	718,887			
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	106,290,360			1000 1
-MATCH	208,744			1000 2
TOTAL GENERAL REVENUE FUND	106,499,104			1000
FEDERAL GRANTS TRUST FUND -RECPNT	102,126			2261 9
GRANTS AND DONATIONS TF -STATE	456,727			2339 1
SOCIAL SVCS BLK GRT TF -FEDERL	2,132,034			2639 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
TOTAL APPRO.....	109,189,991			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	1,285,240			1000 1
GRANTS AND DONATIONS TF -STATE	65,503			2339 1
TOTAL APPRO.....	1,350,743			
G/A-WILDERNESS THER CR SC				104152
GENERAL REVENUE FUND -STATE	5,467,000			1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	116,742			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	477			2261 9
GRANTS AND DONATIONS TF -STATE	702			2339 1
TOTAL APPRO.....	117,921			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	291.00			
TOTAL ISSUE.....	132,634,740			
TOTAL SALARY RATE.....	8,870,003			



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		316,058-		1000 1
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		21,534		1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		46		2261 9
GRANTS AND DONATIONS TF -STATE		67		2339 1
TOTAL APPRO.....		21,647		
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
IDENTIFICATION OF MATCH REQUIRED				
FOR FEDERAL GRANTS - ADD				160S030
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -MATCH		284,518		1000 2
=====				

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This issue changes the funding source identifier (FSI) for budget assigned to the General Revenue Fund in the Non-Secure Residential Commitment budget entity. The FSI is being changed to identify budget used as match for the U.S. Department of Justice's Juvenile Accountability Block Grant. The department is required to match ten percent of the grant award. The ten percent match is calculated using the following formula by the U.S. Department of Justice: grant award divided by 90%, then multiplied by 10%. Expenditures in the Grants and Aids-Contracted Services appropriation category are used to meet the required match as the contracts are within the program purposes of the Juvenile Accountability Block Grant award. Calculation of the match required for FY 2010-11 is as follows:

Current

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: RESIDENTIAL CORR PRG				80800000
NON-SECURE RESIDENT COMMIT				80800100
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
IDENTIFICATION OF MATCH REQUIRED				
FOR FEDERAL GRANTS - ADD				160S030

Grant Award Number	Grant Award Balance	Match Required for FY 2010-11
2007-JB-FX-0047	\$ 696,400	\$ 77,378
2008-JB-FX-0047	1,607,657	178,628
2009-JB-FX-0028	2,135,300	237,256
Total Match Required		\$493,262
Base budget currently identified as match		208,744
Total Match Required for FY 2010-11		\$284,518

The corresponding issue is included under issue code 160S040.

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IDENTIFICATION OF MATCH REQUIRED				
FOR FEDERAL GRANTS - DEDUCT				160S040
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND	-STATE	284,518-		1000 1

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue changes the funding source identifier (FSI) for budget assigned to the General Revenue Fund in the Non-Secure Residential Commitment budget entity. The FSI is being changed to identify budget used as match for the U.S. Department of Justice's Juvenile Accountability Block Grant. The department is required to match ten percent of the grant award. The ten percent match is calculated using the following formula by the U.S. Department of Justice: grant award divided by 90%, then multiplied by 10%. Expenditures in the Grants and Aids-Contracted Services appropriation category are used to meet the required match as the contracts are within the program purposes of the Juvenile Accountability Block Grant

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: RESIDENTIAL CORR PRG				80800000
NON-SECURE RESIDENT COMMIT				80800100
PUBLIC PROTECTION				12
JUVEN FACILITIES/SERVICES				1207.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
IDENTIFICATION OF MATCH REQUIRED				
FOR FEDERAL GRANTS - DEDUCT				160S040

award. Calculation of the match required for FY 2010-11 is as follows:

Grant Award Number	Current Grant Award Balance	Match Required for FY 2010-11
2007-JB-FX-0047	\$ 696,400	\$ 77,378
2008-JB-FX-0047	1,607,657	178,628
2009-JB-FX-0028	2,135,300	237,256
Total Match Required		\$493,262
Base budget currently identified as match		208,744
Total Match Required for FY 2010-11		\$284,518

The corresponding issue is included under issue code 160S030.

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NONRECURRING EXPENDITURES		2100000
RESTORE FUNDING FOR NON-SECURE		
BED CAPACITY WITHIN RESIDENTIAL		
PROGRAMS		2103104
SPECIAL CATEGORIES		100000
G/A-CONTRACTED SERVICES		100778
GENERAL REVENUE FUND	-STATE	3,250,000-
		1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	107,670			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	230			2261 9
GRANTS AND DONATIONS TF -STATE	335			2339 1
TOTAL APPRO.....	108,235			
ANNUALIZATION OF ISSUES PARTIALLY				
FUNDED IN PRIOR YEAR				2600000
TRANSFER OUTSOURCED FOOD SERVICES				
TO OPERATIONAL APPROPRIATION				
CATEGORIES - ADD				2605400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	5,941			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	21,910			2261 9
GRANTS AND DONATIONS TF -STATE	32,241			2339 1
TOTAL APPRO.....	60,092			
EXPENSES				040000
GENERAL REVENUE FUND -STATE	658			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	1,967			2261 9
GRANTS AND DONATIONS TF -STATE	2,895			2339 1
TOTAL APPRO.....	5,520			
FOOD PRODUCTS				070000
GENERAL REVENUE FUND -STATE	10,765			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	32,198			2261 9
GRANTS AND DONATIONS TF -STATE	47,381			2339 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
ANNUALIZATION OF ISSUES PARTIALLY				
FUNDED IN PRIOR YEAR				2600000
TRANSFER OUTSOURCED FOOD SERVICES				
TO OPERATIONAL APPROPRIATION				
CATEGORIES - ADD				2605400
FOOD PRODUCTS				070000
TOTAL APPRO.....	90,344			
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	263			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	787			2261 9
GRANTS AND DONATIONS TF -STATE	1,158			2339 1
TOTAL APPRO.....	2,208			
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	10			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	198			2261 9
GRANTS AND DONATIONS TF -STATE	293			2339 1
TOTAL APPRO.....	501			
=====				
TOTAL: TRANSFER OUTSOURCED FOOD SERVICES				2605400
TO OPERATIONAL APPROPRIATION				
CATEGORIES - ADD				
TOTAL ISSUE.....	158,665			
=====				

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue annualizes the continuation of funding to re-establish the state-operated food service operations in the Juvenile Detention and Residential Corrections Programs in the Department of Juvenile Justice. Funding will support the food service operations at Falkenburg Academy and provides for one (1) Food Service Director II and four (4) Food Service Worker positions, expenses, food products, contracted services and human resource service costs associated with the positions.

The Other Salary Amount (OAD) transaction was used to request Salaries and Benefits budget because the salary rate was



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: RESIDENTIAL CORR PRG				80800000
<u>NON-SECURE RESIDENT COMMIT</u>				80800100
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY				
FUNDED IN PRIOR YEAR				2600000
TRANSFER OUTSOURCED FOOD SERVICES				
TO OPERATIONAL APPROPRIATION				
CATEGORIES - DEDUCT				2605410
*****				
AGENCY ISSUE NARRATIVE:				
2010-2011 BUDGET YEAR NARRATIVE:				
			IT COMPONENT? NO	
This issue annualizes the continuation of funding to re-establish the state-operated food service operations in the Juvenile Detention and Residential Corrections Programs in the Department of Juvenile Justice. Funding will support the food service operations at Falkenburg Academy and provides for one (1) Food Service Director II and four (4) Food Service Worker positions, expenses, food products, contracted services and human resource service costs associated with the positions.				
The corresponding issue is included under issue code 2605400.				
*****				
PROMOTE PUBLIC SAFETY AND IMPLEMENT				5000000
THE JUVENILE JUSTICE ACT OF 1994				
INCREASE FUNDING FOR BED CAPACITY				5001330
WITHIN RESIDENTIAL PROGRAMS				100000
SPECIAL CATEGORIES				100778
G/A-CONTRACTED SERVICES				
GENERAL REVENUE FUND	-STATE	3,250,000		1000 1
		=====	=====	=====
*****				

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Long Range Program Plan Reference: This request will improve the department's ability to (1) meet the medical and mental health needs of youth in the juvenile justice system and (2) develop and implement programs that will identify individual needs of youth and provide programs to help them transition to the community successfully and become successful adults, as outlined in the Department of Juvenile Justice Long Range Program Plan.

Associated Activity Reference: This request is associated with the Care and Custody Activity (ACT 0790) in the Non-Secure Residential Commitment budget entity.

Current Need or Problem: The Department of Juvenile Justice (DJJ) provides for non-secure residential treatment programs in the Grants & Aids-Contracted Services appropriation category. Over the last two fiscal years, DJJ has incurred funding reductions in this appropriation category totaling approximately \$19,911,265, which equates to 569 beds. The FY

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: RESIDENTIAL CORR PRG				80800000
NON-SECURE RESIDENT COMMIT				80800100
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
PROMOTE PUBLIC SAFETY AND IMPLEMENT				
THE JUVENILE JUSTICE ACT OF 1994				5000000
INCREASE FUNDING FOR BED CAPACITY				
WITHIN RESIDENTIAL PROGRAMS				5001330

2009 Legislature reduced bed funding by \$5,043,186; however, restored \$3,250,000 as non-recurring funding. The FY 2009-10 reduction required DJJ to eliminate 51 beds. All of these reductions have impacted DJJ's ability to place youth in non-secure residential treatment programs in a timely manner. As of August 13, 2009, there were 216 youth waiting for placement in non-secure commitment programs. Of the 216 youth awaiting placement, 34.3 percent had been waiting for more than 30 days and 31.5 percent had been waiting from 16 to 30 days. In order to continue to serve the treatment needs of youth awaiting placement and reduce the wait time, DJJ needs the \$3,250,000 restored on a recurring basis to ensure that there are sufficient commitment beds. Youth that have been committed to non-secure residential placement (low and moderate-risk) remain in the community pending placement into the non-secure residential program. The longer it takes to place youth in a non-secure commitment program the longer the youth will be at risk in the community thereby increasing risks for youth to re-offend and jeopardize the safety of citizens in the community.

Proposed Solution: This issue requests recurring budget in the amount of \$3,250,000 to restore funding for 93 non-secure residential beds. This funding will improve DJJ's ability to reduce the wait time for placement into non-secure residential programs and ensure the safety and security of citizens in the communities.

A companion issue is included in the Secure Residential Commitment budget entity.

Fiscal Impact: This issue will be funded from the General Revenue Fund in the Grants & Aids-Contracted Services appropriation category as follows - 91 Non-Secure beds X 365 days X \$97.92 = \$3,250,000

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TOTAL: JUVEN FACILITIES/SERVICES				<u>1207.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	125,435,756			1000
TRUST FUNDS	7,012,808			2000
TOTAL POSITIONS.....	291.00			
TOTAL PROG COMP.....	132,448,564			
TOTAL SALARY RATE.....	8,870,003			
TOTAL: NON-SECURE RESIDENT COMMIT				80800100
BY FUND TYPE				
GENERAL REVENUE FUND	135,850,158			1000
TRUST FUNDS	7,012,808			2000
TOTAL POSITIONS.....	291.00			
TOTAL BUREAU.....	142,862,966			
TOTAL SALARY RATE.....	8,870,003			



		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2010-11	FY 2010-11	FY 2010-11	
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>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
=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: RESIDENTIAL CORR PRG				80800000
SECURE RESIDENTIAL COMMIT				80800200
PUBLIC PROTECTION				12
JUVEN FACILITIES/SERVICES				1207.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	25,276,070			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	32,407,482			1000 1
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	94,965			2261 3
-RECPNT	60,934			2261 9
-----				
TOTAL FEDERAL GRANTS TRUST FUND	155,899			2261
=====				
GRANTS AND DONATIONS TF -STATE	356,705			2339 1
=====				
SOCIAL SVCS BLK GRT TF -FEDERL	2,267,459			2639 3
=====				
TOTAL POSITIONS.....	723.00			
TOTAL APPRO.....	35,187,545			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	825,037			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	176,109			2261 3
GRANTS AND DONATIONS TF -STATE	67,000			2339 1
-----				
TOTAL APPRO.....	1,068,146			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	2,932,505			1000 1
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	227,748			2261 3
-RECPNT	2,890			2261 9
-----				
TOTAL FEDERAL GRANTS TRUST FUND	230,638			2261
=====				
GRANTS AND DONATIONS TF -STATE	5,473			2339 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: RESIDENTIAL CORR PRG							80800000
SECURE RESIDENTIAL COMMIT							80800200
PUBLIC PROTECTION							12
JUVEN FACILITIES/SERVICES							<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
TOTAL APPRO.....	3,168,616						
=====							
OPERATING CAPITAL OUTLAY							060000
GRANTS AND DONATIONS TF -STATE	33,861						2339 1
=====							
FOOD PRODUCTS							070000
GENERAL REVENUE FUND -STATE	526,397						1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	104,928						2261 9
GRANTS AND DONATIONS TF -STATE	89,577						2339 1
TOTAL APPRO.....	720,902						
=====							
SPECIAL CATEGORIES							100000
G/A-CONT SVCS/DOZIER							100008
GENERAL REVENUE FUND -STATE	412,674						1000 1
SOCIAL SVCS BLK GRT TF -FEDERL	105,187						2639 3
TOTAL APPRO.....	517,861						
=====							
G/A-CONT SVCS/OKEECHOBEE							100009
GENERAL REVENUE FUND -STATE	6,385,963						1000 1
GRANTS AND DONATIONS TF -STATE	32,088						2339 1
SOCIAL SVCS BLK GRT TF -FEDERL	2,546,273						2639 3
TOTAL APPRO.....	8,964,324						
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	1,474,969						1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	1,156						2261 9
GRANTS AND DONATIONS TF -STATE	2,189						2339 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: RESIDENTIAL CORR PRG				80800000
SECURE RESIDENTIAL COMMIT				80800200
PUBLIC PROTECTION				12
JUVEN FACILITIES/SERVICES				1207.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				1000000
CONTRACTED SERVICES				100777
TOTAL APPRO.....	1,478,314			
=====				
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	22,255,807			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,166,110			2261 3
-RECPNT	116,546			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	1,282,656			2261
GRANTS AND DONATIONS TF -STATE	487,948			2339 1
SOCIAL SVCS BLK GRT TF -FEDERL	30,808,311			2639 3
TOTAL APPRO.....	54,834,722			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	985,780			1000 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	276,644			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	6,365			2261 3
-RECPNT	1,108			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	7,473			2261
GRANTS AND DONATIONS TF -STATE	18,272			2339 1
TOTAL APPRO.....	302,389			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: RESIDENTIAL CORR PRG				80800000
SECURE RESIDENTIAL COMMIT				80800200
PUBLIC PROTECTION				12
JUVEN FACILITIES/SERVICES				1207.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	723.00			
TOTAL ISSUE.....	107,262,460			
TOTAL SALARY RATE.....	25,276,070			
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	260,179-			1000 1
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	54,304			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	242			2261 3
GRANTS AND DONATIONS TF -STATE	557			2339 1
TOTAL APPRO.....	55,103			
=====				
NONRECURRING EXPENDITURES				2100000
RESTORE FUNDING FOR SECURE BED				
CAPACITY WITHIN RESIDENTIAL				
PROGRAMS				2103105
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	1,000,000-			1000 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	271,520			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,210			2261 3
GRANTS AND DONATIONS TF -STATE	2,785			2339 1
TOTAL APPRO.....	275,515			
ANNUALIZATION OF ISSUES PARTIALLY				
FUNDED IN PRIOR YEAR				2600000
TRANSFER OUTSOURCED FOOD SERVICES				
TO OPERATIONAL APPROPRIATION				
CATEGORIES - ADD				2605400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	39,699			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	51,841			2261 9
GRANTS AND DONATIONS TF -STATE	98,191			2339 1
TOTAL APPRO.....	189,731			
EXPENSES				040000
GENERAL REVENUE FUND -STATE	2,943			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	3,389			2261 9
GRANTS AND DONATIONS TF -STATE	6,420			2339 1
TOTAL APPRO.....	12,752			
FOOD PRODUCTS				070000
GENERAL REVENUE FUND -STATE	48,156			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	55,472			2261 9
GRANTS AND DONATIONS TF -STATE	105,067			2339 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: RESIDENTIAL CORR PRG				80800000
SECURE RESIDENTIAL COMMIT				80800200
PUBLIC PROTECTION				12
JUVEN FACILITIES/SERVICES				1207.00.00.00
ANNUALIZATION OF ISSUES PARTIALLY				
FUNDED IN PRIOR YEAR				2600000
TRANSFER OUTSOURCED FOOD SERVICES				
TO OPERATIONAL APPROPRIATION				
CATEGORIES - ADD				2605400
FOOD PRODUCTS				070000
TOTAL APPRO.....	208,695			
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	1,177			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	1,356			2261 9
GRANTS AND DONATIONS TF -STATE	2,568			2339 1
TOTAL APPRO.....	5,101			
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	202			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	485			2261 9
GRANTS AND DONATIONS TF -STATE	917			2339 1
TOTAL APPRO.....	1,604			
=====				
TOTAL: TRANSFER OUTSOURCED FOOD SERVICES				2605400
TO OPERATIONAL APPROPRIATION				
CATEGORIES - ADD				
TOTAL ISSUE.....	417,883			
=====				

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This issue annualizes the continuation of funding to re-establish the state-operated food service operations in the Juvenile Detention and Residential Corrections Programs in the Department of Juvenile Justice. Funding will support the food service operations at the Arthur G. Dozier School for Boys and the Jackson Juvenile Offender Correctional Center and provides for one (1) Food Service Director II, two (2) Food Service Director I and thirteen (13) Food Service Worker positions, expenses, food products, contracted services and human resource service costs associated with the positions.

The Other Salary Amount (OAD) transaction was used to request Salaries and Benefits budget because the salary rate was





	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: RESIDENTIAL CORR PRG				80800000
<u>SECURE RESIDENTIAL COMMIT</u>				80800200
<u>PUBLIC PROTECTION</u>				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY				
FUNDED IN PRIOR YEAR				2600000
TRANSFER OUTSOURCED FOOD SERVICES				
TO OPERATIONAL APPROPRIATION				
CATEGORIES - DEDUCT				2605410

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue annualizes the continuation of funding to re-establish the state-operated food service operations in the Juvenile Detention and Residential Corrections Programs in the Department of Juvenile Justice. Funding will support the food service operations at the Arthur G. Dozier School for Boys and the Jackson Juvenile Offender Correctional Center and provides for one (1) Food Service Director II, two (2) Food Service Director I and thirteen (13) Food Service Worker positions, expenses, food products, contracted services and human resource service costs associated with the positions.

The corresponding issue is included under issue code 2605400.

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PROMOTE PUBLIC SAFETY AND IMPLEMENT				5000000
THE JUVENILE JUSTICE ACT OF 1994				
INCREASE FUNDING FOR BED CAPACITY				5001330
WITHIN RESIDENTIAL PROGRAMS				100000
SPECIAL CATEGORIES				100778
G/A-CONTRACTED SERVICES				
GENERAL REVENUE FUND	-STATE	1,000,000		1000 1

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Long Range Program Plan Reference: This request will improve the department's ability to (1) meet the medical and mental health needs of youth in the juvenile justice system and (2) develop and implement programs that will identify individual needs of youth and provide programs to help them transition to the community successfully and become successful adults, as outlined in the Department of Juvenile Justice Long Range Program Plan.

Associated Activity Reference: This request is associated with the Care and Custody Activity (ACT 0790) in the Secure Residential Commitment budget entity.

Current Need or Problem: The Department of Juvenile Justice (DJJ) provides for secure residential treatment programs in the Grants & Aids-Contracted Services appropriation category. Over the last two fiscal years, DJJ has incurred funding reductions in this appropriation category totaling approximately \$19,667,259, which equates to 405 beds. The FY 2009

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: RESIDENTIAL CORR PRG				80800000
<u>SECURE RESIDENTIAL COMMIT</u>				80800200
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
PROMOTE PUBLIC SAFETY AND IMPLEMENT				
THE JUVENILE JUSTICE ACT OF 1994				5000000
INCREASE FUNDING FOR BED CAPACITY				
WITHIN RESIDENTIAL PROGRAMS				5001330

Legislature reduced bed funding by \$2,078,218; however, restored \$1,000,000 as non-recurring funding. The FY 2009-10 reduction required DJJ to eliminate 22 beds. All of these reductions have impacted DJJ's ability to place youth in secure residential treatment programs in a timely manner. These reductions have impacted the Department's ability to place youth in secure residential treatment programs in a timely manner. As of August 13, 2009, there were 40 youth waiting for placement into secure commitment programs. Of the 40 youth awaiting placement, 37.5 percent had been waiting for more than 30 days and 17.5 percent had been waiting from 16 to 30 days. In order to continue to serve the treatment needs of youth awaiting placement and reduce the wait time the Department needs these funds to be restored on a recurring basis. Youth that have been committed to secure residential placement (high and maximum-risk) must be placed in a secure detention facility pending placement into the secure residential program. The longer it takes to place youth in a secure commitment program the longer the youth will be detained in a detention facility. Per diem costs are higher for detention facilities than residential facilities and longer waiting time increases the overall costs to the State for Detention post-dispositional services while increasing risks for the safety and security of youth and detention staff.

Proposed Solution: The Department requests recurring budget in the amount of \$1,000,000 to restore funding for 20 secure residential beds. The restoration of this funding will improve the Department's ability to reduce the waiting time for placement into secure residential programs, reduce the State's costs for detention services, and ensure the safety and security of youth and staff.

A companion issue is included in the Non-Secure Residential Commitment budget entity.

Fiscal Impact: This issue will be funded from the General Revenue Fund in the Grants & Aids-Contracted Services appropriation category as follows - 19.3 Secure beds X 365 days X \$141.62 = \$1,000,000

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TOTAL: JUVEN FACILITIES/SERVICES				<u>1207.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	68,548,903			1000
TRUST FUNDS	38,783,996			2000
TOTAL POSITIONS.....	723.00			
TOTAL PROG COMP.....	107,332,899			
TOTAL SALARY RATE.....	25,276,070			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: RESIDENTIAL CORR PRG				80800000
SECURE RESIDENTIAL COMMIT				80800200
TOTAL: SECURE RESIDENTIAL COMMIT				80800200
BY FUND TYPE				
GENERAL REVENUE FUND		70,054,528		1000
TRUST FUNDS		38,783,996		2000
TOTAL POSITIONS.....	723.00			
TOTAL BUREAU.....		108,838,524		
TOTAL SALARY RATE.....	25,276,070			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
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.....	841,307						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							1000 1
-STATE	590,569						
-MATCH	45,096						1000 2
TOTAL GENERAL REVENUE FUND	635,665						1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	27,585						2261 3
=====							
GRANTS AND DONATIONS TF							2339 1
-STATE	451,490						
-MATCH	8,926						2339 2
TOTAL GRANTS AND DONATIONS TF	460,416						2339
=====							
TOTAL POSITIONS.....	17.00						
TOTAL APPRO.....	1,123,666						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND							1000 1
-STATE	287,192						
FEDERAL GRANTS TRUST FUND -FEDERL	128,887						2261 3
GRANTS AND DONATIONS TF							2339 1
-STATE	141,126						
TOTAL APPRO.....	557,205						
=====							
EXPENSES							040000
GENERAL REVENUE FUND							1000 1
-STATE	229,332						
-MATCH	7,463						1000 2
TOTAL GENERAL REVENUE FUND	236,795						1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	69,500						2261 3
=====							
GRANTS AND DONATIONS TF							2339 1
-STATE	282,180						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: PREV/VICTIM SVCS				80900000
<u>DELINQUENCY PREV/DIVERSION</u>				80900100
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
TOTAL APPRO.....		588,475		
=====				
AID TO LOCAL GOVERNMENTS				050000
G\A-INVEST IN CHILDREN				050013
JUV CRIME PREV/ERLY INT TF-STATE		412,903		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		8,246,517		1000 1
GRANTS AND DONATIONS TF -STATE		805,714		2339 1
-MATCH		1,863,600		2339 2
TOTAL GRANTS AND DONATIONS TF		2,669,314		2339
TOTAL APPRO.....		10,915,831		
=====				
LEGIS INIT/REDUC JUV CRIME				100279
GENERAL REVENUE FUND -STATE		827,920		1000 1
=====				
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		33,720		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		28,057		2261 3
-----				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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				1000000
CONTRACTED SERVICES				100777
TOTAL APPRO.....	61,777			
	=====	=====	=====	
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	597,989			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	5,318,889			2261 3
GRANTS AND DONATIONS TF -STATE	7,570,115			2339 1
SOCIAL SVCS BLK GRT TF -FEDERL	2,639			2639 3
TOTAL APPRO.....	13,489,632			
	=====	=====	=====	
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	4,139			1000 1
	=====	=====	=====	
G/A-CH/FAM IN NEED OF SVCS				103257
GENERAL REVENUE FUND -STATE	20,547,748			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	1,000,000			2261 9
GRANTS AND DONATIONS TF -STATE	8,756,894			2339 1
SOCIAL SVCS BLK GRT TF -FEDERL	383,858			2639 3
TOTAL APPRO.....	30,688,500			
	=====	=====	=====	
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	3,503			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	419			2261 3
GRANTS AND DONATIONS TF -STATE	3,365			2339 1
TOTAL APPRO.....	7,287			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: PREV/VICTIM SVCS				80900000
<u>DELINQUENCY PREV/DIVERSION</u>				80900100
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	17.00			
TOTAL ISSUE.....		58,702,235		
TOTAL SALARY RATE.....		841,307		
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		3,356-		1000 1
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		876		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		38		2261 3
GRANTS AND DONATIONS TF -STATE		634		2339 1
TOTAL APPRO.....		1,548		
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER BUDGET FROM GRANTS & AIDS				
CONTRACTED SERVICES TO OTHER				
PERSONAL SERVICES - ADD				160F320
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL		58,626		2261 3
=====				

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the continuation of previously approved budget amendment B-PV10-0008 (EOG #B7059) in the Delinquency

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
JUVENILE JUSTICE, DEPT OF						80000000
PGM: PREV/VICTIM SVCS						80900000
DELINQUENCY PREV/DIVERSION						80900100
PUBLIC PROTECTION						12
JUVEN FACILITIES/SERVICES						1207.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
TRANSFER BUDGET FROM GRANTS & AIDS						
CONTRACTED SERVICES TO OTHER						
PERSONAL SERVICES - ADD						160F320

Prevention and Diversion budget entity. Budget authority was transferred from the G/A Contracted Services (100778) appropriation category to the Other Personal Services (030000) appropriation category to support the funding for one (1) OPS position that will be responsible for the Juvenile Detention Alternative Initiative (JDAI) and the Disproportionate Minority Contact (DMC) Benchmark analysis. The corresponding issue is included under issue code 160F320.

TRANSFER BUDGET FROM GRANTS & AIDS						
CONTRACTED SERVICES TO OTHER						
PERSONAL SERVICES - DEDUCT						160F330
SPECIAL CATEGORIES						100000
G/A-CONTRACTED SERVICES						100778
FEDERAL GRANTS TRUST FUND -FEDERL	58,626-					2261 3

AGENCY ISSUE NARRATIVE:  
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the continuation of previously approved budget amendment B-PV10-0008 (EOG #B7059) in the Delinquency Prevention and Diversion budget entity. Budget authority was transferred from the G/A Contracted Services (100778) appropriation category to the Other Personal Services (030000) appropriation category to support the funding for one (1) OPS position that will be responsible for the Juvenile Detention Alternative Initiative (JDAI) and the Disproportionate Minority Contact (DMC) Benchmark analysis. The corresponding issue is included under issue code 160F320.

TRANSFER TRUST AUTHORITY BETWEEN						
BUDGET ENTITIES - DEDUCT						160F350
SALARIES AND BENEFITS						010000
FEDERAL GRANTS TRUST FUND -FEDERL	9,245-					2261 3



COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF PGM: PREV/VICTIM SVCS <u>DELINQUENCY PREV/DIVERSION</u> PUBLIC PROTECTION <u>JUVEN FACILITIES/SERVICES</u> ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES TRANSFER TRUST AUTHORITY BETWEEN BUDGET ENTITIES - DEDUCT						80000000 80900000 80900100 12 <u>1207.00.00.00</u> 1600000 160F350

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This issue requests the continuation of previously approved budget amendment, EOG #B7082. Budget authority in the Delinquency Prevention and Diversion budget entity was transferred to the Executive Direction/Support Services budget entity to support pay increases for two (2) FTE management positions that are responsible for the overall management of federal dollars awarded to the department. The corresponding issue is included under issue code, 160F340 in the Executive Direction budget entity.

The Other Salary Amount (OAD) transaction was used to record the budget for salaries and benefits because this issue decreased budget authority. Salary rate was not updated.

The department's request to transfer appropriations (EOG #B7082) was approved by the Executive Office of the Governor on September 3, 2009.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2261 FEDERAL GRANTS TRUST FUND						9,245-
						-----
						9,245-
						=====

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	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>
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
TRANSFER TRUST AUTHORITY BETWEEN							
APPROPRIATION CATEGORIES - ADD							160F380
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL			38,311				2261 3

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the continuation of previously approved budget amendment B-PV10-0007 (EOG #B7045) in the Delinquency Prevention and Diversion budget entity. Budget authority was transferred from the Contracted Services (100777) and G/A Contracted Services (100778) appropriation categories to the Salaries and Benefits (010000) appropriation category to cover a projected salary deficit in the Federal Grants Trust Fund. The corresponding issue is included under issue code 160F390.

The Other Salary Amount (OAD) transaction was used to record budget for salaries and benefits. Salary rate was not updated.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							38,311
							-----
							38,311
							=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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 TRUST AUTHORITY BETWEEN				
APPROPRIATION CATEGORIES - DEDUCT				160F390
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL	28,057-			2261 3
=====				
G/A-CONTRACTED SERVICES				100778
FEDERAL GRANTS TRUST FUND -FEDERL	10,254-			2261 3
=====				
TOTAL: TRANSFER TRUST AUTHORITY BETWEEN				160F390
APPROPRIATION CATEGORIES - DEDUCT				
TOTAL ISSUE.....	38,311-			
=====				

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This issue requests the continuation of previously approved budget amendment B-PV10-0007 (EOG #B7045) in the Delinquency Prevention and Diversion budget entity. Budget authority was transferred from the Contracted Services (100777) and G/A Contracted Services (100778) appropriation categories to the Salaries and Benefits (010000) appropriation category to cover a projected salary deficit in the Federal Grants Trust Fund. The corresponding issue is included under issue code 160F380.

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CORRECT FUND SOURCE IDENTIFIER -

DEDUCT 160S010  
 SPECIAL CATEGORIES 100000  
 PACE CENTERS 100254

GRANTS AND DONATIONS TF -MATCH 1,863,600- 2339 2  
 =====

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This issue corrects the Funding Source Identifier (FSI) for budget authority assigned to the Grants and Donations Trust Fund in the Delinquency Prevention and Diversion budget entity. During the 2009 Legislative Session a fund shift for the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: PREV/VICTIM SVCS				80900000
<u>DELINQUENCY PREV/DIVERSION</u>				80900100
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CORRECT FUND SOURCE IDENTIFIER -				
DEDUCT				160S010

PACE (100254) appropriation category was inadvertently recorded as an FSI 2. Since the revenue source for the Grants and Donations Trust Fund is state trust, the FSI should be recorded as a 1. The corresponding issue is included under issue code 160S020.

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CORRECT FUND SOURCE IDENTIFIER -				
ADD				160S020
SPECIAL CATEGORIES				100000
PACE CENTERS				100254
GRANTS AND DONATIONS TF	-STATE	1,863,600		2339 1

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue corrects the Funding Source Identifier (FSI) for budget authority assigned to the Grants and Donations Trust Fund in the Delinquency Prevention and Diversion budget entity. During the 2009 Legislative Session a fund shift for the PACE (100254) appropriation category was inadvertently recorded as an FSI 2. Since the revenue source for the Grants and Donations Trust Fund is state trust, the FSI should be recorded as a 1. The corresponding issue is included under issue code 160S010.

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IDENTIFICATION OF MATCH REQUIRED

FOR FEDERAL GRANTS - ADD				160S030
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-MATCH	146,209		1000 2
GRANTS AND DONATIONS TF	-MATCH	100,412		2339 2
TOTAL APPRO.....		246,621		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: PREV/VICTIM SVCS				80900000
<u>DELINQUENCY PREV/DIVERSION</u>				80900100
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
IDENTIFICATION OF MATCH REQUIRED				
FOR FEDERAL GRANTS - ADD				160S030
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	-MATCH	124,381		1000 2
EXPENSES				040000
GENERAL REVENUE FUND	-MATCH	2,989		1000 2
TOTAL: IDENTIFICATION OF MATCH REQUIRED				160S030
FOR FEDERAL GRANTS - ADD				
TOTAL ISSUE.....		373,991		

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This issue changes the funding source identifier (FSI) for budget assigned to the General Revenue Fund in the Delinquency Prevention and Diversion budget entity. The FSI is being changed to identify budget that is used for match for the U. S. Department of Justice's Title II Formula Grant. A ten percent match is required for planning and administration. The department must match the planning and administration dollar for dollar. Staff in the Delinquency Prevention and Diversion budget entity compiles data that is used in the progress reports of the federal grants. There are companion issues in the Detention Centers, Juvenile Probation and Executive Direction/Support Services budget entities. The Other Salary Amount (OAD) transaction was used to record the budget for Salaries and Benefits because this issue changes the funding source identifier. Salary rate was not updated. Calculation of the match required for FY 2010-11 is as follows:

Grant Award Number	Match Required for FY 2010-11
2007-JF-FX-0047	\$281,233
2008-JF-FX-0002	285,320
2009-JF-FX-0001	313,300

Total Match Required \$879,853

Base Budget Currently Identified as Match \$285,705

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: PREV/VICTIM SVCS				80900000
<u>DELINQUENCY PREV/DIVERSION</u>				80900100
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
IDENTIFICATION OF MATCH REQUIRED				
FOR FEDERAL GRANTS - ADD				160S030

Total Match Required for FY 2010-11 \$594,148  
=====

The corresponding issue is included under issue code 160S040.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							146,209
2339 GRANTS AND DONATIONS TF							100,412
							<u>246,621</u>
							=====

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

GENERAL REVENUE FUND	-STATE	146,209-				1000	1
GRANTS AND DONATIONS TF	-STATE	100,412-				2339	1
TOTAL APPRO.....		<u>246,621-</u>					
		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: PREV/VICTIM SVCS				80900000
<u>DELINQUENCY PREV/DIVERSION</u>				80900100
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
IDENTIFICATION OF MATCH REQUIRED				
FOR FEDERAL GRANTS - DEDUCT				160S040
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	-STATE	124,381-		1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	2,989-		1000 1
=====				
TOTAL: IDENTIFICATION OF MATCH REQUIRED				160S040
FOR FEDERAL GRANTS - DEDUCT				
TOTAL ISSUE.....		373,991-		
=====				

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This issue changes the funding source identifier (FSI) for budget assigned to the General Revenue Fund in the Delinquency Prevention and Diversion budget entity. The FSI is being changed to identify budget that is used for match for the U. S. Department of Justice's Title II Formula Grant. A ten percent match is required for planning and administration. The department must match the planning and administration dollar for dollar. Staff in the Delinquency Prevention and Diversion budget entity compiles data that is used in the progress reports of the federal grants. There are companion issues in the Detention Centers, Juvenile Probation and Executive Direction/Support Services budget entities. The Other Salary Amount (OAD) transaction was used to record the budget for Salaries and Benefits because this issue changes the funding source identifier. Salary rate was not updated. Calculation of the match required for FY 2010-11 is as follows:

Grant Award Number	Match Required for FY 2010-11
2007-JF-FX-0047	\$281,233
2008-JF-FX-0002	285,320
2009-JF-FX-0001	313,300
-----	
Total Match Required	\$879,853
Base Budget Currently Identified as Match	\$285,705
-----	

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
JUVENILE JUSTICE, DEPT OF						80000000
PGM: PREV/VICTIM SVCS						80900000
<u>DELINQUENCY PREV/DIVERSION</u>						80900100
PUBLIC PROTECTION						12
<u>JUVEN FACILITIES/SERVICES</u>						<u>1207.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
IDENTIFICATION OF MATCH REQUIRED						
FOR FEDERAL GRANTS - DEDUCT						160S040

Total Match Required for FY 2010-11 \$594,148  
 =====

The corresponding issue is included under issue code 160S030.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
	1000 GENERAL REVENUE FUND					146,209-
	2339 GRANTS AND DONATIONS TF					100,412-
						-----
						246,621-
						=====

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
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
INCREASE JUVENILE JUSTICE							
PREVENTION SERVICES							2103106
SPECIAL CATEGORIES							100000
PACE CENTERS							100254
GENERAL REVENUE FUND    -STATE	580,000-						1000 1
	=====						
G/A-CH/FAM IN NEED OF SVCS							103257
GENERAL REVENUE FUND    -STATE	1,420,000-						1000 1
	=====						
TOTAL: INCREASE JUVENILE JUSTICE							2103106
PREVENTION SERVICES							
TOTAL ISSUE.....	2,000,000-						
	=====						
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
ADJUSTMENT TO STATE HEALTH							
INSURANCE FOR FY 2009-10 - 10 MONTH							
ANNUALIZATION							26A1200
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND    -STATE	4,380						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	190						2261 3
GRANTS AND DONATIONS TF    -STATE	3,170						2339 1
	-----						
TOTAL APPRO.....	7,740						
	=====						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: PREV/VICTIM SVCS				80900000
<u>DELINQUENCY PREV/DIVERSION</u>				80900100
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY				
FUNDED IN PRIOR YEAR				2600000
PREVENTION SERVICES - GRANTS AND				
DONATIONS TRUST FUND				2604700
SPECIAL CATEGORIES				100000
PACE CENTERS				100254
GRANTS AND DONATIONS TF -STATE		621,200		2339 1
=====		=====		
G/A-CH/FAM IN NEED OF SVCS				103257
GRANTS AND DONATIONS TF -STATE		1,520,869		2339 1
=====		=====		
TOTAL: PREVENTION SERVICES - GRANTS AND				2604700
DONATIONS TRUST FUND				
TOTAL ISSUE.....		2,142,069		
=====		=====		

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue annualizes the funding appropriated by the 2009 Legislature for PACE and CINS/FINS. Ten months funding was provided for the fund shift for FY 2009-10 supported by the increased license tax surcharge adopted in Senate Bill 1778. The license tax surcharge increased from \$.42 to \$1.00 effective September 1, 2009.

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TOTAL: JUVEN FACILITIES/SERVICES				<u>1207.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		29,423,088		1000
TRUST FUNDS		29,417,903		2000
=====		=====		
TOTAL POSITIONS.....	17.00			
TOTAL PROG COMP.....		58,840,991		
TOTAL SALARY RATE.....	841,307			
=====		=====		