

BPEADL01 LAS/PBS SYSTEM
BUDGET PERIOD: 2008-2022
STATE OF FLORIDA

EXHIBIT D-3A
EXPENDITURES BY
ISSUE AND APPROPRIATION CATEGORY

SP 02/25/2021 11:58 PAGE: 1
EXHIBIT D-3A ERROR REPORT

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2021-22	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUVENILE JUSTICE, DEPT OF						80000000
PGM: JUV DETENTION PROGRAM						80400000
DETENTION CENTERS						80400100
PUBLIC PROTECTION						12
JUVEN FACILITIES/SERVICES						1207.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
CODE CORRECTIONS						990C000
FIXED CAPITAL OUTLAY						080000
DJJ MAIN/REPAIR-STATE BLDG						080410
GENERAL REVENUE FUND -STATE	500,000					500,000- 1000 1

AGENCY NARRATIVE:

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

SUPPORT FACILITIES						990F000
FIXED CAPITAL OUTLAY						080000
DJJ MAIN/REPAIR-STATE BLDG						080410

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

2021-2022 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO
 This issue funds maintenance projects categorized as "security projects". These are projects required to safely maintain the security and operations of the facilities and to protect the safety of both youth and staff. These projects include items such as fencing, lock replacements, repair or acquisition of master controls, Closed Circuit Television (CCTV) repairs and upgrades, door and window replacements, and installation of detention grade plumbing fixtures.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2021-22	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUVENILE JUSTICE, DEPT OF						80000000
PGM: JUV DETENTION PROGRAM						80400000
DETENTION CENTERS						80400100
PUBLIC PROTECTION						12
JUVEN FACILITIES/SERVICES						<u>1207.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
DJJ MAIN/REPAIR-STATE BLDG						080410
GENERAL REVENUE FUND -STATE	1,500,000	1,900,000	1,900,000		400,000	1000 1

AGENCY NARRATIVE:

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

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

Amended 2021-22 Narrative after February 10, 2021

The Department's amended request includes the revised amount of \$1,900,000 for maintenance and repair needs of the department's 655 buildings statewide. More than half of the buildings are over 25 years old and more than half are used by private providers. These repairs include, but are not limited to, roofing repairs, mechanical systems (e.g., HVAC systems), electrical repairs, interior improvements (e.g., floor surface replacement), site repairs (e.g., fencing and walkways), plumbing repairs, exterior repairs, special repairs (e.g., non-movable equipment or furniture attached to the building such as youth beds or dayroom seating), and routine maintenance and repair projects. Funding of these maintenance and repair projects is important for protecting the health and safety of youth under the department's care as well as department staff.

Summary: Total amended budget amount for General Revenue = \$1,900,000.

TOTAL: JUVEN FACILITIES/SERVICES						<u>1207.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND.....	2,500,000	1,900,000	1,900,000		600,000-	1000

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2021-22	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
JUVENILE JUSTICE, DEPT OF						80000000
PGM: PROB/COMMUN CORR PRG						80700000
COMMUNITY SUPERVISION						80700700
PUBLIC PROTECTION						12
JUVEN FACILITIES/SERVICES						1207.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
INCREASED BUDGET AUTHORITY FOR						
FEDERAL GRANTS						1600240
SPECIAL CATEGORIES						100000
G/A-CONTRACTED SERVICES						100778
FEDERAL GRANTS TRUST FUND -RECPNT	375,777					375,777- 2261 9

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the continuation of approved budget amendment #B-CS21-0002 (EOG #B0050) which provides recurring budget authority in the amount of \$375,777 in the Federal Grants Trust Fund within the Community Supervision budget entity to administer the Second Chance Act Youth Offender Reentry Program initiative titled "Evidence-Based Intervention for Youth Returning to Communities After Out-of-Home Placement". The grant award of \$775,777 is from the Office of Civil Rights within the U.S. Department of Justice for a three-year period beginning October 1, 2019 through September 30, 2022.

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

Amended 2021-22 Narrative after February 10, 2021

The Department's amended request reduces the need for evidence-based intervention services, thereby eliminating the department's request for a recurring budget amendment in the amount of \$375,777.

Summary: No additional budget authority is being requested at this time.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
JUVENILE JUSTICE, DEPT OF						80000000
PGM: PROB/COMMUN CORR PRG						80700000
COMMUNITY SUPERVISION						80700700
PUBLIC PROTECTION						12
JUVEN FACILITIES/SERVICES						1207.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
INCREASE BUDGET AUTHORITY IN THE						
GRANTS AND DONATIONS TRUST FUND						1600490
OTHER PERSONAL SERVICES						030000
GRANTS AND DONATIONS TF -STATE	19,614				19,614	2339 1
SPECIAL CATEGORIES						100000
G/A-CONTRACTED SERVICES						100778
GRANTS AND DONATIONS TF -STATE	205,386				205,386	2339 1
TOTAL: INCREASE BUDGET AUTHORITY IN THE						1600490
GRANTS AND DONATIONS TRUST FUND						
TOTAL ISSUE.....	225,000				225,000	

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

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

Amended 2021-22 Narrative after February 10, 2021

The Department's amended request reduces the need for supervised release services, thereby eliminating the department's request for a recurring budget amendment in the amount of \$225,000.

Summary: No additional budget authority is being requested at this time.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22	POS AMOUNT	AGY AMD N/R FY 2021-22	POS AMOUNT	AGY AMD ANZ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22 OVER(UNDER)	AGY FIN REQ FY 2021-22	

JUVENILE JUSTICE, DEPT OF										
PGM: PROB/COMMUN CORR PRG										
COMMUNITY SUPERVISION										
PUBLIC PROTECTION										
JUVEN FACILITIES/SERVICES										
									80000000	
									80700000	
									80700700	
									12	
									<u>1207.00.00.00</u>	
TOTAL: JUVEN FACILITIES/SERVICES										
									<u>1207.00.00.00</u>	
BY FUND TYPE										
TRUST FUNDS.....										
600,777								600,777-		2000
=====										

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2021-22	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUVENILE JUSTICE, DEPT OF						80000000
PGM: PROB/COMMUN CORR PRG						80700000
<u>COMM INTERVENTION & SRVCS</u>						80700800
PUBLIC PROTECTION						12
<u>JUVEN FACILITIES/SERVICES</u>						<u>1207.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
DJJ MAIN/REPAIR-STATE BLDG						080410
GENERAL REVENUE FUND	-STATE	200,000	150,000	150,000	50,000-	1000 1

AGENCY NARRATIVE:

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

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

Amended 2021-22 Narrative after February 10, 2021

The Department's amended request includes the revised amount of \$150,000 for maintenance and repair needs of the department's 655 buildings statewide. More than half of the buildings are over 25 years old and more than half are used by private providers. These repairs include, but are not limited to, roofing repairs, mechanical systems (e.g., HVAC systems), electrical repairs, interior improvements (e.g., floor surface replacement), site repairs (e.g., fencing and walkways), plumbing repairs, exterior repairs, special repairs (e.g., non-movable equipment or furniture attached to the building such as youth beds or dayroom seating), and routine maintenance and repair projects. Funding of these maintenance and repair projects is important for protecting the health and safety of youth under the department's care as well as department staff.

Summary: Total amended budget amount for General Revenue = \$150,000.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22	POS AMOUNT	AGY AMD N/R FY 2021-22	POS AMOUNT	AGY AMD ANZ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22 OVER(UNDER)	AGY FIN REQ FY 2021-22	
JUVENILE JUSTICE, DEPT OF										80000000
PGM: SEC/ASST SEC ADM SVCS										80750000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>										80750100
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										<u>1602.00.00.00</u>
ADJUSTMENTS TO COST RECOVERY FUNDS										2500000
DIRECT BILLING FOR										
ADMINISTRATIVE HEARINGS										2503080
SPECIAL CATEGORIES										100000
TRANS TO DIV ADM HEARINGS										100565
GENERAL REVENUE FUND										
-STATE			25,605-						25,605-	1000 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2021-22 Narrative after February 10, 2021

The Department's amended request includes an adjustment to the base budget that is necessary to provide the agency's allocated payment to the Division of Administrative Hearings. The agency's allocated share is based on the actual number of hearing hours utilized by the agency in Fiscal Year 2019-20.

Summary: This is a new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22	POS AMOUNT	AGY AMD N/R FY 2021-22	POS AMOUNT	AGY AMD ANZ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22 OVER(UNDER)	AGY FIN REQ FY 2021-22	
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>
STATE FUNDING REDUCTIONS										3300000
REDUCTION TO NON-SECURE RESIDENTIAL										
FUNDING										3300560
SPECIAL CATEGORIES										100000
G/A-CONTRACTED SERVICES										100778
GENERAL REVENUE FUND	-STATE		5,941,835-					5,941,835-	1000	1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: Amended 2021-22 Narrative after February 10, 2021 IT COMPONENT? NO

This reduction issue results in improved efficiencies in the Non-Secure Residential Program, where there are unfilled treatment beds resulting from the COVID-19 pandemic. Efficiencies will be created by reducing 73 total treatment beds funded in the Grants and Aids-Contracted Services appropriation category (General Revenue Fund). The average per diem for these beds is \$223 per day.

Summary: This is a new issue.

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

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

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

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2021-22	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUVENILE JUSTICE, DEPT OF						80000000
PGM: RESIDENTIAL CORR PRG						80800000
<u>NON-SECURE RESIDENT COMMIT</u>						80800100
PUBLIC PROTECTION						12
<u>JUVEN FACILITIES/SERVICES</u>						<u>1207.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
SUPPORT FACILITIES						990F000
FIXED CAPITAL OUTLAY						080000
DJJ MAIN/REPAIR-STATE BLDG						080410
GENERAL REVENUE FUND -STATE	500,000				500,000-	1000 1

AGENCY NARRATIVE:

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

This issue funds maintenance projects categorized as "security projects". These are projects required to safely maintain the security and operations of the facilities and to protect the safety of both youth and staff. These projects include items such as fencing, lock replacements, repair or acquisition of master controls, Closed Circuit Television (CCTV) repairs and upgrades, door and window replacements, and installation of detention grade plumbing fixtures.

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

GENERAL REVENUE FUND -STATE	1,000,000	1,550,000	1,550,000		550,000	1000 1
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AGENCY NARRATIVE:

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

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

Amended 2021-22 Narrative after February 10, 2021

The Department's amended request includes the revised amount of \$1,550,000 for maintenance and repair needs of the department's 655 buildings statewide. More than half of the buildings are over 25 years old and more than half are used

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22	POS AMOUNT	AGY AMD N/R FY 2021-22	POS AMOUNT	AGY AMD ANZ FY 2021-22	POS AMOUNT	AGY AMD REQ FY 2021-22 OVER(UNDER)	AGY FIN REQ FY 2021-22	

JUVENILE JUSTICE, DEPT OF										
PGM: RESIDENTIAL CORR PRG										
NON-SECURE RESIDENT COMMIT										
PUBLIC PROTECTION										
JUVEN FACILITIES/SERVICES										
CAPITAL IMPROVEMENT PLAN										
MAINTENANCE AND REPAIR										
									80000000	
									80800000	
									80800100	
									12	
									<u>1207.00.00.00</u>	
									9900000	
									990M000	

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

Summary: Total amended budget amount for General Revenue = \$1,550,000.

TOTAL: JUVEN FACILITIES/SERVICES										<u>1207.00.00.00</u>
BY FUND TYPE										
GENERAL REVENUE FUND.....	2,000,000	4,391,835-	1,550,000			6,391,835-	1000			
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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2021-22	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUVENILE JUSTICE, DEPT OF						80000000
PGM: RESIDENTIAL CORR PRG						80800000
SECURE RESIDENTIAL COMMIT						80800200
PUBLIC PROTECTION						12
JUVEN FACILITIES/SERVICES						1207.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
CODE CORRECTIONS						990C000
FIXED CAPITAL OUTLAY						080000
DJJ MAIN/REPAIR-STATE BLDG						080410
GENERAL REVENUE FUND -STATE	300,000					300,000- 1000 1

AGENCY NARRATIVE:

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

SUPPORT FACILITIES						990F000
FIXED CAPITAL OUTLAY						080000
DJJ MAIN/REPAIR-STATE BLDG						080410

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

2021-2022 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO
 This issue funds maintenance projects categorized as "security projects". These are projects required to safely maintain the security and operations of the facilities and to protect the safety of both youth and staff. These projects include items such as fencing, lock replacements, repair or acquisition of master controls, Closed Circuit Television (CCTV) repairs and upgrades, door and window replacements, and installation of detention grade plumbing fixtures.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2021-22	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUVENILE JUSTICE, DEPT OF						80000000
PGM: RESIDENTIAL CORR PRG						80800000
<u>SECURE RESIDENTIAL COMMIT</u>						80800200
PUBLIC PROTECTION						12
<u>JUVEN FACILITIES/SERVICES</u>						<u>1207.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
DJJ MAIN/REPAIR-STATE BLDG						080410
GENERAL REVENUE FUND -STATE	1,000,000	1,400,000	1,400,000		400,000	1000 1

AGENCY NARRATIVE:

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

Amended 2021-22 Narrative after February 10, 2021

The Department's amended request includes the revised amount of \$1,400,000 for maintenance and repair needs of the department's 655 buildings statewide. More than half of the buildings are over 25 years old and more than half are used by private providers. These repairs include, but are not limited to, roofing repairs, mechanical systems (e.g., HVAC systems), electrical repairs, interior improvements (e.g., floor surface replacement), site repairs (e.g., fencing and walkways), plumbing repairs, exterior repairs, special repairs (e.g., non-movable equipment or furniture attached to the building such as youth beds or dayroom seating), and routine maintenance and repair projects. Funding of these maintenance and repair projects is important for protecting the health and safety of youth under the department's care as well as department staff.

Summary: Total amended budget amount for General Revenue = \$1,400,000.

TOTAL: JUVEN FACILITIES/SERVICES						<u>1207.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND.....	1,800,000	1,400,000	1,400,000		400,000-	1000

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* BPEADL01                                STATISTICAL INFORMATION                                02/25/2021 11:58:47 *
* BUDGET PERIOD: 2008-2022                EXHIBIT A, D AND D-3A LIST REQUEST                MMB 80      SP      *
* COMPILE DATE: 09/16/2015                COMPILE TIME: 09:40:41                                PAGE:      1      *
*****
*                                     SAVE INITIALS:          SAVE DEPARTMENT: 07      SAVE ID: ED3R
* -----
* SELECT CODES AND ACCUMULATION LEVELS WHERE ALLOWED.  WHEN NO CODE IS SELECTED, ALL CODES WILL BE REPORTED.
* ITEMIZATION OF EXPENDITURE:                IOE ACCUMULATION LEVEL: 0 (1=OPER/FCO, 2=IOE, 0=MERGED)
* MERGE GROUPS (Y/N): Y
* BUDGET ENTITY OR GROUP/ACCUMULATION LEVEL (DEP, DIV, BUR, SUB, LBE, MRG):
*   1-7: 80      LBE
*   8-14:
*   15-21:
*   22-27:
* EXCLUDE:
*
* PROGRAM COMPONENT/ACCUMULATION LEVEL (1, 2, 3, 4 OR 5 FOR 2, 4, 6, 8 OR 10 DIGITS, 6=MERGE POLICY, 0=MERGED):
*   5
*
* APPROPRIATION CATEGORY OR GROUP/ACCUMULATION LEVEL (1=MAJOR, 2=MINOR, 0=MERGED):
*   2
*
* FUND GROUPS SET:          OR FUND:                FUNDING SOURCE IDENTIFIER:                MERGE FSI (Y/N): N
* FCO (Y/N): Y      FTE (Y/N): Y                SALARY RATE (Y/N): Y
* -----
* ISSUE CODE OR GROUP/ACCUMULATION LEVEL (1, 2 OR 3 FOR 1, 3 OR 7 CHARACTERS, 0=MERGED):
* 1600240 3 1600490 3 2503080 3 3300560 3 990C000 3 990F000 3 990M000 3
*
* REPORT OPTION: 1      COLUMN SELECTION: A12      A14      A15      A16      A14-A12      CODES
* 1=EAD REPORT
* 2=SCHEDULE IV/IT ISSUES      REPORT COLUMNS WITH CALCULATION DIFFERENCE ONLY (Y/N): N  THAT EXCEED:
* 3=STATEWIDE ISSUES
* 4=SCHEDULE VIIIA ISSUES
* SCHEDULE VIIIA ISSUES SPREADSHEET (Y/N): N
*
* LEVELS OF TOTALS:  (N=NO TOTAL, L=LINE TOTAL, T=BY FUND TYPE, D=BY DETAIL FUND, B=BY DETAIL FUND AND FUND TYPE,
* G=FUND GROUP LINE TOTALS, E=BY DETAIL FUND AND FUND GROUP)
* RUN: N      ITEM OF EXP: N      GROUP: N      DEPARTMENT: N      DIVISION: N      BUREAU: N
* SUB-BUREAU: N      LBE: T      POLICY AREA: N      PROG COMP: T      D3A SUM ISSUE: N      D3A DETAIL ISSUE: L
* MAJOR APP CAT: N      MINOR APP CAT: D
*
* APPROPRIATION CATEGORY TITLES: S (S=SHORT, L=LONG)      REPORT SEQUENCE: DEPT/BUDGET ENTITY: N  A=ALPHABETICAL
*                                     PROGRAM COMPONENT: N  N=NUMERICAL
* -----
* DEPARTMENT NARRATIVE SET:
* BUDGET ENTITY NARRATIVE SET:                PROGRAM COMPONENT NARRATIVE (Y/N): N
*
* ISSUE/ACTIVITY NARRATIVE SET: A1                PRIORITY ISSUE NARRATIVE SET (1-9):
*
* INCLUDE POSITION DATA (Y/N): Y
*
* INCLUDE COLUMN CODES (Y/N): Y
*
* OUTPUT FORMAT: L                PAGE BREAKS: LBE  PRC
* L=LANDSCAPE                (IOE, GRP, DEP, DIV,      REPORT HEADING:                EXHIBIT D-3A
* P=PORTRAIT                BUR, SUB, LBE, PRC,      EXPENDITURES BY
*                                     SIS, ISC)                ISSUE AND APPROPRIATION CATEGORY
* -----

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* BPEADL01                               STATISTICAL INFORMATION                02/25/2021 11:58:47 *
* BUDGET PERIOD: 2008-2022              EXHIBIT A, D AND D-3A LIST REQUEST          MMB 80      SP   *
* COMPILE DATE: 09/16/2015              COMPILE TIME: 09:40:41                        PAGE:      2   *
*****
*
* TOTAL RECORDS READ FROM SORT:          15                                           *
* TOTAL RECORDS READ FROM CARD:          43                                           *
* TOTAL PAF RECORDS READ:                 0                                           *
* TOTAL OAF RECORDS READ:                 0                                           *
* TOTAL IEF RECORDS READ:                 0                                           *
* TOTAL BGF RECORDS READ:                 0                                           *
* TOTAL BEF RECORDS READ:                17                                           *
* TOTAL PCF RECORDS READ:                12                                           *
* TOTAL ICF RECORDS READ:                21                                           *
* TOTAL INF RECORDS READ:                160                                          *
* TOTAL ACF RECORDS READ:                 6                                           *
* TOTAL FCF RECORDS READ:                 4                                           *
* TOTAL FSF RECORDS READ:                10                                           *
* TOTAL PCN RECORDS READ:                 0                                           *
* TOTAL BEN RECORDS READ:                 0                                           *
* TOTAL DPC RECORDS READ:                 0                                           *
* TOTAL RECORDS IN ERROR:                 0                                           *
*
*****

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