

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
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
SALARY RATE							000000
SALARY RATE.....	63,923,909						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	14,545,117					1000 1
-MATCH		13,456					1000 2
TOTAL GENERAL REVENUE FUND		14,558,573					1000
=====							
FEDERAL GRANTS TRUST FUND -RECPNT		746,241					2261 9
=====							
GRANTS AND DONATIONS TF -STATE		354,318					2339 1
=====							
SHARED CO/STATE JUV DET TF-STATE		76,870,839					2685 1
=====							
TOTAL POSITIONS.....	2,042.50						
TOTAL APPRO.....	92,529,971						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND	-STATE	308,491					1000 1
GRANTS AND DONATIONS TF	-STATE	426,354					2339 1
SHARED CO/STATE JUV DET TF-STATE		2,091,235					2685 1
=====							
TOTAL APPRO.....	2,826,080						
=====							
EXPENSES							040000
GENERAL REVENUE FUND	-STATE	1,785,670					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		763,886					2261 9
GRANTS AND DONATIONS TF	-STATE	720,230					2339 1
SHARED CO/STATE JUV DET TF-STATE		5,412,587					2685 1
=====							
TOTAL APPRO.....	8,682,373						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
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
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	430,903						1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	834,388						2261 9
GRANTS AND DONATIONS TF -STATE	127,472						2339 1
SHARED CO/STATE JUV DET TF-STATE	2,266,807						2685 1
TOTAL APPRO.....	3,659,570						
SPECIAL CATEGORIES							100000
LEGIS INIT/REDUC JUV CRIME							100279
GENERAL REVENUE FUND -STATE	179,110						1000 1
G/A-FISCAL CONST COUNTIES							100289
GENERAL REVENUE FUND -STATE	5,581,332						1000 1
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	610,033						1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	20,392						2261 9
GRANTS AND DONATIONS TF -STATE	3,116						2339 1
SHARED CO/STATE JUV DET TF-STATE	1,915,098						2685 1
TOTAL APPRO.....	2,548,639						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		5,039,201					1000 1
GRANTS AND DONATIONS TF -STATE		108,000					2339 1
SHARED CO/STATE JUV DET TF-STATE		4,101,915					2685 1
TOTAL APPRO.....		9,249,116					
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		538,799					1000 1
SHARED CO/STATE JUV DET TF-STATE		3,640,918					2685 1
TOTAL APPRO.....		4,179,717					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		137,639					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		11,147					2261 9
GRANTS AND DONATIONS TF -STATE		1,620					2339 1
SHARED CO/STATE JUV DET TF-STATE		729,564					2685 1
TOTAL APPRO.....		879,970					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		2,042.50					
TOTAL ISSUE.....		130,553,915					
TOTAL SALARY RATE.....		63,923,909					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
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
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE	45,979						1000 1
SHARED CO/STATE JUV DET TF-STATE	279,672						2685 1
TOTAL APPRO.....	325,651						
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FY 2010-11 - EFFECTIVE 7/1/2010							1001220
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	75,455						1000 1
-MATCH	68						1000 2
TOTAL GENERAL REVENUE FUND	75,523						1000
FEDERAL GRANTS TRUST FUND -RECPNT	4,583						2261 9
GRANTS AND DONATIONS TF -STATE	2,150						2339 1
SHARED CO/STATE JUV DET TF-STATE	470,092						2685 1
TOTAL APPRO.....	552,348						
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2010-11 - EFFECTIVE 12/1/2010							1001810
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	88,848						1000 1
-MATCH	80						1000 2
TOTAL GENERAL REVENUE FUND	88,928						1000
FEDERAL GRANTS TRUST FUND -RECPNT	4,579						2261 9
GRANTS AND DONATIONS TF -STATE	2,148						2339 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: JUV DETENTION PROGRAM				80400000
DETENTION CENTERS				80400100
				12
PUBLIC PROTECTION				1207.00.00.00
JUVEN FACILITIES/SERVICES				1000000
ESTIMATED EXPENDITURES				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
SHARED CO/STATE JUV DET TF-STATE	469,684			2685 1
TOTAL APPRO.....	565,339			
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	16,499-			1000 1
-MATCH	15-			1000 2
TOTAL GENERAL REVENUE FUND	16,514-			1000
FEDERAL GRANTS TRUST FUND -RECPNT	880-			2261 9
GRANTS AND DONATIONS TF -STATE	413-			2339 1
SHARED CO/STATE JUV DET TF-STATE	90,250-			2685 1
TOTAL APPRO.....	108,057-			
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,065-			1000 1
-MATCH	2-			1000 2
TOTAL GENERAL REVENUE FUND	2,067-			1000
FEDERAL GRANTS TRUST FUND -RECPNT	148-			2261 9
GRANTS AND DONATIONS TF -STATE	70-			2339 1
SHARED CO/STATE JUV DET TF-STATE	15,181-			2685 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	17,466-			
	=====	=====	=====	
SUNCOM SERVICES RATE REDUCTION				1005600
EXPENSES				040000
GENERAL REVENUE FUND -STATE	247-			1000 1
SHARED CO/STATE JUV DET TF-STATE	13,181-			2685 1
TOTAL APPRO.....	13,428-			
	=====	=====	=====	
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER TRUST AUTHORITY BETWEEN				
APPROPRIATION CATEGORIES - ADD				160F380
EXPENSES				040000
GRANTS AND DONATIONS TF -STATE	83,000			2339 1
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the continuation of previously approved budget amendment, EOG Log Number: B7037, Transfer of Grants and Donations Trust Fund budget from the G/A-Contracted Services (100778) category to the Expense (040000) category. Recurring trust fund authority was transferred between appropriation categories to allow the department to fulfill the terms of the grant award from the Annie E. Casey Foundation for the Juvenile Detention Alternative Initiative (JDAI).

The Department's request to transfer appropriations (EOG #B7037) was approved by the Executive Office of the Governor on August 11, 2010.

The corresponding issue is included under issue code 160F390.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQUEST	AGY REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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
TRANSFER TRUST AUTHORITY BETWEEN							
APPROPRIATION CATEGORIES - DEDUCT							160F390
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GRANTS AND DONATIONS TF -STATE		83,000-					2339 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue requests the continuation of previously approved budget amendment, EOG Log Number: B7037, Transfer of Grants and Donations Trust Fund budget from the G/A-Contracted Services (100778) category to the Expense (040000) category. Recurring trust fund authority was transferred between appropriation categories to allow the department to fulfill the terms of the grant award from the Annie E. Casey Foundation for the Juvenile Detention Alternative Initiative (JDAI).

The Department's request to transfer appropriations (EOG #B7037) was approved by the Executive Office of the Governor on August 11, 2010.

The corresponding issue is included under issue code 160F380.

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

GENERAL REVENUE FUND -STATE	4,126						160S030
							010000

AGENCY ISSUE NARRATIVE:

2011-2012 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) 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 2011-12 is as follows:

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
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							1600000
ESTIMATED EXPENDITURES							
IDENTIFICATION OF MATCH REQUIRED							
FOR FEDERAL GRANTS - ADD							160S030

Grant Award Number	Match Required for FY 2011-12
2008-JF-FX-0002	\$285,705
2009-JF-FX-0001	313,300
2010-JF-FX-0022	298,000
Total Match Required	\$897,005
Base budget currently identified as match	\$878,552
Total Match Required for FY 2011-12	\$ 18,453

The corresponding issue is included under issue code 160S040.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							4,126
							<u>4,126</u>
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
IDENTIFICATION OF MATCH REQUIRED				
FOR FEDERAL GRANTS - DEDUCT				160S040
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				1000 2
	-MATCH	4,126-		

AGENCY ISSUE NARRATIVE:

2011-2012 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) 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 2011-12 is as follows:

Grant Award Number	Match Required for FY 2011-12
2008-JF-FX-0002	\$285,705
2009-JF-FX-0001	313,300
2010-JF-FX-0022	298,000
Total Match Required	\$897,005
Base budget currently identified as match	\$878,552
Total Match Required for FY 2011-12	\$ 18,453

The corresponding issue is included under issue code 160S030.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
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							1600000
ESTIMATED EXPENDITURES							
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 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							4,126-

							4,126-
							=====

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	5,581,332-					1000 1
		=====	=====	=====	=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: JUV DETENTION PROGRAM							80400000
DETENTION CENTERS							80400100
PUBLIC PROTECTION							12
JUVEN FACILITIES/SERVICES							1207.00.00.00
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT							
FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION							26A1810
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	63,463					1000 1
-MATCH		57					1000 2
TOTAL GENERAL REVENUE FUND		63,520					1000
FEDERAL GRANTS TRUST FUND -RECPNT		3,271					2261 9
GRANTS AND DONATIONS TF -STATE		1,534					2339 1
SHARED CO/STATE JUV DET TF-STATE		335,489					2685 1
TOTAL APPRO.....		403,814					
STATE LIFE INSURANCE ADJUSTMENT							
FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION							26A1920
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	1,475-					1000 1
-MATCH		1-					1000 2
TOTAL GENERAL REVENUE FUND		1,476-					1000
FEDERAL GRANTS TRUST FUND -RECPNT		106-					2261 9
GRANTS AND DONATIONS TF -STATE		50-					2339 1
SHARED CO/STATE JUV DET TF-STATE		10,844-					2685 1
TOTAL APPRO.....		12,476-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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	4,632,618	4,632,618		

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Long Range Program Plan 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 activity is associated with the Secure Supervision (ACT0510), Health Services (ACT0520), Mental Health Services (ACT0530), Food Services (ACT0540), Transportation (ACT0560) and Facilities, Repair and Maintenance (ACT0570) Activities in the Detention Centers budget entity.

Current Need or Problem:

This issue requests non-recurring funding in the amount of \$4,632,618 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 2010-11 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.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQ ANZ	AGY REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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>
CAPITAL IMPROVEMENT PLAN							9900000
CODE CORRECTIONS							9900000
FIXED CAPITAL OUTLAY							080000
DJJ MAIN/REPAIR-STATE BLDG							080410
GENERAL REVENUE FUND	-STATE	255,000		255,000			1000 1

AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO
 The following maintenance projects are requested under group "LS" or Life Safety. The requests noted under this group are 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.

Fiscal Year Requested	DMS Bldg.#	Location	Project Description	Amount
2011-2012	00527	Palm Beach RJDC	This project is to replace worn lexan windows in the mods and master control room.	\$80,000.00
2011-2012	00639	Miami Dade RJDC	This project is to replace an old, antiquated system which is prone to breakdowns.	\$175,000.00
2012-2013	00368	Duval RJDC	This project is to add a generator which can handle the required systems to maintain health and security during power outages.	\$400,000.00
2012-2013	01992	Pasco RJDC	This project is to replace the current generator with a larger unit for increased operating capabilities during a power outage.	\$250,000.00
2012-2013	01991	Brevard RJDC	This project is to replace the current generator with a larger unit for increased operating capabilities during a power outage.	\$250,000.00
2011-2012	00427	Polk RJDC	This project is to replace the Cerberus Pyrotronics alarm system with a new Silent Knight system as the former is	\$75,000.00

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQUEST	AGY REQ ANZ	
FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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

2012-2013 01991 Brevard RJDC obsolete and difficult to repair.
 This project is to add a second generator to the facility to ensure full working capabilities during an outage. With the present generator the likelihood of evacuation is high if power is out for more than 24 hours. \$80,000.00

Refer to accompanying CIP 5 form.

SUPPORT FACILITIES						990F000
FIXED CAPITAL OUTLAY						080000
DJJ MAIN/REPAIR-STATE BLDG						080410
GENERAL REVENUE FUND	-STATE	5,516,300	5,516,300			1000 1

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AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

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

Fiscal Year Requested	DMS Bldg.#	Location	Project Description	Amount
2011-2012	N/A	Detention Sites	This project is to upgrade nine more detention centers' CCTV systems since the department was allocated \$1,518,860.00 in FY 06/07 to upgrade seven (7) centers. Based on the specifications developed and the methodology used in the prior project, the cost to upgrade nine more centers	\$1,800,000.00

			COL A03	COL A04	COL A05	
			AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
			FY 2011-12	FY 2011-12	FY 2011-12	
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
SUPPORT FACILITIES						990F000
2011-2012	01992	Pasco RJDC				
					is \$1,800,000.00.	
					This project is to replace 50 wooden doors with heavy duty steel doors and includes all related hardware.	\$165,000.00
2011-2012	00455	Southwest RJDC				
					This project is to replace old worn locks and locking systems.	\$49,500.00
2011-2012	02329	Hillsborough West RJDC				
					This project is to replace existing ceramic toilets with stainless steel combination units as existing porcelain fixtures are a safety and security problem.	\$279,000.00
2011-2012	01992	Pasco RJDC				
					This project is to replace existing ceramic toilets with stainless steel combination units as existing porcelain fixtures are a safety and security problem.	\$171,000.00
2011-2012	04630	Pinellas RJDC				
					This project is to replace existing ceramic toilets with stainless steel combination units as existing porcelain fixtures are a safety and security problem.	\$360,000.00
2011-2012	00438	Orange RJDC				
					This project is to replace existing ceramic toilets with stainless steel combination units as existing porcelain fixtures are a safety and security problem.	\$453,000.00
2011-2012	03165	Manatee RJDC				
					This project is to replace existing ceramic toilets with stainless steel combination units as existing porcelain fixtures are a safety and security problem.	\$216,000.00
2011-2012	00233	Alachua RJDC				
					This project is to replace existing ceramic toilets with stainless steel combination units as existing porcelain fixtures are a safety and security problem.	\$216,000.00
2011-2012	00526	St. Lucie RJDC				
					This project is to replace existing ceramic toilets with stainless steel combination units as existing porcelain fixtures are a safety and security problem.	\$234,000.00
2011-2012	00455	Southwest RJDC				
					This project is to replace existing ceramic toilets with stainless steel combination units as existing porcelain fixtures are a safety and security problem.	\$186,000.00
2011-2012	01991	Brevard RJDC				
					This project is to replace existing ceramic toilets with stainless steel combination	\$156,000.00

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
JUVENILE JUSTICE, DEPT OF PGM: JUV DETENTION PROGRAM DETENTION CENTERS PUBLIC PROTECTION JUVEN FACILITIES/SERVICES CAPITAL IMPROVEMENT PLAN SUPPORT FACILITIES					80000000 80400000 80400100 12 <u>1207.00.00.00</u> 9900000 990F000
2011-2012	02317	Seminole RJDC	units as existing porcelain fixtures are a safety and security problem. This project is to replace isolation and sleeping room lights with security-grade lighting.		\$25,000.00
2011-2012	04630	Pinellas RJDC	This project is to replace existing wooden doors with heavy duty steel doors and includes all related hardware.		\$200,000.00
2011-2012	00427	Polk RJDC	This project is to replace the doors in the old part of the facility which are dilapidated and have locks which frequently malfunction.		\$120,000.00
2011-2012	03165	Manatee RJDC	This project is to replace existing wooden doors with heavy duty steel doors and includes all related hardware.		\$180,000.00
2011-2012	04630	Pinellas RJDC	This project is to replace the existing locks due to excessive age and wear.		\$115,000.00
2011-2012	02317	Seminole RJDC	This project is to replace existing worn out cell doors with heavy duty steel doors with new windows and locks.		\$100,000.00
2011-2012	00631	Broward RJDC	This project is to replace old worn locks and electronic locking systems.		\$100,000.00
2011-2012	00527	Palm Beach RJDC	This project is to integrate the master control systems including CCTV, intercom and door locking controls throughout the facility.		\$72,000.00
2011-2012	00234	Marion RJDC	This project is to integrate the master control systems including the CCTV, intercom and door locking controls throughout the facility.		\$70,000.00
2011-2012	01991	Brevard RJDC	This project is to replace all of the cell doors and doors entering the secure area which are rusting or are beyond repair.		\$55,000.00
2011-2012	00234	Marion RJDC	This project is to replace some of the damaged wooden security doors and rusting frames.		\$25,000.00
2011-2012	00427	Polk RJDC	This project is to integrate the master control system as the current control system relies on the operator to manually move from one system to		\$155,000.00

			COL A03	COL A04	COL A05	
			AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
			FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUVENILE JUSTICE, DEPT OF PGM: JUV DETENTION PROGRAM DETENTION CENTERS PUBLIC PROTECTION JUVEN FACILITIES/SERVICES CAPITAL IMPROVEMENT PLAN SUPPORT FACILITIES						80000000 80400000 80400100 12 <u>1207.00.00.00</u> 9900000 990F000
2011-2012	04124	Hillsborough RJDC East				another to control locks and cameras in various parts of facility. This project is to install new cameras on the west side of the facility to enhance security due to the new water treatment plant on the neighboring property. \$6,000.00
2011-2012	04379	Collier RJDC				This project is to install two cameras, one above the property safe in the property room and one in the hallway by the fire doors that is creating a blind spot for the master control operator. It also includes replacing the old recording equipment, which is outdated, with three 16 channel Digital Video Recorder (DVR) devices. \$7,800.00
2012-2013	N/A	Detention Sites				This project is to upgrade the eight remaining detention centers to a digital-based CCTV system. \$1,600,000.00
2012-2013	01992	Pasco RJDC				This project is to secure the food service delivery area with fencing. \$75,000.00
2012-2013	03165	Manatee RJDC				This project is to secure the food service delivery and maintenance areas with fencing. \$36,950.00
2012-2013	00631	Broward RJDC				This project is to cage the delivery dock area to enhance security. \$30,000.00
2012-2013	03165	Manatee RJDC				This project is to install a secondary fence with razor wire, hardware cloth, gates and related hardware to enhance safety and security. \$120,000.00
2012-2013	N/A	Osceola RJDC				This project is to add an additional row of razor wire and hardware cloth at the 4 recreational areas. \$30,000.00
2012-2013	01992	Pasco RJDC				This project is to construct a new entrance including all related hardware to create a vestibule which will enhance safety and security. \$30,000.00
2012-2013	01961	Bay RJDC				This project is to install an automatic gate opener to the facility. Currently, there is no way to open and close the gate automatically to allow transport vehicles to exit securely. \$25,000.00

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
JUVENILE JUSTICE, DEPT OF PGM: JUV DETENTION PROGRAM DETENTION CENTERS PUBLIC PROTECTION JUVEN FACILITIES/SERVICES CAPITAL IMPROVEMENT PLAN SUPPORT FACILITIES					80000000 80400000 80400100 12 <u>1207.00.00.00</u> 9900000 990F000
2012-2013	05157	Leon RJDC	This project is to install a secure vestibule in the lobby which will lesson the likelihood of escapes.		\$25,000.00
2012-2013	04630	Pinellas RJDC	This project is to integrate the master control systems including the CCTV, intercom and door locking controls throughout the facility.		\$150,000.00
2012-2013	N/A	Osceola RJDC	This project is to integrate the master control systems including the CCTV, intercom and door locking controls throughout the facility.		\$165,000.00
2012-2013	04147	Okaloosa RJDC	This project is to integrate the master control systems including the CCTV, intercom and door locking controls throughout the facility.		\$100,000.00
2012-2013	02329	Hillsborough RJDC West	This project is to re-design and upgrade the sub controls to facilitate efficient and safe use of computers, monitors and other security equipment.		\$75,000.00
2012-2013	02317	Seminole RJDC	This project is to install a duress system to alert staff when someone requires critical assistance.		\$32,000.00
2012-2013	00427	Polk RJDC	This project is to install an interlocking door system to enhance security of the facility and reduce the need for multiple keys.		\$15,000.00
2012-2013	01933	Miami Dade RJDC	This project is to replace the viewing windows of the cell doors in each of the 14 mods. All lexan needs to be replaced. This is a life and safety issue.		\$150,000.00
2012-2013	01961	Bay RJDC	This project is to replace existing perimeter fencing with fencing meeting departmental specifications.		\$185,000.00
2012-2013	00368	Duval RJDC	This project is to replace chain link fencing inside the perimeter which is rusting away.		\$130,000.00
2012-2013	00233	Alachua RJDC	This project is to renovate the sallyport. The existing fencing does not meet security requirements. The sally port walls need to be extended		\$55,000.00

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
JUVENILE JUSTICE, DEPT OF PGM: JUV DETENTION PROGRAM DETENTION CENTERS PUBLIC PROTECTION JUVEN FACILITIES/SERVICES CAPITAL IMPROVEMENT PLAN SUPPORT FACILITIES					80000000 80400000 80400100 12 <u>1207.00.00.00</u> 9900000 990F000
2012-2013	00631	Broward RJDC	and a roll up gate installed. Razor wire needs to cover the buildings that are in the sally port. This project is to enclose the parking lot with fencing for security reasons.		\$30,000.00
2012-2013	00438	Orange RJDC	This project is for fencing and is needed in different areas throughout the East and West Annex buildings.		\$34,123.00
2012-2013	01992	Pasco RJDC	This project is to upgrade Master Control capabilities to include digital viewing and recording.		\$150,000.00
2013-2014	00427	Polk RJDC	This project is to upgrade the perimeter fence which does not meet the required height of 14' and does not extend around all of the area required.		\$86,000.00
2013-2014	04124	Hillsborough East RJDC	This project is to replace and enlarge the sallyport gate and install a new operator.		\$24,500.00
2013-2014	02317	Seminole RJDC	This project is to tighten the perimeter fence and install razor wire and a second row of hardware cloth.		\$12,000.00
2013-2014	00455	Southwest RJDC	This project is to install razor wire around the building's roof perimeter. A recent security survey revealed the area as a possible escape liability.		\$23,500.00
2013-2014	00233	Alachua RJDC	This project is for razor wire and fencing replacement for fencing which is not up to departmental standards.		\$6,545.00
2013-2014	00233	Alachua RJDC	This project is for a maintenance agreement for the CCTV system.		\$15,480.00
2013-2014	00368	Duval RJDC	This project is for a maintenance agreement for the newly installed digital CCTV system.		20,520.00
2013-2014	00234	Marion RJDC	This project is for a maintenance agreement for the digital CCTV system.		\$16,296.00
2013-2014	04630	Pinellas RJDC	This project is to adequately light the exterior perimeter of the compound.		\$52,000.00
2013-2014	01933	Miami Dade RJDC	This project is for replacement of all door locks and cylinders for enhanced security.		\$75,000.00
2013-2014	01933	Miami Dade RJDC	This project is to replace numerous doors which are worn and have been battered by		\$40,000.00

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQ ANZ	AGY REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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
SUPPORT FACILITIES							990F000

2013-2014	01933	Miami Dade RJDC	youth. This project is to replace the existing 96 toilets with stainless steel fixtures to improve safety and security.	\$288,000.00
2013-2014	00527	Palm Beach RJDC	This project is to replace the sallyport gate closers which requires frequent repairs.	\$10,000.00
2014-2015	00527	Palm Beach RJDC	This project is to replace existing ceramic toilets with stainless steel combination units as existing porcelain fixtures are a safety and security problem.	\$279,000.00
2014-2015	00233	Alachua RJDC	This project is to integrate the master control systems including CCTV, intercom and door locking controls throughout the facility.	\$165,000.00
2014-2015	00393	Volusia RJDC	This project is to integrate the master control systems including CCTV, intercom and door locking controls throughout the facility.	\$110,000.00
2014-2015	01961	Bay RJDC	This project is to replace door locks on cells which are failing.	75,000.00

Refer to accompanying CIP 5 forms.

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

GENERAL REVENUE FUND	-STATE	2,505,200	2,505,200			1000 1
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AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

The following maintenance projects are requested under group "BR," Roofing. The requests noted under this group are typically for roofs, which are already leaking significantly due to age or wear and require replacement or repair. By not addressing these roof leaks, the department incurs additional expenses to repair interior water damage including but not limited to potential mold issues.

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 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF						80000000
PGM: JUV DETENTION PROGRAM						80400000
<u>DETENTION CENTERS</u>						80400100
PUBLIC PROTECTION						12
<u>JUVEN FACILITIES/SERVICES</u>						<u>1207.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

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

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

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

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

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

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

The following maintenance projects are requested under group "CP," or Paving (other). The requests noted under this group are issues that need to be addressed to ensure the safety of the sites and make them more functional. These are older sites that have unsafe parking lots for both staff and visitors. These projects include recreation paving.

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

Fiscal Year Requested	DMS Bldg.#	Location	Project Description	Amount
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		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
JUVENILE JUSTICE, DEPT OF PGM: JUV DETENTION PROGRAM DETENTION CENTERS PUBLIC PROTECTION JUVEN FACILITIES/SERVICES CAPITAL IMPROVEMENT PLAN MAINTENANCE AND REPAIR					80000000 80400000 80400100 12 <u>1207.00.00.00</u> 9900000 990M000
2011-2012	00427	Polk RJDC	This project is to repair the roof which was damaged during prior storms. The roof continues to leak, leading to structural and potential mold problems.		\$405,000.00
2011-2012	00527	Palm Beach RJDC	This project is to replace the roof which leaks during heavy rains.		\$445,000.00
2011-2012	00233	Alachua RJDC	This project is to replace the roof with a new roofing system.		\$220,000.00
2011-2012	02317	Seminole RJDC	This project is to replace the roof over the multi-purpose room which is old and requires replacement.		\$125,000.00
2011-2012	00527	Palm Beach RJDC	This project is to replace duct work which is old and has numerous leaks.		\$32,700.00
2011-2012	04630	Pinellas RJDC	This project is to replace the existing HVAC equipment in administration and food service due to excessive age and wear.		\$32,700.00
2011-2012	01961	Bay RJDC	This project is to replace HVAC units which are at the end Of their life expectancy.		\$55,000.00
2011-2012	04630	Pinellas RJDC	This project is to replace the existing kitchen hood system that is old and frequently non-functional. The system should be replaced with a dry chemical system.		\$22,000.00
2011-2012	N/A	Detention Sites	This project is phase one of a multiple-phase project to perform energy-saving lighting retrofits statewide. Lighting retrofits are an energy conservation measure which allow buildings energy savings by replacing the entire fixture or components		\$250,000.00

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2011-12	FY 2011-12	FY 2011-12	
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

2011-2012	03165	Manatee RJDC	and achieve reduction of electricity use and nitrogen oxide emissions. The first centers to be retrofit are Orange, Polk, Marion, Broward and Hillsborough West RJDC.	\$17,800.00
2011-2012	02329	Hillsborough RJDC West	This project is to replace doors and jams in two mods. Currently, these doors are rusting, causing a safety and security issue.	\$20,000.00
2011-2012	00455	Southwest RJDC	This project is to replace the water fountains in the facility's four (4) mods which have been in place since 1979. They are in poor condition.	\$100,000.00
2011-2012	00526	St. Lucie RJDC	This project is to install a grinder pump in the lift station to reduce costs of replacing motors. This would be a cost effective measure and would reduce the current problems with the plumbing system.	\$100,000.00
2011-2012	00527	Palm Beach RJDC	This project is to install a grinder pump in the lift station to reduce costs of replacing motors. This would be a cost effective measure and would reduce the current problems with the plumbing system.	\$10,000.00
2011-2012	00427	Polk RJDC	This project is to build a covered parking area for loading and unloading youth during inclement weather.	\$20,000.00
2011-2012	N/A	Detention Sites	This project is to make necessary alterations to the Title 1 portable so it can be used for education.	\$650,000.00

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2011-12		FY 2011-12		FY 2011-12		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

80000000
 80400000
 80400100
 12
1207.00.00.00
 9900000
 990M000

continued upkeep and maintenance of all detention services facilities statewide. Costs computed using industry-standard data from the Building Owner's and Manager's Association (BOMA), the International Facility Management Association (IFMA) and historical data from agency expenditures for repair/maintenance issues over the past five years. Costs have also been revised downward to reflect over-lapping projects in this current request differed in prior years. Work covers building items which break-down or fail during the current year and need to be repaired to maintain operations.

2012-2013	00631	Broward RJDC	This project is to replace facility roof. There are numerous leaks whenever it rains.	\$300,000.00
2012-2013	00527	Palm Beach RJDC	This project is to replace duct work which is old and has numerous leaks.	\$435,000.00
2012-2013	00527	Palm Beach RJDC	This project is to replace HVAC grills which are old and deteriorating.	\$55,000.00
2012-2013	00233	Alachua RJDC	This project is to replace the fourteen year old rooftop HVAC units which are all worn.	\$135,000.00
2012-2013	02317	Seminole RJDC	This project is to replace old HVAC units and moldy, leaking air ducts.	\$130,000.00
2012-2013	04147	Okaloosa RJDC	This project is to convert to gas from electric as an energy saving's measure. This also allows an alternative in case of power loss.	\$62,000.00
2012-2013	00234	Marion RJDC	This project is to clean the duct work system which	\$45,000.00

			COL A03	COL A04	COL A05	
			AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
			FY 2011-12	FY 2011-12	FY 2011-12	
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
2012-2013	00455	Southwest RJDC		is old and dirty. This project is to clean the duct work system which is old and dirty.	\$45,000.00	
2012-2013	01991	Brevard RJDC		This project is to clean the duct work system which is old and dirty.	\$45,000.00	
2012-2013	00233	Alachua RJDC		This project is to clean the duct work system which is old and dirty.	\$55,000.00	
2012-2013	01992	Pasco RJDC		This project is to replace the current kitchen exhaust system due to excessive age and wear.	\$27,000.00	
2012-2013	02317	Seminole RJDC		This project is to replace 7 fan systems at the facility. Mold is growing due to ineffective exhaust fan systems in the facility.	\$20,000.00	
2012-2013	02329	Hillsborough RJDC East		This project is to replace worn carpet in the administration area and the supervisor's office.	\$6,000.00	
2012-2013	04379	Collier RJDC		This project is to add carpeting on mods 2 and 3. The previous carpeting was removed due to wear and tear. The cement floor was painted. The current cement floor causes loud noises and echo's. Staff has trouble hearing their radios.	\$74,000.00	
2012-2013	01961	Bay RJDC		This project is to re-tile the kitchen and mod floors due to wear.	\$15,000.00	
2012-2013	00526	St. Lucie RJDC		This project is to add a perimeter fence outside existing facility for added security.	\$125,000.00	
2012-2013	04630	Pinellas RJDC		This project is to replace the rear gate closer and sally port	\$19,500.00	

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
JUVENILE JUSTICE, DEPT OF PGM: JUV DETENTION PROGRAM DETENTION CENTERS PUBLIC PROTECTION JUVEN FACILITIES/SERVICES CAPITAL IMPROVEMENT PLAN MAINTENANCE AND REPAIR					80000000 80400000 80400100 12 <u>1207.00.00.00</u> 9900000 990M000
2012-2013	00527	Palm Beach RJDC	gate closers which are old and requiring frequent repairs. This project is to enclose the parking lot with fencing for security reasons.		\$15,000.00
2012-2013	00233	Alachua RJDC	This project is to replace four exterior light poles which are not working.		\$12,364.00
2012-2013	01992	Pasco RJDC	This project is to install a sewage grinding system to prevent damage and excessive wear to the lift station pumps.		\$40,000.00
2012-2013	02317	Seminole RJDC	This project is to replace perimeter windows which are rusting, corroding and leaking water into the facility.		\$150,000.00
2012-2013	04630	Pinellas RJDC	This project is to replace or repair all exterior window frames due to excessive deterioration.		\$75,000.00
2012-2013	05157	Leon RJDC	This project is to paint the exterior of the facility which is weathered and requires protection.		\$24,000.00
2013-2014	02329	Hillsborough RJDC East	This project is to replace the roof. Currently, the roof leaks despite constant repairs.		\$250,000.00
2013-2014	01933	Miami Dade RJDC	This project is to replace old leaking roofs on the gym, kitchen, home detention and central control buildings.		\$500,000.00
2013-2014	00438	Orange RJDC	This project is to replace the roof of the east annex building.		\$150,000.00
2013-2014	01933	Miami Dade RJDC	This project is to replace HVAC units. The current units are very old and need to be replaced.		\$30,000.00
2013-2014	01933	Miami Dade RJDC	This project is to replace HVAC units. The current units are very old and need to be replaced.		\$30,000.00
2013-2014	00393	Volusia RJDC	This project to install exhaust fans in the lobby, administration, kitchen		\$18,000.00

			COL A03	COL A04	COL A05	
			AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
			FY 2011-12	FY 2011-12	FY 2011-12	
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
				and several restrooms which do not have functional exhaust fans.		
2013-2014	01933	Miami Dade RJDC		This project is to replace and upgrade the electrical panels in the main building. The current antiquated system is experiencing repeated failures.	\$400,000.00	
2013-2014	01933	Miami Dade RJDC		This project is to replace the covers around light fixtures in corridors used by the youth. Many are missing lenses and pose a potential safety risk if lights should break.	\$26,500.00	
2013-2014	02317	Seminole RJDC		This project is to install a new phone system to replace the current inadequate system that doesn't work properly.	\$20,000.00	
2013-2014	00233	Alachua RJDC		This project is to replace bathroom fixtures that are falling off of the walls.	\$154,080.00	
2013-2014	00233	Alachua RJDC		This project is to replace worn carpeting which is unraveling, stained and have holes in it.	\$6,412.00	
2013-2014	00438	Orange RJDC		This project is to install tile in both the east and west annexes.	\$9,862.00	
2013-2014	N/A	Osceola RJDC		This project is to replace the carpet in the administration (all offices, conference room & hallway) & supervisors office.	\$25,000.00	
2013-2014	02329	Hillsborough West RJDC		This project is to replace the youth furniture which is several years old, cracking and in need of replacement. At full capacity the facility would not have enough suitable furniture to accommodate the total number	\$85,000.00	

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
JUVENILE JUSTICE, DEPT OF PGM: JUV DETENTION PROGRAM DETENTION CENTERS PUBLIC PROTECTION JUVEN FACILITIES/SERVICES CAPITAL IMPROVEMENT PLAN MAINTENANCE AND REPAIR					80000000 80400000 80400100 12 <u>1207.00.00.00</u> 9900000 990M000
2013-2014	01933	Miami Dade RJDC	of youth. This project is to remove the old, worn and stained carpet from the youth mods which is necessary to maintain clean and sanitary living conditions.		\$30,000.00
2013-2014	00393	Volusia RJDC	This project is to re-tile intake, administration restrooms which are dilapidated.		\$15,000.00
2013-2014	04379	Collier RJDC	This project is to add security lights to the north parking lot.		\$33,000.00
2013-2014	04630	Pinellas RJDC	This project is to re-engineer the site drainage systems to prevent excess washout and flooding and increase security through smaller-sized drainage ditches.		\$31,250.00
2013-2014	N/A	Osceola RJDC	This project is for an additional storage building outside. The current storage capacity is overwhelmed.		\$15,000.00
2013-2014	04630	Pinellas RJDC	This project is to repair the facility irrigation system and timer that are not functioning, which is causing all of the facility's grass, landscaping, and plants to die. Replace the timer, rebuild the valves, and fix all leaks and sprinkler heads.		\$11,700.00
2013-2014	04124	Hillsborough East RJDC	This project is to repair the maintenance building that was damaged during the hurricanes.		\$8,000.00
2013-2014	01933	Miami Dade RJDC	This project is to repair the drainage system in the sallyport and judge's parking lot which backs up during heavy rain causing water to come in close proximity with electrical boxes.		\$100,000.00
2013-2014	00427	Polk RJDC	This project is to reinforce		\$75,000.00

			COL A03	COL A04	COL A05	
			AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
			FY 2011-12	FY 2011-12	FY 2011-12	
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
				concrete sidewalks around the		
				south side of the building.		
				These have been damaged due		
				to erosion and require repair		
				and reinforcement.		
2013-2014	00393	Volusia RJDC		This project is to replace	\$100,000.00	
				existing ceramic toilets with		
				stainless steel combination		
				units.		
2013-2014	03165	Manatee RJDC		This project is to replace water	\$35,000.00	
				heaters, pumps and mixing valves		
				which are all worn.		
2013-2014	04630	Pinellas RJDC		This project is to replace	\$155,000.00	
				plumbing valves and fixtures		
				due to leaking and excessive age.		
2013-2014	02317	Seminole RJDC		This project is for a bathroom	\$75,000.00	
				and living area renovation and to		
				replace ventilation systems		
				in the boys bathroom.		
				The exhaust in this area is poor and		
				is leading to continual mold growth.		
2013-2014	01933	Miami Dade RJDC		This project is to replace	\$225,000.00	
				existing plumbing fixtures and		
				controls in the classroom and		
				living mods.		
2013-2014	01992	Pasco RJDC		This project is to remodel mod	\$45,000.00	
				shower areas to include fixtures		
				and flooring which will enhance safety.		
2013-2014	00455	Southwest RJDC		This project is to connect to	\$120,000.00	
				the city water system for fire		
				sprinklers.		
2013-2014	00427	Polk RJDC		This project is to replace non-	\$20,000.00	
				functioning chase doors in the		
				new building.		
2013-2014	04630	Pinellas RJDC		This project is to replace the	\$47,000.00	
				sewage grinder which runs		
				continuously, causing excessive		
				wear and inefficient use of		
				electricity. The unit must		
				be renovated annually with new		

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
JUVENILE JUSTICE, DEPT OF PGM: JUV DETENTION PROGRAM DETENTION CENTERS PUBLIC PROTECTION JUVEN FACILITIES/SERVICES CAPITAL IMPROVEMENT PLAN MAINTENANCE AND REPAIR					80000000 80400000 80400100 12 <u>1207.00.00.00</u> 9900000 990M000
2013-2014	01933	Miami Dade RJDC	cutter blades and motor replacement. This project is to replace ninety-six (96)access doors to water valves on youth mods due to wear.		\$48,000.00
2013-2014	01933	Miami Dade RJDC	This project is to replace six (6) obsolete water heaters.		\$150,000.00
2013-2014	00631	Broward RJDC	This project is to install a grinder pump in the lift station to reduce costs of replacing motors. This would be a cost effective measure and would reduce the current problems with the plumbing system.		\$100,000.00
2013-2014	00427	Polk RJDC	This project is to renovate five portables currently being used which need repairs to the floors, roofs and doors.		\$150,000.00
2013-2014	00367	Duval RJDC	This project is to enclose the walkway in order to protect youth from the elements during movement from the classrooms. Elimination of the two doors will reduce transition time and reduce heating and cooling costs.		\$45,000.00
2013-2014	05157	Leon RJDC	This project is to consolidate two mods into one module for better operations.		\$25,000.00
2013-2014	00427	Polk RJDC	This project is to add a permanent storage shed to replace the existing portable shed which is dilapidated.		\$15,000.00
2013-2014	03165	Manatee RJDC	This project is to construct a laundry room and install all related equipment.		\$75,000.00
2013-2014	05157	Leon RJDC	This project is to add a new laundry room. The current laundry room is in a remote and		\$55,000.00

			COL A03	COL A04	COL A05	
			AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
			FY 2011-12	FY 2011-12	FY 2011-12	
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
2013-2014	01933	Miami Dade RJDC			\$82,000.00	
						unsecured part of the facility. This project is to add restrooms to accommodate staff and clients as existing restroom facilities (only 1 male and 1 female) are not enough to accommodate occupants.
2013-2014	00631	Broward RJDC			\$25,000.00	
						This project is to build a covered walkway to the school board portables. The existing classrooms are exposed to the elements and need a structure to protect youths during inclement weather.
2014-2015	01992	Pasco RJDC			\$250,000.00	
						This project is to replace the roof which is at the end of its useful life.
2014-2015	01992	Pasco RJDC			\$50,000.00	
						This project is to replace the HVAC for mod A. These units are beginning to wear.
2014-2015	01933	Miami Dade RJDC			\$133,453.00	
						This project is to replace components of the chilled water system including thermostatic controls, obsolete hot water piping connections to system and capping-off of water piping.
2014-2015	00393	Volusia RJDC			\$18,300.00	
						This project is to replace carpet in the lobby, administrative area and the multi-purpose room.
2014-2015	02317	Seminole RJDC			\$32,500.00	
						This project is to replace carpet and tile throughout facility.
2014-2015	01991	Brevard RJDC			\$30,000.00	
						This project is to replace the existing worn carpet with new carpet and ceramic tile.
2014-2015	01933	Miami Dade RJDC			\$81,000.00	
						This project is to replace carpet in the administrative area which is worn and threadbare.
2014-2015	01933	Miami Dade RJDC			\$145,000.00	
						This project is to paint walls in the administrative office of

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
JUVENILE JUSTICE, DEPT OF PGM: JUV DETENTION PROGRAM DETENTION CENTERS PUBLIC PROTECTION JUVEN FACILITIES/SERVICES CAPITAL IMPROVEMENT PLAN MAINTENANCE AND REPAIR					80000000 80400000 80400100 12 <u>1207.00.00.00</u> 9900000 990M000
2014-2015	00631	Broward RJDC	the court including waiting areas. This project is to demolish and renovate the ceiling and walls of the shower area which are severely damaged from heavy use.		\$50,000.00
2014-2015	00233	Alachua RJDC	This project is to replace the existing floor tiles which are worn, chipped, faded and very difficult to maintain.		\$18,500.00
2014-2015	00393	Volusia RJDC	This project is to re-tile existing floors and replace ceiling tiles which also are worn.		\$20,000.00
2014-2015	N/A	Osceola RJDC	This project is for a covering to protect youths during very hot outside activities.		\$25,000.00
2014-2015	00631	Broward RJDC	This project is for a new fence on the east side of the property backing the railroad tracks. It is needed to help ensure maximum security in this area.		\$14,000.00
2014-2015	00427	Polk RJDC	This project is to paint the interior and exterior of the facility.		\$45,000.00
2014-2015	00234	Marion RJDC	This project is for facility painting of the exterior which is chipped, peeling, faded and chalky.		\$49,500.00
2014-2015	00234	Marion RJDC	This project is for adding an awning to the main entrance which will provide protection in inclement weather and also allow for an additional waiting area.		\$5,500.00
2014-2015	02317	Seminole RJDC	This project is to paint portions of the exterior of the facility which are weathered and require protection.		\$12,000.00
2014-2015	04124	Hillsborough RJDC East	This project is to enlarge the parking lot.		\$42,500.00
2014-2015	00427	Polk RJDC	This project is to add parking for staff, visitors and		\$50,000.00

			COL A03	COL A04	COL A05		
			AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
			FY 2011-12	FY 2011-12	FY 2011-12		
	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
				official vehicles. Additional parking will provide 38 spaces on the backside of the property. This project is to repave the entire parking lot which is worn.		\$35,000.00	
2014-2015	01991		Brevard RJDC				
2014-2015	00234		Marion RJDC			\$13,000.00	
2014-2015	00393		Volusia RJDC			\$31,500.00	
2014-2015	00526		St. Lucie RJDC			\$17,500.00	
2014-2015	00455		Southwest RJDC			\$32,000.00	
2014-2015	02317		Seminole RJD			\$33,000.00	
2014-2015	00427		Polk RJDC			\$127,160.00	
2014-2015	00234		Marion RJDC			\$30,500.00	
2015-2016	00233		Alachua RJDC			\$36,960.00	
2015-2016	05157		Leon RJDC			\$24,000.00	

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
JUVENILE JUSTICE, DEPT OF PGM: JUV DETENTION PROGRAM DETENTION CENTERS PUBLIC PROTECTION JUVEN FACILITIES/SERVICES CAPITAL IMPROVEMENT PLAN MAINTENANCE AND REPAIR					80000000 80400000 80400100 12 <u>1207.00.00.00</u> 9900000 990M000
2015-2016	05157	Leon RJDC	a covered structure for outside recreation during inclement weather. This project is to replace existing flooring that is old and worn and requires replacement.		\$10,000.00
2015-2016	00631	Broward RJDC	This project is to replace the obsolete lawn sprinkler system.		\$15,000.00
2015-2016	04124	Hillsborough East RJDC	This project is to replace the exterior plumbing chase doors.		\$72,000.00
2015-2016	04630	Pinellas RJDC	This project is for facility painting of the exterior and interior.		\$65,000.00
2015-2016	00438	Orange RJDC	This project is to paint the exterior of the East building.		\$45,198.00
2015-2016	04124	Hillsborough RJD East	This project is for facility painting of the exterior and interior.		\$55,000.00
2015-2016	03165	Manatee RJDC	This project is for facility painting of the exterior and interior.		\$55,000.00
2015-2016	00367	Duval RJDC	This project is for facility painting of the exterior.		\$50,000.00
2015-2016	04379	Collier RJDC	This project is for facility painting of the exterior which require painting.		\$40,500.00
2015-2016	N/A	Osceola RJDC	This project is for facility painting of the exterior.		\$40,000.00
2015-2016	04630	Pinellas RJDC	This project is to replace rusting doors which need replacement.		\$65,000.00
2015-2016	00393	Volusia RJDC	This project is for facility painting of the exterior and portions of the interior.		\$40,000.00
2015-2016	00233	Alachua RJDC	This project is to pave and stripe the parking area in the sally port and the primary parking area. This will provide paved parking for transport vehicles, eliminate soil		\$65,000.00

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2011-12	FY 2011-12	FY 2011-12	
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

2015-2016	00233	Alachua RJDC	erosion around the building and replace badly deteriorated asphalt. This project is to repave the basketball court. The existing surface is cracked and degraded causing security issues with broken rocks.	\$15,000.00
2015-2016	00234	Marion RJDC	This project is for repaving the parking lot due to cracks, potholes and broken edges.	\$28,600.00
2015-2016	01961	Bay RJDC	This project is to resurface the basketball court which is worn.	\$15,000.00
2015-2016	00234	Marion RJDC	This project is to replace seven modular classrooms which are over 30 years old. The roofs continue to leak, causing rot of both ceiling and floors. These units present a fire hazard.	\$1,000,000.00

Refer to accompanying CIP 5 forms.

INCREASED CAPACITY	990P000
FIXED CAPITAL OUTLAY	080000
DJJ MAIN/REPAIR-STATE BLDG	080410

GENERAL REVENUE FUND	-STATE	1,300,000	1,300,000	1000	1
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AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

The following projects are requested under group "SFM," or Maintenance. The requests noted under this group are older facilities which have effectively reached the end of their life-span and are beginning to experience expensive systemic failures regularly. All facilities are within five to ten years of the end of their anticipated life-cycle. First year request is for site location and architectural programming of replacement buildings.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2011-12		FY 2011-12		FY 2011-12		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

80000000
 80400000
 80400100
 12
1207.00.00.00
 9900000
 990P000

Fiscal Year Requested	DMS Bldg.#	Location	Project Description	Amount
2011-2012	00527	Palm Beach RJDC	This project is for the replacement of the current facility which is 30 years old, over-crowded, operated 24 hours per day and is experiencing system flaws and inadequacies due to age and original Heating Ventilation and Air-conditioning (HVAC) under-design. Odor problems are Endemic of HVAC system requiring massive upgrade. The electrical service is old and over capacity. The entire roof needs replacement and general state of facility is a hazard. The first year funding would be to determine site location and architectural program.	\$400,000.00
2011-2012	00368	Duval RJDC	This project is for the replacement of the current facility which is 29 years old, operated 24 hours per day and is worn. First year funding would be to determine site location and architectural program.	\$400,000.00
2011-2012	00368	Miami RJDC	This project is for the replacement of the current facility which is 31 years old, operated 24 hours per day and is worn. Chiller piping is old. Electrical system is experiencing malfunctions and classroom spaces and living mods are in need of renovation. First year funding would be to determine site location and architectural program.	\$500,000.00
2012-2013	00527	Palm Beach RJDC	This project is for complete construction documents based on program, permitting and site construction.	\$2,195,320.00
2012-2013	00368	Duval RJDC	This project is for complete construction documents based on program, permitting and site construction.	\$2,166,800.00
2012-2013	00368	Miami RJDC	This project is for complete construction documents based on program, permitting	\$2,722,760.00

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2011-12	FY 2011-12	FY 2011-12	
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
INCREASED CAPACITY					990P000
2013-2014	00527	Palm Beach RJDC	and site construction. This project is for site construction utilities infrastructure and building construction.		\$10,381,280.00
2013-2014	00368	Duval RJDC	This project is for site construction, utilities infrastructure and building construction.		\$9,932,400.00
2013-2014	00368	Miami RJDC	This project is for site construction, utilities infrastructure and building construction.		\$12,470,680.00
2014-2015	00527	Palm Beach RJDC	This project is for building construction, continued equipment and systems installations.		\$8,237,320.00
2014-2015	00368	Duval RJDC	This project is for building construction, continued equipment and systems installations.		\$8,481,600.00
2014-2015	00368	Miami RJDC	This project is for building construction, continued equipment and systems installations.		\$10,649,120.00
2015-2016	00527	Palm Beach RJDC	This project is for completion of building construction and systems.		\$4,626,440.00
2015-2016	00368	Duval RJDC	This project is for completion of building construction and systems.		\$4,575,600.00
2015-2016	00368	Miami RJDC	This project is for completion of building construction and systems.		\$5,744,920.00

Refer to accompanying CIP 3 forms.

TOTAL: JUVEN FACILITIES/SERVICES					<u>1207.00.00.00</u>
BY FUND TYPE					
GENERAL REVENUE FUND	38,061,954	14,209,118			1000
TRUST FUNDS	102,815,472				2000

TOTAL POSITIONS.....	2,042.50				
TOTAL PROG COMP.....	140,877,426	14,209,118			
TOTAL SALARY RATE.....	63,923,909				
=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				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	1,090,937			1000 1
GRANTS AND DONATIONS TF -STATE	2,754			2339 1
TOTAL POSITIONS.....	24.00			
TOTAL APPRO.....	1,093,691			
=====				
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			
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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
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
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.....		28,193,918					
TOTAL SALARY RATE.....		807,915					
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FY 2010-11 - EFFECTIVE 7/1/2010							1001220
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		6,047					1000 1
GRANTS AND DONATIONS TF -STATE		18					2339 1
TOTAL APPRO.....		6,065					
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2010-11 - EFFECTIVE 12/1/2010							1001810
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		6,674					1000 1
GRANTS AND DONATIONS TF -STATE		17					2339 1
TOTAL APPRO.....		6,691					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				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
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	719-			1000 1
GRANTS AND DONATIONS TF -STATE	2-			2339 1
TOTAL APPRO.....	721-			
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	189-			1000 1
GRANTS AND DONATIONS TF -STATE	1-			2339 1
TOTAL APPRO.....	190-			
SUNCOM SERVICES RATE REDUCTION				1005600
EXPENSES				040000
GENERAL REVENUE FUND -STATE	1,663-			1000 1
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	4,767			1000 1
GRANTS AND DONATIONS TF -STATE	12			2339 1
TOTAL APPRO.....	4,779			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							26A1920
ANNUALIZATION SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		135-					1000 1
GRANTS AND DONATIONS TF -STATE		1-					2339 1
TOTAL APPRO.....		136-					
TOTAL: JUVEN FACILITIES/SERVICES							<u>1207.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	26,685,895						1000
TRUST FUNDS	1,522,848						2000
TOTAL POSITIONS.....	24.00						
TOTAL PROG COMP.....	28,208,743						
TOTAL SALARY RATE.....	807,915						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 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
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	48,665,922						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	57,344,012						1000 1
-MATCH	68,414						1000 2
TOTAL GENERAL REVENUE FUND	57,412,426						1000
GRANTS AND DONATIONS TF -STATE	66,082						2339 1
SOCIAL SVCS BLK GRT TF -FEDERL	7,629,663						2639 3
TOTAL POSITIONS.....	1,384.50						
TOTAL APPRO.....	65,108,171						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	1,171,732						1000 1
-MATCH	7,164						1000 2
TOTAL GENERAL REVENUE FUND	1,178,896						1000
TOTAL APPRO.....	1,178,896						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	8,466,544						1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	35,866						2261 9
GRANTS AND DONATIONS TF -STATE	7,407						2339 1
SOCIAL SVCS BLK GRT TF -FEDERL	494,362						2639 3
TOTAL APPRO.....	9,004,179						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
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
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
=====							
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	8,148,753					1000 1
GRANTS AND DONATIONS TF	-STATE	14,813					2339 1
TOTAL APPRO.....		8,163,566					
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND	-STATE	779,970					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
GRANTS AND DONATIONS TF	-STATE	29,699					2339 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
TOTAL APPRO.....	562,489						
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	1,384.50						
TOTAL ISSUE.....	96,909,957						
TOTAL SALARY RATE.....	48,665,922						
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
GENERAL REVENUE FUND -STATE	209,064						1000 1
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FY 2010-11 - EFFECTIVE 7/1/2010							1001220
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	378,537						1000 1
- -MATCH	455						1000 2
TOTAL GENERAL REVENUE FUND	378,992						1000
GRANTS AND DONATIONS TF -STATE	447						2339 1
TOTAL APPRO.....	379,439						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
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
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2010-11 - EFFECTIVE 12/1/2010							1001810
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	402,581					1000 1
	-MATCH	484					1000 2
TOTAL GENERAL REVENUE FUND		403,065					1000
GRANTS AND DONATIONS TF	-STATE	404					2339 1
TOTAL APPRO.....		403,469					
ELIMINATION OF AGENCY PAYALL							
STATUS - EFFECTIVE 7/1/2010							1001820
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	66,173-					1000 1
	-MATCH	79-					1000 2
TOTAL GENERAL REVENUE FUND		66,252-					1000
GRANTS AND DONATIONS TF	-STATE	68-					2339 1
TOTAL APPRO.....		66,320-					
ADJUSTMENT TO STATE LIFE INSURANCE							
CONTRIBUTION RATE FOR FY 2010-11 -							
EFFECTIVE 12/1/2010							1001920
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	13,388-					1000 1
	-MATCH	16-					1000 2
TOTAL GENERAL REVENUE FUND		13,404-					1000
GRANTS AND DONATIONS TF	-STATE	19-					2339 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	13,423-			
=====		=====		
SUNCOM SERVICES RATE REDUCTION				1005600
EXPENSES				040000
GENERAL REVENUE FUND				
-STATE	43,986-			1000 1
=====		=====		
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER FROM SALARY INCENTIVE				
PAYMENTS TO SALARIES AND BENEFITS -				
ADD				160F140
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				
-STATE	12,960			1000 1
=====		=====		

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This issue requests the continuation of previously approved budget amendment, EOG #B-7089 in the Juvenile Probation budget entity. Budget authority was transferred from the Salary Incentive Payments appropriation category in Juvenile Probation budget entity to the Salary and Benefits appropriation category in the Juvenile Probation budget entity. The corresponding issue is included under issue code 160F240. The Other Salary Amount (OAD) transaction was used to record the budget for salaries and benefits. Salary rate was not updated.

The department's request to transfer appropriations (EOG #B7089) was approved by the Executive Office of the Governor on September 8, 2010.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
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 FROM SALARY INCENTIVE				
PAYMENTS TO SALARIES AND BENEFITS -				
ADD				160F140

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							12,960

							12,960
							=====

TRANSFER FROM SALARY INCENTIVE							
PAYMENTS TO SALARIES AND BENEFITS -							
DEDUCT							160F240
SPECIAL CATEGORIES							100000
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		12,960-					1000 1
		=====					=====

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the continuation of previously approved budget amendment, EOG #B-7089 in the Juvenile Probation budget entity. Budget authority was transferred from the Salary Incentive Payments appropriation category in Juvenile Probation budget entity to the Salary and Benefits appropriation category in the Juvenile Probation budget entity. The corresponding issue is included under issue code 160F140. The Other Salary Amount (OAD) transaction was used to record the budget for salaries and benefits. Salary rate was not updated.

The department's request to transfer appropriations (EOG #B7089) was approved by the Executive Office of the Governor on September 8, 2010.

	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 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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 GENERAL REVENUE BUDGET							
BETWEEN BUDGET ENTITIES - DEDUCT							160F410
EXPENSES							040000
GENERAL REVENUE FUND -STATE		211,137-					1000 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the continuation of previously approved budget amendment, EOG #B-7040 in the Executive Direction budget entity. Budget authority was transferred from the Expenses appropriation category in Juvenile Probation, Non-Secure Residential Commitment and Secure Residential Commitment budget entities to the Expenses appropriation category in the Executive Direction/Support Services budget entity to realign the reductions approved during the 2010 Legislative Session for wireless services and the DMS Strategic Plan Lease/Cost Reduction Plan. Since the wireless services and leases are utilized throughout the department, the reductions should have been distributed appropriately to the impacted program areas within the Department. The corresponding issue is included under issue code 160F400.

The department's request to transfer appropriations (EOG #B7040) was approved by the Executive Office of the Governor on August 12, 2010.

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

							160S030
							010000
GENERAL REVENUE FUND -STATE		21,425					1000 1
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		920					1000 1
TOTAL: IDENTIFICATION OF MATCH REQUIRED							160S030
FOR FEDERAL GRANTS - ADD							
TOTAL ISSUE.....		22,345					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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 - ADD				160S030

AGENCY ISSUE NARRATIVE:

2011-2012 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 2011-12 is as follows:

Grant Award Number	Match Required for FY 2011-12
2008-JF-FX-0002	\$285,705
2009-JF-FX-0001	313,300
2010-JF-FX-0022	298,000
Total Match Required	\$897,005
Base budget currently identified as match	\$878,552
Total Match Required for FY 2011-12	\$ 18,453

The corresponding issue is included under issue code 160S040.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
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 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							21,425
							21,425
							=====

IDENTIFICATION OF MATCH REQUIRED							
FOR FEDERAL GRANTS - DEDUCT							160S040
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		21,425-					1000 2
		=====					
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -MATCH		920-					1000 2
		=====					
TOTAL: IDENTIFICATION OF MATCH REQUIRED							160S040
FOR FEDERAL GRANTS - DEDUCT							
TOTAL ISSUE.....		22,345-					
		=====					

AGENCY ISSUE NARRATIVE:

2011-2012 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 2011-12	FY 2011-12	FY 2011-12	
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

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 2011-12 is as follows:

Grant Award Number	Match Required for FY 2011-12
2008-JF-FX-0002	\$285,705
2009-JF-FX-0001	313,300
2010-JF-FX-0022	298,000
Total Match Required	\$897,005
Base budget currently identified as match	\$878,552
Total Match Required for FY 2011-12	\$ 18,453

The corresponding issue is included under issue code 160S030.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
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 - DEDUCT							160S040

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							21,425-
							21,425-
							=====

NONRECURRING EXPENDITURES							2100000
EXPAND REDIRECTION PROGRAM							2103102
SPECIAL CATEGORIES							100000
JUVENILE REDIRECTIONS PGM							100005
GENERAL REVENUE FUND -STATE		1,600,000-					1000 1
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A1810 010000
GENERAL REVENUE FUND -STATE		287,558					1000 1
-MATCH		346					1000 2
TOTAL GENERAL REVENUE FUND		287,904					1000
GRANTS AND DONATIONS TF -STATE		289					2339 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1810
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	288,193			
STATE LIFE INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	9,563-			1000 1
-MATCH	11-			1000 2
TOTAL GENERAL REVENUE FUND	9,574-			1000
GRANTS AND DONATIONS TF -STATE	14-			2339 1
TOTAL APPRO.....	9,588-			
PROMOTE PUBLIC SAFETY AND IMPLEMENT				
THE JUVENILE JUSTICE ACT OF 1994				5000000
EXPAND REDIRECTION PROGRAM				5001250
SPECIAL CATEGORIES				100000
JUVENILE REDIRECTIONS PGM				100005
GENERAL REVENUE FUND -STATE	1,600,000			1000 1

AGENCY ISSUE NARRATIVE:

2011-2012 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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	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				

The Redirection Program is a community-based, family-centered alternative to residential juvenile justice commitment programs. The Legislature initially authorized the program to address a trend of committing juvenile offenders who committed non-law violations to residential delinquency programs. Non-law violations occur when a youth does not follow court-ordered probation requirements such as keeping a specified curfew or attending school. The Redirection Program diverts appropriate youth from residential programs to less costly therapy-based community programs. The Legislature in 2006 expanded the program to serve additional youth, including those with no prior violent felony adjudications who are being considered for commitment due to a misdemeanor offense. In response to positive program outcomes, the Legislature in 2007 further expanded the program to serve non-violent youth being considered for commitment for non-violent third degree felonies.

The Redirection Program 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 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. The Redirection Program has been heralded for reducing residential commitments through transfers and violations of probation: The Office of Program Policy Analysis and Government Accountability (OPPAGA) issued audit reports crediting the Department for saving millions of dollars in future commitments. These reports were published in 2006, 2009, and 2010. The 2010 report is entitled, "Redirection Saves \$51.2 Million and Continues to Reduce Recidivism." 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. SAMHSA created the Science and Service Award to nationally acknowledge community-based organizations and coalitions that have shown exemplary implementation of evidence-based mental health and substance abuse interventions.

Since its inception, the Redirection Program has expanded to 18 circuits, providing alternative and effective treatments for more than 5,000 troubled youth and families. Redirection Programs have successfully addressed the mental health needs of referred youth and families, thus, helping to promote a more functional family system based upon more effective parenting and improved communication between family members and those outside the family.

In FY 2009-10, the Legislature authorized a \$1.6 million non-recurring expansion of the program. The Legislature continued this same amount of non-recurring program funding in FY 2010-11. Therefore, this issue proposes that the Redirection Program be funded with recurring funds in the amount of \$1.6 million for FY 2011-12 and into ensuing fiscal years to ensure the Department can continue its cost effective evidence-based program.

The \$1.6 million for FY 2010-11 was allocated to the three regions as described below and it is anticipated that this allocation will be the same for FY 2011-12:

North: \$452,607 (18 Slots x \$68.89 x 365 Days)

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	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>
PROMOTE PUBLIC SAFETY AND IMPLEMENT							5000000
THE JUVENILE JUSTICE ACT OF 1994							5001250
EXPAND REDIRECTION PROGRAM							

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 programs serving Circuit 1 (Escambia, Okaloosa, Santa Rosa, and Walton Counties), Circuit 4 (Clay, Duval, and Nassau Counties), and Circuit 8 (Alachua, Baker, Bradford, Gilchrist, Levy, and Union Counties). The allocation to the Central Region allowed expansion of slots to Circuit 9 (Orange County), Circuit 10 (Polk, Highlands, and Hardee Counties), and Circuit 18 (Seminole County). The allocation to the South Region allowed the Department to establish a new program in Circuit 16 (Monroe County) and the expansion of slots throughout the rest of the region. 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.

CAPITAL IMPROVEMENT PLAN							9900000
MAINTENANCE AND REPAIR							990M000
FIXED CAPITAL OUTLAY							080000
DJJ MAIN/REPAIR-STATE BLDG							080410
GENERAL REVENUE FUND	-STATE	308,000	308,000				1000 1

=====

AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

The following maintenance projects are requested under group "BR," or Roofing repairs. The requests noted under this group are typically for roofs which are already leaking significantly due to age or wear and require replacement or repair. By not addressing these roof leaks, we incur additional expenses to repair interior water damage including but not limited to potential mold issues.

The following maintenance projects are requested under group "BM," or Mechanical repairs. The requests noted under this group are older sites and the mechanical systems are at the end of their life cycle. These projects include replacement or restoration of HVAC systems.

The following maintenance projects are requested under group "BE," or Electrical. The requests noted under this group are issues that will enhance functionality and safety of the sites. These projects include generators and alarm systems.

The following maintenance projects are requested under group "BI," or Interior repairs. The requests noted under this group are a bathroom upgrade, renovation of office space, and the installation of hot water in buildings without. These

POS	COL A03	COL A04	COL A05	CODES
	AGY REQUEST FY 2011-12	AGY REQ N/R FY 2011-12	AG REQ ANZ FY 2011-12	
POS	AMOUNT	POS	AMOUNT	
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>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

projects will ensure the functionality and safety of the buildings.

The following maintenance projects are requested under the group "BX," or Envelope repairs (building exterior.) The requests noted under this group include items such as exterior painting to improve weather-resistance and appearance of buildings as well as the request for general repairs to Probation facilities statewide.

Fiscal Year Requested	DMS Bldg.#	Location	Project Description	Amount
2011-2012	00408	Wildwood Service Center	This project is to repair the roof on Building 'C', which is in need of constant work.	\$35,000.00
2011-2012	00408	Wildwood Service Center	This project is to add hot water via instant heating units to 8 bathrooms. Currently, there is hot water in 2 bathrooms.	\$16,000.00
2011-2012	01443	Sunland	This project is to replace existing insulation which was deemed by the State Fire Marshal as hazardous.	\$32,000.00
2011-2012	N/A	Belle Glade Office	This project is to install a wooden privacy fence. Approximately 20' has fallen down and is a potential hazard for staff and clients. The department is at risk for city code violations. Additionally, the chain-link fence which surrounds a portion of the property also needs to be repaired.	\$6,000.00
2011-2012	N/A	Sarasota Office	This project is for painting of the interior and exterior of the main building.	\$14,000.00
2011-2012	01443	Sunland	This project is to install security gates around the building's HVAC systems. This is a safety/security issue for staff and youth.	\$5,000.00
2011-2012	N/A	Probation Sites	This project is for the continued upkeep and maintenance of all probation facilities statewide.	\$200,000.00
2012-2013	02363	602 Miami Bldg	This project is to repair the roof which has been damaged by debris.	\$79,200.00

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2011-12	FY 2011-12	FY 2011-12	
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					<u>1207.00.00.00</u>
CAPITAL IMPROVEMENT PLAN					9900000
MAINTENANCE AND REPAIR					990M000
2012-2013	01443	Sunland	This project is to add a 300 KW generator which is a network hub for 5 department circuits. The generator would power the network and the entire facility.	\$275,000.00	
2012-2013	02363	602 Miami Bldg	This project is to install a new alarm system and the associated emergency signage.	\$24,800.00	
2013-2014	00408	Wildwood Service Center	This project is to clean the HVAC ducts in the complex. Staff has complained of building air quality.	\$33,000.00	
2013-2014	02363	602 Miami Bldg	This project is for elevator upgrades and other improvements to make the building interiors more functional.	\$100,000.00	
2013-2014	00408	Wildwood Service Center	This project is to provide outside maintenance to include parking lot lighting, selected building painting, courtyard security lighting, and repairs to gutters.	\$16,500.00	
2014-2015	01443	Sunland	This project is to pressure wash, repair stucco, and to paint the exterior of the main building.	\$17,500.00	

Refer to accompanying CIP 5 forms.

TOTAL: JUVEN FACILITIES/SERVICES					<u>1207.00.00.00</u>
BY FUND TYPE					
GENERAL REVENUE FUND	89,804,391		308,000		1000
TRUST FUNDS	8,349,277				2000
TOTAL POSITIONS.....	1,384.50				
TOTAL PROG COMP.....	98,153,668		308,000		
TOTAL SALARY RATE.....	48,665,922				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	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	18,393,545						1000 1
GRANTS AND DONATIONS TF -STATE	18,462						2339 1
SOCIAL SVCS BLK GRT TF -FEDERL	81,003						2639 3
=====							
TOTAL APPRO.....	18,493,010						
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....	18,677,327						
=====							
TOTAL: JUVEN FACILITIES/SERVICES							<u>1207.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	18,577,862						1000
TRUST FUNDS	99,465						2000
=====							
TOTAL PROG COMP.....	18,677,327						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	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.....	9,554,189						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	12,461,162					1000 1
	-MATCH	212,722					1000 2
TOTAL GENERAL REVENUE FUND		12,673,884					1000
=====							
FEDERAL GRANTS TRUST FUND	-FEDERL	131,317					2261 3
=====							
GRANTS AND DONATIONS TF	-STATE	293,320					2339 1
=====							
TOTAL POSITIONS.....	226.50						
TOTAL APPRO.....	13,098,521						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND	-STATE	146,176					1000 1
	-MATCH	14,980					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	2,084,034					1000 1
	-MATCH	126,340					1000 2
TOTAL GENERAL REVENUE FUND		2,210,374					1000
=====							
ADMINISTRATIVE TRUST FUND	-STATE	645,930					2021 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: SEC/ASST SEC ADM SVCS							80750000
EXECUTIVE DIR/SUPPORT SVCS							80750100
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
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.....		3,629,331					
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		16,162					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 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: SEC/ASST SEC ADM SVCS				80750000
EXECUTIVE DIR/SUPPORT SVCS				80750100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	155,530			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.....	226.50			
TOTAL ISSUE.....	20,829,767			
TOTAL SALARY RATE.....	9,554,189			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND -STATE	173,667			1000 1
FLORIDA RETIREMENT SYSTEM				1001220
CONTRIBUTION ADJUSTMENT FOR				010000
FY 2010-11 - EFFECTIVE 7/1/2010				
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE	78,731			1000 1
-MATCH	1,345			1000 2
TOTAL GENERAL REVENUE FUND	80,076			1000
FEDERAL GRANTS TRUST FUND -FEDERL	975			2261 3
GRANTS AND DONATIONS TF -STATE	2,185			2339 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	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
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FY 2010-11 - EFFECTIVE 7/1/2010							1001220
SALARIES AND BENEFITS							010000
TOTAL APPRO.....	83,236						
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2010-11 - EFFECTIVE 12/1/2010							1001810
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	65,867						1000 1
-MATCH	1,125						1000 2
TOTAL GENERAL REVENUE FUND	66,992						1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	692						2261 3
=====							
GRANTS AND DONATIONS TF -STATE	1,551						2339 1
=====							
TOTAL APPRO.....	69,235						
=====							
ELIMINATION OF AGENCY PAYALL							
STATUS - EFFECTIVE 7/1/2010							1001820
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	33,227-						1000 1
-MATCH	568-						1000 2
TOTAL GENERAL REVENUE FUND	33,795-						1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	361-						2261 3
=====							
GRANTS AND DONATIONS TF -STATE	810-						2339 1
=====							
TOTAL APPRO.....	34,966-						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: SEC/ASST SEC ADM SVCS				80750000
EXECUTIVE DIR/SUPPORT SVCS				80750100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		6,900-		1000 1
-MATCH		118-		1000 2
TOTAL GENERAL REVENUE FUND		7,018-		1000
FEDERAL GRANTS TRUST FUND -FEDERL		100-		2261 3
GRANTS AND DONATIONS TF -STATE		226-		2339 1
TOTAL APPRO.....		7,344-		
SUNCOM SERVICES RATE REDUCTION				1005600
EXPENSES				040000
GENERAL REVENUE FUND -STATE		15,922-		1000 1
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER GENERAL REVENUE BUDGET				
BETWEEN BUDGET ENTITIES - ADD				160F400
EXPENSES				040000
GENERAL REVENUE FUND -STATE		250,000		1000 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the continuation of previously approved budget amendment, EOG #B-7040 in the Executive Direction budget entity. Budget authority was transferred from the Expenses appropriation category in Juvenile Probation, Non-Secure Residential Commitment and Secure Residential Commitment budget entities to the Expenses appropriation category in the Executive Direction/Support Services budget entity to realign the reductions approved during the 2010 Legislative Session for wireless services and the DMS Strategic Plan Lease/Cost Reduction Plan. Since the wireless services and leases are utilized throughout the department, the reductions should have been distributed appropriately to the impacted program areas within the Department. The corresponding issue is included under issue code 160F410.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	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
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
TRANSFER GENERAL REVENUE BUDGET							
BETWEEN BUDGET ENTITIES - ADD							160F400

The department's request to transfer appropriations (EOG #B7040) was approved by the Executive Office of the Governor on August 12, 2010.

IDENTIFICATION OF MATCH REQUIRED FOR FEDERAL GRANTS - ADD SALARIES AND BENEFITS							160S030 010000
GENERAL REVENUE FUND -STATE	46,850						1000 1
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -MATCH	20						1000 2
EXPENSES							040000
GENERAL REVENUE FUND -STATE	23,746						1000 1
TOTAL: IDENTIFICATION OF MATCH REQUIRED FOR FEDERAL GRANTS - ADD TOTAL ISSUE.....	70,616						160S030

AGENCY ISSUE NARRATIVE:

2011-2012 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 2011-12 is as follows:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: SEC/ASST SEC ADM SVCS				80750000
EXECUTIVE DIR/SUPPORT SVCS				80750100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
IDENTIFICATION OF MATCH REQUIRED				
FOR FEDERAL GRANTS - ADD				160S030

Grant Award Number	Match Required for FY 2011-12
2008-JF-FX-0002	\$285,705
2009-JF-FX-0001	313,300
2010-JF-FX-0022	298,000
Total Match Required	\$897,005
Base budget currently identified as match	\$878,552
Total Match Required for FY 2011-12	\$ 18,453

The corresponding issue is included under issue code 160S040.

 POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							46,850
							46,850

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: SEC/ASST SEC ADM SVCS				80750000
EXECUTIVE DIR/SUPPORT SVCS				80750100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
IDENTIFICATION OF MATCH REQUIRED				
FOR FEDERAL GRANTS - DEDUCT				160S040
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	46,850-			1000 2
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	20-			1000 1
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	23,746-			1000 2
TOTAL: IDENTIFICATION OF MATCH REQUIRED				160S040
FOR FEDERAL GRANTS - DEDUCT				
TOTAL ISSUE.....	70,616-			

AGENCY ISSUE NARRATIVE:

2011-2012 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 2011-12 is as follows:

Grant Award Number	Match Required for FY 2011-12
2008-JF-FX-0002	\$285,705
2009-JF-FX-0001	313,300
2010-JF-FX-0022	298,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: SEC/ASST SEC ADM SVCS				80750000
EXECUTIVE DIR/SUPPORT SVCS				80750100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
IDENTIFICATION OF MATCH REQUIRED				
FOR FEDERAL GRANTS - DEDUCT				160S040

Total Match Required \$897,005
 Base budget currently identified as match \$878,552
 Total Match Required for FY 2011-12 \$ 18,453
 =====

The corresponding issue is included under issue code 160S030.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							46,850-

							46,850-
							=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	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							<u>1602.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION							26A1810
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	47,048						1000 1
-MATCH	804						1000 2
TOTAL GENERAL REVENUE FUND	47,852						1000
FEDERAL GRANTS TRUST FUND -FEDERL	494						2261 3
GRANTS AND DONATIONS TF -STATE	1,108						2339 1
TOTAL APPRO.....	49,454						
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION							26A1920
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	4,929-						1000 1
-MATCH	84-						1000 2
TOTAL GENERAL REVENUE FUND	5,013-						1000
FEDERAL GRANTS TRUST FUND -FEDERL	71-						2261 3
GRANTS AND DONATIONS TF -STATE	161-						2339 1
TOTAL APPRO.....	5,245-						
TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	17,108,252						1000
TRUST FUNDS	4,283,630						2000
TOTAL POSITIONS.....	226.50						
TOTAL PROG COMP.....	21,391,882						
TOTAL SALARY RATE.....	9,554,189						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: SEC/ASST SEC ADM SVCS							80750000
INFORMATION TECHNOLOGY							80750200
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							<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	59.50						
	3,412,476						1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	2,047,370						1000 1
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	48,866						1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	313,377						1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE	9,596						1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	25,308						1000 1
=====							
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -STATE	2,368						1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: SEC/ASST SEC ADM SVCS							80750000
INFORMATION TECHNOLOGY							80750200
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
DATA PROCESSING SERVICES							210000
NORTHWOOD SRC (NSRC)							210022
GENERAL REVENUE FUND -STATE	335,781						1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	59.50						
TOTAL ISSUE.....	6,195,142						
TOTAL SALARY RATE.....	2,807,128						
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
GENERAL REVENUE FUND -STATE	5,084						1000 1
FLORIDA RETIREMENT SYSTEM							1001220
CONTRIBUTION ADJUSTMENT FOR							010000
FY 2010-11 - EFFECTIVE 7/1/2010							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE	22,063						1000 1
DATA PROCESSING SERVICES							210000
NORTHWOOD SRC (NSRC)							210022
GENERAL REVENUE FUND -STATE	409						1000 1
TOTAL: FLORIDA RETIREMENT SYSTEM							1001220
CONTRIBUTION ADJUSTMENT FOR							
FY 2010-11 - EFFECTIVE 7/1/2010							
TOTAL ISSUE.....	22,472						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: SEC/ASST SEC ADM SVCS							80750000
INFORMATION TECHNOLOGY							80750200
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2010-11 - EFFECTIVE 12/1/2010							1001810
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	18,609						1000 1
DATA PROCESSING SERVICES							210000
NORTHWOOD SRC (NSRC)							210022
GENERAL REVENUE FUND -STATE	313						1000 1
TOTAL: ADJUSTMENT TO STATE HEALTH							1001810
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2010-11 - EFFECTIVE 12/1/2010							
TOTAL ISSUE.....	18,922						
ELIMINATION OF AGENCY PAYALL							
STATUS - EFFECTIVE 7/1/2010							1001820
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	4,290-						1000 1
DATA PROCESSING SERVICES							210000
NORTHWOOD SRC (NSRC)							210022
GENERAL REVENUE FUND -STATE	73-						1000 1
TOTAL: ELIMINATION OF AGENCY PAYALL							1001820
STATUS - EFFECTIVE 7/1/2010							
TOTAL ISSUE.....	4,363-						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: SEC/ASST SEC ADM SVCS							80750000
INFORMATION TECHNOLOGY							80750200
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE LIFE INSURANCE							
CONTRIBUTION RATE FOR FY 2010-11 -							
EFFECTIVE 12/1/2010							1001920
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1,230-						1000 1
DATA PROCESSING SERVICES							210000
NORTHWOOD SRC (NSRC)							210022
GENERAL REVENUE FUND -STATE	26-						1000 1
TOTAL: ADJUSTMENT TO STATE LIFE INSURANCE							1001920
CONTRIBUTION RATE FOR FY 2010-11 -							
EFFECTIVE 12/1/2010							
TOTAL ISSUE.....	1,256-						
SUNCOM SERVICES RATE REDUCTION							1005600
EXPENSES							040000
GENERAL REVENUE FUND -STATE	1,123-						1000 1
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT							
FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION							26A1810
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	13,292						1000 1
DATA PROCESSING SERVICES							210000
NORTHWOOD SRC (NSRC)							210022
GENERAL REVENUE FUND -STATE	224						1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: SEC/ASST SEC ADM SVCS				80750000
INFORMATION TECHNOLOGY				80750200
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1810
TOTAL: STATE HEALTH INSURANCE ADJUSTMENT				26A1810
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				
TOTAL ISSUE.....		13,516		
		=====		
STATE LIFE INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				
SALARIES AND BENEFITS				26A1920
GENERAL REVENUE FUND -STATE		879-		010000
		=====		
DATA PROCESSING SERVICES				210000
NORTHWOOD SRC (NSRC)				210022
GENERAL REVENUE FUND -STATE		19-		1000 1
		=====		
TOTAL: STATE LIFE INSURANCE ADJUSTMENT				26A1920
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				
TOTAL ISSUE.....		898-		
		=====		
TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND.....	59.50			
SALARY RATE.....		6,247,496		1000
		2,807,128		
		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	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>DRUG CONTRL/SUBSTNCE ABUSE</u>				<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND				1000 1
-STATE	10,414,402			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: RESIDENTIAL CORR PRG							80800000
NON-SECURE RESIDENT COMMIT							80800100
PUBLIC PROTECTION							12
JUVEN FACILITIES/SERVICES							<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	8,870,003						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	9,913,304						1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	48,835						2261 9
GRANTS AND DONATIONS TF -STATE	71,858						2339 1
SOCIAL SVCS BLK GRT TF -FEDERL	2,916,754						2639 3
TOTAL POSITIONS.....	291.00						
TOTAL APPRO.....	12,950,751						
=====							
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	1,320,997						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	80,401						2261 3
-RECPNT	320,563						2261 9
TOTAL FEDERAL GRANTS TRUST FUND	400,964						2261
GRANTS AND DONATIONS TF -STATE	26,656						2339 1
SOCIAL SVCS BLK GRT TF -FEDERL	264,925						2639 3
TOTAL APPRO.....	2,013,542						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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	488,160			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	198,861			2261 9
GRANTS AND DONATIONS TF -STATE	88,871			2339 1
TOTAL APPRO.....	775,892			
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -STATE	44,571			1000 1
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	531,045			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	1,476			2261 9
GRANTS AND DONATIONS TF -STATE	2,172			2339 1
SOCIAL SVCS BLK GRT TF -FEDERL	186,402			2639 3
TOTAL APPRO.....	721,095			
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	98,138,205			1000 1
-MATCH	493,262			1000 2
TOTAL GENERAL REVENUE FUND	98,631,467			1000
FEDERAL GRANTS TRUST FUND -RECPNT	45,066			2261 9
GRANTS AND DONATIONS TF -STATE	372,759			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 2011-12	FY 2011-12	FY 2011-12	
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
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
TOTAL APPRO.....	101,181,326			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	969,182			1000 1
GRANTS AND DONATIONS TF -STATE	65,503			2339 1
TOTAL APPRO.....	1,034,685			
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	116,752			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	675			2261 9
GRANTS AND DONATIONS TF -STATE	995			2339 1
TOTAL APPRO.....	118,422			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	291.00			
TOTAL ISSUE.....	124,598,564			
TOTAL SALARY RATE.....	8,870,003			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
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>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND							1000 1
-STATE	52,534-						
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FY 2010-11 - EFFECTIVE 7/1/2010							1001220
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							1000 1
-STATE	68,314						
FEDERAL GRANTS TRUST FUND							2261 9
-RECPNT	309						
GRANTS AND DONATIONS TF							2339 1
-STATE	447						
TOTAL APPRO.....	69,070						
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2010-11 - EFFECTIVE 12/1/2010							1001810
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							1000 1
-STATE	76,181						
FEDERAL GRANTS TRUST FUND							2261 9
-RECPNT	292						
GRANTS AND DONATIONS TF							2339 1
-STATE	423						
TOTAL APPRO.....	76,896						
ELIMINATION OF AGENCY PAYALL							
STATUS - EFFECTIVE 7/1/2010							1001820
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							1000 1
-STATE	15,471-						
FEDERAL GRANTS TRUST FUND							2261 9
-RECPNT	61-						
GRANTS AND DONATIONS TF							2339 1
-STATE	89-						
TOTAL APPRO.....	15,621-						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	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
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		1,784-		1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		9-		2261 9
GRANTS AND DONATIONS TF -STATE		14-		2339 1
TOTAL APPRO.....		1,807-		
SUNCOM SERVICES RATE REDUCTION				1005600
EXPENSES				040000
GENERAL REVENUE FUND -STATE		2,133-		1000 1
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER GENERAL REVENUE BUDGET				
BETWEEN BUDGET ENTITIES - DEDUCT				160F410
EXPENSES				040000
GENERAL REVENUE FUND -STATE		6,357-		1000 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the continuation of previously approved budget amendment, EOG #B-7040 in the Executive Direction budget entity. Budget authority was transferred from the Expenses appropriation category in Juvenile Probation, Non-Secure Residential Commitment and Secure Residential Commitment budget entities to the Expenses appropriation category in the Executive Direction/Support Services budget entity to realign the reductions approved during the 2010 Legislative Session for wireless services and the DMS Strategic Plan Lease/Cost Reduction Plan. Since the wireless services and leases are utilized throughout the department, the reductions should have been distributed appropriately to the impacted program areas within the Department. The corresponding issue is included under issue code 160F400.

The department's request to transfer appropriations (EOG #B7040) was approved by the Executive Office of the Governor on August 12, 2010.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
TRANSFER BUDGET BETWEEN				
APPROPRIATION CATEGORIES - ADD				160F420
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
SOCIAL SVCS BLK GRT TF	-FEDERL	186,402-		2639 3
=====				
G/A-CONTRACTED SERVICES				100778
SOCIAL SVCS BLK GRT TF	-FEDERL	186,402		2639 3
=====				

AGENCY ISSUE NARRATIVE:				
2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO				
This issue requests the continuation of previously approved budget amendment #B-NS11-0029 (EOG #B7106) in the Non-Secure Residential Commitment budget entity. This budget amendment was approved by the Office of Planning & Budget on September 30, 2010. This issue allows the agency to transfer Social Services Block Grant Trust Fund budget totaling \$186,402 from the Contracted Services appropriation category to the Grants and Aids-Contracted Services appropriation category and General Revenue Fund budget totaling \$186,402 from the Grants & Aids-Contracted Services appropriation category to the Contracted Services appropriation category.				
A corresponding issue is included in the Non-Secure Residential Commitment budget entity under issue code 160F430.				

TRANSFER BUDGET BETWEEN				
APPROPRIATION CATEGORIES - DEDUCT				160F430
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	-STATE	186,402		1000 1
=====				
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND	-STATE	186,402-		1000 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER BUDGET BETWEEN				
APPROPRIATION CATEGORIES - DEDUCT				160F430

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the continuation of previously approved budget amendment #B-NS11-0029 (EOG #B7106) in the Non-Secure Residential Commitment budget entity. This budget amendment was approved by the Office of Planning & Budget on September 30, 2010. This issue allows the agency to transfer Social Services Block Grant Trust Fund budget totaling \$186,402 from the Contracted Services appropriation category to the Grants and Aids-Contracted Services appropriation category and General Revenue Fund budget totaling \$186,402 from the Grants & Aids-Contracted Services appropriation category to the Contracted Services appropriation category.

A corresponding issue is included in the Non-Secure Residential Commitment budget entity under issue code 160F420.

IDENTIFICATION OF MATCH REQUIRED
 FOR FEDERAL GRANTS - ADD
 SPECIAL CATEGORIES
 G/A-CONTRACTED SERVICES

160S030
 100000
 100778

GENERAL REVENUE FUND -MATCH 87,342 1000 2

=====

AGENCY ISSUE NARRATIVE:

2011-2012 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 2011-12 is as follows:

Grant	Grant	Current
Award Number	Award	Match
-----	Balance	Required for
		FY 2011-12
-----		-----

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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
2007-JB-FX-0047	\$	696,400		\$ 24,493			
2008-JB-FX-0047		1,607,657		108,401			
2009-JB-FX-0028		2,135,300		221,965			
2010-JB-FX-0082		2,031,700		225,745			

Total Match Required				\$ 580,604			
Base budget currently identified as match				493,262			

Total Match Required for FY 2011-12				\$ 87,342			
				=====			

The corresponding issue is included under issue code 160S040.

IDENTIFICATION OF MATCH REQUIRED							
FOR FEDERAL GRANTS - DEDUCT							160S040
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND	-STATE	87,342-					1000 1
		=====					

AGENCY ISSUE NARRATIVE:

2011-2012 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 2011-12 is as follows:

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
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

Grant Award Number	Grant Award Balance	Current Match Required for FY 2011-12
2007-JB-FX-0047	\$ 696,400	\$ 24,493
2008-JB-FX-0047	1,607,657	108,401
2009-JB-FX-0028	2,135,300	221,965
2010-JB-FX-0082	2,031,700	225,745
Total Match Required		\$ 580,604
Base budget currently identified as match		493,262
Total Match Required for FY 2011-12		\$ 87,342

The corresponding issue is included under issue code 160S030.

TRANSFER BUDGET BETWEEN APPROPRIATION CATEGORIES TO IMPLEMENT RESIDENTIAL BED REDUCTIONS - ADD		1600420
SPECIAL CATEGORIES		100000
G/A-CONTRACTED SERVICES		100778
GENERAL REVENUE FUND -STATE	1,574,522	1000 1

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue requests the continuation of previously approved budget amendment #B-SR11-0005 (EOG #B0143) in the Non-Secure

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER BUDGET BETWEEN				
APPROPRIATION CATEGORIES TO				
IMPLEMENT RESIDENTIAL BED				
REDUCTIONS - ADD				1600420

Residential Commitment budget entity that was approved by the Legislative Budget Committee on September 14, 2010. This transfer allows the agency to utilize funds appropriated for residential wilderness programs from the Grants and Aids-Wilderness Therapeutic Services appropriation category to the Grants and Aids-Contracted Services appropriation category for low and moderate-risk beds.

A corresponding issue is included in the Non-Secure Residential Commitment budget entity under issue code 1600430 and the Secure Residential Commitment budget entity.

TRANSFER BUDGET BETWEEN					
APPROPRIATION CATEGORIES TO					
IMPLEMENT RESIDENTIAL BED					
REDUCTIONS - DEDUCT					1600430
SPECIAL CATEGORIES					100000
G/A-WILDERNESS THER CR SC					104152
GENERAL REVENUE FUND	-STATE	1,574,522-			1000 1
		=====			

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the continuation of previously approved budget amendment #B-SR11-0005 (EOG #B0143) in the Non-Secure Residential Commitment budget entity that was approved by the Legislative Budget Committee on September 14, 2010. This transfer allows the agency to utilize funds appropriated for residential wilderness programs from the Grants and Aids-Wilderness Therapeutic Services appropriation category to the Grants and Aids-Contracted Services appropriation category for low and moderate-risk residential beds.

A corresponding issue is included in the Non-Secure Residential Commitment budget entity under issue code 1600420 and the Secure Residential Commitment budget entity.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	54,415			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	209			2261 9
GRANTS AND DONATIONS TF -STATE	302			2339 1
TOTAL APPRO.....	54,926			
STATE LIFE INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,274-			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	6-			2261 9
GRANTS AND DONATIONS TF -STATE	10-			2339 1
TOTAL APPRO.....	1,290-			
FEDERAL FUNDING REDUCTIONS				3200000
REDUCTION OF EXCESS BUDGET				
AUTHORITY				3200100
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	134,909-			2261 3
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	80,401-			2261 3
TOTAL: REDUCTION OF EXCESS BUDGET				3200100
AUTHORITY				
TOTAL ISSUE.....	215,310-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	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				<u>1207.00.00.00</u>
FEDERAL FUNDING REDUCTIONS				3200000
REDUCTION OF EXCESS BUDGET				
AUTHORITY				3200100

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Department of Juvenile Justice requests a reduction of \$215,310 in budget authority in the Federal Grants Trust Fund. This budget authority no longer has a revenue source as the Faith Based Corrections Initiative Grant that supported this authority expired on March 31, 2010.

A corresponding issue is included in the Secure Residential Commitment budget entity under issue code 3200100.

CAPITAL IMPROVEMENT PLAN				9900000
CODE CORRECTIONS				990C000
FIXED CAPITAL OUTLAY				080000
DJJ MAIN/REPAIR-STATE BLDG				080410
GENERAL REVENUE FUND	-STATE	3,498,750	3,498,750	1000 1

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AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO
 The following maintenance projects are requested under group "LS," or Life Safety. The requests noted under this group are deficiencies noted under the life safety provisions of the National Fire Prevention Association or Florida Building Code, which need to be addressed for the health and safety of youth and staff. Some deficiencies include antiquated electrical distribution systems and emergency power generators required for air circulation in buildings during power loss.

The following projects are requested under group "LH," or Handicapped. The requests noted under this group are typically for accessibility which will make building spaces more accessible to persons with physical disabilities. Examples of such projects are remodeling of bathrooms to make layouts meet current accessibility guidelines and replacement of non-compliant American Disabilities Act (ADA) hardware on doors to create barrier-free environments.

Fiscal Year	DMS Bldg.#	Location	Project Description	Amount
2011-2012	N/A	All Residential Sites	This project is to evaluate department buildings for suicide risk. At the completion of this assessment, repairs and/or modifications are going	\$750,000.00

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQ ANZ	AGY REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: RESIDENTIAL CORR PRG							80800000
NON-SECURE RESIDENT COMMIT							80800100
PUBLIC PROTECTION							12
JUVEN FACILITIES/SERVICES							<u>1207.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
CODE CORRECTIONS							990C000

2011-2012	05086	Avon Park Youth Academy	to be needed to replace existing items anchor/points, etc. and/or to build out specific areas within the facility that will be specifically equipped for youth who exhibit the potential of suicide. This project is to connect the fire alarm to an additional 23 units on the complex site which are currently without alarm.	\$28,750.00
2011-2012	01492	Desoto Correctional	This project is to install a new Florida Power and Light (FPL) 23kv overhead electrical distribution system to replace the aged system which FPL will no longer service due to hazardous conditions.	\$1,100,000.00
2011-2012	01492	Desoto Correctional	This project is to replace the service entrances (main disconnects, weather heads, etc.) to the individual buildings and upgrade to accept the new overhead service and correct existing code and safety conditions.	\$1,535,000.00
2011-2012	05086	Avon Park	This project is to bring the facility up to State Fire Marshal (SFM) standards. SFM cited the facility for not having a fire alarm system in the education building.	\$85,000.00
2011-2012	02324	Les Peters Halfway House	This project is to provide separate restroom facilities for male and female staff that are ADA compatible.	\$115,000.00
2011-2012	02324	Les Peters Halfway House	This project is to replace door handles with ADA accessible hardware.	\$10,700.00
2011-2012	00473	Price Halfway House	This project is to remodel the existing bathrooms so that they are ADA compliant.	\$68,125.00

Refer to accompanying CIP 5 forms.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQ ANZ	AGY REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT		
JUVENILE JUSTICE, DEPT OF							80000000
PGM: RESIDENTIAL CORR PRG							80800000
NON-SECURE RESIDENT COMMIT							80800100
PUBLIC PROTECTION							12
JUVEN FACILITIES/SERVICES							1207.00.00.00
CAPITAL IMPROVEMENT PLAN							9900000
SUPPORT FACILITIES							990F000
FIXED CAPITAL OUTLAY							080000
DJJ MAIN/REPAIR-STATE BLDG							080410
GENERAL REVENUE FUND							1000 1
	-STATE	316,650		316,650			

AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO
 The following projects are requested under group "SFS," or "Security." The requests noted under this group are security and operation maintenance of the sites to ensure the safety of both youth and staff. These projects include items such as upgrading of Close Circuit Television (CCTV) camera systems, fencing, and similar security projects.

Fiscal Year	DMS Bldg #	Location	Project Description	Amount
2011-2012	05086	Avon Park Youth Academy	This project is to add 15 new color CCTV cameras, three multiplexers and three monitors to provide better security coverage.	66,800.00
2011-2012	02324	Les Peters Halfway House	This project is to upgrade the CCTV system. It is in need of upgrading/replacing cameras, recorders, etc., due to age of the current system.	25,000.00
2011-2012	04148	Okaloosa Youth Academy	This project is to upgrade the CCTV equipment to a digital system to provide a more accurate, detailed account of daily activities and incidents.	\$43,600.00
2011-2012	04148	Okaloosa Youth Academy	This project is to partition off the area behind the dormitories not seen on camera.	10,100.00
2011-2012	04388	Okeechobee Girls Academy	This project is to replace existing camera system which is no longer supported by manufacturer.	\$38,700.00
2011-2012	04166	Panther Success	This project is to upgrade the CCTV system. The current system only records half of the facility. Equipment is needed for the remainder of the facility.	\$9,450.00

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
JUVENILE JUSTICE, DEPT OF PGM: RESIDENTIAL CORR PRG NON-SECURE RESIDENT COMMIT PUBLIC PROTECTION JUVEN FACILITIES/SERVICES CAPITAL IMPROVEMENT PLAN SUPPORT FACILITIES					80000000 80800000 80800100 12 <u>1207.00.00.00</u> 9900000 990F000
2011-2012	00473	Price Halfway House	This project is to improve the internal/external security system to include integration of monitors & voice/audio electronic controls for main gate and vehicle service gate.		\$56,000.00
2011-2012	04616	Union JRF	This project is to upgrade the existing CCTV system. The current system is antiquated.		\$11,000.00
2011-2012	04126	Youth Environmental Services	This project is install a CCTV system. The Program does not have any surveillance systems that would enhance security for youth and staff.		56,000.00
2012-2013	04127	Falkenburg Academy	This project is to replace and upgrade the existing hardware secure doors and locks to improve program security and reduce the constant repair costs.		\$30,000.00
2012-2013	04127	Falkenburg Academy	This project is to convert gates on food services secure area and transportation sallyport to electric gates which will increase security of the facility.		\$34,880.00
2012-2013	04174	Joann Bridges	This project is to install a swipe card system on the main door of the facility for added security.		\$5,800.00
2012-2013	04148	Okaloosa Youth Academy	This project is to replace the current standard residential (non-security) light fixtures. Constant destruction of the flimsy light lenses and possible use as weapons necessitate replacement.		\$36,000.00
2012-2013	04148	Okaloosa Youth Academy	This project is for the addition of a security fence/gate enclosure to improve safety and security. Currently, there is no security		\$24,000.00

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
JUVENILE JUSTICE, DEPT OF PGM: RESIDENTIAL CORR PRG NON-SECURE RESIDENT COMMIT PUBLIC PROTECTION JUVEN FACILITIES/SERVICES CAPITAL IMPROVEMENT PLAN SUPPORT FACILITIES					80000000 80800000 80800100 12 <u>1207.00.00.00</u> 9900000 990F000
2012-2013	04148	Okaloosa Youth Academy	enclosure from the back door of the kitchen to the parking lot. This project is to upgrade the sallyport gate with an electronic opener for added security.		\$13,080.00
2012-2013	00560	Okeechobee Intensive Halfway House	This project is for the repair of all security cameras and to replacement the CCTV recorder.		\$135,000.00
2012-2013	00480	Peace River Outward Bound	This project is to re-key the facility so all locks are accessible with 5 keys. Currently, the facility has to use 40 keys to unlock doors.		\$9,600.00
2012-2013	00634	Pompano SATC	This project is for additional cameras in the kitchen for the culinary arts program.		\$8,000.00
2012-2013	00634	Pompano SATC	This project is to replace the exit and security doors.		\$5,000.00
2012-2013	00634	Pompano SATC	This project is to improve security and provide a secure intake area (sallyport) for incoming offenders.		\$27,250.00
2013-2014	00634	Pompano SATC	This project is for securing open portions of the facility with fencing for security purposes.		\$15,750.00
2014-2015	01492	Desoto Correctional	This project is to replace and upgrade 363 surveillance cameras, 14 recorders, 23 surge suppressors, and other related equipment for the 124 bed and 130 bed facilities.		\$648,914.00
2015-2016	04153	Graceville Academy	This project is to add a CCTV system. The facility currently does not have a CCTV system.		\$50,000.00

Refer to accompanying CIP 5 forms.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQ ANZ	AGY REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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>
CAPITAL IMPROVEMENT PLAN							9900000
MAINTENANCE AND REPAIR							990M000
FIXED CAPITAL OUTLAY							080000
DJJ MAIN/REPAIR-STATE BLDG							080410
GENERAL REVENUE FUND	-STATE	2,755,591		2,755,591			1000 1

AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

The following maintenance projects are requested under group "BR," or Roofing repairs. The requests noted under this group are leaking significantly due to age or wear and require replacement or repair. By not addressing these roof leaks, the department incurs additional expenses to repair interior water damage including but not limited to potential mold issues.

The following maintenance projects are requested under group "BM," or Mechanical repairs. The requests noted under this group are typically older sites and the mechanical systems have been repaired numerous times and are at the end of their lifespan. If these systems fail suddenly youth may have to be moved to other facilities or temporary units for cooling at significant expense. These projects typically include repair or replacement of existing Heating Ventilation and Air Conditioning (HVAC) systems and related controls.

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

The following maintenance projects are requested under group "BD," or Special circumstances. The requests noted under this group are issues that would ensure the operation of the sites. Some projects include building covered areas such as gymnasiums, courtyards, etc. for youth recreation.

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

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

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

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 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF						80000000
PGM: RESIDENTIAL CORR PRG						80800000
NON-SECURE RESIDENT COMMIT						80800100
PUBLIC PROTECTION						12
JUVEN FACILITIES/SERVICES						<u>1207.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

system repairs.

The following maintenance projects are requested under group "CP," or Paving (other). The requests noted under this group are issues that need to be addressed to ensure the safety of the sites and to make them more functional. These are older sites that have unsafe parking lots for both staff and visitors. These projects include recreation paving, parking lot paving and parking lot expansion.

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

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

Fiscal Year	DMS Bldg.#	Location	Project Description	Amount
2011-2012	05086	Avon Park YA	This project is to repair roofs. Roads are old and worn and require replacement.	\$112,500.00
2011-2012	04615	Hasting Youth Academy	This project is to replace the water heaters in 3 dorms and the kitchen due to old and worn units.	\$15,201.00
2011-2012	04127	Falkenburg Academy	This project is to improve ventilation in the kitchen by installing a split damper, replacing the existing kitchen HVAC system and to extend the duct work.	\$13,625.00
2011-2012	00429	Frances Walker HWH	This project is to replace old and worn HVAC units which are at the end of their useful life-cycles.	\$35,000.00
2011-2012	04174	JoAnn Bridges Academy	This project is to install HVAC in the gym area which currently utilizes fans.	\$54,500.00
2011-2012	02324	Les Peters	This project is to replace old	
2011-2012	00480	Peace River YA	This project is to replace old and worn HVAC units which are at the end of their useful life-	\$40,000.00

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
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
2011-2012	04616	Union JRF	cycles. This project is to replace old and worn HVAC units which are at the end of their useful life-cycles.		\$52,000.00
2011-2012	00395	Volusia HH	This project is to replace old and worn HVAC units which are at the end of their useful life-cycles.		\$22,000.00
2011-2012	04126	Youth Environmental Services	This project is to replace old and worn HVAC units which are at the end of their useful life-cycles.		\$25,000.00
2011-2012	N/A	All Residential Sites	This project is phase one of a multi-phase project to perform energy-saving lighting retrofits statewide. Lighting retrofits are an energy conservation measure which allow energy savings by replacing the entire fixture or components to achieve a reduction in electricity use and nitrogen oxide emissions. The first buildings to be retrofit are Falkenburg Academy, Britt, Price, Polk and Les Peters Halfway Houses.		\$150,000.00
2011-2012	05086	Avon Park YA	This project is to connect the generator to the administrative building and dining facility for emergency power during storms.		\$85,000.00
2011-2012	00511	Pasco Girls	This project is to install a generator for emergency power during storms.		\$196,875.00
2011-2012	05086	Avon Park YA	This project is to bring the facility into compliance. The department is non-compliant with multiple Florida Building codes. Upgrades are required throughout the complex.		\$76,000.00
2011-2012	04615	Hasting Youth	This project is to replace the current oven which is over 10 years old and needs replacing.		\$12,800.00
2011-2012	04615	Hasting Youth	This project is to replace 8 of the dining hall tables which are old and broken.		\$10,886.00
2011-2012	04388	Okeechobee Girls	This project is to replace the waste		\$47,500.00

			COL A03	COL A04	COL A05	
			AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
			FY 2011-12	FY 2011-12	FY 2011-12	
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						<u>1207.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
2011-2012	05086	Avon Park YA		grinder which does not operate. This project is to upgrade lighting on the west side of the complex.	\$25,000.00	
2011-2012	02324	Les Peters Halfway House		This project is to replace and extend the east fence area.	\$12,000.00	
2011-2012	00392	Duval JRF		This project is to install a maintenance/storage shed. The shed is needed at this facility as there is no current outside storage or location for the maintenance mechanic to work.	\$30,000.00	
2011-2012	00511	Pasco Girls		This project is to reconfigure the east security fence which is out of line.	\$6,563.00	
2011-2012	00511	Pasco Girls		This project is to upgrade the drain field with additional dirt for sanitary reasons.	\$13,600.00	
2011-2012	04127	Falkenburg Academy		This project is to replace the 10 year old lavatory countertops, install a prime coat system in the shower stalls and replace the shower heads in the dorm/barracks areas.	\$85,000.00	
2011-2012	03164	Britt Halfway House		This project is to install a sink in the nurse's station which is needed for sanitary purposes.	\$6,600.00	
2011-2012	04166	Panther Success		This project is to pave the roadway and parking lot. The roadway to the facility and the parking lot are not paved. Storms make access for emergency, delivery, facility and employee vehicles difficult to enter or exit the facility grounds.	\$45,000.00	
2011-2012	N/A	All Residential Sites		This project is for the continued upkeep and maintenance of all non-secure residential facilities statewide. Costs computed using industry-standard data from the Building Owner's and Manager's Association (BOMA), the International Facility Management Association (IFMA) and historical data from agency expenditures for	\$500,000.00	

			COL A03	COL A04	COL A05		
			AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
			FY 2011-12	FY 2011-12	FY 2011-12		
	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							<u>1207.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
MAINTENANCE AND REPAIR							990M000
							repair/maintenance issues over the past five years. Costs have also been revised downward to reflect over-lapping projects in this current request. Work covers building items which break-down or fail during the current year and need to be repaired to maintain operations.
2011-2012	00480		Peace River YA			\$300,000.00	This project is for an architectural study for a new dorm, kitchen and educational building, including the possibility of re-locating the current facility which is located in a flood plain and forces residents to evacuate when necessary.
2011-2012	00480		Peace River YA			\$15,941.00	This project is to replace the current deck which is old and worn and requires replacement.
2011-2012	N/A		Select Locations			\$750,000.00	This project is for an Architectural study to investigate and begin design development phase drawings for the possible replacement or renovation of the following Residential Non-Secure facilities: Volusia Halfway House, Camp E-Ma-Chamee Hut Buildings, Avon Park Dorm Buildings, Pasco Girls Academy Administrative Building, Francis Walker Halfway House, Okeechobee Girls Academy Old Dorm Building, and Okeechobee YDC Eagle Cottage Building.
2011-2012	04388		Okeechobee IHWH			\$5,000.00	This project is to repair the window seals on the upper windows in the living areas on building 85.
2011-2012	04174		JoAnn Bridges			\$12,000.00	This project is to replace all seals of the windows in the gym area. All windows are leaking.
2012-2013	02308		Bay Point North			\$81,000.00	This project is to replace the roof. Roof is old and worn and requires replacement.
2012-2013	00511		Pasco Girls Academy			\$9,000.00	This project is to replace the shingles on the administration

			COL A03	COL A04	COL A05		
			AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
			FY 2011-12	FY 2011-12	FY 2011-12		
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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	
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						9900000	
						990M000	
2012-2013	04144	Pensacola Boys Base		building and the barn. This project is to replace the youth activity area awning damaged by storms.		\$10,000.00	
2012-2013	04126	Youth Environmental Services		This project is to replace the roof which is 16 years old and is leaking.		\$50,000.00	
2012-2013	05086	Avon Park Youth Academy		This project is to replace old and worn HVAC units which are at the end of their useful life-cycles.		\$165,000.00	
2012-2013	02308	Bay Point North		This project is to replace old and worn HVAC units which are at the end of their useful life-cycles.		\$50,000.00	
2012-2013	04173	Bristol Youth Academy		This project is to replace old and worn HVAC units which are at the end of their useful life-cycles.		\$100,000.00	
2012-2013	03009	Dade JRF		This project is to replace old and worn HVAC units which are at the end of their useful life-cycles.		\$150,000.00	
2012-2013	04145	E-ma-Chamee		This project is to replace old and worn HVAC units which are at the end of their useful life-cycles.		\$11,000.00	
2012-2013	04127	Falkenburg Academy		This project is to replace old and worn HVAC units which are at the end of their useful life-cycles.		\$175,000.00	
2012-2013	04615	Hasting Youth Academy		This project is to replace old and worn HVAC units which are at the end of their useful life-cycles.		\$105,000.00	
2012-2013	04174	JoAnn Bridges		This project is to replace old and worn HVAC units which are at the end of their useful life-cycles.		\$44,000.00	
2012-2013	02309	Miami HH		This project is to replace old and worn HVAC units which are at the end of their useful life-cycles.		\$60,000.00	
2012-2013	04374	Milton Girls		This project is to replace		\$71,000.00	

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		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
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POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
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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
	Facility		old and worn HVAC units which are at the end of their useful life-cycles.		
2012-2013	N/A	New Beginning YA	This project is to replace old and worn HVAC units which are at the end of their useful life-cycles.		\$75,000.00
2012-2013	00560	Okeechobee IHWH	This project is to replace old and worn HVAC units which are at the end of their useful life-cycles.		\$80,000.00
2012-2013	04166	Panther Success	This project is to replace old and worn HVAC units which are at the end of their useful life-cycles.		\$93,000.00
2012-2013	00426	Polk Halfway House	This project is to replace old and worn HVAC units which are at the end of their useful life-cycles.		\$25,000.00
2012-2013	00400	Project Step	This project is to replace old and worn HVAC units which are at the end of their useful life-cycles.		\$9,000.00
2012-2013	00637	Wings	This project is to replace old and worn HVAC units which are at the end of their useful life-cycles.		\$37,500.00
2012-2013	03164	Britt Halfway House	This project is to upgrade the antiquated telephone system.		\$10,900.00
2012-2013	04127	Falkenburg Academy	This project is to replace the current telephone system due to repeated repairs. A new system with a warranty will eliminate projected spending for repairs.		\$23,986.00
2012-2013	04127	Falkenburg Academy	This project is to install a new emergency generator as current generator will not provide adequate electrical power to allow for the continuity of operations.		\$204,920.00
2012-2013	00429	Frances Walker HWH	This project is to install a new generator for emergency power and storm season.		\$39,400.00
2012-2013	04153	Graceville Academy	This project is to install an emergency power generator with transfer switch for storms.		\$97,275.00

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		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
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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
2012-2013	04615	Hasting Youth Academy	This project is to replace the transfer switch on the generator which is non-functional.		\$6,256.00
2012-2013	02324	Les Peters Halfway House	This project is to install a lightning suppression system at the facility which loses vital electrical equipment due to frequent power surges as a result of lightning strikes.		\$48,000.00
2012-2013	02324	Les Peters Halfway House	This project is to upgrade the lighting in the sleeping rooms with tamper proof lights for safety reasons.		\$5,000.00
2012-2013	02324	Les Peters Halfway House	This project is to upgrade entry gate from manual to electronic for security purposes.		\$17,000.00
2012-2013	04374	Milton Girls	This project is to extend the run time of the emergency power generator during storms by adding a larger fuel tank.		\$17,808.00
2012-2013	N/A	New Beginning YA	This project is to install a new generator for emergency power and storm season.		\$26,000.00
2012-2013	04149	Okaloosa Youth Academy	This project is to extend the run time of the emergency power generator during storms by adding a larger fuel tank.		\$17,808.00
2012-2013	00480	Peace River YA	This project is to install a new generator for emergency power and storm season.		\$19,300.00
2012-2013	04144	Pensacola Boys Base	This project is to replace a telephone system which is antiquated with no replacement parts available.		\$5,968.00
2012-2013	04144	Pensacola Boys Base	This project is to replace breaker panels which are obsolete as replacement breakers are no longer made.		\$9,920.00
2012-2013	04144	Pensacola Boys Base	This project is to install an emergency generator for storms.		\$55,000.00
2012-2013	00473	Price Halfway House	This project is to install a new emergency generator as current generator will not provide adequate electrical power to allow for continuity of operations.		\$225,000.00

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
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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 1207.00.00.00 9900000 990M000
2012-2013	00400	Project Step	This project is to install a new generator for emergency power during storm season.		\$11,200.00
2012-2013	04126	Youth Environmental Service	This project is to install a new generator for emergency power and storm season.		\$26,000.00
2012-2013	03164	Britt Halfway House	This project is to purchase new food service equipment as existing equipment is old and in poor condition.		\$44,000.00
2012-2013	04127	Falkenburg Academy	This project is to purchase new food service equipment as existing equipment is old and in poor condition.		\$61,000.00
2012-2013	04127	Falkenburg Academy	This project is to replace the chairs and settees in the dorm areas and the tables and chairs in the dining hall		\$26,195.00
2012-2013	02324	Les Peters Halfway House	This project is to replace the chairs and settees in the dorm areas and the tables and chairs in the dining hall.		\$28,920.00
2012-2013	04149	Okaloosa Youth Academy	This project is to replace youth beds. The current youth beds are cheap and flimsy. Approximately half of the beds are bowing in the middle and cause back and sleep problems for the youth. The beds need to be replaced with beds that will not bend or sag in the middle.		\$21,800.00
2012-2013	04374	Milton Girls	This project is to construct a shelter in the recreation yard for outside youth activities and visitation.		\$5,953.00
2012-2013	04174	JoAnn Bridges Academy	This project is to install a solids drop tank on the lift station pump. This installation will mitigate pump damage, repeated repair and clean out time.		\$7,500.00
2012-2013	04615	Hasting Youth Academy	This project is to add an outside covered pavilion for outside activities with facility staff, youth and parents.		\$20,000.00
2012-2013	00511	Pasco Girls	This project is to connect to the city water and sewage for code compliance.		\$168,000.00
2012-2013	04144	Pensacola Boys Base	This project is to replace the		\$12,000.00

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					CODES
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
			greenhouses used for school projects which were completely destroyed during storms.		
2012-2013	04127	Falkenburg Academy	This project is to replace the carpet which, is worn and needs to be replaced.		\$10,900.00
2012-2013	02324	Les Peters Halfway House	This project is to replace the ceramic tile in the dining room and main hallway with a commercial-grade ceramic tile.		\$11,990.00
2012-2013	02324	Les Peters Halfway House	This project is to replace the ragged tile, sinks, countertops and shower heads in the dorm bathrooms.		\$22,500.00
2012-2013	00401	Nassau JRF	This project is to replace floor coverings which are worn.		\$8,000.00
2012-2013	04149	Okaloosa Youth	This project is to add acoustical panels to reduce noise in the dayrooms of dormitories.		\$13,625.00
2012-2013	04149	Okaloosa Youth	This project is to repair doors which are now extremely damaged. At least 106 solid core wood and metal doors need to be replaced.		\$130,000.00
2012-2013	02308	Bay Point North	This project is to replace the plumbing. The entire facility has old and worn out pipes and needs to be replaced.		\$30,000.00
2012-2013	00560	Okeechobee IHWB	This project is for the repair of the plumbing fixtures and pipes in building 84 and 85 which leak constantly.		\$85,000.00
2012-2013	00473	Price Halfway House	This project is to replace the water mixing valves which are corroded and require replacement by order of the Health Department.		\$5,000.00
2012-2013	04616	Union JRF	This project is to replace the bathroom floor and fix the plumbing.		\$8,000.00
2012-2013	04126	Youth Environmental Services	This project is to replace all plumbing in both dorms due to leaks which are creating water damage and moisture retention problems.		\$15,000.00
2012-2013	04127	Falkenburg Academy	This project is to add parking as current available parking is not adequate. Staff members are forced to park outside of		\$75,000.00

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					CODES
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
2012-2013	N/A	Santa Rosa JRF Youth Academy	designated, safe parking areas. This project is for a basketball court for outdoor recreation for the youth.		\$11,288.00
2012-2013	02324	Les Peters Halfway House	This project is for the construction of two additional offices which are needed to accommodate increased programmatic services.		\$150,000.00
2012-2013	00480	Peace River YA	This project is to replace the entire kitchen building.		\$275,000.00
2012-2013	04173	Bristol Youth Academy	This project is to install roof coverage over the basketball court allowing youth to participate outside with weather protection.		\$12,000.00
2012-2013	04388	Okeechobee Girls	This project is to replace numerous windows throughout the complex. The windows are old and damaged or broken and must be replaced.		\$20,000.00
2012-2013	04174	JoAnn Bridges	This project is to repaint and seal exterior of the building, re-paint interior of the building, and re-paint the gym floor.		\$25,500.00
2013-2014	04125	Big Cypress	This project is to replace old and worn HVAC units, which are at the end of their useful life-cycles.		\$75,000.00
2013-2014	04381	Columbus JRF	This project is to replace old and worn HVAC units, which are at the end of their useful life-cycles.		\$75,000.00
2013-2014	02324	Les Peters Halfway House	This project is to sanitize and clean all A/C ducts.		\$6,000.00
2013-2014	04149	Okaloosa Youth Academy	This project is to replace old and worn HVAC units which are at the end of their useful life-cycles.		\$125,000.00
2013-2014	04388	Okeechobee Girls	This project is to replace old and worn HVAC units which are at the end of their useful life-cycles.		\$26,000.00
2013-2014	00511	Pasco Girls	This project is to replace old and worn HVAC units which are at the end of their useful life-cycles.		\$8,000.00
2013-2014	00634	Pompano SATC	This project is to replace old and		\$40,000.00

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			AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
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JUVENILE JUSTICE, DEPT OF						80000000	
PGM: RESIDENTIAL CORR PRG						80800000	
NON-SECURE RESIDENT COMMIT						80800100	
PUBLIC PROTECTION						12	
JUVEN FACILITIES/SERVICES						<u>1207.00.00.00</u>	
CAPITAL IMPROVEMENT PLAN						9900000	
MAINTENANCE AND REPAIR						990M000	
2013-2014	00473	Price Halfway House		worn HVAC units which are at the end of their useful life-cycles. This project is to replace old and worn HVAC units which are at the end of their useful life-cycles.		\$25,000.00	
2013-2014	05086	Avon Park YA		This project is to replace ice machines that are old and worn out and need to be replaced in the dining hall and residential areas.		\$13,400.00	
2013-2014	04381	Columbus JRF		This project is to install awnings above all egress doors to prevent water intrusion.		\$10,600.00	
2013-2014	01492	Desoto Correctional		This project is to create a community-based culinary arts step-down program by renovating the Careway Caf building.		\$500,000.00	
2013-2014	04166	Panther Success		This project is to replace commercial washers and dryers. Existing units have exceeded life expectancy and repairs have grown too costly.		\$12,169.00	
2013-2014	00473	Price Halfway House		This project is to install a separate water meter to separate out the usage of the Price Halfway House from the detention center.		\$60,000.00	
2013-2014	00560	Okeechobee IHWH		This project is for replacing old, chipped and missing pieces of tile in all buildings.		\$12,000.00	
2013-2014	00634	Pompano SATC		This project is for replacing old and worn tile throughout facility.		\$26,927.00	
2013-2014	02324	Les Peters Halfway House		This project is to install running water in the medical unit at the facility.		\$8,000.00	
2013-2014	04127	Falkenburg Academy		This project is to resurface the basketball court and parking lot. The parking lot and basketball court needs to be resurfaced and modified to include fill, curbing and striping.		\$55,000.00	
2013-2014	00511	Pasco Girls Academy		This project is to modify and resurface the parking lot to include fill, curbing and striping.		\$75,000.00	
2013-2014	02324	Les Peters		This project is to resurface the			

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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
		Halfway House	parking lot. Parking lot needs to be resurfaced and modified to include fill, curbing and striping.		\$5,750.00
2013-2014	00560	Okeechobee IHWH	This project is for a basketball court for outdoor recreation for the youth.		\$30,000.00
2013-2014	04127	Falkenburg Academy	This project is to enlarge the administration building by adding areas for medical, intake and employee break rooms.		\$200,000.00
2013-2014	04388	Okeechobee Girls	This project is to re-tile and remodel existing dorms to be used for visitation, recreation, academic, group and behavior activities.		\$15,000.00
2013-2014	01492	Desoto Correctional	This project is to renovate the Van Buren and Ross Buildings to provide a non-secure step-down facility to serve both boys and girls.		\$1,500,000.00
2013-2014	04127	Falkenburg Academy	This project is to add two new classrooms. They are needed to replace current ones which need replacement and do not meet current Department of Education (DOE) standards.		\$190,000.00
2013-2014	00511	Pasco Girls	This project is to replace the current administration building.		\$275,000.00
2013-2014	00511	Pasco Girls	This project is to add two new classrooms. They are needed to replace current ones which need replacement and do not meet current DOE standards.		\$500,000.00
2013-2014	00395	Volusia HH	This project is for the renovation of the kitchen, the back of administration and training conference buildings.		\$47,940.00
2013-2014	00634	Pompano SATC	This project is to add storm shutters to enhance building security during hurricanes.		\$36,973.00
2013-2014	04166	Panther Success	This project is to re-paint and seal exterior of the building and re-paint the interior of the building.		\$50,000.00

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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
2013-2014	04127	Falkenburg Academy	This project is to paint the outside of the building to seal cracks in the block which allows bugs and insects into the building.		\$50,000.00
2013-2014	04615	Hasting Youth Academy	This project is to re-paint the facility's interior and exterior for weather protection.		\$50,000.00
2013-2014	02324	Les Peters Halfway House	This project is to paint the outside of the building to seal cracks which allows bugs and insects into the building.		\$13,125.00
2013-2014	04144	Pensacola Boys Base	This project is to waterproof the building to stop water intrusion in heavy rains.		\$19,500.00
2014-2015	00235	Alachua Academy	This project is to replace old and worn HVAC units which are at the end of their useful life-cycles.		\$79,000.00
2014-2015	00511	Pasco Girls	This project is to repair the sidewalks which are uneven, cracked and unstable.		\$5,000.00
2014-2015	04173	Bristol Youth Academy	This project is to replace the ceiling grid and tile in the hallways and administration area of the facility.		\$15,000.00
2014-2015	00400	Project Step	This project is to seal separations in the tongue and groove floor boards and resurface floors of the administrative building.		\$15,250.00
2015-2016	N/A	Collier Academy	This project is to replace old and worn HVAC units which are at the end of their useful life-cycles.		\$45,000.00
2015-2016	04153	Graceville Academy	This project is to replace old and worn HVAC units which are at the end of their useful life-cycles.		\$75,000.00
2015-2016	04153	Graceville Academy	This project is to add security fencing which is needed around the perimeter of the complex.		\$150,000.00
2015-2016	00473	Price Halfway House	This project is to add a new maintenance/storage shed.		\$25,000.00
2015-2016	04153	Graceville Academy	This project is to upgrade the bathroom and fixtures.		\$15,000.00

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JUVENILE JUSTICE, DEPT OF					80000000
PGM: RESIDENTIAL CORR PRG					80800000
NON-SECURE RESIDENT COMMIT					80800100
PUBLIC PROTECTION					12
JUVEN FACILITIES/SERVICES					1207.00.00.00
CAPITAL IMPROVEMENT PLAN					9900000
MAINTENANCE AND REPAIR					990M000
2015-2016	02308	Bay Point North	This project is to resurface the parking lot area which is crumbling.		\$31,250.00
2015-2016	04144	Pensacola Boys Base	This project is to resurface the basketball court and parking area. The black top is weather-worn, cracked and has holes.		\$15,000.00
2015-2016	00634	Pompano SATC	This project is to enclose the patio to create shade and an indoor recreation space for youth.		\$27,545.00
2015-2016	04144	Pensacola Boys Base	This project is to construct additional office space. The facility needs a confidential area for mental health treatment.		\$120,000.00
2015-2016	02308	Bay Point North	This project is to paint the facility. The entire exterior of the facility needs to be pressure washed and painted.		\$27,000.00
2015-2016	04616	Union JRF	This project is to paint the inside and outside of the building to seal cracks in the block which allows bugs and insects into the building.		\$23,100.00

Refer to accompanying CIP 5 forms.

INCREASED CAPACITY		990P000
FIXED CAPITAL OUTLAY		080000
DJJ MAIN/REPAIR-STATE BLDG		080410

GENERAL REVENUE FUND	-STATE	300,000	300,000	1000	1
=====					

AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

The following project is requested under group "SFM," or Maintenance. The requests noted under this group are older facilities, which have effectively reached the end of their useful life-span and are beginning to experience massive, expensive systemic failures regularly. All facilities are either at or within five to ten years of the end of their anticipated life-cycle. First year request is for site location and architectural programming of replacement buildings.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2011-12		FY 2011-12		FY 2011-12		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUVENILE JUSTICE, DEPT OF	80000000
PGM: RESIDENTIAL CORR PRG	80800000
NON-SECURE RESIDENT COMMIT	80800100
PUBLIC PROTECTION	12
JUVEN FACILITIES/SERVICES	<u>1207.00.00.00</u>
CAPITAL IMPROVEMENT PLAN	9900000
INCREASED CAPACITY	990P000

Fiscal Year	DMS Bldg.#	Location	Project Description	Amount
2011-2012	00401	Nassau JRF	This project is to replace the current facility which is 31 years old, operated 24 hours per day and the general state of the facility is deteriorating. First year funding would be to determine site location and architectural program.	\$300,000.00
2011-2012	00401	Nassau JRF	This project is for complete construction documents based on program, permitting and site construction.	\$447,224.00
2013-2014	00401	Nassau JRF	This project is for site construction, utilities infrastructure and building construction.	\$2,891,432.00
2014-2015	00401	Nassau JRF	This project is for building construction and continued equipment and systems installations.	\$2,469,088.00
2015-2016	00401	Nassau JRF	This project is for completion of building construction and systems.	\$1,332,008.00

Refer to accompanying CIP 3 forms.

TOTAL: JUVEN FACILITIES/SERVICES				<u>1207.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	124,576,104	6,870,991		1000
TRUST FUNDS	6,799,291			2000
TOTAL POSITIONS.....	291.00			
TOTAL PROG COMP.....	131,375,395	6,870,991		
TOTAL SALARY RATE.....	8,870,003			
=====				
TOTAL: NON-SECURE RESIDENT COMMIT				80800100
BY FUND TYPE				
GENERAL REVENUE FUND	134,990,506	6,870,991		1000
TRUST FUNDS	6,799,291			2000
TOTAL POSITIONS.....	291.00			
TOTAL BUREAU.....	141,789,797	6,870,991		
TOTAL SALARY RATE.....	8,870,003			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	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>DRUG CONTRL/SUBSTNCE ABUSE</u>				<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND				1000 1
-STATE		1,505,625		
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
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.....	25,087,835						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	32,489,341						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	96,417						2261 3
-RECPNT	112,775						2261 9
TOTAL FEDERAL GRANTS TRUST FUND	209,192						2261
GRANTS AND DONATIONS TF -STATE	458,238						2339 1
SOCIAL SVCS BLK GRT TF -FEDERL	2,267,459						2639 3
TOTAL POSITIONS.....	715.00						
TOTAL APPRO.....	35,424,230						
=====							
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	2,935,448						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	227,748						2261 3
-RECPNT	6,279						2261 9
TOTAL FEDERAL GRANTS TRUST FUND	234,027						2261
GRANTS AND DONATIONS TF -STATE	11,893						2339 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
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
EXPENSES							040000
TOTAL APPRO.....	3,181,368						
OPERATING CAPITAL OUTLAY							060000
GRANTS AND DONATIONS TF -STATE	33,861						2339 1
FOOD PRODUCTS							070000
GENERAL REVENUE FUND -STATE	574,553						1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	160,400						2261 9
GRANTS AND DONATIONS TF -STATE	194,644						2339 1
TOTAL APPRO.....	929,597						
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	1,476,146						1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	2,512						2261 9
GRANTS AND DONATIONS TF -STATE	4,757						2339 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
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							100000
CONTRACTED SERVICES							100777
TOTAL APPRO.....		1,483,415					
=====							
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		18,719,704					1000 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		1,166,110					2261 3
-RECPNT		4,003					2261 9

TOTAL FEDERAL GRANTS TRUST FUND		1,170,113					2261
=====							
GRANTS AND DONATIONS TF -STATE		274,785					2339 1
=====							
SOCIAL SVCS BLK GRT TF -FEDERL		30,808,311					2639 3
=====							
TOTAL APPRO.....		50,972,913					
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		725,601					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		276,846					1000 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		6,365					2261 3
-RECPNT		1,593					2261 9

TOTAL FEDERAL GRANTS TRUST FUND		7,958					2261
=====							
GRANTS AND DONATIONS TF -STATE		19,189					2339 1
=====							
TOTAL APPRO.....		303,993					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	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
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	715.00						
TOTAL ISSUE.....	103,605,309						
TOTAL SALARY RATE.....	25,087,835						
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
GENERAL REVENUE FUND -STATE	193,205						1000 1
=====							
FLORIDA RETIREMENT SYSTEM							1001220
CONTRIBUTION ADJUSTMENT FOR							010000
FY 2010-11 - EFFECTIVE 7/1/2010							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE	192,502						1000 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	629						2261 3
-RECPNT	735						2261 9

TOTAL FEDERAL GRANTS TRUST FUND	1,364						2261
=====							
GRANTS AND DONATIONS TF -STATE	2,983						2339 1
=====							
TOTAL APPRO.....	196,849						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	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
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2010-11 - EFFECTIVE 12/1/2010							1001810
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	201,702						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	559						2261 3
-RECPNT	654						2261 9
TOTAL FEDERAL GRANTS TRUST FUND	1,213						2261
GRANTS AND DONATIONS TF -STATE	2,652						2339 1
TOTAL APPRO.....	205,567						
ELIMINATION OF AGENCY PAYALL							
STATUS - EFFECTIVE 7/1/2010							1001820
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	51,304-						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	147-						2261 3
-RECPNT	172-						2261 9
TOTAL FEDERAL GRANTS TRUST FUND	319-						2261
GRANTS AND DONATIONS TF -STATE	698-						2339 1
TOTAL APPRO.....	52,321-						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	8,425-			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	33-			2261 3
-RECPNT	38-			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	71-			2261
GRANTS AND DONATIONS TF -STATE	154-			2339 1
TOTAL APPRO.....	8,650-			
SUNCOM SERVICES RATE REDUCTION				1005600
EXPENSES				040000
GENERAL REVENUE FUND -STATE	10,139-			1000 1
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER GENERAL REVENUE BUDGET				
BETWEEN BUDGET ENTITIES - DEDUCT				160F410
EXPENSES				040000
GENERAL REVENUE FUND -STATE	32,506-			1000 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the continuation of previously approved budget amendment, EOG #B-7040 in the Executive Direction budget entity. Budget authority was transferred from the Expenses appropriation category in Juvenile Probation, Non-Secure Residential Commitment and Secure Residential Commitment budget entities to the Expenses appropriation category in the Executive Direction/Support Services budget entity to realign the reductions approved during the 2010 Legislative Session for wireless services and the DMS Strategic Plan Lease/Cost Reduction Plan. Since the wireless services and leases are utilized throughout the department, the reductions should have been distributed appropriately to the impacted program areas within the Department. The corresponding issue is included under issue code 160F400.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER GENERAL REVENUE BUDGET				
BETWEEN BUDGET ENTITIES - DEDUCT				160F410

The department's request to transfer appropriations (EOG #B7040) was approved by the Executive Office of the Governor on August 12, 2010.

TRANSFER BUDGET BETWEEN				
APPROPRIATION CATEGORIES TO				
IMPLEMENT RESIDENTIAL BED				
REDUCTIONS - ADD				1600420
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND	-STATE	2,338,739		1000 1
SOCIAL SVCS BLK GRT TF	-FEDERL	105,187		2639 3
TOTAL APPRO.....		2,443,926		
		=====		

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the continuation of previously approved budget amendment #B-SR11-0005 (EOG #B0143) in the Secure Residential Commitment budget entity that was approved by the Legislative Budget Committee on September 14, 2010. This transfer allows the agency to utilize funds appropriated for secure residential state-operated programs from the Salaries and Benefits, Other Personal Services, Food Products, Grants and Aids - Contractual Services-Dozier Training School, Contracted Services and TR/DMS/HR Svcs/Stw Contract appropriation categories to the Grants and Aids-Contracted Services appropriation category for high and maximum-risk residential beds. The salary rate associated with Food Support Worker positions 82730, 82732, 82733 and 82734 are above the minimum of the pay grade.

A corresponding issue is included in the Secure Residential Commitment budget entity under issue code 1600430 and the Non-Secure Residential Commitment budget entity.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: RESIDENTIAL CORR PRG							80800000
SECURE RESIDENTIAL COMMIT							80800200
PUBLIC PROTECTION							12
JUVEN FACILITIES/SERVICES							1207.00.00.00
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
TRANSFER BUDGET BETWEEN							
APPROPRIATION CATEGORIES TO							
IMPLEMENT RESIDENTIAL BED							
REDUCTIONS - DEDUCT							1600430
SALARY RATE							000000
SALARY RATE.....	733,154-						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	30.00-						
	1,054,935-						1000 1
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	443,854-						1000 1
FOOD PRODUCTS							070000
GENERAL REVENUE FUND -STATE	250,743-						1000 1
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-						
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	163,519-						1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	13,014-						1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: RESIDENTIAL CORR PRG				80800000
SECURE RESIDENTIAL COMMIT				80800200
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER BUDGET BETWEEN				
APPROPRIATION CATEGORIES TO				
IMPLEMENT RESIDENTIAL BED				
REDUCTIONS - DEDUCT				1600430
TOTAL: TRANSFER BUDGET BETWEEN				1600430
APPROPRIATION CATEGORIES TO				
IMPLEMENT RESIDENTIAL BED				
REDUCTIONS - DEDUCT				
TOTAL POSITIONS.....	30.00-			
TOTAL ISSUE.....		2,443,926-		
TOTAL SALARY RATE.....	733,154-			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the continuation of previously approved budget amendment #B-SR11-0005 (EOG #B0143) in the Secure Residential Commitment budget entity that was approved by the Legislative Budget Committee on September 14, 2010. This transfer allows the agency to utilize funds appropriated for secure residential state-operated programs from the Salaries and Benefits, Other Personal Services, Food Products, Grants and Aids - Contractual Services-Dozier Training School, Contracted Services and TR/DMS/HR Svcs/Stw Contract appropriation categories to the Grants and Aids-Contracted Services appropriation category for high and maximum-risk residential beds. The salary rate associated with Food Support Worker positions 82730, 82732, 82733 and 82734 are above the minimum of the pay grade.

A corresponding issue is included in the Secure Residential Commitment budget entity under issue code 1600420 and the Non-Secure Residential Commitment budget entity.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER BUDGET BETWEEN				
APPROPRIATION CATEGORIES TO				
IMPLEMENT RESIDENTIAL BED				
REDUCTIONS - DEDUCT				1600430

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
5716 JUVENILE JUSTICE COUNSELOR							
80826 001	1.00-	28,033-		14,598-	42,631-	0.00	42,631-
80828 001	1.00-	28,033-		14,598-	42,631-	0.00	42,631-
80847 001	1.00-	28,033-		14,598-	42,631-	0.00	42,631-
5717 JUVENILE JUSTICE RESIDENTIAL OFFICER							
01109 001	1.00-	23,573-		13,776-	37,349-	0.00	37,349-
01127 001	1.00-	23,573-		13,776-	37,349-	0.00	37,349-
01129 001	1.00-	23,573-		13,776-	37,349-	0.00	37,349-
01198 001	1.00-	23,573-		13,776-	37,349-	0.00	37,349-
01203 001	1.00-	23,573-		13,776-	37,349-	0.00	37,349-
80831 001	1.00-	23,573-		13,776-	37,349-	0.00	37,349-
80851 001	1.00-	23,573-		13,776-	37,349-	0.00	37,349-
80855 001	1.00-	23,573-		13,776-	37,349-	0.00	37,349-
80859 001	1.00-	23,573-		13,776-	37,349-	0.00	37,349-
5820 CHAPLAIN							
01270 001	1.00-	28,033-		14,598-	42,631-	0.00	42,631-
5953 SOCIAL SERVICES COUNSELOR							
01262 001	1.00-	29,457-		14,860-	44,317-	0.00	44,317-
01264 001	1.00-	29,457-		14,860-	44,317-	0.00	44,317-
53216 001	1.00-	29,457-		14,860-	44,317-	0.00	44,317-
53220 001	1.00-	29,457-		14,860-	44,317-	0.00	44,317-
80824 001	1.00-	29,457-		14,860-	44,317-	0.00	44,317-
6213 FOOD SUPPORT WORKER							
82730 001	1.00-	18,329-		12,810-	31,139-	0.00	31,139-
82732 001	1.00-	18,329-		12,810-	31,139-	0.00	31,139-
82733 001	1.00-	18,329-		12,810-	31,139-	0.00	31,139-
82734 001	1.00-	18,329-		12,810-	31,139-	0.00	31,139-
6374 MAINTENANCE SUPPORT TECHNICIAN							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: RESIDENTIAL CORR PRG							80800000
SECURE RESIDENTIAL COMMIT							80800200
PUBLIC PROTECTION							12
JUVEN FACILITIES/SERVICES							1207.00.00.00
ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES							1600000
TRANSFER BUDGET BETWEEN APPROPRIATION CATEGORIES TO IMPLEMENT RESIDENTIAL BED REDUCTIONS - DEDUCT							1600430

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
01090 001	1.00-	19,274-		12,984-	32,258-	0.00	32,258-
6466 MAINTENANCE MECHANIC							
01093 001	1.00-	24,674-		13,979-	38,653-	0.00	38,653-
8227 INSTITUTIONAL SECURITY OFFICER							
43027 001	1.00-	20,043-		13,126-	33,169-	0.00	33,169-
5726 JUVENILE JUSTICE RESIDENT OFF SUP I-SES							
01111 001	1.00-	24,674-		15,139-	39,813-	0.00	39,813-
01155 001	1.00-	24,674-		15,139-	39,813-	0.00	39,813-
01182 001	1.00-	24,674-		15,139-	39,813-	0.00	39,813-
80868 001	1.00-	24,674-		15,139-	39,813-	0.00	39,813-
6223 FOOD SERVICE DIRECTOR I - SES							
82816 001	1.00-	25,577-		15,307-	40,884-	0.00	40,884-

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,157,022-
	30.00-	733,154-		423,868-	1,157,022-		1,157,022-
=====							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							102,087
							1,054,935-
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS ANNUALIZATION							26A1810
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	144,073						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	399						2261 3
-RECPNT	467						2261 9
TOTAL FEDERAL GRANTS TRUST FUND	866						2261
GRANTS AND DONATIONS TF -STATE	1,894						2339 1
TOTAL APPRO.....	146,833						
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS ANNUALIZATION							26A1920
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	6,018-						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	24-						2261 3
-RECPNT	27-						2261 9
TOTAL FEDERAL GRANTS TRUST FUND	51-						2261
GRANTS AND DONATIONS TF -STATE	110-						2339 1
TOTAL APPRO.....	6,179-						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
FEDERAL FUNDING REDUCTIONS				3200000
REDUCTION OF EXCESS BUDGET				
AUTHORITY				3200100
SALARY RATE				000000
SALARY RATE.....	46,560-			
=====				
SALARIES AND BENEFITS				010000
	1.00-			
FEDERAL GRANTS TRUST FUND -FEDERL	97,800-			2261 3
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	176,109-			2261 3
=====				
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	227,748-			2261 3
=====				
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
FEDERAL GRANTS TRUST FUND -FEDERL	1,166,110-			2261 3
=====				
TOTAL: REDUCTION OF EXCESS BUDGET				3200100
AUTHORITY				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....	1,667,767-			
TOTAL SALARY RATE.....	46,560-			
=====				

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Juvenile Justice requests a reduction of \$1,667,767 in budget authority in the Federal Grants Trust Fund and the elimination of the position (1.0 FTE) created to administer this initiative. This budget authority no longer has a revenue source as the Faith Based Corrections Initiative Grant that supported this authority expired on March 31, 2010.

A corresponding issue is included in the Non-Secure Residential Commitment budget entity under issue code 3200100.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: RESIDENTIAL CORR PRG							80800000
SECURE RESIDENTIAL COMMIT							80800200
PUBLIC PROTECTION							12
JUVEN FACILITIES/SERVICES							1207.00.00.00
FEDERAL FUNDING REDUCTIONS							3200000
REDUCTION OF EXCESS BUDGET							3200100
AUTHORITY							

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2225 GOVERNMENT ANALYST II							
82541 001	1.00-	46,560-		18,011-	64,571-	0.00	64,571-
TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							64,571-
	1.00-	46,560-		18,011-	64,571-		64,571-
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							33,229-
							97,800-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
DEVELOP THE RESOURCES NEEDED TO				
MANAGE A QUALITY JUVENILE JUSTICE				
SYSTEM IN AN EFFECTIVE AND				
EFFICIENT MANNER				6100000
REGIONAL CLINICAL MEDICAL AND				
MENTAL HEALTH CONTRACTED SERVICES				6102720
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND				1000 1
-STATE	698,864			

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Long Range Program Plan Reference: This request will improve the department's ability to meet the medical and mental health needs of youth in the juvenile justice system as outlined in the Department of Juvenile Justice Long Range Program Plan.

Associated Activity Reference: This request is associated with the Health Services Activity (ACT 0520) in the Secure Residential Commitment budget entity.

Current Need or Problem: The Department of Juvenile Justice (DJJ) currently serves approximately 11,000 youth committed to residential programs. These youth are placed in approximately 116 programs throughout the state at varying risk levels ranging in size from 20 beds to 165 beds. Medical, mental health and substance abuse services are contracted to multiple health and mental health providers around the state.

Currently, DJJ personnel that are not professionally trained clinical staff provide the management of medical and mental health issues at the regional level. The monitoring and technical assistance functions for all medical and mental health issues for the residential programs has become the responsibility of contract monitors, program directors, superintendents, regional directors and the administrators in the Office of Health Services. To ensure that youth in residential facilities receive necessary, basic, adequate and appropriate medical care and mental health services that comply with the department's standards, it is imperative that specialized clinical professionals are available at the operational level. The professional clinical staff necessary to meet the department's medical care and mental health services standards would include Registered Nurse Specialists and Senior Psychologists working at the operational level. Lacking the clinical professional positions at the operational level, the Office of Health Services is functioning at the Headquarters, Regional and local program levels simultaneously.

The same types of clinical professional positions described above have been in existence for approximately nine years in Detention Services and have proven to be invaluable.

Proposed Solution: This proposal requests recurring funding in the amount of \$698,864 to staff the Residential Services region offices with four (4) Contracted Senior Psychologists and four (4) Contracted Registered Nurse Consultants

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
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>
DEVELOP THE RESOURCES NEEDED TO							
MANAGE A QUALITY JUVENILE JUSTICE							
SYSTEM IN AN EFFECTIVE AND							
EFFICIENT MANNER							6100000
REGIONAL CLINICAL MEDICAL AND							
MENTAL HEALTH CONTRACTED SERVICES							6102720

(Medical & Mental Health Staff), for a total of eight (8) contracted positions. These professional services would be funded from the Grants and Aids-Contracted Services appropriation category as follows:

North Region (needs are greater due to size and geography of region)
 2 Contracted Senior Psychologists
 2 Contracted Registered Nurse Consultants

Central Region
 1 Contracted Senior Psychologist
 1 Contracted Registered Nurse Consultant

South Region
 1 Contracted Senior Psychologist
 1 Contracted Registered Nurse Consultant

Each Registered Nurse Consultant and Senior Psychologist would have responsibilities (within their area of expertise) that would include:

- * Assessment of the quality and efficiency of medical or mental health and substance abuse services;
- * Clinical technical assistance and guidance;
- * Development and implementation of outcome-based corrective action plans;
- * Coordination of youth care between programs and hospitals;
- * Development of facility specific medical operating procedures;
- * Regional policy development and proper implementation of department medical or mental health policies;
- * On site review of medical neglect complaints;
- * Standardization of health and mental health services across the state;
- * Facilitation of contract provider education and training on medical and mental health care services;
- * Patient care medical and clinical assessments;
- * Risk management and utilization review;
- * Immediate communication between the region and the Office of Health Services.

Contractual agreements with these medical professionals will be negotiated by the Office of Health Services and the Chief Medical Director's oversight will provide consistent interpretation and implementation of department policy. Having medical professionals available will improve the department's ability to assure quality and consistent service delivery to youth.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST	FY 2011-12	AGY REQ N/R	FY 2011-12	AG REQ ANZ	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: RESIDENTIAL CORR PRG							80800000
<u>SECURE RESIDENTIAL COMMIT</u>							80800200
PUBLIC PROTECTION							12
<u>JUVEN FACILITIES/SERVICES</u>							<u>1207.00.00.00</u>
DEVELOP THE RESOURCES NEEDED TO							
MANAGE A QUALITY JUVENILE JUSTICE							
SYSTEM IN AN EFFECTIVE AND							
EFFICIENT MANNER							6100000
REGIONAL CLINICAL MEDICAL AND							
MENTAL HEALTH CONTRACTED SERVICES							6102720

Fiscal Impact: This issue will be funded from General Revenue funds as follows:

4 Senior Psychologists @ \$40/hour for 2,080 hours	\$ 332,800
Plus travel costs for 4 contracted employees	
- Agency Standard for maximum travel @ \$9,358/person	37,432
Total Costs for 4 Senior Psychologists	<u>\$ 370,232</u>
4 Registered Nurse Consultants @ \$35/hour for 2,080 hours	\$ 291,200
Plus travel costs for 4 contracted employees	
- Agency Standard for maximum travel @ \$9,358/person	37,432
Total Cost for 4 Registered Nurse Consultants	<u>\$ 328,632</u>
Total Recurring Cost	<u>\$ 698,864</u>
	=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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	612,565	612,565	1000 1

AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

The following projects are requested under group "LS," or Life Safety. The requests noted under this group 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 the health and safety of youth and staff.

Fiscal Year	DMS Bldg.#	Location	Project Description	Amount
2011-2012	N/A	All Residential Sites	This project is to evaluate the department buildings for suicide risk. At the completion of this assessment, repairs and/or modifications are going to be needed to replace existing items (anchor points, etc.) and/or to build-out specific areas within the facility that will be specifically equipped for youth who exhibit the potential of suicide.	\$500,000.00
2011-2012	00535	Okeechobee YDC	This project is to upgrade the existing fire alarm system to meet fire codes as cited by the State Fire Marshal. Building 84, 85 and 86 require replacement. They are beyond repair.	\$112,565.00
2013-2014	00394	Three Springs SOP	This project is to replace existing porcelain toilets and sinks which are unsafe and need to be replaced with stainless steel units.	\$100,000.00

Refer to accompanying CIP 5 forms.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
SUPPORT FACILITIES				990F000
FIXED CAPITAL OUTLAY				080000
DJJ MAIN/REPAIR-STATE BLDG				080410
GENERAL REVENUE FUND	-STATE	504,990	504,990	1000 1

AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO
 The following projects are requested under group "SFS," or "Security." The requests noted under this group are issues that are needed to maintain the security and operation of the sites. The following projects are requested to correct the security systems and ensure the safety of both youth and staff. These projects include items such as the upgrade of Closed Circuit Television (CCTV) systems and fencing.

Fiscal Year	DMS Bldg.#	Location	Project Description	Amount
2011-2012	01492	Desoto Correctional	This project is to install a Guard One Electronic Accountability Security system to allow the facilities to have real-time data on the performance of staff by collecting and maintaining data on head-counts, key tracking, vehicle logs, perimeter checks, etc.	\$150,000.00
2011-2012	01492	Desoto Correctional	This project is to install an electronic system that allows the staff to document ten minute checks.	\$24,856.00
2011-2012	00055	Dozier SFB	This project is for installation of a new CCTV system to provide monitoring coverage of outdoor recreation and other high-use areas.	\$235,000.00
2011-2012	04018	Jackson JOCC	This project is for the replacement of graphic panels for electronic door controls which are badly cracked and need replacement.	\$30,000.00
2011-2012	00535	Okeechobee JOCC	This project is to remove and replace the sallyport gate operator with a hydraulic gate operator for better functioning.	\$15,500.00
2011-2012	03179	Palm Beach JCF	This project is to replace 39 inoperative cameras with no video image or burned-in images. This condition is making them	\$49,634.00

			COL A03	COL A04	COL A05	
			AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
			FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
JUVENILE JUSTICE, DEPT OF PGM: RESIDENTIAL CORR PRG SECURE RESIDENTIAL COMMIT PUBLIC PROTECTION JUVEN FACILITIES/SERVICES CAPITAL IMPROVEMENT PLAN SUPPORT FACILITIES						80000000 80800000 80800200 12 <u>1207.00.00.00</u> 9900000 990F000
2012-2013	04335	Palmetto YA		difficult to view. This project is to replace the master control panel in the control room which includes new turret, panel and door controls.	\$75,000.00	
2012-2013	00394	Kissimmee Sex Offender		This project is to replace the current master control board, which is causing malfunction problems such as cell doors not locking or unlocking.	\$117,480.00	
2012-2013	00394	Kissimmee Sex Offender		This project is to replace the current CCTV system which has very poor visual quality.	\$100,000.00	
2012-2013	04389	Okeechobee JOCC		This project is to upgrade the existing CCTV system to digital from analogue.	\$14,000.00	
2012-2013	04389	Okeechobee JOCC		This project is to replace gate operators which are inoperable.	\$19,841.00	
2012-2013	00535	Okeechobee YDC		This project is to repair the security system and upgrade the software to include Intelli-site software.	\$19,750.00	
2012-2013	00535	Okeechobee YDC		This project is to install electronic doors and locks for the 50 bed facility. The current system is broken.	\$125,000.00	
2012-2013	03898	Orange Youth Academy		This project is to upgrade facility lighting logistics, which are poor and were cited during a Quality & Assurance review and security audit.	\$55,000.00	
2012-2013	04335	Palmetto YA		This project is to upgrade existing CCTV system for increased facility security.	\$20,625.00	
2013-2014	04146	Okaloosa YDC		This project is to install hard ceilings in classrooms since youth are gaining access through current suspended ceiling tiles.	\$60,000.00	
2013-2014	04389	Okeechobee JOCC		This project is to provide secured separation in the attic for all living unit classrooms and day rooms. These areas have ceiling tiles which require reinforcement to avoid potential escapes.	\$20,000.00	
2013-2014	00535	Okeechobee YDC		This project is to install a CCTV system to monitor the entire campus for security purposes.	\$85,000.00	
2013-2014	04389	St. John's JCF		This project is to upgrade current master	\$45,860.00	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST	FY 2011-12	AGY REQ N/R	FY 2011-12	AG REQ ANZ	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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
SUPPORT FACILITIES							990F000

2014-2015 04146 Okaloosa YDC control workstations to touch screen work stations for increased security. This project is to install fencing and to add a new vehicle sallyport on west side of building. This will help prevent youth vandalism and improve program logistics. \$12,500.00

Refer to accompanying CIP 5 forms.

ESTIMATED EXPENDITURES - FIXED							
CAPITAL OUTLAY							990I000
FIXED CAPITAL OUTLAY							080000
JUVENILE FAC-LEASE PURCH							088126
GENERAL REVENUE FUND	-STATE	1,806,244					1000 1
=====							

MAINTENANCE AND REPAIR							990M000
FIXED CAPITAL OUTLAY							080000
DJJ MAIN/REPAIR-STATE BLDG							080410
GENERAL REVENUE FUND	-STATE	3,504,199	3,504,199				1000 1
=====							

AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO
 The following maintenance projects are requested under group "BR," or Roofing. The requests noted under this group are typically for roofs, which are leaking significantly due to age or wear and require replacement or repair. By not addressing these roof leaks, we incur additional expenses to repair interior water damage including but not limited to potential mold issues.

The following maintenance projects are requested under group "BM," or Mechanical repairs. The requests noted under this group are typically older sites and the mechanical systems have been repaired numerous times and are at the end of their lifespan. If these systems fail suddenly youth may have to be moved to other facilities or temporary units for cooling at significant expense. These projects typically include repair or replacement of existing Heating Ventilation and Air-Condition (HVAC) systems and related controls.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	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>
CAPITAL IMPROVEMENT PLAN							9900000
MAINTENANCE AND REPAIR							990M000

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

The following maintenance projects are requested under group "US," or Waste Treatment Systems. The requests noted under this group are issues that are causing substantial, costly and ongoing repairs to keep the systems operating. These issues need to be addressed to ensure the health and safety of the youth and staff. The deficiencies include such items as sewer line replacement and other projects.

The following maintenance projects are requested under group "UW," or Water Treatment/Distribution. The requests noted under this group are items such as the installation of water fountains in buildings, which currently are without and the replacement of facility water distribution systems.

The following maintenance projects are requested under group "BD," or Special circumstances. The requests noted under this group are issues that would ensure the operation of the sites. Some projects include building covered courtyards for youth recreation.

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

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

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

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

The following maintenance projects are requested under group "CP," or Paving (other). The requests noted under this group are issues that need to be addressed to ensure the safety of the sites and make them more functional. These are older sites that have unsafe parking lots for both staff and visitors. These projects include recreation paving, parking

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 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

lot paving and parking lot expansion.

The following maintenance projects are requested under group "BS," or Structure. The request noted under this group is an issue that will ensure the functionality and safety of the facility and also include the request for the annual repair and maintenance allocation for all residential secure facilities statewide.

Fiscal Year	DMS.Bldg #	Location	Project Description	Amount
2011-2012	04335	Palmetto YA	This project is to replace the entire roof due to age and leaks.	\$112,000.00
2011-2012	03925	Cypress Creek JOCC	This project is to replace old and worn HVAC units which are at the end of their useful life-cycles.	\$106,000.00
2011-2012	00055	Dozier	This project is to replace the boiler. The age of the boiler makes it difficult to continue to repair.	\$68,750.00
2011-2012	00055	Dozier	This project is to replace the kitchen exhaust hood system.	\$52,000.00
2011-2012	00055	Dozier	This project is to replace heat pumps that serve the youth living units, medical unit and administrative buildings. The units serving these buildings were installed as early as 1988 and are past their life expectancy.	\$106,200.00
2011-2012	04018	Jackson JOCC	This project is to replace three HVAC units serving the areas where youth are housed. These units are constantly breaking down.	\$12,200.00
2011-2012	N/A	Kissimmee Sex Offender	This project is to replace old HVAC units which are at the end of their useful life-cycles.	\$76,800.00
2011-2012	04018	Jackson JOCC	This project is for the installation of six pole lights to adequately light the perimeter as identified in a 2002 audit.	\$45,000.00
2011-2012	03794	Marion JCF	This project is to add a surge protection system to reduce the number of lightning incidents to the electrical system.	\$21,000.00
2011-2012	04403	Martin Girls Academy	This project is to install a generator for emergency power during storms.	\$250,000.00
2011-2012	04335	Palmetto YA	This project is to install a generator for emergency power during storms.	\$150,000.00

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
JUVENILE JUSTICE, DEPT OF PGM: RESIDENTIAL CORR PRG SECURE RESIDENTIAL COMMIT PUBLIC PROTECTION JUVEN FACILITIES/SERVICES CAPITAL IMPROVEMENT PLAN MAINTENANCE AND REPAIR					80000000 80800000 80800200 12 <u>1207.00.00.00</u> 9900000 990M000
2011-2012	00394	Three Springs SOP	This project is to add a surge protection system to reduce the number of lightning incidents to the electrical system.		\$21,000.00
2011-2012	04192	DeSoto Correctional	This project is to repair and or replace the complex's many lift stations.		\$75,000.00
2011-2012	00055	Dozier	This project is to upgrade the sewage line to prevent inflow and blockage problems.		\$315,000.00
2011-2012	00055	Dozier	This project is to upgrade the water the distribution system.		\$250,000.00
2011-2012	04615	Hasting Moderate	This project is to replace 8 of the dining hall tables. Many are old and broken.		\$10,886.00
2011-2012	04192	DeSoto Correctional	This project is for a Department of Environmental Protection (DEP) study to be done to identify the easements on the grounds of the complex for Desoto county to make utility improvements.		\$25,000.00
2011-2012	04403	Martin Girls	This project is to pad the observation rooms for safety.		\$5,000.00
2011-2012	00535	Okeechobee YDC	This project is to renovate the clinic building due to peeling paint, moldy walls and carpet, water damage from leaky roof (recently repaired) and an antiquated dental chair (still in-use). Major renovation is needed to bring building up to American Disabilities Act (ADA), Florida Building Code (FBC) and Department of Health (DOH) minimum standards.		\$500,000.00
2011-2012	00394	Three Springs SOP	This project is to pressure clean and paint the main building for weather protection.		\$17,363.00
2011-2012	N/A	All Residential Sites	This project is for the continued upkeep and maintenance of all secure residential facilities statewide. Costs computed using industry-standard data from the Building Owner's and Manager's Association (BOMA), the International Facility Management Association (IFMA) and historical data		\$500,000.00

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 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

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 9900000
 990M000

				from agency expenditures for repair/maintenance issues over the past five years. Costs have also been revised downward to reflect over-lapping projects in this current request. Work covers building items which break-down or fail during the current year and need to be repaired to maintain operations.	
2011-2012	00055	Dozier		This project is for an architectural study of current facilities security level, including possible relocation of cafeteria building in closer proximity to dorms for access purposes. Facility was originally designed as low-risk boys school and is being used as a level 8, high-risk program. Campus requires professional investigation into security level including the potential relocation of cafeteria building. This will increase security for youth and staff.	\$300,000.00
2011-2012	00055	Dozier		This project is to renovate the gatehouse to make the control room more accessible.	\$135,000.00
2011-2012	00055	Dozier		This project is for the removal of the abandoned, hazardous water tank.	\$100,000.00
2011-2012	04389	Okeechobee JOCC		This project is for the addition of vocational classrooms to provide more vocational training for youth who are typically older and need job skills.	\$200,000.00
2011-2012	04663	Orange YA		This project is to renovate the classrooms due to their age.	\$50,000.00
2012-2013	04192	DeSoto Correctional		This project is to replace the roof on the maintenance building and the kitchen due to age and leaks.	\$316,000.00
2012-2013	04148	Okeechobee YDC		This project is to re-roof all staff houses and the maintenance building which were damaged during past storms.	\$500,000.00
2012-2013	04192	DeSoto		This project is to replace old and	\$600,000.00

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
JUVENILE JUSTICE, DEPT OF PGM: RESIDENTIAL CORR PRG SECURE RESIDENTIAL COMMIT PUBLIC PROTECTION JUVEN FACILITIES/SERVICES CAPITAL IMPROVEMENT PLAN MAINTENANCE AND REPAIR					80000000 80800000 80800200 12 <u>1207.00.00.00</u> 9900000 990M000
		Correctional	worn HVAC units which are at the end of their useful life-cycles.		
2012-2013	00055	Dozier	This project is to replace the two walk-in coolers in the kitchen. They are built-in units that are 35 years of age. These coolers are used to store dairy products, fresh produce and food awaiting meal preparation. Deterioration of wood around the doors is present which more hidden deterioration could exist behind the cooler panels. This deterioration coupled with the age of the units warrants a scheduled replacement.	\$40,000.00	
2012-2013	04126	Hillsborough IRT	This project is to replace old and worn HVAC units which are at the end of their useful life-cycles.	\$14,000.00	
2012-2013	03794	Marion JCF	This project is to replace old HVAC units which are at the end of their useful life-cycles.	\$125,000.00	
2012-2013	04115	Monticello New Life	This project is to replace old HVAC units which are at the end of their useful life-cycles.	\$47,600.00	
2012-2013	04115	Monticello New Life	This project is to replace the walk-in cooler. The seals, insulation, flooring and piping are deteriorating due to age.	\$9,750.00	
2012-2013	04115	Monticello New Life	This project is to replace the dishwasher and repair heater. The dishwasher is old and constantly leaking.	\$11,632.00	
2012-2013	04148	Okaloosa YDC	This project is to replace old HVAC unit which are at the end of their useful life-cycles.	\$105,000.00	
2012-2013	04389	Okeechobee JOCC	This project is to replace old HVAC unit which are at the end of their useful life-cycles.	\$68,440.00	
2012-2013	00535	Okeechobee YDC	This project is to replace old HVAC unit which are at the end of their useful life-cycles.	\$246,000.00	
2012-2013	04663	Orange YA	This project is to replace old HVAC unit which are at the end of their useful life-cycles.	\$192,000.00	

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2011-12	FY 2011-12	FY 2011-12	
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					<u>1207.00.00.00</u>
CAPITAL IMPROVEMENT PLAN					9900000
MAINTENANCE AND REPAIR					990M000
2012-2013	00394	Three Springs SOP	-cycles. This project is to replace old HVAC units which are at the end of their useful life-cycles.		\$62,000.00
2012-2013	04363	Tiger Shop	This project is to replace old HVAC units which are at the end of their useful life-cycles.		\$42,000.00
2012-2013	03179	Palm Beach JCF	This project is to replace lights throughout the compound and parking facility which have deteriorated wiring causing shortages.		\$48,000.00
2012-2013	03009	Dade JRF	This project is to upgrade the water system. The plant is several years old and parts are having to be constantly replaced. The system needs to be upgraded.		\$77,500.00
2012-2013	03009	Dade JRF	This project is to upgrade the water system. The plant is several years old and parts are having to be constantly replaced. The system needs to be upgraded.		\$23,000.00
2012-2013	00055	Dozier	This project is to repair the loading ramp which is in a state of disrepair and has become a safety issue.		\$15,500.00
2012-2013	00055	Dozier	This project is to replace 8 of the dryers that are in operation and were installed in 1987 and are past their normal useful life. Years of daily usage and the limited parts availability mandates the need to replace the units.		\$24,100.00
2012-2013	00535	Okeechobee YDC	This project is for a mandated DEP petroleum clean-up of the site: 25% of funding paid by the department, 75% is funded by DEP.		\$250,000.00
2012-2013	00535	Okeechobee YDC	This project is to renovate the old cafeteria into a visitor area to safely accommodate parents/visitors while on campus. Plans have been drawn to renovate Bldg. 16 for this purpose. Also, previous storms destroyed (via water intrusion and wind damage) the building used as staff training. This project combines both functions		\$425,000.00

			COL A03	COL A04	COL A05	
			AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
			FY 2011-12	FY 2011-12	FY 2011-12	
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						<u>1207.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
2012-2013	04335	Palmetto YA		into Bldg. 16. This project is to replace broken and worn floor tiles from base to ceiling.	\$12,000.00	
2012-2013	04666	Walton YDC		This project is to add insulation. Lack of appropriate insulation in the ceiling and roof are creating high ambient temperatures in the east wing dorm and rooms.	\$9,795.00	
2012-2013	04192	DeSoto Correctional		This project is to resurface 6 miles of the facility's roadways which are severely eroded.	\$225,000.00	
2012-2013	00055	Dozier		This project is to upgrade the roadway and parking lot which are worn.	\$300,000.00	
2012-2013	04192	DeSoto Correctional		This project is to renovate the building to provide vocational and community based programs at this location.	\$175,000.00	
2012-2013	00055	Dozier		This project is to demolish buildings. There are several buildings that have been boarded up and are non-usable that need to be demolished. Most of the buildings are filled with asbestos and represent a safety issue.	\$2,500,000.00	
2012-2013	00055	Dozier		This project is to demolish an abandoned, deteriorating chimney. The boiler structure is no longer in-use and potentially hazardous.	\$37,500.00	
2012-2013	04335	Palmetto YA		This project is to construct an outdoor pavilion to cover the concrete recreation area. The remote location of the facility becomes unbearably hot during the summer months and a shaded area would greatly benefit the youth's ability to enjoy outdoor recreational activities.	\$13,870.00	
2013-2014	00535	Okeechobee YDC		This project is to install an electronic locking system in the sallyport area.	\$30,000.00	
2013-2014	03179	Palm Beach JCF		This project is to replace old HVAC units which are at the end of their useful life -cycles.	\$150,000.00	
2013-2014	04335	Palmetto YA		This project is to replace old HVAC units which are at the end of their useful life -cycles.	\$115,000.00	

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
JUVENILE JUSTICE, DEPT OF PGM: RESIDENTIAL CORR PRG SECURE RESIDENTIAL COMMIT PUBLIC PROTECTION JUVEN FACILITIES/SERVICES CAPITAL IMPROVEMENT PLAN MAINTENANCE AND REPAIR					80000000 80800000 80800200 12 <u>1207.00.00.00</u> 9900000 990M000
2013-2014	04666	Walton YDC	This project is to replace old HVAC units which are at the end of their useful life -cycles.		\$68,000.00
2013-2014	04192	DeSoto Correctional	This project is to install an emergency electrical generator needed to run two walk-in refrigerators, oven, lights and other essential equipment in the Sweet Wood kitchen.		\$80,000.00
2013-2014	04148	Okaloosa YDC	This project is to provide an additional generator for power to central control, secondary air conditioning, outside security lights and 25% of the interior outlets. The current generator only provides emergency lighting.		\$75,000.00
2013-2014	03009	Dade JRF	This project is to paint the exterior of the supply building and add a water chlorinator as required by Miami-Dade Health Department.		\$11,000.00
2013-2014	04192	DeSoto Correctional	This project is to cultivate 5 acres of farm land and construct a new greenhouse for a horticultural program for youth.		\$23,000.00
2013-2014	04192	DeSoto Correctional	This project is to elevate the 5 courtyards located in the 130 bed facility to allow for the proper drainage of water during inclement weather.		\$11,148.00
2013-2014	00055	Dozier	This project is to replace existing worn sidewalks.		\$45,000.00
2013-2014	04126	Hillsborough IRT	This project is to replace the doors. The current doors are 15 years old and are inadequate and need to be replaced.		\$19,975.00
2013-2014	04663	Orange YA	This project is to replace dilapidated flooring throughout the administration building.		\$8,000.00
2013-2014	04018	Jackson JOCC	This project is for painting the entire facility interior and exterior for weather protection.		\$95,300.00
2013-2014	04192	DeSoto Correctional	This project is to add a north bound left turn lane into the facility per the		\$204,500.00

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
JUVENILE JUSTICE, DEPT OF PGM: RESIDENTIAL CORR PRG SECURE RESIDENTIAL COMMIT PUBLIC PROTECTION JUVEN FACILITIES/SERVICES CAPITAL IMPROVEMENT PLAN MAINTENANCE AND REPAIR					80000000 80800000 80800200 12 <u>1207.00.00.00</u> 9900000 990M000
2013-2014	03898	Orange Intensive Halfway House	Department of Transportation study. This project is to add more parking spaces for personnel and visitors to avoid causing them to park in undesirable areas.		\$33,790.00
2013-2014	03009	Dade JRF	This project is to construct an outdoor pavilion to cover the large center court yard and basketball court. The remote location of the facility becomes unbearably hot during summer months and a shaded area would greatly benefit the youth's ability to enjoy outdoor recreational activities.		\$55,000.00
2013-2014	00055	Dozier	This project is to construct an up-to-date maintenance building to house an office, woodworking shop, carpentry shop, etc.		\$500,000.00
2013-2014	04148	Okaloosa YDC	This project is to add two storage buildings for cleaning supplies, linens and clothing as well as a for facility maintenance equipment.		\$15,500.00
2013-2014	04389	Okeechobee JOCC	This project is to construct a covered recreational facility since there is no access to indoor recreation. During inclement weather, residents must remain inside.		\$200,000.00
2013-2014	00535	Okeechobee YDC	This project is to renovate Building 18 and create a recreation area for the youth.		\$75,000.00
2013-2014	00535	Okeechobee YDC	This project is to renovate Building 79 and create a much needed training area for the youth and staff.		\$500,000.00
2014-2015	04192	DeSoto Correctional	This project is to upgrade all wiring in the staff housing areas which are a fire hazard.		\$610,000.00
2014-2015	04389	Okeechobee JOCC	This project is to replace segregated showers and flooring in units 3 & 4 bathrooms.		\$10,000.00
2014-2015	04192	DeSoto Correctional	This project is to renovate the Harding Building to a high-risk dorm unit.		\$750,000.00
2014-2015	04192	DeSoto Correctional	This project is to renovate the building so it can be used as the primary medical		\$750,000.00

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2011-12	FY 2011-12	FY 2011-12	
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					<u>1207.00.00.00</u>
CAPITAL IMPROVEMENT PLAN					9900000
MAINTENANCE AND REPAIR					990M000

2014-2015	04192	DeSoto Correctional	clinic for the youth at the complex. This project is to renovate the building so it can be used as a Culinary Arts Program.	\$225,000.00
2015-2016	04115	Monticello New Life	This project is to replace the exercise equipment located in the facility's multi- purpose room which needs to be replaced. This room is utilized daily by the youth of the program to assist with their health needs.	\$15,000.00
2015-2016	04115	Monticello New Life	This project is to install culinary equipment in order to start-up a culinary arts program at the facility for the youth. This would enable the youth to learn valuable food service skills and earn a vocational certification.	\$20,000.00
2015-2016	04115	Monticello New Life	This project is to replace the existing storage building, which is falling apart. This would allow ample room to secure and store lawn equipment and other items.	\$6,000.00
2015-2016	04192	DeSoto Correctional	This project is to renovate the vacant maintenance building for intake, youth assessment and a testing center.	\$750,000.00
2015-2016	04148	Okaloosa YDC	This project is to construct additional walls and doors to reduce the risks of juvenile escape and vandalism.	\$25,000.00

Refer to accompanying CIP 5 forms.

TOTAL: JUVEN FACILITIES/SERVICES					<u>1207.00.00.00</u>
BY FUND TYPE					
GENERAL REVENUE FUND	72,571,265	4,621,754			1000
TRUST FUNDS	37,125,798				2000

TOTAL POSITIONS.....	684.00				
TOTAL PROG COMP.....	109,697,063	4,621,754			
TOTAL SALARY RATE.....	24,308,121				
=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
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	74,076,890		4,621,754				1000
TRUST FUNDS	37,125,798						2000
TOTAL POSITIONS.....	684.00						
TOTAL BUREAU.....	111,202,688		4,621,754				
TOTAL SALARY RATE.....	24,308,121						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
SALARY RATE				000000
SALARY RATE.....	841,307			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	449,616		1000 1
	-MATCH	191,305		1000 2

TOTAL GENERAL REVENUE FUND		640,921		1000
=====				
FEDERAL GRANTS TRUST FUND	-FEDERL	56,879		2261 3
=====				
GRANTS AND DONATIONS TF	-STATE	354,882		2339 1
	-MATCH	109,338		2339 2

TOTAL GRANTS AND DONATIONS TF		464,220		2339
=====				
TOTAL POSITIONS.....		17.00		
TOTAL APPRO.....		1,162,020		
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	-STATE	162,811		1000 1
	-MATCH	124,381		1000 2

TOTAL GENERAL REVENUE FUND		287,192		1000
=====				
FEDERAL GRANTS TRUST FUND	-FEDERL	187,513		2261 3
=====				
GRANTS AND DONATIONS TF	-STATE	141,126		2339 1

TOTAL APPRO.....		615,831		
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: PREV/VICTIM SVCS							80900000
<u>DELINQUENCY PREV/DIVERSION</u>							80900100
PUBLIC PROTECTION							12
<u>JUVEN FACILITIES/SERVICES</u>							<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
GENERAL REVENUE FUND	-STATE	226,343					1000 1
	-MATCH	10,452					1000 2
TOTAL GENERAL REVENUE FUND		236,795					1000
FEDERAL GRANTS TRUST FUND	-FEDERL	69,500					2261 3
GRANTS AND DONATIONS TF	-STATE	282,180					2339 1
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	7,666,517					1000 1
GRANTS AND DONATIONS TF	-STATE	3,290,514					2339 1
TOTAL APPRO.....		10,957,031					
LEGIS INIT/REDUC JUV CRIME							100279
GENERAL REVENUE FUND	-STATE	1,827,920					1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: PREV/VICTIM SVCS							80900000
<u>DELINQUENCY PREV/DIVERSION</u>							80900100
PUBLIC PROTECTION							12
<u>JUVEN FACILITIES/SERVICES</u>							<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		33,720					1000 1
=====							
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		597,989					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		5,250,009					2261 3
GRANTS AND DONATIONS TF -STATE		7,570,115					2339 1
SOCIAL SVCS BLK GRT TF -FEDERL		2,639					2639 3
TOTAL APPRO.....		13,420,752					
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		783					1000 1
=====							
G/A-CH/FAM IN NEED OF SVCS							103257
GENERAL REVENUE FUND -STATE		19,127,748					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		1,000,000					2261 9
GRANTS AND DONATIONS TF -STATE		10,277,763					2339 1
SOCIAL SVCS BLK GRT TF -FEDERL		383,858					2639 3
TOTAL APPRO.....		30,789,369					
=====							
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		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: PREV/VICTIM SVCS							80900000
DELINQUENCY PREV/DIVERSION							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.....	59,840,991						
TOTAL SALARY RATE.....	841,307						
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
GENERAL REVENUE FUND -STATE	2,012						1000 1
=====							
FLORIDA RETIREMENT SYSTEM							1001220
CONTRIBUTION ADJUSTMENT FOR							010000
FY 2010-11 - EFFECTIVE 7/1/2010							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE	2,686						1000 1
-MATCH	1,143						1000 2
TOTAL GENERAL REVENUE FUND	3,829						1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	400						2261 3
=====							
GRANTS AND DONATIONS TF -STATE	2,498						2339 1
-MATCH	770						2339 2
TOTAL GRANTS AND DONATIONS TF	3,268						2339
=====							
TOTAL APPRO.....	7,497						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	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
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2010-11 - EFFECTIVE 12/1/2010							1001810
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	1,970					1000 1
	-MATCH	838					1000 2
TOTAL GENERAL REVENUE FUND		2,808					1000
FEDERAL GRANTS TRUST FUND	-FEDERL	249					2261 3
GRANTS AND DONATIONS TF	-STATE	1,555					2339 1
	-MATCH	479					2339 2
TOTAL GRANTS AND DONATIONS TF		2,034					2339
TOTAL APPRO.....		5,091					
ELIMINATION OF AGENCY PAYALL							
STATUS - EFFECTIVE 7/1/2010							1001820
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	1,278-					1000 1
	-MATCH	544-					1000 2
TOTAL GENERAL REVENUE FUND		1,822-					1000
FEDERAL GRANTS TRUST FUND	-FEDERL	167-					2261 3
GRANTS AND DONATIONS TF	-STATE	1,044-					2339 1
	-MATCH	321-					2339 2
TOTAL GRANTS AND DONATIONS TF		1,365-					2339
TOTAL APPRO.....		3,354-					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	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
ADJUSTMENT TO STATE LIFE INSURANCE							
CONTRIBUTION RATE FOR FY 2010-11 -							
EFFECTIVE 12/1/2010							1001920
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	209-					1000 1
	-MATCH	89-					1000 2
TOTAL GENERAL REVENUE FUND		298-					1000
FEDERAL GRANTS TRUST FUND	-FEDERL	37-					2261 3
GRANTS AND DONATIONS TF	-STATE	230-					2339 1
	-MATCH	71-					2339 2
TOTAL GRANTS AND DONATIONS TF		301-					2339
TOTAL APPRO.....		636-					
SUNCOM SERVICES RATE REDUCTION							1005600
EXPENSES							040000
GENERAL REVENUE FUND	-STATE	448-					1000 1
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
IDENTIFICATION OF MATCH REQUIRED							
FOR FEDERAL GRANTS - ADD							160S030
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-MATCH	88,282					1000 2
GRANTS AND DONATIONS TF	-MATCH	28,214					2339 2
TOTAL APPRO.....		116,496					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	-STATE	1,013		1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND	-MATCH	17		1000 2
=====				
TOTAL: IDENTIFICATION OF MATCH REQUIRED				160S030
FOR FEDERAL GRANTS - ADD				
TOTAL ISSUE.....		117,526		
=====				

AGENCY ISSUE NARRATIVE:

2011-2012 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 2011-12 is as follows:

Grant Award Number	Match Required for FY 2011-12
2008-JF-FX-0002	\$285,705
2009-JF-FX-0001	313,300
2010-JF-FX-0022	298,000

Total Match Required	\$897,005
Base budget currently identified as match	\$878,552

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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	-MATCH	1,013-		1000 2
	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	17-		1000 1
	=====	=====	=====	
TOTAL: IDENTIFICATION OF MATCH REQUIRED				160S040
FOR FEDERAL GRANTS - DEDUCT				
TOTAL ISSUE.....		117,526-		
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2011-2012 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 2011-12 is as follows:

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Base budget currently identified as match	\$878,552

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	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							1600000
ESTIMATED EXPENDITURES							
IDENTIFICATION OF MATCH REQUIRED							
FOR FEDERAL GRANTS - DEDUCT							160S040

Total Match Required for FY 2011-12 \$ 18,453
 =====

The corresponding issue is included under issue code 160S030.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							88,282-
2339 GRANTS AND DONATIONS TF							28,214-

							116,496-
							=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: PREV/VICTIM SVCS							80900000
DELINQUENCY PREV/DIVERSION							80900100
PUBLIC PROTECTION							12
JUVEN FACILITIES/SERVICES							1207.00.00.00
NONRECURRING EXPENDITURES							2100000
YOUTH JOBS PILOT PROJECT							2103107
SPECIAL CATEGORIES							100000
LEGIS INIT/REDUC JUV CRIME							100279
GENERAL REVENUE FUND -STATE		1,000,000-					1000 1
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS ANNUALIZATION							26A1810
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,407					1000 1
-MATCH		599					1000 2
TOTAL GENERAL REVENUE FUND		2,006					1000
FEDERAL GRANTS TRUST FUND -FEDERL		178					2261 3
GRANTS AND DONATIONS TF -STATE		1,111					2339 1
-MATCH		342					2339 2
TOTAL GRANTS AND DONATIONS TF		1,453					2339
TOTAL APPRO.....		3,637					
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS ANNUALIZATION							26A1920
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		149-					1000 1
-MATCH		64-					1000 2
TOTAL GENERAL REVENUE FUND		213-					1000
FEDERAL GRANTS TRUST FUND -FEDERL		26-					2261 3
GRANTS AND DONATIONS TF -STATE		164-					2339 1
-MATCH		51-					2339 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	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>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE LIFE INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1920
SALARIES AND BENEFITS				010000
TOTAL GRANTS AND DONATIONS TF	215-			2339
	=====	=====	=====	
TOTAL APPRO.....	454-			
	=====	=====	=====	
STATE FUNDING REDUCTIONS				3300000
REDUCE UNFUNDED GRANTS AND				
DONATIONS TRUST FUND BUDGET				
AUTHORITY				3309000
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GRANTS AND DONATIONS TF -STATE	5,000,000-			2339 1
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:				
2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO				
The Department of Juvenile Justice requests a reduction of \$5,000,000 in budget authority in the Grants				
and Donations Trust Fund. There is no revenue source to support this level of funding.				

TOTAL: JUVEN FACILITIES/SERVICES				<u>1207.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	29,430,962			1000
TRUST FUNDS	24,423,374			2000
	-----	-----	-----	
TOTAL POSITIONS.....	17.00			
TOTAL PROG COMP.....	53,854,336			
TOTAL SALARY RATE.....	841,307			
	=====	=====	=====	