

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: JUV DETENTION PROGRAM				80400000
DETENTION CENTERS				80400100
PUBLIC PROTECTION				12
JUVEN FACILITIES/SERVICES				1207.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	49,826,348			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	11,548,536			1000
FEDERAL GRANTS TRUST FUND	757,540			2261
GRANTS AND DONATIONS TF	329,049			2339
SHARED CO/STATE JUV DET TF	59,886,264			2685
TOTAL POSITIONS.....	1,556.00			
TOTAL APPRO.....	72,521,389			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	269,707			1000
GRANTS AND DONATIONS TF	473,972			2339
SHARED CO/STATE JUV DET TF	1,812,737			2685
TOTAL APPRO.....	2,556,416			
=====				
EXPENSES				040000
GENERAL REVENUE FUND	1,651,164			1000
FEDERAL GRANTS TRUST FUND	763,886			2261
GRANTS AND DONATIONS TF	786,180			2339
SHARED CO/STATE JUV DET TF	4,854,043			2685
TOTAL APPRO.....	8,055,273			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND	10,771			1000
FEDERAL GRANTS TRUST FUND	7,293			2261
SHARED CO/STATE JUV DET TF	219,973			2685

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OPERATING CAPITAL OUTLAY							060000
TOTAL APPRO.....		238,037					
=====							
FOOD PRODUCTS							070000
GENERAL REVENUE FUND		335,753					1000
FEDERAL GRANTS TRUST FUND		834,388					2261
GRANTS AND DONATIONS TF		127,472					2339
SHARED CO/STATE JUV DET TF		1,502,575					2685
TOTAL APPRO.....		2,800,188					
=====							
SPECIAL CATEGORIES							100000
LEGIS INIT/REDUC JUV CRIME							100279
GENERAL REVENUE FUND.....		179,110					1000
=====							
G/A-FISCAL CONST COUNTIES							100289
GENERAL REVENUE FUND.....		4,632,618					1000
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND		564,783					1000
FEDERAL GRANTS TRUST FUND		20,392					2261
GRANTS AND DONATIONS TF		3,116					2339
SHARED CO/STATE JUV DET TF		1,729,324					2685
TOTAL APPRO.....		2,317,615					
=====							
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND		4,790,024					1000
GRANTS AND DONATIONS TF		25,000					2339
SHARED CO/STATE JUV DET TF		3,318,407					2685
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: JUV DETENTION PROGRAM				80400000
DETENTION CENTERS				80400100
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
TOTAL APPRO.....	8,133,431			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND	584,778			1000
SHARED CO/STATE JUV DET TF	3,920,590			2685
TOTAL APPRO.....	4,505,368			
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	108,233			1000
FEDERAL GRANTS TRUST FUND	9,777			2261
GRANTS AND DONATIONS TF	1,421			2339
SHARED CO/STATE JUV DET TF	575,447			2685
TOTAL APPRO.....	694,878			
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	1,556.00			
TOTAL ISSUE.....	106,634,323			
TOTAL SALARY RATE.....	49,826,348			
=====				
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND	44,543			1000
SHARED CO/STATE JUV DET TF	496,222			2685
TOTAL APPRO.....	540,765			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2011-12 - EFFECTIVE 7/1/2011				1001230
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	465,224-			1000
FEDERAL GRANTS TRUST FUND	27,353-			2261
GRANTS AND DONATIONS TF	11,835-			2339
SHARED CO/STATE JUV DET TF	2,171,946-			2685
TOTAL APPRO.....	2,676,358-			
MYFLORIDA NET CONTRACT RENEWAL				
SAVINGS				1005800
EXPENSES				040000
GENERAL REVENUE FUND	24,210-			1000
SHARED CO/STATE JUV DET TF	5,517-			2685
TOTAL APPRO.....	29,727-			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	10,218-			1000
FEDERAL GRANTS TRUST FUND	1,592-			2261
GRANTS AND DONATIONS TF	231-			2339
SHARED CO/STATE JUV DET TF	93,717-			2685
TOTAL APPRO.....	105,758-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF BUDGET FOR LEASE OR				
LEASE PURCHASE EQUIPMENT - ADD				160M100
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND	12,457			1000
SHARED CO/STATE JUV DET TF	220,536			2685
TOTAL APPRO.....	232,993			

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue transfers Expenses (040000) and Contracted Services (100777) budget to special appropriation category, 105281 entitled Lease or Lease-Purchase of Equipment. Chapter 2011-45, Laws of Florida amended section 216.011(1)(vv), Florida Statutes, to require a new appropriation category be established for state agencies to identify and fund lease or lease-purchase of equipment, fixtures, and other tangible personal property. The corresponding issue is included under issue code 160M110.

REALIGNMENT OF BUDGET FOR LEASE OR				
LEASE PURCHASE EQUIPMENT - DEDUCT				160M110
EXPENSES				040000
GENERAL REVENUE FUND	12,457-			1000
SHARED CO/STATE JUV DET TF	218,556-			2685
TOTAL APPRO.....	231,013-			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
SHARED CO/STATE JUV DET TF.....	1,980-			2685
TOTAL: REALIGNMENT OF BUDGET FOR LEASE OR				160M110
LEASE PURCHASE EQUIPMENT - DEDUCT				
TOTAL ISSUE.....	232,993-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
REALIGNMENT OF BUDGET FOR LEASE OR				
LEASE PURCHASE EQUIPMENT - DEDUCT				160M110

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue transfers Expenses (040000) and Contracted Services (100777) budget to special appropriation category, 105281 entitled Lease or Lease-Purchase of Equipment. Chapter 2011-45, Laws of Florida amended section 216.011(1)(vv), Florida Statutes, to require a new appropriation category be established for state agencies to identify and fund lease or lease-purchase of equipment, fixtures, and other tangible personal property. The corresponding issue is included under issue code 160M100.

PROMOTE PUBLIC SAFETY AND IMPLEMENT				5000000
THE JUVENILE JUSTICE ACT OF 1994				
ADJUSTMENT FOR STATE'S SHARE				5001700
OF SECURE DETENTION COST				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND.....	1,569,745			1000
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND.....	36,660			1000
=====				
EXPENSES				040000
GENERAL REVENUE FUND.....	224,436			1000
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND.....	1,464			1000
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
PROMOTE PUBLIC SAFETY AND IMPLEMENT				5000000
THE JUVENILE JUSTICE ACT OF 1994				
ADJUSTMENT FOR STATE'S SHARE				5001700
OF SECURE DETENTION COST				070000
FOOD PRODUCTS				
GENERAL REVENUE FUND.....	45,638			1000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND.....	76,769			1000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND.....	651,089			1000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND.....	79,487			1000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND.....	14,712			1000
TOTAL: ADJUSTMENT FOR STATE'S SHARE				5001700
OF SECURE DETENTION COST				
TOTAL ISSUE.....	2,700,000			

AGENCY ISSUE NARRATIVE:

2012-2013 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.

Current Need or Problem:

Pursuant to Section 985.686, Florida Statutes, counties are responsible for contributing funding to the state to cover

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: JUV DETENTION PROGRAM				80400000
<u>DETENTION CENTERS</u>				80400100
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
PROMOTE PUBLIC SAFETY AND IMPLEMENT				
THE JUVENILE JUSTICE ACT OF 1994				5000000
ADJUSTMENT FOR STATE'S SHARE				
OF SECURE DETENTION COST				5001700

the cost of youth detained in secure detention for those stays when a youth is not committed to the department. Generally this is a youth awaiting disposition of charges. Originally the utilization split was set up to match the split such that approximately 80% of detention days were attributed to youth in a facility for pre-disposition with the remaining being post-disposition. Over the years, utilization has fluctuated in total and between pre-disposition and post-disposition days.

For FY 2010-11, the utilization split between pre-disposition and post-dispositional days is approximately 73% and 27%, respectively. The budget for FY 2011-12 appropriates \$77,819,360 in the Shared County/State Juvenile Detention Trust Fund (the counties share of the budget, including fiscally constrained counties) and a net \$24,003,235 for the department's share (excludes the appropriated amount for fiscally constrained counties, fixed capital outlay and includes General Revenue and other state trust funds). The appropriation split is 76% for Shared County/State Juvenile Detention Trust Fund and 24% for General Revenue and other state trust funds. In an effort to ensure counties are not paying more than their share of secure detention costs, an increase in General Revenue and a decrease in the Shared County/State Juvenile Detention Trust Fund is needed to align the budget to more closely reflect the current utilization split. The associated decrease in the Shared County/State Juvenile Detention Trust Fund is in issue code 5001720.

Proposed Solution:

The Department of Juvenile Justice requests recurring General Revenue in the amount of \$2,700,000. This amount will align the budget to reflect the current utilization split for youth in secure detention prior to their case disposition.

The increase in General Revenue will be distributed across spending categories associated with detention care. The Other Salary Amount (OAD) transaction was used to record the budget for salary and benefits because the issue adjusts the budget and does not impact the salary rate. The categories impacted are as follows:

Salaries and Benefits	\$1,569,745
Other Personal Services	\$ 36,660
Expenses	\$ 224,436
Operating Capital Outlay	\$ 1,464
Food Products	\$ 45,638
Contracted Services	\$ 76,769
G/A-Contracted Services	\$ 651,089
Risk Management Insurance	\$ 79,487
HR Outsourcing	\$ 14,712

Total	\$2,700,000

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: JUV DETENTION PROGRAM							80400000
DETENTION CENTERS							80400100
PUBLIC PROTECTION							12
JUVEN FACILITIES/SERVICES							1207.00.00.00
PROMOTE PUBLIC SAFETY AND IMPLEMENT THE JUVENILE JUSTICE ACT OF 1994 ADJUSTMENT FOR STATE'S SHARE OF SECURE DETENTION COST							5000000 5001700

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS OTHER SALARY AMOUNT 1000 GENERAL REVENUE FUND							1,569,745
							1,569,745
							=====

ADJUSTMENT FOR COUNTIES' SHARE OF SECURE DETENTION COST SALARIES AND BENEFITS							5001720 010000
SHARED CO/STATE JUV DET TF.....	2,077,797-						2685
OTHER PERSONAL SERVICES							030000
SHARED CO/STATE JUV DET TF.....	62,894-						2685
EXPENSES							040000
SHARED CO/STATE JUV DET TF.....	168,415-						2685

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
PROMOTE PUBLIC SAFETY AND IMPLEMENT				5000000
THE JUVENILE JUSTICE ACT OF 1994				
ADJUSTMENT FOR COUNTIES' SHARE OF				5001720
SECURE DETENTION COST				060000
OPERATING CAPITAL OUTLAY				
SHARED CO/STATE JUV DET TF.....	7,632-			2685
FOOD PRODUCTS				070000
SHARED CO/STATE JUV DET TF.....	52,133-			2685
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
SHARED CO/STATE JUV DET TF.....	60,000-			2685
G/A-CONTRACTED SERVICES				100778
SHARED CO/STATE JUV DET TF.....	115,135-			2685
RISK MANAGEMENT INSURANCE				103241
SHARED CO/STATE JUV DET TF.....	136,028-			2685
TR/DMS/HR SVCS/STW CONTRCT				107040
SHARED CO/STATE JUV DET TF.....	19,966-			2685
TOTAL: ADJUSTMENT FOR COUNTIES' SHARE OF				5001720
SECURE DETENTION COST				
TOTAL ISSUE.....	2,700,000-			

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:
 Long Range Program Plan Reference:

IT COMPONENT? NO

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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>
PROMOTE PUBLIC SAFETY AND IMPLEMENT THE JUVENILE JUSTICE ACT OF 1994 ADJUSTMENT FOR COUNTIES' SHARE OF SECURE DETENTION COST							5000000 5001720

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.

Current Need or Problem:

Pursuant to Section 985.686, Florida Statutes, counties are responsible for contributing funding to the state to cover the cost of youth detained in secure detention for those stays when a youth is not committed to the department. Generally this is a youth awaiting disposition of charges. Originally the utilization split was set up to match the split such that approximately 80% of detention days were attributed to youth in a facility for pre-disposition with the remaining being post-disposition. Over the years, utilization has fluctuated in total and between pre-disposition and post-disposition days.

For FY 2010-11, the utilization split between pre-disposition and post-dispositional days is approximately 73% and 27%, respectively. The budget for FY 2011-12 appropriates \$77,819,360 in the Shared County/State Juvenile Detention Trust Fund (the counties share of the budget, including fiscally constrained counties) and a net \$24,003,235 for the department's share (excludes the appropriated amount for fiscally constrained counties, fixed capital outlay and includes General Revenue and other state trust funds). The appropriation split is 76% for Shared County/State Juvenile Detention Trust Fund and 24% for General Revenue and other state trust funds. In an effort to ensure counties are not paying more than their share of secure detention costs, an increase in General Revenue and a decrease in the Shared County/State Juvenile Detention Trust Fund is needed to align the budget to more closely reflect the current utilization split. The associated increase in the General Revenue Fund is in issue code 5001700.

Proposed Solution:

The Department of Juvenile Justice requests that the Shared County/State Juvenile Detention Trust Fund be reduced by \$2,700,000. This amount will align the budget to reflect the current utilization split for youth in secure detention prior to their case disposition.

Fiscal Impact:

The decrease in the Shared County/State Juvenile Detention Trust Fund will be distributed across spending categories associated with detention care. The Other Salary Amount (OAD) transaction was used to record the budget for salary and benefits because the issue adjusts the budget and does not impact the salary rate. The categories impacted are as follows:

Salaries and Benefits	(\$2,077,797)
Other Personal Services	(\$ 62,894)
Expenses	(\$ 168,415)
Operating Capital Outlay	(\$ 7,632)
Food Products	(\$ 52,133)
Contracted Services	(\$ 60,000)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: JUV DETENTION PROGRAM				80400000
<u>DETENTION CENTERS</u>				80400100
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
PROMOTE PUBLIC SAFETY AND IMPLEMENT				5000000
THE JUVENILE JUSTICE ACT OF 1994				
ADJUSTMENT FOR COUNTIES' SHARE OF				
SECURE DETENTION COST				5001720
G/A-Contracted Services	(\$ 115,135)			
Risk Management Insurance	(\$ 136,028)			
HR Outsourcing	(\$ 19,966)			
Total	(\$2,700,000)			

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2685 SHARED CO/STATE JUV DET TF							2,077,797-
							<u>2,077,797-</u>
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: JUV DETENTION PROGRAM				80400000
<u>DETENTION CENTERS</u>				80400100
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
DEVELOP AN EFFECTIVE CONTINUUM OF				
DETENTION AND COMMITMENT SERVICES				
THAT RESULTS IN A REDUCTION IN THE				
RATE OF JUVENILE CRIME				5100000
JUVENILE DETENTION ALTERNATIVES				
INITIATIVE - RESPITE CARE FOR YOUTH				
CHARGED WITH DOMESTIC VIOLENCE				
OFFENSES				5103330
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND.....	4,400,000			1000

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Long Range Program Plan Reference:

This request will improve the department's ability to develop and implement secure detention alternatives in the least restrictive environment for youth meeting detention criteria.

Current Need or Problem:

Sub-section 985.255(2), Florida Statutes, states the court may continue to securely detain a youth charged with domestic violence who does not meet detention criteria if the court makes specific written findings that respite care for the child is not available or it is necessary to place the child in secure detention in order to protect the victim from injury. It is estimated that 4,000 youth will be placed in secure detention due to a domestic violence charge during FY 2011-12. Most of these youth will be placed in secure detention because there are no respite beds available. The department does not have funding to provide respite beds for this population of youth.

Proposed Solution:

The Department of Juvenile Justice requests recurring General Revenue funding in the amount of \$4,400,000 to establish respite beds statewide. This will allow the department to reduce the number of youth placed in secure detention for domestic violence related charges. While in the program, youth will receive case management, care and custody, health, mental health and counseling, educational, and transportation services.

Based upon the estimate of 4,000 youth being placed in secure detention as a result of domestic violence charges, an average length of stay of 11 days, and costs of \$100 per day, the department requests \$4,400,000 in recurring funding to contract for respite services statewide.

Methodology:

4,000 X 11 days X \$100 per day = \$4,400,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: JUV DETENTION PROGRAM				80400000
<u>DETENTION CENTERS</u>				80400100
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
DEVELOP AN EFFECTIVE CONTINUUM OF				
DETENTION AND COMMITMENT SERVICES				
THAT RESULTS IN A REDUCTION IN THE				
RATE OF JUVENILE CRIME				5100000
FUNDING TO SUPPORT THE STATEWIDE				
TRANSPORTATION OFFENDER PROGRAM				
(STOP)				5103340
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND.....	222,560	222,560		1000

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Long Range Program Plan Reference:

This request will assist the department in providing alternative detention settings in the least restrictive environment for youth. This request would also provide an accountable system that is outcome based.

Current Need or Problem:

An electronic Statewide Transportation Offender Program (STOP) system was developed and implemented in 2001 that addressed the need for a coordinated transportation system designed to reduce the cost associated with transportation services. The FY 2011 - 12 budget resulted in the closure of three detention centers and two major residential facilities. When an attempt was made to update the current system, the software was not able to process the requested revisions and failed. The technology used to develop the STOP system is now obsolete, is no longer supported by current software technology and is not dependable. The Resources In Motion Management System (RIMMS) or third party component used to place youth into the transportation system and coordinate the daily transportation schedule is a standalone application loaded on one computer at Headquarters. The current system cannot be updated by departmental staff and must be managed by an outside source.

Proposed Solution:

The Department of Juvenile Justice requests nonrecurring General Revenue funding in the amount of \$222,560 to incorporate the STOP system into the Juvenile Justice Information System (JJIS). As the Florida Juvenile Justice System continues to evolve, it is imperative that the department maintain an electronic transportation scheduling system that is user friendly, cost effective, flexible in routes, maintain structure availability, and is accessible. Incorporating STOP into JJIS would provide a more comprehensive transportation system and allow youth to be scheduled for court, medical appointments, and residential placements in a more efficient manner. This project will encourage and maintain collaborative partnerships and share responsibilities as representatives from all program areas in the department would have access to the system. Additionally, the department would have the capability to update the system and manage it internally, thereby eliminating the risk of collapse.

The proposed project will require the department to contract with a consultant/programmer to integrate the current system

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: JUV DETENTION PROGRAM							80400000
DETENTION CENTERS							80400100
PUBLIC PROTECTION							12
JUVEN FACILITIES/SERVICES							<u>1207.00.00.00</u>
DEVELOP AN EFFECTIVE CONTINUUM OF DETENTION AND COMMITMENT SERVICES THAT RESULTS IN A REDUCTION IN THE RATE OF JUVENILE CRIME							5100000
FUNDING TO SUPPORT THE STATEWIDE TRANSPORTATION OFFENDER PROGRAM (STOP)							5103340
<p>functions into JJIS. It is estimated this project would require contracting two (2) consultants for six (6) months.</p> <p>Methodology: 2 consultants X \$107.00/HR X 40 HR/week X 26 weeks = \$222,560</p> <p>*****</p>							
JUVENILE DETENTION ALTERNATIVES INITIATIVE - REDUCING THE NUMBER OF YOUTH FAILING TO APPEAR FOR COURT EXPENSES							5103350
GENERAL REVENUE FUND.....	17,496		10,296				040000
OPERATING CAPITAL OUTLAY							1000
GENERAL REVENUE FUND.....	32,400		32,400				060000
TOTAL: JUVENILE DETENTION ALTERNATIVES INITIATIVE - REDUCING THE NUMBER OF YOUTH FAILING TO APPEAR FOR COURT TOTAL ISSUE.....	49,896		42,696				1000

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Long Range Program Plan Reference:

This request will improve the department's ability to provide alternative detention settings to reduce the number of youth admitted to secure detention.

Current Need or Problem:

When youth are released to the community pending court appearances, often times they forget about their court date, or

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: JUV DETENTION PROGRAM				80400000
<u>DETENTION CENTERS</u>				80400100
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
DEVELOP AN EFFECTIVE CONTINUUM OF				
DETENTION AND COMMITMENT SERVICES				
THAT RESULTS IN A REDUCTION IN THE				
RATE OF JUVENILE CRIME				5100000
JUVENILE DETENTION ALTERNATIVES				
INITIATIVE - REDUCING THE NUMBER OF				
YOUTH FAILING TO APPEAR FOR COURT				5103350

choose not to attend. This often results in the youth's placement in secure detention for failing to appear in court. These youth typically do not present a threat to the community, but merely failed to comply with a notice to appear in court. Youth placed in secure detention for failure to appear in court represent a cost to the state or the county that could be avoided. Between July 1, 2010 and May 31, 2011, there were 4,180 youth placed in secure detention for failing to appear in court. This represented 19,001 bed days in secure detention at an estimated cost of \$4,826,254 (19,001 X \$254 per day).

The department has established a pilot program in Hillsborough County using call centers and an auto-dialer designed to remind youth of pending court dates and to provide assistance with transportation to court. Early results from this program indicate that a simple reminder to the youth of a pending court appearance could reduce the number of youth placed in secure detention. Based on the positive results of this program, the department requests funding to purchase additional auto-dialers to expand this initiative in twelve other counties in the State.

The table below provides the proposed locations and failure to appear data for each center.

Center	# Youth FTA	# Detention Days	Cost
Manatee	98	895	\$227,330
Polk	165	790	\$200,660
Escambia	70	746	\$189,484
Alachua	105	621	\$157,734
Brevard	89	447	\$113,538
Pasco	70	426	\$108,204
Collier	38	407	\$103,378
Marion	59	391	\$ 99,314
St. Lucie	100	344	\$ 87,376
Okaloosa	39	239	\$ 60,706
Leon	68	174	\$ 44,196
Bay	25	79	\$ 20,066
Totals	926	5,559	\$1,411,986

Proposed Solution:

The Department of Juvenile Justice requests General Revenue funding in the amount of \$49,200 to purchase 12 auto-dialers. The auto-dialers will be placed in different detention centers and maintained by detention center staff. Staff will be

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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>
DEVELOP AN EFFECTIVE CONTINUUM OF				
DETENTION AND COMMITMENT SERVICES				
THAT RESULTS IN A REDUCTION IN THE				
RATE OF JUVENILE CRIME				5100000
JUVENILE DETENTION ALTERNATIVES				
INITIATIVE - REDUCING THE NUMBER OF				
YOUTH FAILING TO APPEAR FOR COURT				5103350

responsible for entering the necessary information into the unit, enabling it to contact youth. The unit can be moved to another location should the detention center in which a unit has been placed no longer is a viable location.

Each auto-dialer will cost approximately \$2,700. The cost of installing a telephone line is estimated to be \$800. Recurring cost for the telephone line is estimated to be \$25 monthly plus any long distance costs.

First Year Costs:				
Auto-dialer	\$2,700	X 12	\$32,400	Non-Recurring
Telephone Line	\$ 858	X 12	\$10,296	Non-Recurring
Telephone Service	\$ 600	X 12	\$ 7,200	Recurring
	-----		-----	
Total First Year	\$4,158		\$49,896	

Recurring Costs:
 Telephone Service(Estimated) \$600 X 12 \$7,200 (Yearly includes long distance)

JUVENILE DETENTION ALTERNATIVES				
INITIATIVE - ESTABLISHMENT OF				
REGIONAL COORDINATOR POSITIONS				5103360
SALARY RATE				000000
SALARY RATE.....	262,050			
	=====		=====	=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
DEVELOP AN EFFECTIVE CONTINUUM OF				
DETENTION AND COMMITMENT SERVICES				
THAT RESULTS IN A REDUCTION IN THE				
RATE OF JUVENILE CRIME				5100000
JUVENILE DETENTION ALTERNATIVES				
INITIATIVE - ESTABLISHMENT OF				
REGIONAL COORDINATOR POSITIONS				5103360
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	94,923			1000
SHARED CO/STATE JUV DET TF	256,645			2685
TOTAL POSITIONS.....	6.00			
TOTAL APPRO.....	351,568			
EXPENSES				040000
GENERAL REVENUE FUND	22,991	5,910		1000
SHARED CO/STATE JUV DET TF	62,161	15,978		2685
TOTAL APPRO.....	85,152	21,888		
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	577			1000
SHARED CO/STATE JUV DET TF	1,559			2685
TOTAL APPRO.....	2,136			
TOTAL: JUVENILE DETENTION ALTERNATIVES				5103360
INITIATIVE - ESTABLISHMENT OF				
REGIONAL COORDINATOR POSITIONS				
TOTAL POSITIONS.....	6.00			
TOTAL ISSUE.....	438,856	21,888		
TOTAL SALARY RATE.....	262,050			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: JUV DETENTION PROGRAM				80400000
<u>DETENTION CENTERS</u>				80400100
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
DEVELOP AN EFFECTIVE CONTINUUM OF				
DETENTION AND COMMITMENT SERVICES				
THAT RESULTS IN A REDUCTION IN THE				
RATE OF JUVENILE CRIME				5100000
JUVENILE DETENTION ALTERNATIVES				
INITIATIVE - ESTABLISHMENT OF				
REGIONAL COORDINATOR POSITIONS				5103360

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Long Range Program Reference:

This request will improve the department's ability to provide alternative detention settings in the least restrictive environment for youth.

Current Need or Problem:

The department has partnered with the Statewide Advisory Group (SAG) and the Annie E. Casey Foundation to implement the Juvenile Detention Alternatives Initiative (JDAI) program. This partnership has implemented four JDAI sites in Florida with plans to add sites in the future.

A key part of the JDAI effort is the establishment of partnerships with local stakeholders. This group is responsible for identifying services and concepts that further the JDAI effort. Experience has taught that in order for this group to function in a partnership to provide alternative detention settings, with other JDAI partners, the presence of a dedicated coordinator is needed. Currently, temporary funding has been provided to hire a part-time coordinator in each of the four sites (Brevard, Hillsborough, Duval, Palm Beach Counties). The department has found that a part-time person is not sufficient to effectively implement the JDAI effort. The funding for these positions is also temporary with an uncertain future. This proposal is requesting funding to establish six positions as full-time regional coordinators, two in each of the three regions. These regional coordinators will be responsible for the full-time coordination of the JDAI effort at the regional and local level. This level of coordination will enhance the department's ability to implement a quality JDAI effort in Florida.

Proposed Solution:

The Department of Juvenile Justice requests General Revenue in the amount of \$438,856 to establish six regional JDAI coordinators who will be responsible for assisting in the establishment of local partnerships at the county level; will be responsible for providing training and technical assistance necessary to implement and maintain the local partnerships; will function as the liaison between the local partnerships, the department, and other JDAI partners; and will assist in the sharing of data and other information regarding the JDAI effort.

Methodology:

Salary and Benefits for 6 Government Operations Consultant IIIs				
Salary	\$43,675	X 6	\$262,050	Recurring
Benefits	\$14,919	X 6	\$ 89,518	Recurring
Expenses - Standard	\$ 6,555	X 6	\$ 39,330	Recurring

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
DEVELOP AN EFFECTIVE CONTINUUM OF				
DETENTION AND COMMITMENT SERVICES				
THAT RESULTS IN A REDUCTION IN THE				
RATE OF JUVENILE CRIME				5100000
JUVENILE DETENTION ALTERNATIVES				
INITIATIVE - ESTABLISHMENT OF				
REGIONAL COORDINATOR POSITIONS				5103360
Expenses	\$ 3,989	X 6	\$ 23,934	Recurring (Agency Standard for Limited travel)
Expenses - Standard	\$ 3,648	X 6	\$ 21,888	Non-Recurring
HR Cost - Standard	\$ 356	X 6	\$ 2,136	Recurring
Total	\$69,494	X 6	\$416,968	Recurring
Total	\$ 3,648	X 6	\$ 21,888	Non-Recurring
Total Recurring and Non-Recurring	\$438,856			

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
NEW POSITIONS							
2238 GOVERNMENT OPERATIONS CONSULTANT III							
N1001 003	6.00	262,050		89,518	351,568	0.00	351,568
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							94,923
2685 SHARED CO/STATE JUV DET TF							256,645
	6.00	262,050		89,518	351,568		351,568

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: JUV DETENTION PROGRAM							80400000
DETENTION CENTERS							80400100
PUBLIC PROTECTION							12
JUVEN FACILITIES/SERVICES							<u>1207.00.00.00</u>
DEVELOP AN EFFECTIVE CONTINUUM OF DETENTION AND COMMITMENT SERVICES THAT RESULTS IN A REDUCTION IN THE RATE OF JUVENILE CRIME							5100000
MEDICAL SERVICES FOR DETENTION FACILITIES							5103800
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND	1,295,773						1000
SHARED CO/STATE JUV DET TF	3,503,387						2685
TOTAL APPRO.....	<u>4,799,160</u>						

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Long Range Program Plan Reference:

This issue will improve the department's ability to meet the health needs of youth in the Juvenile Justice System.

Current Need or Problem:

Providing 24 hour - 7 days a week medical coverage in detention centers is important in order to enhance the department's ability to provide necessary health and medical services for juveniles placed in the department's care. Currently there is not sufficient funding to provide medical services around the clock at the detention facilities.

The American Academy of Pediatrics and the National Commission on Correctional Health Care (NCCHC) recommends that youth confined in correctional care facilities should be provided with health care services at least equivalent to those accepted as standards of care in the community. It is recommended that correctional care facilities adopt and comply with the NCCHC Standards for Health Services in Juvenile Detention and Confinement Facilities. The standards address the following health care services:

- * routine health screenings and assessments;
- * emergency and non-emergent medical care;
- * acute and chronic disease management;
- * medication management;
- * infectious disease management, preventative and acute oral care;
- * gender specific medical care (e.g. prenatal care);
- * health care education; and
- * health information management

The NCCHC has indicated that juvenile detention centers are responsible for providing these services at the same level and quality as the youth would otherwise receive in their respective communities. Juveniles detained or confined in

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: JUV DETENTION PROGRAM				80400000
DETENTION CENTERS				80400100
PUBLIC PROTECTION				12
JUVEN FACILITIES/SERVICES				<u>1207.00.00.00</u>
DEVELOP AN EFFECTIVE CONTINUUM OF				
DETENTION AND COMMITMENT SERVICES				
THAT RESULTS IN A REDUCTION IN THE				
RATE OF JUVENILE CRIME				5100000
MEDICAL SERVICES FOR DETENTION				
FACILITIES				5103800

correctional care facilities have been shown to have numerous health problems. Many of the youth have complex and difficult medical conditions such as diabetes, asthma, sickle cell anemia, and other chronic illnesses that require frequent medical management and oversight.

A youth's health conditions may have existed before incarceration; may be closely associated with legal problems; may have resulted from parental neglect, mental health disorders, or physical, drug, or sexual abuse; or may develop within the institutional environment. Delinquent youth entering correctional care facilities may be at higher risk of health issues such as 1) sexually transmitted diseases (STDs) and drug use and abuse; 2) issues regarding pregnancy and parenting; 3) human immunodeficiency virus (HIV) infection; and 4) preexisting mental health disorders. Delinquent youths often do not receive traditional health care services in the community and health care provided through correctional services may be their major source of health services.

Proposed Solution:

The Department of Juvenile Justice requests recurring General Revenue in the amount of \$1,295,773 and Shared County/State Juvenile Detention Trust Fund in the amount of \$3,503,387 for a total amount of \$4,799,160. The funds will be used to provide medical coverage in every detention center for 24 hours a day, 7 days a week. Existing contracts would be expanded to purchase additional nursing services for those time periods not covered by the contract. The expansion of services will require the use of Registered Nurses (RN) as they are qualified to assess a youth's medical condition and act decisively with respect to the youth's care.

Fiscal Impact:

Expanded medical services would be required in 21 detention centers. The department will not expand the services at the Monroe Juvenile Detention Center due to the low population. The requested amount will be added to existing contracts to provide coverage for those time periods not covered in the contract. The total cost for this issue is:

Facility	Hourly Rate	Add'l Hours Needed for 24/7 Coverage	Total Funds
Okaloosa	\$37.08	6,864	\$254,517
Leon	\$37.08	6,864	\$254,517
Bay	\$37.08	6,864	\$254,517
Escambia	\$37.08	6,864	\$254,517
Duval	\$38.00	3,536	\$134,368
Volusia	\$38.00	5,616	\$213,408
Orange	\$42.00	4,576	\$192,192
Brevard	\$42.00	6,656	\$279,552
Pinellas	\$42.00	4,784	\$200,928

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
DEVELOP AN EFFECTIVE CONTINUUM OF				
DETENTION AND COMMITMENT SERVICES				
THAT RESULTS IN A REDUCTION IN THE				
RATE OF JUVENILE CRIME				5100000
MEDICAL SERVICES FOR DETENTION				
FACILITIES				5103800
Polk	\$42.00	4,784	\$200,928	
Pasco	\$42.00	4,576	\$192,192	
Manatee	\$42.00	4,576	\$192,192	
Hillsborough - West	\$42.00	4,576	\$192,192	
Collier	\$44.70	6,864	\$306,820	
Southwest	\$44.70	6,240	\$278,928	
St. Lucie	\$44.70	6,188	\$276,603	
Broward	\$44.70	4,784	\$213,844	
Palm Beach	\$44.70	6,032	\$269,630	
Marion	\$40.00	6,656	\$266,240	
Alachua	\$40.00	6,656	\$266,240	
Miami-Dade	\$42.00	2,496	\$104,832	

The distribution between the state share and the SC/SJDTF is based on the current utilization data that indicates the counties' share of detention costs is 73% and the State share is 27%. This requires the counties' share to be \$3,503,387 and the State's share to be \$1,295,773.

CAPITAL IMPROVEMENT PLAN				9900000
CODE CORRECTIONS				990C000
FIXED CAPITAL OUTLAY				080000
DJJ MAIN/REPAIR-STATE BLDG				080410
GENERAL REVENUE FUND.....	280,418	280,418		1000
	=====	=====	=====	

AGENCY NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

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

 COL A03 COL A04 COL A05
 AGY REQUEST AGY REQ N/R AG REQ ANZ
 FY 2012-13 FY 2012-13 FY 2012-13
 POS AMOUNT POS AMOUNT POS AMOUNT

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

80000000
 80400000
 80400100
 12
1207.00.00.00
 9900000
 990C000

Fiscal Year Requested	DMS Bldg. #	Location	Project Description	Amount
2012-2013	00527	Palm Beach RJDC	This project is to replace worn lexan windows in the mods and master.	\$80,000.00
2012-2013	00639	Miami Dade RJDC	This project is to replace an antiquated fire alarm system which is prone to breakdowns.	\$175,000.00
2012-2013	00527	Palm Beach RJDC	This project is to upgrade the electrical panel to support fire alarm coverage for the annex and portable buildings. These two buildings are not currently tied into the main fire alarm monitoring system.	\$6,500.00
2012-2013	03900	Orange RJDC	This project is to replace the kitchen fire suppression system in the east annex which is non-operable.	\$8,500.00
2012-2013	03900	Orange RJDC	This project is to replace the alarm control panel. The existing panel is no longer being manufactured or supported by the manufacturer. Parts are difficult to locate.	\$10,418.00
2013-2014	00368	Duval RJDC	This project is to add a generator which can handle the entire system to maintain health and security during power outages.	\$400,000.00
2013-2014	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
2013-2014	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
2013-2014	00427	Polk RJDC	This project is to replace the Cerberus Pyrotronics alarm system with a new Silent Knight system. The former is obsolete and	\$75,000.00

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2012-13	FY 2012-13	FY 2012-13	
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

2013-2014	00631	Broward RJDC	difficult to repair. This project is to add a second generator to the facility to ensure full working capabilities during an outage.	\$80,000.00
2013-2014	05157	Leon RJDC	This project is to install a secondary door control system as a backup to the primary system.	\$30,000.00
2016-2017	01992	Pasco RJDC	This project is to rebuild the kitchen hood system. The present system is old and does not provide full operational efficiency.	\$4,000.00

Refer to accompanying CIP-5 form.

SUPPORT FACILITIES		990F000
FIXED CAPITAL OUTLAY		080000
DJJ MAIN/REPAIR-STATE BLDG		080410
GENERAL REVENUE FUND.....	4,936,368	4,936,368
	=====	=====
		1000

AGENCY NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

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

Fiscal Year Requested	DMS Bldg. #	Location	Project Description	Amount
2012-2013	N/A	Detention Sites	This project is to upgrade seven more detention centers from analogue systems to digital since the department was allocated \$1,518,860.00 in FY 06/07	\$1,500,000.00

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2012-13		FY 2012-13		FY 2012-13		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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	01992	Pasco RJDC	to upgrade seven centers. That project was completed in 2008. Based on the specifications developed and methodology used in the prior project, the cost to upgrade seven more centers is \$1,500,000. Seven more centers remain to be upgraded. This project is to replace 50 wooden doors With heavy duty steel doors including all related hardware.	\$100,000.00
2012-2013	00455	Southwest RJDC	This project is to replace worn locks and locking systems.	\$49,500.00
2012-2013	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
2012-2013	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
2012-2013	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
2012-2013	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
2012-2013	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
2012-2013	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
2012-2013	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
2012-2013	00455	Southwest RJDC	This project is to replace existing ceramic	\$186,000.00

			COL A03	COL A04	COL A05	
			AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
			FY 2012-13	FY 2012-13	FY 2012-13	
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
				toilets with stainless steel combination		
				units as existing porcelain fixtures are		
				a safety and security problem.		
2012-2013	01991	Brevard RJDC		This project is to replace existing ceramic	\$156,000.00	
				toilets with stainless steel combination		
				units as existing porcelain fixtures are		
				a safety and security problem.		
2012-2013	04630	Pinellas RJDC		This project is to replace existing wooden	\$200,000.00	
				and lexan doors with heavy duty steel		
				doors and includes all related hardware.		
2012-2013	00427	Polk RJDC		This project is to replace the doors in	\$120,000.00	
				the old part of the facility which are		
				dilapidated and have locks which		
				frequently malfunction.		
2012-2013	03165	Manatee RJDC		This project is to replace existing wooden	\$180,000.00	
				doors for detainee rooms with heavy duty		
				steel doors.		
2012-2013	04630	Pinellas RJDC		This project is to replace the existing	\$115,000.00	
				locks due to excessive age and wear.		
2012-2013	00631	Broward RJDC		This project is to replace old worn locks	\$100,000.00	
				with an electronic locking system.		
2012-2013	00527	Palm Beach RJDC		This project is to integrate the master	\$72,000.00	
				control systems including CCTV, intercom		
				and door locking controls throughout the		
				facility.		
2012-2013	00234	Marion RJDC		This project is to integrate the master	\$70,000.00	
				control systems including CCTV, intercom		
				and door locking controls throughout the		
				facility.		
2012-2013	01991	Brevard RJDC		This project is to replace all of the cell	\$55,000.00	
				and secure area entrance doors		
				which are rusting or are beyond repair.		
2012-2013	00234	Marion RJDC		This project is to replace some of the	\$25,000.00	
				damaged wooden security doors and		
				rusting frames.		
2012-2013	00526	St. Lucie RJDC		This project is to replace the chain	\$58,868.00	
				link fence and cloth and razor wire at the		
				recreation area. The fence and posts are		
				severely corroded.		
2012-2013	00455	Southwest RJDC		This project is to construct a fence	\$20,000.00	

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2012-13	FY 2012-13	FY 2012-13	
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
			along the walkway to separate the		
			school classrooms and the recreation		
			field. This would enhance the security of		
			the youth who use the walkway daily to go to		
			and from school.		
2013-2014	N/A	Detention Sites	This project is to upgrade the seven	\$1,500,000.00	
			remaining detention centers to a digital-		
			based CCTV system.		
2013-2014	01992	Pasco RJDC	This project is to secure the food service	\$75,000.00	
			delivery area with fencing.		
2013-2014	03165	Manatee RJDC	This project is to secure the food service	\$36,950.00	
			delivery area and maintenance area with		
			fencing.		
2013-2014	00631	Broward RJDC	This project is to cage the delivery dock	\$30,000.00	
			area to enhance security.		
2013-2014	03165	Manatee RJDC	This project is to install a secondary	\$120,000.00	
			fence with razor wire, hardware cloth,		
			gates and related hardware to enhance		
			safety and security.		
2013-2014	01992	Pasco RJDC	This project is to construct a new entrance	\$30,000.00	
			including all related hardware to create		
			a vestibule which will enhance safety and		
			security.		
2013-2014	00427	Polk RJDC	This project is to integrate the master	\$155,000.00	
			control system as the current control		
			system relies on the operator to		
			manually move from one system to		
			another to control locks and cameras		
			in various parts of facility.		
2013-2014	01961	Bay RJDC	This project is to install an automatic	\$25,000.00	
			gate opener to the facility. Currently,		
			there is no way to open and close the gate		
			automatically to allow transport vehicles		
			to exit securely.		
2013-2014	05157	Leon RJDC	This project is to install a secure	\$25,000.00	
			vestibule in the lobby which will lesson		
			the likelihood of escapes.		
2013-2014	01992	Pasco RJDC	This project is to upgrade master control	\$132,000.00	
			capabilities to include digital viewing and		
			recording.		

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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
2013-2014	04630	Pinellas RJDC	This project is to integrate the master control systems including CCTV, intercom and door locking controls throughout the facility.		\$150,000.00	
2013-2014	04147	Okaloosa RJDC	This project is to integrate the master control systems including CCTV, intercom and door locking controls throughout the facility.		\$100,000.00	
2013-2014	02329	Hillsborough RJDC West	This project is to redesign and upgrade the sub controls to facilitate efficient and safe use of computers, monitors and other security equipment.		\$75,000.00	
2013-2014	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	
2013-2014	01933	Miami Dade RJDC	This project is to replace the viewing windows into 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	
2013-2014	01961	Bay RJDC	This project is to replace existing perimeter fencing with fencing meeting departmental specifications.		\$185,000.00	
2013-2014	00368	Duval RJDC	This project is to replace chain link fencing inside the perimeter which is rusting away.		\$130,000.00	
2013-2014	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 and a roll up gate installed. Razor wire needs to cover the buildings that are in the sally port.		\$55,000.00	
2013-2014	00631	Broward RJDC	This project is to enclose the parking lot with fencing for security reasons.		\$30,000.00	
2013-2014	00438	Orange RJDC	This project is for fencing and is needed in different areas throughout the east and west annex buildings.		\$34,123.00	
2013-2014	00527	Palm Beach RJDC	This project is to replace old worn locks with an electronic locking system.		\$55,000.00	

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2012-13	FY 2012-13	FY 2012-13	
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
2013-2014	00526	St. Lucie RJDC	This project is to replace door locks with an electronic locking system. The door locks are old and worn out.		\$24,500.00
2013-2014	00526	St. Lucie RJDC	This project is to add additional cameras in the dayroom areas in mod's A,B,C,D,E, the hallway, and DVR room. Currently, there are too few.		\$12,500.00
2013-2014	04379	Collier RJDC	This project is to replace the facility's 44 black and white cameras with color, add additional cameras in the hallway, day room area of Mod 1, 2, and 3 and an additional camera on the recreation field. This would increase the security in all areas.		\$45,000.00
2014-2015	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 the area required.		\$86,000.00
2014-2015	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
2014-2015	00233	Alachua RJDC	This project is for razor wire and fencing replacement for fencing which is not up to departmental standards.		\$6,545.00
2014-2015	00233	Alachua RJDC	This project is for a maintenance agreement for the CCTV system which require service.		\$15,480.00
2014-2015	00368	Duval RJDC	This project is for a maintenance agreement for the newly installed digital CCTV system which require service.		\$20,520.00
2014-2015	00234	Marion RJDC	This project is for a maintenance agreement for the digital CCTV system which require service.		\$16,296.00
2014-2015	04630	Pinellas RJDC	This project is to adequately light the exterior perimeter of the compound.		\$52,000.00
2014-2015	01933	Miami Dade RJDC	This project is for replacement of all locks with an electronic control system to enhance the facility's security.		\$75,000.00
2014-2015	01933	Miami Dade RJDC	This project is to replace numerous doors		\$40,000.00

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2012-13		FY 2012-13		FY 2012-13		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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

2014-2015	01933	Miami Dade RJDC	which are worn and have been battered by youths. This project is to replace the existing toilets with stainless steel fixtures to improve safety and security.	\$288,000.00
2014-2015	00527	Palm Beach RJDC	This project is to replace the sallyport gate closers which requires frequent repairs.	\$10,000.00
2014-2015	01992	Pasco RJDC	This project is to replace the locking system including all electronic and mechanical equipment. The current system is high maintenance and subject to failures.	\$80,000.00
2014-2015	05157	Leon RJDC	This project is to repair the access control board which does not function properly. Some intercoms do not work.	\$14,700.00
2015-2016	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
2015-2016	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
2015-2016	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
2015-2016	01961	Bay RJDC	This project is to replace door locks on cells which are failing.	75,000.00

Refer to accompanying CIP-5 form.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: JUV DETENTION PROGRAM				80400000
DETENTION CENTERS				80400100
PUBLIC PROTECTION				12
JUVEN FACILITIES/SERVICES				1207.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
DJJ MAIN/REPAIR-STATE BLDG				080410
GENERAL REVENUE FUND.....	2,313,800	2,313,800		1000

AGENCY NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

The following maintenance projects are requested under group "BR," Roofing. These requests 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.

The following maintenance projects are requested under group "BM," or Mechanical. These are typically older sites and fail suddenly and 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. 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. The requests noted under this category 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. These 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 (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.

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 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
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
MAINTENANCE AND REPAIR						990M000

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
2012-2013	00427	Polk RJDC	This project is to repair the roof which was damaged during storms. The roof continues to leak, leading to structural and potential mold problems.	\$405,000.00
2012-2013	00527	Palm Beach RJDC	This project is to replace the roof which leaks during heavy rains.	\$445,000.00
2012-2013	00233	Alachua RJDC	This project is to replace the old built-up roof with a new roof system.	\$220,000.00
2012-2013	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
2012-2013	00427	Polk RJDC	This project is to replace two overhead gate operators. The current operators are old and require frequent repairs.	\$4,000.00
2012-2013	01992	Pasco RJDC	This project is to upgrade all kitchen equipment. Much of the present equipment is at the end of the life cycle and is worn.	\$20,000.00
2012-2013	00234	Marion RJDC	This project is to replace multiple HVAC systems which are approaching the end of their life expectancy and worn.	\$50,000.00
2012-2013	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 measures which allow	\$250,000.00

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2012-13	FY 2012-13	FY 2012-13	
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
			buildings energy savings by replacing the entire fixture or components and achieve reduction of electricity use and nitrogen oxide emissions. The first detention centers to be retrofit are Orange, Polk, Marion, Broward, and Hillsborough West RJDC.		
2012-2013	03165	Manatee RJDC	This project is to replace doors and jambs in two mods. Currently, these doors are rusting, causing a safety and security issue.	\$17,800.00	
2012-2013	02329	Hillsborough RJDC West	This project is to replace the water fountains in the facility's four (4) mods which have not been replaced since 1979. They are in poor condition.	\$20,000.00	
2012-2013	00455	Southwest RJDC	This project is to install a grinder pump in the lift station to reduce the costs of replacing motors. This would be a cost effective measure and would reduce the current problems with the plumbing system.	\$100,000.00	
2012-2013	00526	St. Lucie RJDC	This project is to install a grinder pump in the lift station to reduce the costs of replacing motors. This would be a cost effective measure and would reduce the current problems with the plumbing system.	\$100,000.00	
2012-2013	00527	Palm Beach RJDC	This project is to build a covered parking area for loading and unloading youth out of vehicles during inclement weather.	\$10,000.00	
2012-2013	N/A	Detention Sites	This line item is for the annual maintenance and repair fund which is used to make unanticipated repairs to the agency's Detention Services facilities statewide. Costs are computed using industry-standard data from both Building Owner's Management Association (BOMA), International Facility Management Association (IFMA) and historical data from agency expenditures for	\$650,000.00	

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2012-13	FY 2012-13	FY 2012-13	
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	00631	Broward RJDC	repair/maintenance issues over the past five years.		\$300,000.00
2013-2014	00527	Palm Beach RJDC	This project is to replace the facility roof. There are numerous leaks whenever it rains.		\$435,000.00
2013-2014	00527	Palm Beach RJDC	This project is to replace duct work which has numerous leaks.		\$55,000.00
2013-2014	04147	Okaloosa RJDC	This project is to replace HVAC grills which are old and deteriorating.		\$62,000.00
2013-2014	04147	Okaloosa RJDC	This project is to convert from electric to gas as an energy savings measure. This also allows an alternative in case of power loss.		\$62,000.00
2013-2014	00455	Southwest RJDC	This project is to clean the duct work system which is dirty.		\$45,000.00
2013-2014	01991	Brevard RJDC	This project is to clean the duct work system which is dirty.		\$45,000.00
2013-2014	00233	Alachua RJDC	This project is to clean the duct work system which is dirty.		\$55,000.00
2013-2014	01992	Pasco RJDC	This project is to replace the current kitchen exhaust system due to age and excessive wear.		\$27,000.00
2013-2014	04630	Pinellas RJDC	This project is to replace eight ten-ton split heat pump systems, one five-ton split heat pump system and one seven and a half-ton split heat pump system and one three-ton split heat pump system which are nearing the end of life expectancy.		\$108,000.00
2013-2014	02329	Hillsborough West	This project is to replace multiple HVAC systems which are approaching the end of their life expectancy and are worn.		\$72,000.00
2013-2014	00427	Polk RJDC	This project replaces multiple HVAC systems which are approaching the end of their life expectancy and are worn.		\$27,000.00
2013-2014	03165	Manatee RJDC	This project is to replace multiple HVAC systems which are approaching the end of their life expectancy and are worn.		\$47,500.00
2013-2014	01991	Brevard RJDC	This project is to replace multiple HVAC		\$54,000.00

			COL A03	COL A04	COL A05		
			AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
			FY 2012-13	FY 2012-13	FY 2012-13		
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	02329	Hillsborough West RJDC				\$20,000.00	
2013-2014	01992	Pasco RJDC				\$75,000.00	
2013-2014	04379	Collier RJDC				\$74,000.00	
2013-2014	00526	St. Lucie RJDC				\$125,000.00	
2013-2014	04630	Pinellas RJDC				\$19,500.00	
2013-2014	00527	Palm Beach RJDC				\$15,000.00	
2013-2014	00233	Alachua RJDC				\$12,364.00	
2013-2014	04630	Pinellas RJDC				\$75,000.00	
2013-2014	05157	Leon RJDC				\$24,000.00	
2013-2014	01992	Pasco RJDC				\$12,000.00	
2014-2015	01933	Miami Dade RJDC				\$500,000.00	
2014-2015	00438	Orange RJDC				\$150,000.00	
2014-2015	04630	Pinellas RJDC				\$9,000.00	

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2012-13	FY 2012-13	FY 2012-13	
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	04630	Pinellas RJDC	walk in freezers. Both systems are at the end of their life expectancy. This project is to replace the walk-in cooler which is at the end of its life expectancy and is worn.		\$3,000.00
2014-2015	02329	Hillsborough West RJDC	This project is to replace two walk in coolers which are at end of their life expectancy.		\$6,000.00
2014-2015	02329	Hillsborough West	This project is to replace two walk in freezers which are at end of their life expectancy.		\$9,000.00
2014-2015	00427	Polk RJDC	This project is to replace walk in refrigerator units. The systems require frequent maintenance and repair and are at end of their life expectancy.		\$3,000.00
2014-2015	00427	Polk RJDC	This project is to replace walk in freezer units. The systems require frequent maintenance and repair and are at end of their life expectancy.		\$4,500.00
2014-2015	03165	Manatee RJDC	This project is to replace walk in refrigerator units. The systems require frequent maintenance and repair and are at the end of their life expectancy.		\$9,000.00
2014-2015	03165	Manatee RJDC	This project is to replace walk in freezer units. The systems require frequent maintenance and repair and are at end of their life expectancy.		\$6,000.00
2014-2015	01992	Pasco RJDC	This project is to replace walk in refrigerator units. The systems require frequent maintenance and repair and are at end of their life expectancy.		\$12,000.00
2014-2015	01933	Miami Dade RJDC	This project is to replace and upgrade the electrical panels in the main building as the current antiquated system is experiencing repeated failures.		\$400,000.00
2014-2015	01933	Miami Dade RJDC	This project is to replace the covers		\$26,500.00

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
JUVENILE JUSTICE, DEPT OF PGM: JUV DETENTION PROGRAM <u>DETENTION CENTERS</u> PUBLIC PROTECTION <u>JUVEN FACILITIES/SERVICES</u> CAPITAL IMPROVEMENT PLAN MAINTENANCE AND REPAIR					80000000 80400000 80400100 12 <u>1207.00.00.00</u> 9900000 990M000
2014-2015	00233	Alachua RJDC	around light fixtures in corridors used by the youths. Many are missing lenses and pose a potential safety risk if lights should break.		
2014-2015	00233	Alachua RJDC	This project is to replace bathroom fixtures because they are falling off of the walls.	\$154,080.00	
2014-2015	00233	Alachua RJDC	This project is to replace worn carpet which is unraveling, stained and has holes.	\$6,412.00	
2014-2015	00438	Orange RJDC	This project is to install tile in both the east and west annexes.	\$9,862.00	
2014-2015	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 numbers of youth.	\$85,000.00	
2014-2015	01933	Miami Dade RJDC	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	
2014-2015	00393	Volusia RJDC	This project is to re-tile intake, administration offices and administration restrooms which are dilapidated.	\$15,000.00	
2014-2015	00527	Palm Beach RJDC	This project is to demolish and renovate the ceiling and showers in the dorm bathrooms which are dilapidated.	\$75,000.00	
2014-2015	00527	Palm Beach RJDC	This project is to replace the flooring in dorms with rubber tiles which are old and worn.	\$60,000.00	
2014-2015	05157	Leon RJDC	This project is to re-tile the shower stalls to eliminate cracks, leaks and other sanitary problems.	\$4,730.00	
2014-2015	04379	Collier RJDC	This project is to add security lights to the north parking lot.	\$33,000.00	
2014-2015	04630	Pinellas RJDC	This project is to repair the facility irrigation system. The timer is not functioning, which is causing all of the	\$11,700.00	

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2012-13	FY 2012-13	FY 2012-13	
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
			facility's grass, landscaping, and plants to die. Replace the timer, rebuild the valves, and fix all leaks and sprinkler heads.		
2014-2015	00427	Polk RJDC	This project is to reinforce concrete sidewalks around the south side of the building. These have been damaged due to erosion and require repair and reinforcement.		\$75,000.00
2014-2015	00393	Volusia RJDC	This project is to replace existing ceramic toilets with stainless steel combination units.		\$100,000.00
2014-2015	03165	Manatee RJDC	This project is to replace water heaters, pumps and mixing valves which are all worn.		\$35,000.00
2014-2015	04630	Pinellas RJDC	This project is to replace plumbing valves and fixtures due to leaking and excessive age.		\$155,000.00
2014-2015	01933	Miami Dade RJDC	This project is to replace existing plumbing fixtures and controls in the classroom and living mods.		\$225,000.00
2014-2015	01992	Pasco RJDC	This project is to remodel mod shower areas to include fixtures and flooring which will enhance safety.		\$45,000.00
2014-2015	00455	Southwest RJDC	This project is to connect to the city water system for fire sprinklers.		\$120,000.00
2014-2015	00427	Polk RJDC	This project is to replace non- functioning chase doors in the new building.		\$20,000.00
2014-2015	04630	Pinellas RJDC	This project is to replace the sewage grinder which runs continuously, causing excessive wear and inefficient use of electricity. The unit must be renovated annually with new cutter blades and motor replacement.		\$47,000.00
2014-2015	01933	Miami Dade RJDC	This project is to replace ninety-six access doors to water valves on youth mods due to wear.		\$48,000.00
2014-2015	00631	Broward RJDC	This project is to install a grinder pump in the lift stations to reduce		\$100,000.00

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 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
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
MAINTENANCE AND REPAIR						990M000

2014-2015	04379	Collier RJDC	costs of replacing motors. This would be a cost effective measure and would reduce the current problems with the plumbing system. This project is to add floor drains to the shower rooms. These rooms currently have no drains and the floors are difficult to keep dry and clean.	\$8,000.00
2014-2015	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
2014-2015	00367	Duval RJDC	This project is to re-stripe the parking lot which is difficult to navigate due to wear.	\$4,620.00
2014-2015	00427	Polk RJDC	This project is to add a permanent storage shed to replace the existing portable shed which is dilapidated.	\$15,000.00
2014-2015	03165	Manatee RJDC	This project is to construct a laundry room and install all related equipment.	\$75,000.00
2014-2015	05157	Leon RJDC	This project is to add a new laundry room as the current room is in a remote and unsecure part of the facility.	\$55,000.00
2014-2015	00631	Broward RJDC	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.	\$25,000.00
2015-2016	01992	Pasco RJDC	This project is to replace the roof which is at the end of its useful life.	\$250,000.00
2015-2016	01933	Miami Dade RJDC	This project is to replace components of the chilled water system including thermostatic controls, obsolete hot water piping connections to system, removal of VAV boxes and capping-off of water piping.	\$133,453.00
2015-2016	00393	Volusia RJDC	This project is to replace carpet in the lobby, administrative area and the multi-purpose room.	\$18,300.00
2015-2016	01991	Brevard RJDC	This project is to replace the existing	\$30,000.00

			COL A03	COL A04	COL A05		
			AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
			FY 2012-13	FY 2012-13	FY 2012-13		
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	01933	Miami Dade RJDC					
					worn carpet with new carpet and tile. This project is to replace carpet in the administrative area which is worn and threadbare.	\$40,000.00	
2015-2016	01933	Miami Dade RJDC					
					This project is to paint walls in the administrative office of the court including waiting areas.	\$145,000.00	
2015-2016	00631	Broward RJDC					
					This project is to demolish and renovate the ceiling and walls of the shower area which are severely water damaged from heavy use.	\$50,000.00	
2015-2016	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	
2015-2016	00393	Volusia RJDC					
					This project is to re-tile existing floors which have worn out as well as replacing ceiling tiles which also are worn.	\$20,000.00	
2015-2016	00367	Duval RJDC					
					This project is to replace the floor mounted beds as the old beds are dilapidated.	\$23,990.00	
2015-2016	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	
2015-2016	01961	Bay RJDC					
					This project is to add a covered area for weather protection for state vehicles.	\$26,389.00	
2015-2016	01961	Bay RJDC					
					This project is to add a covered area for outdoor exercise for youth.	\$23,990.00	
2015-2016	00367	Duval RJDC					
					This project is to construct a new 2,300 sq ft storage building and remove the existing storage trailer which is dilapidated.	\$50,000.00	
2015-2016	00367	Duval RJDC					
					This project is to enclose the walkway to the school building for weather protection of youth.	\$30,000.00	
2015-2016	00233	Alachua RJDC					
					This project is for replacement of the computer controls for the toilets which are old and worn.	\$3,000.00	
2015-2016	00427	Polk RJDC					
					This project is for facility painting	\$45,000.00	

			COL A03	COL A04	COL A05		
			AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
			FY 2012-13	FY 2012-13	FY 2012-13		
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	00234	Marion RJDC					
					of the exterior and interior.		
					This project is for facility painting	\$49,500.00	
					of the exterior which is chipped,		
					peeling, faded and chalky.		
2015-2016	00234	Marion RJDC				\$5,500.00	
					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.		
2015-2016	00427	Polk RJDC				\$50,000.00	
					This project is to add parking		
					for staff, visitors and official		
					vehicles. Additional parking will		
					provide thirty-eight spaces on the		
					backside of the property.		
2015-2016	01991	Brevard RJDC				\$35,000.00	
					This project is to repave the		
					entire parking lot which is worn.		
2015-2016	00234	Marion RJDC				\$13,000.00	
					This project is to repave the		
					basketball court which has not		
					been repaved in years.		
2015-2016	00393	Volusia RJDC				\$31,500.00	
					This project is to resurface		
					the parking lot and basketball court		
					which has deteriorated causing unsafe		
					conditions for staff, youth and visitors.		
2015-2016	00526	St. Lucie RJDC				\$17,500.00	
					This project is to repair the driveway		
					and parking lot which are deteriorated.		
2015-2016	00455	Southwest RJDC				\$32,000.00	
					This project is to repair the		
					driveway and parking lot which		
					have deteriorated.		
2015-2016	00427	Polk RJDC				\$127,160.00	
					This project is for expansion		
					of the intake and transportation		
					area. The current area is		
					toosmall for conducting delegated		
					functions and is a potential		
					safety and security problem.		
2015-2016	00234	Marion RJDC				\$30,500.00	
					This project is to renovate the		
					maintenance building to accommodate		
					a commercial laundry and records storage.		
2016-2017	00233	Alachua RJDC				\$36,960.00	
					This project is to place a		
					skylight over the courtyard area.		
2016-2017	05157	Leon RJDC				\$24,000.00	
					This project is to construct a covered		

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2012-13	FY 2012-13	FY 2012-13	
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
2016-2017	05157	Leon RJDC	structure for outside recreation during inclement weather. This project is to replace existing flooring that is old and worn.		\$10,000.00
2016-2017	00631	Broward RJDC	This project is to replace the obsolete lawn sprinkler system.		\$15,000.00
2016-2017	04630	Pinellas RJDC	This project is for facility painting of the exterior and interior.		\$65,000.00
2016-2017	00438	Orange RJDC	This project is to paint the exterior of the east building.		\$45,198.00
2016-2017	03165	Manatee RJDC	This project is for facility painting of the exterior and interior.		\$55,000.00
2016-2017	00367	Duval RJDC	This project is for facility painting of the exterior.		\$50,000.00
2016-2017	04379	Collier RJDC	This project is for facility painting of the exterior.		\$40,500.00
2016-2017	04630	Pinellas RJDC	This project is to replace rusting doors.		\$65,000.00
2016-2017	00393	Volusia RJDC	This project is for facility painting of the exterior and portions of the interior.		\$40,000.00
2016-2017	00233	Alachua RJDC	This project is to pave and stripe the parking area in the sallyport and the primary parking area. This will provide paved parking for transport vehicles and eliminate soil erosion around the building and replace badly deteriorated asphalt.		\$65,000.00
2016-2017	00233	Alachua RJDC	This project is to repave the basketball court as the existing surface causes a security issue with broken rocks.		\$15,000.00
2016-2017	00234	Marion RJDC	This project is for repaving the parking lot due to cracks, potholes and broken edges.		\$28,600.00
2016-2017	01961	Bay RJDC	This project is to resurface the basketball court which is dilapidated.		\$15,000.00
2016-2017	00233	Alachua RJDC	This project is to install additional parking as existing staff and visitor		\$46,436.00

POS	COL A03	COL A04	COL A05	CODES
	AGY REQUEST FY 2012-13	AGY REQ N/R FY 2012-13	AG REQ ANZ FY 2012-13	
				80000000
				80400000
				80400100
				12
				<u>1207.00.00.00</u>
				9900000
				990M000

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

2016-2017	01961	Bay RJDC	parking is inadequate. This project is to install additional (secure) parking as existing staff and visitor parking is inadequate.	\$75,000.00
2016-2017	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 form.

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

GENERAL REVENUE FUND.....	1,300,000	1,300,000		1000
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AGENCY NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

There following maintenance projects are requested under category "SFM," or Maintenance. These 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.

Fiscal Year Requested	DMS Bldg.#	Location	Project Description	Amount
2012-2013	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.	\$400,000.00

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQUEST	AGY REQ N/R	AGY REQUEST	AGY REQ ANZ	
FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF PGM: JUV DETENTION PROGRAM <u>DETENTION CENTERS</u> PUBLIC PROTECTION <u>JUVEN FACILITIES/SERVICES</u> CAPITAL IMPROVEMENT PLAN INCREASED CAPACITY						80000000 80400000 80400100 12 <u>1207.00.00.00</u> 9900000 990P000
2012-2013	00368	Duval RJDC				Electrical service is over capacity and old. Entire roof needs replacement and general state of facility is a hazard. First year funding would be to determine site location and architectural program. 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. 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 needed to determine site location and architectural program.
					\$400,000.00	
2012-2013	00368	Miami RJDC				This project is for complete construction documents based on program, permitting, and site construction.
					\$500,000.00	
2013-2014	00527	Palm Beach RJDC				This project is for complete construction documents based on program, permitting, and site construction.
					\$2,195,320.00	
2013-2014	00368	Duval RJDC				This project is for site construction utilities infrastructure, and building construction.
					\$2,166,800.00	
2013-2014	00368	Miami RJDC				This project is for site construction, utilities infrastructure, and building construction.
					\$2,722,760.00	
2014-2015	00527	Palm Beach RJDC				This project is for building construction and systems installations.
					\$10,381,280.00	
2014-2015	00368	Duval RJDC				This project is for building construction.
					\$9,932,400.00	
2014-2015	00368	Miami RJDC				This project is for building construction.
					\$12,470,680.00	
2015-2016	00527	Palm Beach RJDC				This project is for building construction.
					\$8,237,320.00	
2015-2016	00368	Duval RJDC				This project is for building construction.
					\$8,481,600.00	

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2012-13	FY 2012-13	FY 2012-13	
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
2015-2016	00368	Miami RJDC	construction and systems installations. This project is for building construction and system installations.	\$10,649,120.00	
2016-2017	00527	Palm Beach RJDC	This project is for completion of building construction and systems.	\$4,626,440.00	
2016-2017	00368	Duval RJDC	This project is for completion of building construction and systems.	\$4,575,600.00	
2016-2017	00368	Miami RJDC	This project is for completion of building construction and systems.	\$5,744,920.00	

Refer to accompanying CIP-3 form.

TOTAL: JUVEN FACILITIES/SERVICES					<u>1207.00.00.00</u>
BY FUND TYPE					
GENERAL REVENUE FUND	41,837,674	9,101,752			1000
TRUST FUNDS	81,266,629	15,978			2000
TOTAL POSITIONS.....	1,562.00				
TOTAL PROG COMP.....	123,104,303	9,117,730			
TOTAL SALARY RATE.....	50,088,398				
=====	=====	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
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	1,107,382						1000
GRANTS AND DONATIONS TF	2,797						2339
TOTAL POSITIONS.....	24.00						
TOTAL APPRO.....	1,110,179						
=====							
EXPENSES							040000
GENERAL REVENUE FUND.....	119,521						1000
=====							
SPECIAL CATEGORIES							100000
LEGIS INIT/REDUC JUV CRIME							100279
GENERAL REVENUE FUND.....	451,630						1000
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND.....	1,714						1000
=====							
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND	18,285,232						1000
GRANTS AND DONATIONS TF	1,519,035						2339
SOCIAL SVCS BLK GRT TF	992						2639
TOTAL APPRO.....	19,805,259						
=====							

	COL A03 AGY REQUEST FY 2012-13 POS	COL A04 AGY REQ N/R FY 2012-13 POS	COL A05 AG REQ ANZ FY 2012-13 POS	AMOUNT	AMOUNT	AMOUNT	CODES
JUVENILE JUSTICE, DEPT OF							80000000
PGM: PROB/COMMUN CORR PRG							80700000
AFTERCARE SVC/COND RELEASE							80700100
PUBLIC PROTECTION							12
JUVEN FACILITIES/SERVICES							1207.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
PRODIGY							106666
GENERAL REVENUE FUND.....	4,400,000						1000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND	8,620						1000
GRANTS AND DONATIONS TF	21						2339
TOTAL APPRO.....	8,641						
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	24.00						
TOTAL ISSUE.....	25,896,944						
TOTAL SALARY RATE.....	807,915						
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FY 2011-12 - EFFECTIVE 7/1/2011							1001230
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	48,342-						1000
GRANTS AND DONATIONS TF	110-						2339
TOTAL APPRO.....	48,452-						
MYFLORIDA NET CONTRACT RENEWAL							
SAVINGS							1005800
EXPENSES							040000
GENERAL REVENUE FUND.....	373-						1000

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: PROB/COMMUN CORR PRG							80700000
AFTERCARE SVC/COND RELEASE							80700100
PUBLIC PROTECTION							12
JUVEN FACILITIES/SERVICES							<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND			813-				1000
GRANTS AND DONATIONS TF			4-				2339
TOTAL APPRO.....			817-				
TOTAL: JUVEN FACILITIES/SERVICES							<u>1207.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	24,324,571						1000
TRUST FUNDS	1,522,731						2000
TOTAL POSITIONS.....	24.00						
TOTAL PROG COMP.....	25,847,302						
TOTAL SALARY RATE.....	807,915						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	46,854,375			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	55,765,453			1000
GRANTS AND DONATIONS TF	67,121			2339
SOCIAL SVCS BLK GRT TF	7,629,663			2639
TOTAL POSITIONS.....	1,335.50			
TOTAL APPRO.....	63,462,237			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND.....	1,178,896			1000
=====				
EXPENSES				040000
GENERAL REVENUE FUND	8,077,043			1000
FEDERAL GRANTS TRUST FUND	35,866			2261
GRANTS AND DONATIONS TF	7,407			2339
SOCIAL SVCS BLK GRT TF	494,362			2639
TOTAL APPRO.....	8,614,678			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND.....	68,687			1000
=====				
SPECIAL CATEGORIES				100000
JUVENILE REDIRECTIONS PGM				100005
GENERAL REVENUE FUND.....	9,364,831			1000
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	995,862			1000
SOCIAL SVCS BLK GRT TF	70,346			2639
TOTAL APPRO.....	1,066,208			
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND	13,548,354			1000
GRANTS AND DONATIONS TF	14,813			2339
TOTAL APPRO.....	13,563,167			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND.....	989,034			1000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	462,016			1000
GRANTS AND DONATIONS TF	26,049			2339
TOTAL APPRO.....	488,065			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	1,335.50			
TOTAL ISSUE.....	98,795,803			
TOTAL SALARY RATE.....	46,854,375			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND.....	89,160-			1000
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2011-12 - EFFECTIVE 7/1/2011				1001230
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	2,885,591-			1000
GRANTS AND DONATIONS TF	2,862-			2339
TOTAL APPRO.....	2,888,453-			
MYFLORIDA NET CONTRACT RENEWAL				
SAVINGS				1005800
EXPENSES				040000
GENERAL REVENUE FUND.....	20,780-			1000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	43,617-			1000
GRANTS AND DONATIONS TF	4,242-			2339
TOTAL APPRO.....	47,859-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
TRANSFER BUDGET FROM GRANTS & AIDS				
CONTRACTED SERVICES TO OTHER				
PERSONAL SERVICES - ADD				160F320
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND.....	194,000			1000

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue requests the continuation of previously approved budget amendment B-JP12-0007 (EOG #B7019) in the Juvenile Probation budget entity. This request for transfer of budget authority in the General Revenue Fund enables the Department of Juvenile Justice to continue employment of OPS Detention Screeners in Circuit 5 (Citrus, Hernando, Lake, Marion and Sumter Counties).

The corresponding issue is included under issue code 160F330.

TRANSFER BUDGET FROM GRANTS & AIDS				
CONTRACTED SERVICES TO OTHER				
PERSONAL SERVICES - DEDUCT				160F330
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND.....	194,000-			1000

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue requests the continuation of previously approved budget amendment B-JP12-0007 (EOG #B7019) in the Juvenile Probation budget entity. This request for transfer of budget authority in the General Revenue Fund enables the Department of Juvenile Justice to continue employment of OPS Detention Screeners in Circuit 5 (Citrus, Hernando, Lake, Marion and Sumter Counties).

The corresponding issue is included under issue code 160F320.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
REALIGNMENT OF BUDGET FOR LEASE OR				
LEASE PURCHASE EQUIPMENT - ADD				160M100
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND.....	391,076			1000

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue transfers Expenses (040000) budget to special appropriation category, 105281 entitled Lease or Lease-Purchase of Equipment. Chapter 2011-45, Laws of Florida amended section 216.011(1)(vv), Florida Statutes, to require a new appropriation category be established for state agencies to identify and fund lease or lease-purchase of equipment, fixtures, and other tangible personal property. The corresponding issue is included under issue code 160M110.

REALIGNMENT OF BUDGET FOR LEASE OR				160M110
LEASE PURCHASE EQUIPMENT - DEDUCT				040000
EXPENSES				
GENERAL REVENUE FUND.....	391,076-			1000

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue transfers Expenses (040000) budget to special appropriation category, 105281 entitled Lease or Lease-Purchase of Equipment. Chapter 2011-45, Laws of Florida amended section 216.011(1)(vv), Florida Statutes, to require a new appropriation category be established for state agencies to identify and fund lease or lease-purchase of equipment, fixtures, and other tangible personal property. The corresponding issue is included under issue code 160M100.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
DJJ MAIN/REPAIR-STATE BLDG				080410
GENERAL REVENUE FUND.....	348,000	348,000		1000

AGENCY NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO
 The following maintenance projects are requested under category "BM," or Mechanical repairs. These are older sites and the mechanical systems are at the end of their life cycle. These projects include replacement or restoration of Heating Ventilation and Air-Conditioning (HVAC) systems.

The following maintenance projects are requested under category "BE," or Electrical. The requests noted under this category 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 category "BI," or Interior repairs. The requests noted under this category are a bathroom upgrade, renovation of office space, and the installation of hot water systems. These projects will ensure the functionality and safety of the buildings.

The following maintenance projects are requested under the category "BX," or Envelope repairs (building exterior.) These projects 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
2012-2013	00436	Sunland	This project is to replace on site potable water lines for site building managed by the Department of Juvenile Justice and install new central fire hydrant with a new water connection, which was a recommendation from State Fire Marshal's Office.	\$35,000.00
2012-2013	00408	Wildwood Service Center	This project is to add hot water via instant heating units to eight bathrooms. Currently, there is hot water in only two bathrooms.	\$16,000.00
2012-2013	00436	Sunland	This project is to replace existing insulation which was deemed by Fire	\$32,000.00

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
JUVENILE JUSTICE, DEPT OF PGM: PROB/COMMUN CORR PRG JUVENILE PROBATION PUBLIC PROTECTION JUVEN FACILITIES/SERVICES CAPITAL IMPROVEMENT PLAN MAINTENANCE AND REPAIR					80000000 80700000 80700200 12 <u>1207.00.00.00</u> 9900000 990M000
2012-2013	N/A	Probation Sites	Marshall to be hazardous. This project is for the continued upkeep and maintenance of all probation facilities statewide.		\$200,000.00
2012-2013	N/A	Sarasota Probation	This project is for painting of the interior and exterior of the main building.		\$14,000.00
2012-2013	00436	Sunland	This project is to demolish the older red-brick building which is constantly being vandalized and has become a life, safety, and security issue on the campus.		\$45,000.00
2012-2013	N/A	Belle Glade Office	This project is to install a wooden privacy fence since 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
2013-2014	00436	Sunland	This project is to install the generator to the Sunland site which is a network hub for five circuits.		\$35,000.00
2013-2014	02363	602 Miami	This project is to install a new alarm system and the associated emergency signage.		\$24,800.00
2013-2014	00436	Sunland	This project is to remove and replace the existing roof. This is a standard asphalt roof suspected to date back to 1984 and requires replacement.		\$15,000.00
2014-2015	00408	Wildwood Service Center	This project is to clean the HVAC ducts in the complex due to air quality.		\$33,000.00
2014-2015	02363	602 Miami	This project is for elevator upgrades and other improvements to make the building interiors more functional.		\$100,000.00
2014-2015	00408	Wildwood Service Center	This project is to provide outside maintenance to include parking lot lighting, selected building painting, courtyard security lighting, and		\$16,500.00

			COL A03	COL A04	COL A05	
			AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
			FY 2012-13	FY 2012-13	FY 2012-13	
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
						repairs to gutters. This would be a continuation of projects that began in FY 2005-06.
2014-2015	00436	Sunland				\$32,000.00
						This project is to restore the warehouse roof system with new elastomeric roof coating, replace and restore translucent skylights, and install new gutters and downspouts. Building is used to store confidential client case files.
2015-2016	00436	Sunland				\$5,960.00
						This project is to replace 3.5 ton A/C with roof top condenser and ceiling HVAC unit. This is a separate area from the main building A/C systems.
2015-2016	00436	Sunland				\$4,130.00
						This project is to replace existing wall A/C units with 1.5 ton ductless mini-split for the warehouse office and scanner room.
2015-2016	00436	Sunland				\$5,000.00
						This project is to install chain Link fence for generator and A/C condenser units at the Probation 8500 building and install a chain link fence to protect two 7.5 ton A/C condenser units at the on-site school building.
2016-2017	N/A	Sarasota Probation				\$5,600.00
						This is a security project to prevent theft. This project is for exterior building pressure washing, painting, and sealing. This is a metal "Butler" building and requires maintenance painting to prevent water damage.
2016-2017	00408	Wildwood Service				\$8,705.00
						This project is to replace old flooring material. Carpet dates back to 1980 and is unsafe due to its condition. Project includes removing carpet from open sections.
2016-2017	N/A	Sarasota Probation				\$5,000.00
						This project is to install security planters to prevent vehicles from entering in the case of an accident.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: PROB/COMMUN CORR PRG				80700000
JUVENILE PROBATION				80700200
<u>PUBLIC PROTECTION</u>				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

Refer to accompanying CIP-5 form.

TOTAL: JUVEN FACILITIES/SERVICES				<u>1207.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	87,759,028	348,000		1000
TRUST FUNDS	8,338,523			2000
TOTAL POSITIONS.....	1,335.50			
TOTAL PROG COMP.....	96,097,551	348,000		
TOTAL SALARY RATE.....	46,854,375			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: PROB/COMMUN CORR PRG				80700000
NON-RESIDENT DELINQ REHAB				80700300
PUBLIC PROTECTION				12
JUVEN FACILITIES/SERVICES				1207.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
LEGIS INIT/REDUC JUV CRIME				100279
GENERAL REVENUE FUND.....	184,317			1000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND	18,393,545			1000
GRANTS AND DONATIONS TF	18,462			2339
SOCIAL SVCS BLK GRT TF	81,003			2639
TOTAL APPRO.....	18,493,010			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....	18,677,327			
DEVELOP AN EFFECTIVE CONTINUUM OF				
DETENTION AND COMMITMENT SERVICES				
THAT RESULTS IN A REDUCTION IN THE				
RATE OF JUVENILE CRIME				5100000
SPECIALIZED COMMUNITY-BASED				
DIVERSION SERVICES				5103100
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND.....	468,000			1000

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Long Range Program Plan Reference:

This request will improve the department's ability to divert youth who pose little threat or risk to public safety into diversion programs.

Current Need or Problem:

With the deep reductions in residential beds the department must look at other cost-effective ways to deliver treatment services to youth. The department has five circuits (5,6,10,12, and 13) offering a limited number of outpatient slots (68) for treating sex offenders. Last year, 346 youth were committed to residential placement after being identified as

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: PROB/COMMUN CORR PRG				80700000
NON-RESIDENT DELINQ REHAB				80700300
PUBLIC PROTECTION				12
JUVEN FACILITIES/SERVICES				<u>1207.00.00.00</u>
DEVELOP AN EFFECTIVE CONTINUUM OF				
DETENTION AND COMMITMENT SERVICES				
THAT RESULTS IN A REDUCTION IN THE				
RATE OF JUVENILE CRIME				5100000
SPECIALIZED COMMUNITY-BASED				
DIVERSION SERVICES				5103100

a low-risk to reoffend using the department's Positive Achievement Change Tool (PACT), an automated instrument that assesses a delinquent youth's individualized risk/needs and recommends treatment ranging from diversion through post-commitment services. Of the 346 youth committed to residential placement, 22 percent were sent to residential programs for sex offender treatment. Currently, the department has 291 beds designated for sex offender treatment. Of the 291 beds, 131 are classified as high-risk (utilization rate of 98.4%), 16 are classified as maximum-risk (utilization rate of 94%), and 144 are classified as moderate risk (utilization rate of 97.2%). Low-risk sex offenders who are committed are placed in residential programs with moderate-risk offenders.

Proposed Solution:

The Department of Juvenile Justice requests recurring General Revenue funding in the amount of \$468,000 to fund 30 outpatient slots for youth who commit a sexual offense and are identified as a low-risk to reoffend by the PACT. Circuits 4 and 9 have been identified as sites for the outpatient slots. Fifteen (15) slots will be located in each of the two circuits. Approval of this issue will increase the department's capacity for community-based sex offender treatment and divert youth classified as a low-risk to reoffend from residential placement, ensuring only those youth with a moderate or high-risk to reoffend be placed in a residential sex offender treatment program. This would increase the department's ability to deliver sex offender treatment services to youth in an outpatient treatment setting at a lower cost than commitment to a residential program, while still ensuring public safety.

Methodolgy:

30 outpatient slots x 260 service days x \$60 per diem = \$468,000

TOTAL: JUVEN FACILITIES/SERVICES				<u>1207.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		19,045,862		1000
TRUST FUNDS		99,465		2000
TOTAL PROG COMP.....		19,145,327		
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: SEC/ASST SEC ADM SVCS							80750000
EXECUTIVE DIR/SUPPORT SVCS							80750100
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	9,670,616						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	12,988,989						1000
FEDERAL GRANTS TRUST FUND	132,946						2261
GRANTS AND DONATIONS TF	296,967						2339
TOTAL POSITIONS.....	226.50						
TOTAL APPRO.....	13,418,902						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND	161,156						1000
ADMINISTRATIVE TRUST FUND	72,341						2021
JUVENILE JUSTICE TRNG TF	11,712						2417
TOTAL APPRO.....	245,209						
=====							
EXPENSES							040000
GENERAL REVENUE FUND	2,464,117						1000
ADMINISTRATIVE TRUST FUND	645,930						2021
FEDERAL GRANTS TRUST FUND	14,396						2261
GRANTS AND DONATIONS TF	149,305						2339
JUVENILE JUSTICE TRNG TF	609,326						2417
TOTAL APPRO.....	3,883,074						
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND.....	32,841						1000
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND.....	414,714			1000
TRANS TO DIV ADM HEARINGS				100565
GENERAL REVENUE FUND.....	17,193			1000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	547,208			1000
GRANTS AND DONATIONS TF	208,537			2339
TOTAL APPRO.....	755,745			
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND	241,169			1000
JUVENILE JUSTICE TRNG TF	2,139,189			2417
TOTAL APPRO.....	2,380,358			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND.....	329,197			1000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	87,844			1000
FEDERAL GRANTS TRUST FUND	652			2261
GRANTS AND DONATIONS TF	1,963			2339
TOTAL APPRO.....	90,459			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	226.50						
TOTAL ISSUE.....	21,567,692						
TOTAL SALARY RATE.....	9,670,616						
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
GENERAL REVENUE FUND.....	150,651-						1000
=====							
FLORIDA RETIREMENT SYSTEM							1001230
CONTRIBUTION ADJUSTMENT FOR							010000
FY 2011-12 - EFFECTIVE 7/1/2011							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND	638,568-						1000
FEDERAL GRANTS TRUST FUND	5,881-						2261
GRANTS AND DONATIONS TF	13,129-						2339
TOTAL APPRO.....	657,578-						
=====							
MYFLORIDA NET CONTRACT RENEWAL							1005800
SAVINGS							040000
EXPENSES							
GENERAL REVENUE FUND.....	3,524-						1000
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	8,293-			1000
FEDERAL GRANTS TRUST FUND	106-			2261
GRANTS AND DONATIONS TF	320-			2339
TOTAL APPRO.....	8,719-			
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF CONTRACTUAL SERVICES				
BUDGET FROM EXPENSES - DEDUCT				160E100
EXPENSES				040000
ADMINISTRATIVE TRUST FUND.....	430,930-			2021

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue realigns the contractual services budget within the Executive Direction/Support Services budget entity. Chapter 2005-152, Florida Laws, amended section 216.011(1)(n), Florida Statutes (F.S.) by removing contractual services from the list of items included in the Expenses appropriation category. The Department of Juvenile Justice (DJJ) requires background screenings on state and contract provider directors, owners, applicants, employees, volunteers and interns pursuant to Chapters 39, 435, 984 and 985, F.S. The department obtains background screening services from the Florida Department of Law Enforcement (FDLE). It has been determined that these services performed by FDLE should be paid from the Contracted Services (100777) appropriation category rather than the Expenses (040000) appropriation category. The corresponding issue is included under issue code 160E200.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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
REALIGNMENT OF EXPENSE BUDGET TO CONTRACTED SERVICES - ADD							160E200
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ADMINISTRATIVE TRUST FUND.....		430,930					2021

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue realigns the contractual services budget within the Executive Direction/Support Services budget entity. Chapter 2005-152, Florida Laws, amended section 216.011(1)(n), Florida Statutes (F.S.) by removing contractual services from the list of items included in the Expenses appropriation category. The Department of Juvenile Justice (DJJJ) requires background screenings on state and contract provider directors, owners, applicants, employees, volunteers and interns pursuant to Chapters 39, 435, 984 and 985, F.S. The department obtains background screening services from the Florida Department of Law Enforcement (FDLE). It has been determined that these services performed by FDLE should be paid from the Contracted Services (100777) appropriation category rather than the Expenses (040000) appropriation category. The corresponding issue is included under issue code 160E100.

REALIGNMENT OF BUDGET FOR LEASE OR LEASE PURCHASE EQUIPMENT - ADD							160M100
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND		67,149					1000
JUVENILE JUSTICE TRNG TF		3,973					2417
TOTAL APPRO.....		71,122					

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue transfers Expenses (040000) budget to special appropriation category 105281, entitled Lease or Lease-Purchase of Equipment. Chapter 2011-45, Laws of Florida, amended section 216.011 (vv), Florida Statutes, to require a new appropriation category be established for state agencies to identify and fund lease or lease-purchase of equipment, fixtures, and other tangible personal property. The corresponding issue is included under issue code 160M110.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF BUDGET FOR LEASE OR				
LEASE PURCHASE EQUIPMENT - DEDUCT				160M110
EXPENSES				040000
GENERAL REVENUE FUND	67,149-			1000
JUVENILE JUSTICE TRNG TF	3,973-			2417
TOTAL APPRO.....	71,122-			

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue transfers Expenses (040000) budget to special appropriation category 105281, entitled Lease or Lease-Purchase of Equipment. Chapter 2011-45, Laws of Florida, amended section 216.011 (vv), Florida Statutes, to require a new appropriation category be established for state agencies to identify and fund lease or lease-purchase of equipment, fixtures, and other tangible personal property. The corresponding issue is included under issue code 160M100.

DEVELOP AN EFFECTIVE CONTINUUM OF DETENTION AND COMMITMENT SERVICES THAT RESULTS IN A REDUCTION IN THE RATE OF JUVENILE CRIME				5100000
CHILD PSYCHIATRY CONSULT LINE FOR DEPARTMENT OF JUVENILE JUSTICE YOUTH RECEIVING PSYCHOTROPIC MEDICATIONS				5103310
EXPENSES				040000
GENERAL REVENUE FUND.....	3,000			1000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND.....	34,200			1000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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				<u>1602.00.00.00</u>
DEVELOP AN EFFECTIVE CONTINUUM OF DETENTION AND COMMITMENT SERVICES THAT RESULTS IN A REDUCTION IN THE RATE OF JUVENILE CRIME				5100000
CHILD PSYCHIATRY CONSULT LINE FOR DEPARTMENT OF JUVENILE JUSTICE YOUTH RECEIVING PSYCHOTROPIC MEDICATIONS				5103310
TOTAL: CHILD PSYCHIATRY CONSULT LINE FOR DEPARTMENT OF JUVENILE JUSTICE YOUTH RECEIVING PSYCHOTROPIC MEDICATIONS				5103310
TOTAL ISSUE.....	37,200			

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Long Range Program Plan Reference:

This issue will improve the department's ability to meet the health needs of youth in the juvenile justice system as outlined in the Department of Juvenile Justice's Long Range Program Plan by ensuring all youth referred to the department will receive mental health and substance abuse screening to determine need for further assessment or treatment.

Current Need or Problem:

National statistics and department data indicate high rates of psychiatric disorders among youth in juvenile justice programs. Data provided by the Department of Juvenile Justice's Offenders in Need of Specialized Services Survey (1999) indicated that as many as 63% of youth in the Department of Juvenile Justice's programs that were surveyed have a mental health disorder.

Due to the high rates of psychiatric disorders among juvenile justice youth, many youth are receiving multiple psychotropic medications when initially detained, whereas, others are prescribed psychotropic medication after a psychiatric assessment is conducted in a department detention center or residential commitment program. The survey indicated that approximately 10% of youth in detention centers and 29% of youth in residential commitment programs were receiving psychotropic medication. The snapshot analysis indicated that almost half of the youth in residential commitment programs receiving psychotropic medication were receiving two or more psychotropic medications concurrently.

Currently, the department requires that youth receiving psychotropic medications receive assessment and follow-up by a psychiatrist or psychiatric advanced registered nurse practitioner (ARNP). However, due to limited availability of psychiatrists and psychiatric ARNPs in remote areas of the state and budgetary constraints, psychiatric care in the department's facilities is often limited to a few hours weekly or even bi-weekly. Department staff (e.g., prescribing practitioners, medical and mental health clinicians, administrative staff) do not have access to telephonic consultation with board certified child and adolescent psychiatrists regarding prescription and/or use of psychotropic medications.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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>
DEVELOP AN EFFECTIVE CONTINUUM OF DETENTION AND COMMITMENT SERVICES THAT RESULTS IN A REDUCTION IN THE RATE OF JUVENILE CRIME							5100000
CHILD PSYCHIATRY CONSULT LINE FOR DEPARTMENT OF JUVENILE JUSTICE YOUTH RECEIVING PSYCHOTROPIC MEDICATIONS							5103310

The Child Psychiatry Consult Line would provide telephone-based consultation, support and clinical guidance regarding appropriate diagnosis, psychopharmacological treatment and treatment planning for youth with complex psychiatric disorders.

Proposed Solution:

The Department of Juvenile Justice requests recurring General Revenue funding in the amount of \$37,200 to provide telephonic psychiatric consultation services for youth in the care of the Department of Juvenile Justice (DJJ). Funding is needed to provide department staff (e.g., prescribing practitioners, medical and mental health clinicians, administrative staff) seeking medical consultation on psychotropic medication treatment decisions for youth, access to a telephonic psychotropic medical consultation help line operated by board certified child and adolescent psychiatrists. The Child Psychiatry Consult Line will be provided Monday through Friday, 9:00 am to 5:00 pm (Eastern Standard Time).

When requested by DJJ, the Child Psychiatry Consult Line services will include medical chart reviews and/or face-to-face evaluations of department youth receiving psychotropic medication who have complex psychiatric issues and needs. The Child Psychiatry Consult Line services will also include two statewide webinars or workshops for department staff on types and usages of psychotropic medications available for children.

The goal of the Child Psychiatry Consult Line is to improve the overall quality and efficiency of psychopharmacological treatment and health outcomes of youth in the DJJ's facilities and programs.

The request is as follows:

	FY 2012-13 Request
Expenses: Recurring	
Travel (Travel costs associated with two webinars or regional training meetings)	\$ 2,000
Operating Supplies (Operation of toll free telephone line, office supplies, printing)	1,000
Total Expenses	<u>\$ 3,000</u>
Contracted Services: Recurring	
Telephonic Consultation (average 30 minutes) (\$100.00 each consultation X 20 calls per month X 12 months)	\$ 24,000
Medical Chart Reviews (\$200 each chart review X 2 charts per month X 12 months)	4,800
Face-to-Face Psychiatric Evaluation	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
DEVELOP AN EFFECTIVE CONTINUUM OF DETENTION AND COMMITMENT SERVICES THAT RESULTS IN A REDUCTION IN THE RATE OF JUVENILE CRIME				5100000
CHILD PSYCHIATRY CONSULT LINE FOR DEPARTMENT OF JUVENILE JUSTICE YOUTH RECEIVING PSYCHOTROPIC MEDICATIONS				5103310
			5,400	
(\$450 each evaluation X 1 per month X 12 months)				
Total Contracted Services			\$ 34,200	
Total Issue			\$ 37,200	

STATEWIDE ELECTRONIC MEDICAL RECORDS SYSTEM				5103320
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND.....	3,570,000	1,020,000		1000

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Long Range Program Plan Reference:

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

Current Need or Problem:

The Department of Juvenile Justice provides primary acute and chronic care medical services, psychiatric, and mental health services to the youth entrusted in its care. The department provides these services through a combination of state employees and contracted vendors. Most of the current health processes are managed manually, not electronically, through the use of handwritten documentation such as physician orders, screening and evaluation tools, medication administration records (MAR), discharge plans, treatment plans, progress notes, and through stand-alone databases for scheduling and tracking. This proposal request is to fund the development and implementation of an Electronic Medical Records (EMR) System that will improve medical, mental health and substance abuse services oversight by utilizing a centralized system.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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>
DEVELOP AN EFFECTIVE CONTINUUM OF DETENTION AND COMMITMENT SERVICES THAT RESULTS IN A REDUCTION IN THE RATE OF JUVENILE CRIME							5100000
STATEWIDE ELECTRONIC MEDICAL RECORDS SYSTEM							5103320

Proposed Solution:

The Department of Juvenile Justice requests General Revenue funding in the amount of \$3,570,000 for the development and implementation of an Electronic Medical Records (EMR) System. This system will allow the department to monitor patient care and services rendered statewide and at a youth-specific level. The department operates juvenile residential facilities and detention centers with the following characteristics:

The department is responsible for over 3,700 operational residential beds for juvenile offenders, with approximately two-thirds of those providing special needs services. In FY 2009-10, approximately 9,000 youth were served in residential commitment programs.

The department operates 22 regional juvenile detention centers in 22 counties with a total of 1,868 beds. Approximately 25,000 youth were served in secure detention during FY 2009-10.

An Electronic Medical Record System would incorporate all state-operated and contracted facilities' youth-specific health care records, including existing computer systems, stand-alone databases, and paper into a fully integrated automated data system. Examples of the system's capabilities include:

- . Medical records management
- . Integrated pharmacy system
- . Direct physician order entry system
- . Electronic medication administration record
- . Chronic care clinic management
- . Special diet management
- . Primary care/Sick call care management
- . Dental care management
- . Mental health care management
- . Infirmity management
- . Appointment system
- . Report management
- . Insurance/Billing Management

Additional requirements are development of rollout and implementation plan for the EMR System, and training on how to use the EMR System that includes documentation training.

Number of youth served in secure detention and residential commitment programs during FY 2009-10 totaled 34,000. The

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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				<u>1602.00.00.00</u>
DEVELOP AN EFFECTIVE CONTINUUM OF				
DETENTION AND COMMITMENT SERVICES				
THAT RESULTS IN A REDUCTION IN THE				
RATE OF JUVENILE CRIME				5100000
STATEWIDE ELECTRONIC MEDICAL				
RECORDS SYSTEM				5103320

technical requirements of development and implementation of EMR system include the following:

	FY 2012-13
	Request

G/A-Contracted Services:	
Software costs - \$30 X 34,000 youth (Non-Recurring)	\$1,020,000
Implementation services - \$22.50 X 34,000 youth (Recurring)	765,000
Hosting support services - \$26.25 X 34,000 youth (Recurring)	892,500
Software maintenance and support - \$26.25 X 34,000 youth (Recurring)	892,500

Total Issue	\$3,570,000
	=====

TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	20,090,592	1,020,000		1000
TRUST FUNDS	4,263,828			2000
	-----	-----	-----	
TOTAL POSITIONS.....	226.50			
TOTAL PROG COMP.....	24,354,420	1,020,000		
TOTAL SALARY RATE.....	9,670,616			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 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.....	59.50						
	3,460,041						1000
=====							
EXPENSES							040000
GENERAL REVENUE FUND.....	2,045,547						1000
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND.....	48,866						1000
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND.....	313,377						1000
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND.....	14,680						1000
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND.....	22,295						1000
=====							
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND.....	3,068						1000
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 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
DATA PROCESSING SERVICES							210000
NORTHWOOD SRC (NSRC)							210022
GENERAL REVENUE FUND.....		336,609					1000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	59.50						
TOTAL ISSUE.....	6,244,483						
TOTAL SALARY RATE.....	2,807,128						
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							1000
GENERAL REVENUE FUND.....		3,665-					
FLORIDA RETIREMENT SYSTEM							1001230
CONTRIBUTION ADJUSTMENT FOR							010000
FY 2011-12 - EFFECTIVE 7/1/2011							
SALARIES AND BENEFITS							1000
GENERAL REVENUE FUND.....		169,861-					
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND.....		44-					1000
NORTHWOOD SRC (NSRC)							210022
GENERAL REVENUE FUND.....		3,560-					1000
TOTAL: FLORIDA RETIREMENT SYSTEM							1001230
CONTRIBUTION ADJUSTMENT FOR							
FY 2011-12 - EFFECTIVE 7/1/2011							
TOTAL ISSUE.....	173,465-						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: SEC/ASST SEC ADM SVCS				80750000
INFORMATION TECHNOLOGY				80750200
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ESTIMATED EXPENDITURES				1000000
MYFLORIDA NET CONTRACT RENEWAL				
SAVINGS				1005800
EXPENSES				040000
GENERAL REVENUE FUND.....	926-			1000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND.....	2,105-			1000
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF BUDGET FOR LEASE OR				
LEASE PURCHASE EQUIPMENT - ADD				160M100
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND.....	13,315			1000

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue transfers Expenses (040000) budget to special appropriation category 105281, entitled Lease or Lease-Purchase of Equipment. Chapter 2011-45, Laws of Florida, amended section 216.011 (vv), Florida Statutes, to require a new appropriation category be established for state agencies to identify and fund lease or lease-purchase of equipment, fixtures, and other tangible personal property. The corresponding issue is included under issue code 160M110.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF BUDGET FOR LEASE OR				
LEASE PURCHASE EQUIPMENT - DEDUCT				160M110
EXPENSES				040000
GENERAL REVENUE FUND.....		13,315-		1000

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue transfers Expenses (040000) budget to special appropriation category 105281, entitled Lease or Lease-Purchase of Equipment. Chapter 2011-45, Laws of Florida, amended section 216.011 (vv), Florida Statutes, to require a new appropriation category be established for state agencies to identify and fund lease or lease-purchase of equipment, fixtures, and other tangible personal property. The corresponding issue is included under issue code 160M100.

TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND.....	59.50			
SALARY RATE.....		6,064,322		1000
		2,807,128		

=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: RESIDENTIAL CORR PRG							80800000
<u>NON-SECURE RESIDENT COMMIT</u>							80800100
PUBLIC PROTECTION							12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>							<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND.....		10,414,402					1000
		=====		=====		=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
SALARY RATE				000000
SALARY RATE.....	8,180,871			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	9,062,478			1000
FEDERAL GRANTS TRUST FUND	49,569			2261
GRANTS AND DONATIONS TF	72,917			2339
SOCIAL SVCS BLK GRT TF	2,916,754			2639
TOTAL POSITIONS.....	270.00			
TOTAL APPRO.....	12,101,718			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	103,278			1000
GRANTS AND DONATIONS TF	31,862			2339
TOTAL APPRO.....	135,140			
=====				
EXPENSES				040000
GENERAL REVENUE FUND	1,312,507			1000
FEDERAL GRANTS TRUST FUND	320,563			2261
GRANTS AND DONATIONS TF	26,656			2339
SOCIAL SVCS BLK GRT TF	264,925			2639
TOTAL APPRO.....	1,924,651			
=====				
OPERATING CAPITAL OUTLAY				060000
GRANTS AND DONATIONS TF.....	21,231			2339
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 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
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
FOOD PRODUCTS							070000
GENERAL REVENUE FUND		488,160					1000
FEDERAL GRANTS TRUST FUND		198,861					2261
GRANTS AND DONATIONS TF		88,871					2339
TOTAL APPRO.....		775,892					
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND.....		44,571					1000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND		717,447					1000
FEDERAL GRANTS TRUST FUND		1,476					2261
GRANTS AND DONATIONS TF		2,172					2339
TOTAL APPRO.....		721,095					
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND		72,611,503					1000
FEDERAL GRANTS TRUST FUND		45,066					2261
GRANTS AND DONATIONS TF		372,759					2339
SOCIAL SVCS BLK GRT TF		2,318,436					2639
TOTAL APPRO.....		75,347,764					
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND		916,648					1000
GRANTS AND DONATIONS TF		65,503					2339
TOTAL APPRO.....		982,151					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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-WILDERNESS THER CR SC				104152
GENERAL REVENUE FUND.....	3,892,478			1000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	102,850			1000
FEDERAL GRANTS TRUST FUND	592			2261
GRANTS AND DONATIONS TF	873			2339
TOTAL APPRO.....	104,315			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	270.00			
TOTAL ISSUE.....	96,051,006			
TOTAL SALARY RATE.....	8,180,871			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND.....	204,258			1000
FLORIDA RETIREMENT SYSTEM				1001230
CONTRIBUTION ADJUSTMENT FOR				010000
FY 2011-12 - EFFECTIVE 7/1/2011				
SALARIES AND BENEFITS				
GENERAL REVENUE FUND	499,610-			1000
FEDERAL GRANTS TRUST FUND	1,864-			2261
GRANTS AND DONATIONS TF	2,727-			2339
TOTAL APPRO.....	504,201-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
MYFLORIDA NET CONTRACT RENEWAL				
SAVINGS				1005800
EXPENSES				040000
GENERAL REVENUE FUND.....	4,201-			1000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	9,711-			1000
FEDERAL GRANTS TRUST FUND	96-			2261
GRANTS AND DONATIONS TF	142-			2339
TOTAL APPRO.....	9,949-			
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF BUDGET FOR LEASE OR				
LEASE PURCHASE EQUIPMENT - ADD				160M100
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND.....	8,752			1000

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue transfers Expenses (040000) budget to special appropriation category, 105281 entitled Lease or Lease-Purchase of Equipment. Chapter 2011-45, Laws of Florida amended section 216.011 (1)(vv), Florida Statutes, to require a new appropriation category be established for state agencies to identify and fund lease or lease-purchase of equipment, fixtures, and other tangible personal property. The corresponding issue is included under issue code 160M110.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
REALIGNMENT OF BUDGET FOR LEASE OR				
LEASE PURCHASE EQUIPMENT - DEDUCT				160M110
EXPENSES				040000
GENERAL REVENUE FUND.....	8,752-			1000

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue transfers Expenses (040000) budget to special appropriation category, 105281 entitled Lease or Lease-Purchase of Equipment. Chapter 2011-45, Laws of Florida amended section 216.011 (1)(vv), Florida Statutes, to require a new appropriation category be established for state agencies to identify and fund lease or lease-purchase of equipment, fixtures, and other tangible personal property. The corresponding issue is included under issue code 160M100.

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

160S030
100000
100778

GENERAL REVENUE FUND.....	29,533			1000
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AGENCY ISSUE NARRATIVE:

2012-2013 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 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 2012-13 is as follows:

Grant Award Number	Current Grant Match Award Balance	Match Required for FY 2012-13
-----	-----	-----

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: RESIDENTIAL CORR PRG				80800000
NON-SECURE RESIDENT COMMIT				80800100
PUBLIC PROTECTION				12
JUVEN FACILITIES/SERVICES				1207.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
IDENTIFICATION OF MATCH REQUIRED				
FOR FEDERAL GRANTS - ADD				160S030
2008-JB-FX-0047	554,859		61,651	
2009-JB-FX-0028	1,341,093		149,011	
2010-JB-FX-0082	1,993,515		221,502	
2011-JB-FX-0018	1,601,754		177,973	
Total Match Required			\$610,137	
Base budget currently identified as match			\$580,604	
Total Match Required for FY 2012-13			\$29,533	

The corresponding issue is included under issue code 160S040.

IDENTIFICATION OF MATCH REQUIRED				160S040
FOR FEDERAL GRANTS - DEDUCT				100000
SPECIAL CATEGORIES				100778
G/A-CONTRACTED SERVICES				
GENERAL REVENUE FUND.....	29,533-			1000

AGENCY ISSUE NARRATIVE:

2012-2013 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 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 2012-13 is as follows:

Grant	Current	Match
Award	Grant	Required for
Number	Award	FY 2012-13
	Balance	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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

2008-JB-FX-0047	554,859	61,651
2009-JB-FX-0028	1,341,093	149,011
2010-JB-FX-0082	1,993,515	221,502
2011-JB-FX-0018	1,601,754	177,973
Total Match Required		\$610,137
Base budget currently identified as match		\$580,604
Total Match Required for FY 2012-13		\$ 29,533

The corresponding issue is included under issue code 160S030.

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

GENERAL REVENUE FUND.....	972,575	972,575	1000
	=====	=====	=====

AGENCY NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO
 The following maintenance projects are requested under group "LS," or Life Safety. These 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 maintenance projects are requested under category "LH," or Handicapped. These requests are typically for accessibility projects 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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2012-13		FY 2012-13		FY 2012-13		
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
 CODE CORRECTIONS 990C000

Requested	DMS Bldg. #	Location	Project Description	Amount
2012-2013	N/A	All Residential Sites	This project is to evaluate all of our 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 specific areas within the facility that will be especially equipped for youth who exhibit the potential of suicide.	\$750,000.00
2012-2013	05086	Avon Park Youth Academy	This project is to connect the fire alarm to an additional 23 units on the complex site which are currently without.	\$28,750.00
2012-2013	02324	Les Peters Halfway House	This project is to provide separate restroom facilities for male and female staff that are also ADA compatible.	\$115,000.00
2012-2013	02324	Les Peters Halfway House	This project is to replace door handles with ADA accessible hardware.	\$10,700.00
2012-2013	00473	Price Halfway House	This project is to remodel the existing bathrooms to accommodate men and women staff and visitors which are also ADA compliant.	\$68,125.00

Refer to accompanying CIP-5 form.

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

GENERAL REVENUE FUND..... 275,156 275,156 1000

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AGENCY NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

The following projects are requested under group "SFS," or "Security." The requests under this category are projects

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2012-13		FY 2012-13		FY 2012-13		
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
SUPPORT FACILITIES						990F000

needed to maintain the security and operation of the sites and 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 Requested	DMS Bldg#	Location	Project Description	Amount
2012-2013	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
2012-2013	02324	Les Peters Halfway House	This project is to upgrade the CCTV system. It is in need of upgrading/replace cameras, recorders, etc., due to age of the current System.	\$25,000.00
2012-2013	04148	Okaloosa Youth Academy	This project is to partition off the area behind the dormitories not seen on camera for security purposes.	\$10,100.00
2012-2013	00473	Price Halfway House	This project is to improve the internal/external security system to include integration of monitors & voice/audio electronic controls for the main and vehicle service gates.	\$56,000.00
2012-2013	04126	Youth Environmental Services	This project is to install a CCTV system. The program does not have any surveillance systems that would enhance security to youth and Staff.	\$56,000.00
2012-2013	04127	Falkenburg JCF	This project is to enhance the cell ceilings and replace lights with security lighting in all dorms for security purposes.	\$30,000.00
2012-2013	04127	Falkenburg JCF	This project is to install enhanced security cameras with hemispheric dome units with pan/tilt/zoom capability to provide	\$11,256.00

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2012-13	FY 2012-13	FY 2012-13	
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	04127	Falkenburg JCF	increased visibility, image quality and security. This project is to replace the rack system for the cameras, door controls, counters, storage unit for keys and the security hardware which are all worn and failing.		\$20,000.00
2013-2014	04127	Falkenburg JCF	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
2013-2014	04127	Falkenburg JCF	This project is to convert the sallyport gates to the food services and transportation areas to electric gates which will increase security of the facility.		\$34,880.00
2013-2014	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
2013-2014	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 enclosure from the back door of the kitchen to the parking lot.		\$24,000.00
2013-2014	04148	Okaloosa Youth Academy	This project is to upgrade the sallyport gate with an electronic opener for added security.		\$13,080.00
2013-2014	00560	Okeechobee Intensive Halfway House	This project is for the repair of all security cameras which are broken and replacement of the CCTV recorder which is old.		\$75,000.00
2013-2014	00480	Peace River Outward Bound	This project is to re-key the facility so all locks are accessible with only five different keys.		\$9,600.00

			COL A03	COL A04	COL A05	
			AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
			FY 2012-13	FY 2012-13	FY 2012-13	
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
SUPPORT FACILITIES						990F000
2013-2014	00634	Pompano SATC				
					Currently, the facility has over forty different keys in use. This project is for additional cameras needed in the kitchen for the culinary arts program.	\$8,000.00
2013-2014	00634	Pompano SATC				
					This project is to replace the worn exit and security doors.	\$5,000.00
2013-2014	00634	Pompano SATC				
					This project is to improve security and provide a secure intake area (sallyport) for incoming offenders.	\$27,250.00
2013-2014	00401	Nassau JRF				
					This project is to install new security doors and related locks as the old doors/locks are failing.	\$5,000.00
2013-2014	00394	Daytona SOP				
					This project is to replace 40 doors and lock sets as the old doors are worn and failing.	\$55,000.00
2013-2014	00637	WINGS				
					This project is to replace the damaged entrance gate which is inoperable.	\$25,000.00
2013-2014	02324	Les Peters Halfway House				
					This project is to install additional security fencing along the back perimeter for safety.	\$40,000.00
2013-2014	04125	Big Cypress				
					This project is to repair the damaged CCTV system which is inoperable.	\$20,000.00
2013-2014	04127	Falkenburg JCF				
					This project is to install additional perimeter fencing due to the redesign of the program and for security purposes.	\$60,000.00
2013-2014	04127	Falkenburg JCF				
					This project is to replace the toilet room fixtures with stainless security grade fixtures for security and safety purposes.	\$60,000.00
2014-2015	00634	Pompano SATC				
					This project is for securing open portions of the facility with fencing for security purposes.	\$15,750.00
2014-2015	03164	Britt Halfway House				
					This project is to extend the current fence to enhance security.	\$15,000.00
2014-2015	02324	Les Peters Halfway House				
					This project is to install secure gates outside of four currently unsecured exterior doors.	\$10,000.00

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
JUVENILE JUSTICE, DEPT OF					80000000
PGM: RESIDENTIAL CORR PRG					80800000
NON-SECURE RESIDENT COMMIT					80800100
PUBLIC PROTECTION					12
JUVEN FACILITIES/SERVICES					1207.00.00.00
CAPITAL IMPROVEMENT PLAN					9900000
SUPPORT FACILITIES					990F000
2014-2015	02324	Les Peters Halfway House	This project is to install electric locks on five unsecure exterior doors for security purposes.		\$11,947.00
2014-2015	04127	Falkenburg JCF	This project is to replace the doors, locks and locking systems due to the re-design of the program and the youth that will now be served at this facility for security purposes.		\$220,000.00
2015-2016	00235	Alachua Academy	This project is to install an additional security fence on the recreation field for added security.		\$25,000.00

Refer to accompanying CIP-5 form.

MAINTENANCE AND REPAIR					990M000
FIXED CAPITAL OUTLAY					080000
DJJ MAIN/REPAIR-STATE BLDG					080410
GENERAL REVENUE FUND.....	2,667,524	2,667,524			1000
	=====	=====	=====		

AGENCY NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

The following maintenance projects are requested under category "BR," or Roofing. These requests 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.

The following maintenance projects are requested under category "BM," or Mechanical. These are also 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 and youth may have to be moved to other facilities or temporary units brought-in for cooling at significant expense. These projects typically include repair or replacement of existing Heating Ventilation and Air-Conditioning (HVAC) or ventilation systems and related controls.

The following maintenance projects are requested under category "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.

	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 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
	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

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

The following maintenance projects are requested under category "BG," or Site. 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 category "BI," or Interior. 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 "BP," or Plumbing. These 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.

There following maintenance projects are requested under category "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 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 (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 Requested	DMS Bldg. #	Location	Project Description	Amount
2012-2013	00394	Daytona SOP	This project is to replace the Administration Building roof which is worn and leaking.	\$138,000.00
2012-2013	00480	Peace River YA	This project is to replace old and worn HVAC units which are	\$40,000.00

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 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
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

2012-2013	04126	Youth Environmental Services	at the end of their useful life-cycles and are worn. This project is to replace old and worn HVAC units which are at the end of their useful life-cycles and are worn.	\$25,000.00
2012-2013	N/A	All Residential 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 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
2012-2013	05086	Avon Park YA	This project is to connect the generator to the administrative building and dining facility for emergency power in storms.	\$85,000.00
2012-2013	00511	Pasco Girls	This project is to install a generator for emergency power during storms.	\$196,875.00
2012-2013	04145	Camp E-ma-Chamee	This project is to install the existing 65 KW generator for emergency power.	\$15,000.00
2012-2013	02309	Miami SATC	This project is to install a new 125 KW generator with transfer switch for emergency power to the facility.	\$100,000.00
2012-2013	04126	Youth Environmental Service	This project is to install a new 125 KW generator with transfer switch for emergency power to the facility.	\$120,000.00
2012-2013	05086	Avon Park YA	This project is to bring the facility into compliance. The Department of Juvenile Justice is non-compliant with several Florida building codes. Upgrades are required throughout the complex.	\$76,000.00
2012-2013	04615	Hasting Youth	This project is to replace all eight of the dinning hall tables which are old and broken.	\$10,886.00
2012-2013	04127	Falkenburg JCF	This project is to replace the old and	\$30,000.00

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2012-13	FY 2012-13	FY 2012-13	
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
2012-2013	05086	Avon Park YA	worn wood frame beds with new security beds. This project is to upgrade lighting on the west side of the complex.		\$25,000.00
2012-2013	02324	Les Peters Halfway House	This project is to replace and extend the east fence area.		\$12,000.00
2012-2013	00511	Pasco Girls	This project is to reconfigure the East security fence which is out of line.		\$6,563.00
2012-2013	00511	Pasco Girls	This project is to upgrade the drain field with additional dirt for sanitary purposes.		\$13,600.00
2012-2013	04127	Falkenburg JCF	This project is to replace the ten 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
2012-2013	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
2012-2013	02324	Les Peters	This project is to replace old hot water heaters which are failing.		\$12,000.00
2012-2013	N/A	All Residential Sites	This line item is for the annual maintenance and repair fund which is used to make unanticipated repairs to the agency's Non-Secure Residential facilities statewide. Costs computed using industry-standard data Building Owner's Management Association, International Management Association and historical data from agency expenditures for repair/maintenance issues over the past five years.		\$500,000.00
2012-2013	N/A	Select Locations	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-MaChamee Hut Buildings, Avon Park Dorm Buildings, Pasco Girls Academy Administrative Building, Francis Walker Halfway House, Okeechobee Girls Academy Old Dorm Building, Okeechobee YDC Eagle Cottage		\$750,000.00

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2012-13	FY 2012-13	FY 2012-13	
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
2012-2013	04127	Falkenburg JCF	Buildings. This project is to extend the administration building to resolve additional staff and medical issues due to the redesign of the program.		\$250,000.00
2012-2013	00560	Okeechobee IHWH	This project is to repair the window seals on the upper windows in the living areas on building 85.		\$5,000.00
2012-2013	00426	Polk Halfway House	This project is to replace fifteen windows on the living unit. The windows are original to the building and youth are able to remove them by breaking the glass and creating the potential to harm themselves or others.		\$15,000.00
2013-2014	02308	Bay Point North	This project is to replace the roof. Roof is old and worn and requires replacement.		\$81,000.00
2013-2014	04144	Pensacola Boys Base	This project is to replace the youth activity area awning damaged by storms.		\$10,000.00
2013-2014	04126	Youth Environmental Services	This project is to install a new roof on the classrooms, dorms, and kitchen as the roof is leaking.		\$40,000.00
2013-2014	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.		\$88,000.00
2013-2014	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
2013-2014	04173	Bristol Youth Academy	This project is to replace old and worn HVAC units which are at the end of their useful life-cycles.		\$60,000.00
2013-2014	04127	Falkenburg JCF	This project is to replace old and worn HVAC units which are at the end of their useful life-cycles.		\$165,000.00
2013-2014	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

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2012-13	FY 2012-13	FY 2012-13	
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
2013-2014	02309	Miami SATC	This project is to replace old and worn HVAC units which are at the end of their useful life-cycles.		\$60,000.00
2013-2014	04374	Milton Girls Facility	This project is to replace old and worn HVAC units which are at the end of their useful life-cycles.		\$71,000.00
2013-2014	00426	New Beginning YA	This project is to replace old and worn HVAC units which are at the end of their useful life-cycles.		\$70,000.00
2013-2014	00560	Okeechobee IHWH	This project is to replace old and worn HVAC units which are at the end of their useful life-cycles.		\$40,000.00
2013-2014	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
2013-2014	00401	Nassau JRF	This project is to replace old and worn HVAC units which are at the end of their useful life-cycles.		\$5,000.00
2013-2014	00634	Pompano SATC	This project is to replace old and worn HVAC units which are at the end of their useful life-cycles.		\$23,000.00
2013-2014	00634	Pompano SATC	This project is to replace freezer compressors which are failing.		\$5,000.00
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.		\$20,000.00
2013-2014	04125	Big Cypress Wilderness	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	02308	Bay Point North	This project is to replace freezer compressors which are failing.		\$4,500.00
2013-2014	04127	Falkenburg JCF	This project is to replace the walk-in freezer which is failing.		\$12,000.00
2013-2014	04127	Falkenburg JCF	This project is to replace the current telephone system due to repeated repairs. A new system with a warranty will eliminate		\$23,986.00

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2012-13	FY 2012-13	FY 2012-13	
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
2013-2014	04127	Falkenburg JCF	projected spending for repairs. This project is to install a new emergency generator as current generator will not provide adequate electrical power to allow for continuity of operations.		\$204,920.00
2013-2014	00429	Frances Walker HWH	This project is to install a new generator for emergency power during storm season.		\$39,400.00
2013-2014	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 due to lightning strikes.		\$48,000.00
2013-2014	02324	Les Peters Halfway House	This project is to upgrade the lighting in the sleeping rooms with tamper proof lights.		\$5,000.00
2013-2014	02324	Les Peters Halfway House	This project is to upgrade entry gate from manual to electric for security purposes.		\$17,000.00
2013-2014	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
2013-2014	00426	New Beginning YA	This project is to install a new generator for emergency power during storm season.		\$26,000.00
2013-2014	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
2013-2014	00480	Peace River YA	This project is to install a new generator for emergency power during storm season.		\$19,300.00
2013-2014	04144	Pensacola Boys Base	This project is to install an emergency generator for storms.		\$55,000.00
2013-2014	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.		\$150,000.00
2013-2014	05086	Avon Park YA	This project is to relocate the dining hall generator to provide emergency power for the phone system.		\$5,000.00
2013-2014	03164	Britt Halfway House	This project is to purchase new food service equipment as existing		\$44,000.00

			COL A03	COL A04	COL A05	
			AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
			FY 2012-13	FY 2012-13	FY 2012-13	
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
2013-2014	04127	Falkenburg JCF				
					equipment is old. This project is to purchase new food service equipment as existing equipment is in poor condition.	\$61,000.00
2013-2014	04127	Falkenburg JCF				
					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
2013-2014	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
2013-2014	04149	Okaloosa Youth Academy				
					This project is to replace youth beds. Approximately half of the beds are bowing in the middle and cause back and sleep problems for the youth.	\$21,800.00
2013-2014	02324	Les Peters Halfway House				
					This project is to replace the washers and dryers which are non-functional.	\$5,000.00
2013-2014	04374	Milton Girls				
					This project is to construct a shelter in the recreation yard for outside youth activities and visitation.	\$115,000.00
2013-2014	04174	JoAnn Bridges Academy				
					This project is to install a solid drop tank on the lift station pump. This installation will mitigate pump damage, repeated repair, and clean out time.	\$7,500.00
2013-2014	04615	Hasting Youth Academy				
					This project is to add an outside covered pavilion for outside activities with facility staff, youth, and parents.	\$100,000.00
2013-2014	00511	Pasco Girls				
					This project is to connect to the city water andsewage for code compliance.	\$168,000.00
2013-2014	04144	Pensacola Boys Base				
					This project is to replace the greenhouses used for school projects which were destroyed during storms.	\$12,000.00
2013-2014	04127	Falkenburg JCF				
					This project is to replace the carpet which is worn.	\$10,900.00
2013-2014	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
2013-2014	02324	Les Peters Halfway House				
					This project is to replace the ragged tile, sinks, countertops, and shower	\$22,500.00

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2012-13	FY 2012-13	FY 2012-13	
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
2013-2014	04149	Okaloosa Youth	heads in the dorm bathrooms. This project is to add acoustical panels to reduce noise in the dayrooms of dormitories.		\$13,625.00
2013-2014	04149	Okaloosa Youth	This project is to repair remaining doors which are now extremely damaged. At least 70 solid core wood and metal doors need to be replaced.		\$100,000.00
2013-2014	04153	Graceville YA	This project is to restore three residence buildings to the original design for increased functionality.		\$250,000.00
2013-2014	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
2013-2014	00560	Okeechobee IHWH	This project is for the repair of the plumbing fixtures and pipes in building 84 and 85 which leak constantly.		\$85,000.00
2013-2014	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
2013-2014	04616	Union JRF	This project is to replace the bathroom floor and fix the plumbing.		\$8,000.00
2013-2014	04127	Falkenburg JCF	This project is to add parking as current available parking is not adequate. Staff members are forced to park outside of designated, safe parking areas.		\$75,000.00
2013-2014	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
2013-2014	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
2013-2014	04174	JoAnn Bridges	This project is to repaint and seal exterior of the building, repaint interior of the building, and repaint gym floor.		\$25,500.00

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2012-13	FY 2012-13	FY 2012-13	
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
2013-2014	00401	Nassau JRF	This project is to replace 24 aluminum windows located in the kitchen, dining area and administration buildings which are worn.		\$10,800.00
2014-2015	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
2014-2015	02324	Les Peters Halfway House	This project is to sanitize all A/C ducts.		\$6,000.00
2014-2015	00473	Price 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
2014-2015	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 area.		\$13,400.00
2014-2015	04381	Columbus JRF	This project is to install awnings above all egress doors to prevent water intrusion.		\$10,600.00
2014-2015	03164	Britt Halfway House	This project is to replace the telephone system which is becoming inoperable.		\$7,585.00
2014-2015	05086	Avon Park YA	This project is to replace the old and worn kitchen equipment that needs to be replaced including deep fryers, gas ranges, ovens, dishwashers, and ice machines etc.		\$70,000.00
2014-2015	05086	Avon Park YA	This project is to replace the old and worn appliances in the residential units with new appliances including twenty-four sets of washers and dryers, six refrigerators, and two stoves.		\$30,000.00
2014-2015	05086	Avon Park YA	This project is to replace the telephone system which is becoming inoperable.		\$8,000.00
2014-2015	00634	Pompano SATC	This project is for replacing old and worn tile throughout the facility.		\$22,000.00
2014-2015	04166	Panther Success	This project is to replace the carpet in the administration and classroom offices which are rotten.		\$20,000.00
2014-2015	00401	Nassau JRF	This project is to replace the carpet and cove base in the administration		\$8,000.00

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2012-13	FY 2012-13	FY 2012-13	
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
2014-2015	04363	Tiger Success	building which is worn. This project is to replace carpet and cove base which is worn.		\$12,000.00
2014-2015	04144	Pensacola Boys Base	This project is to replace the existing sheet vinyl and cove base in the main corridor, day room, medical, storage, and fourteen dorm rooms with new flooring.		\$25,800.00
2014-2015	02324	Les Peters Halfway House	This project is to install running water in the medical unit at the facility.		\$8,000.00
2014-2015	N/A	Santa Rosa JRF	This project is to remove and replace six shower leaking units, shower valves, and install new drains, pipes, and fittings.		\$9,960.00
2014-2015	04127	Falkenburg JCF	This project is to resurface the basketball court and parking lot. Parking lot and basketball court needs to be resurfaced and modified to include fill, curbing, and striping.		\$75,000.00
2014-2015	00511	Pasco Girls Academy	This project is to modify and resurface the parking lot to include fill, curbing, and striping.		\$75,000.00
2014-2015	02324	Les Peters Halfway House	This project is to resurface the parking lot. Parking lot needs to be resurfaced and modified to include fill, curbing, and striping.		\$5,750.00
2014-2015	00560	Okeechobee IHWH	This project is for a basketball court for outdoor recreation for the youth as currently there is none.		\$30,000.00
2014-2015	04127	Falkenburg JCF	This project is to remodel the administration building by adding areas for medical, intake and employee break rooms.		\$200,000.00
2014-2015	04388	Okeechobee Girls	This project is to re-tile and remodel existing dorms to be used for visitation, recreation, academic, group and behavior activities.		\$20,000.00
2014-2015	04127	Falkenburg JCF	This project is to add two new classrooms. They are needed to replace current ones which		\$190,000.00

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2012-13	FY 2012-13	FY 2012-13	
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
2014-2015	00511	Pasco Girls	do not meet current Department of Education standards. This project is to replace the current administration building which is old and worn out.		\$275,000.00
2014-2015	00395	Volusia HH	This project is for the renovation of the kitchen, back of administration and training conference building which need upgrading.		\$47,940.00
2014-2015	00634	Pompano SATC	This project is to add storm shutters to enhance building security during hurricanes.		\$36,973.00
2014-2015	04127	Falkenburg JCF	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
2014-2015	04616	Hasting Youth Academy	This project is to repaint the facility on the inside and outside for weather protection.		\$50,000.00
2014-2015	02324	Les Peters Halfway House	This project is to paint the outside of the building to seal cracks in the block which allows bugs and insects into the building.		\$13,125.00
2014-2015	02324	Les Peters Halfway House	This project is to replace the broken and chipped tile on facility back porch area for safety reasons.		\$12,000.00
2014-2015	00560	Okeechobee IHWH	This project is to replace all the exterior doors which are made of concrete fiber or wood and are experiencing severe wear and tear.		\$25,000.00
2015-2016	05086	Avon Park YA	This project is to relocate the yellow generator (located behind the education building) to the medical area to provide emergency power for this area.		\$5,000.00
2015-2016	00511	Pasco Girls	This project is to repair the sidewalks which are uneven, cracked, and unstable.		\$5,000.00
2015-2016	04173	Bristol Youth Academy	This project is to replace the ceiling grid and tile in the hallways and administration area of the facility. Grid is metal and rusting.		\$15,000.00

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2012-13	FY 2012-13	FY 2012-13	
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
2015-2016	00401	Nassau JRF	This project is to replace vanity cabinets and tops in all the restrooms which are dilapidated.		\$7,000.00
2015-2016	04126	Youth Environmental Services	This project is to replace the copper piping in the dorms, bathrooms and kitchen which is oxidizing and has numerous leaks.		\$36,000.00
2015-2016	00473	Price Halfway House	This project is to install a water meter to read water/sewage separately from the detention center for billing purposes.		\$60,000.00
2015-2016	05086	Avon Park YA	This project is to build an outdoor pavilion for the residential basketball court to provide cover for the residents during the year when there is extreme hot and humid conditions.		\$55,000.00
2015-2016	05086	Avon Park YA	This project is to construct a small warehouse building for the current storage needs of the facility.		\$30,000.00
2016-2017	00473	Price Halfway House	This project is to add a new maintenance/storage shed which is old and worn.		\$12,500.00
2016-2017	04166	Panther Success	This project is to apply an acrylic floor coating in both dorms and the recreation building for maintenance purposes.		\$12,500.00
2016-2017	00560	Okeechobee IHWH	This project is to paint the interior of buildings 84, 85, & 86 which are worn.		\$30,000.00
2016-2017	04127	Falkenburg JCF	This project is for replacement of the main water line which is corroded and leaking.		\$5,000.00
2016-2017	04127	Falkenburg JCF	This project is to replace the plumbing in six dorm units which is old and leaking.		\$35,000.00
2016-2017	02308	Bay Point North	This project is to resurface the parking lot area which is crumbling.		\$31,250.00
2016-2017	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
2016-2017	04149	Okaloosa Youth	This project is to resurface the parking lot area which is crumbling and unsafe.		\$31,250.00

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 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
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
MAINTENANCE AND REPAIR						990M000
2016-2017	00634	Pompano SATC	This project is to enclose the patio to create shade and an indoor recreation space for youth.		\$27,545.00	
2016-2017	04144	Pensacola Boys Base	This project is to construct additional office space as the facility needs a confidential area for mental health treatment.		\$120,000.00	
2016-2017	04149	Okealoosa Youth	This project is to enclose the open breezeway of the multi-purpose building so it can be used by staff and youth. This space would be modified to become a central laundry room. The project also includes the purchasing of two commercial washers and two commercial dryers.		\$50,000.00	
2016-2017	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	
2016-2017	02308	Bay Point North	This project is to repaint the interior and exterior of building which is weathered.		\$50,000.00	
2016-2017	00560	Okeechobee IHWH	This project is to paint the exterior of buildings 84, 85, & 86 which are weathered.		\$30,000.00	

Refer to accompanying CIP-5 form.

INCREASED CAPACITY						990P000
FIXED CAPITAL OUTLAY						080000
DJJ MAIN/REPAIR-STATE BLDG						080410
GENERAL REVENUE FUND.....	300,000		300,000			1000
	=====	=====	=====			

AGENCY NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

The following maintenance projects are requested under category "SFM," or Maintenance. These 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.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST	AGY REQ N/R	AGY REQ ANZ	AGY REQUEST	AGY REQ N/R	AGY REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
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

First year request is for site location and architectural programming of replacement buildings.

Fiscal Year Requested	DMS Bldg. #	Location	Project Description	Amount
2012-2013	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 in a worn condition. First year funding would be to determine site location and architectural program.	\$300,000.00
2013-2014	00401	Nassau JRF	This project is for complete construction documents based on program, permitting, and site construction.	\$447,224.00
2014-2015	00401	Nassau JRF	This project is for site construction, utilities infrastructure, and building construction.	\$2,891,432.00
2015-2016	00401	Nassau JRF	This project is for building construction, and continued equipment and systems installations.	\$2,469,088.00
2016-2017	00401	Nassau JRF	This project is for completion of building construction and systems.	\$1,332,008.00

Refer to accompanying CIP-3 form.

TOTAL: JUVEN FACILITIES/SERVICES							<u>1207.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	93,157,911		4,215,255				1000
TRUST FUNDS	6,794,257						2000
TOTAL POSITIONS.....	270.00						
TOTAL PROG COMP.....	99,952,168		4,215,255				
TOTAL SALARY RATE.....	8,180,871						
	=====		=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: RESIDENTIAL CORR PRG							80800000
NON-SECURE RESIDENT COMMIT							80800100
TOTAL: NON-SECURE RESIDENT COMMIT							80800100
BY FUND TYPE							
GENERAL REVENUE FUND	103,572,313		4,215,255				1000
TRUST FUNDS	6,794,257						2000
TOTAL POSITIONS.....	270.00						
TOTAL BUREAU.....	110,366,570		4,215,255				
TOTAL SALARY RATE.....	8,180,871						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: RESIDENTIAL CORR PRG				80800000
SECURE RESIDENTIAL COMMIT				80800200
PUBLIC PROTECTION				12
DRUG CONTRL/SUBSTNCE ABUSE				<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND.....	1,505,625			1000
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
PROGRAM COMPONENT TECHNICAL				
CORRECTION - ADD				160P010
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
SOCIAL SVCS BLK GRN TF.....	3,897,856			2639

AGENCY ISSUE NARRATIVE:				
2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO				
This issue requests the transfer of Social Services Block Grant Trust Fund budget from program component 1207.00.00.00				
Juvenile Facilities/Services to program component 1201.00.00.00 Drug Control/Substance Abuse. This correction realigns				
previous legislatively approved actions to the appropriate program component. The corresponding issue is included under				
issue code 160P020, program component 1207.00.00.00 Juvenile Facilities/Services.				

TOTAL: DRUG CONTRL/SUBSTNCE ABUSE				<u>1201.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	1,505,625			1000
TRUST FUNDS	3,897,856			2000
TOTAL PROG COMP.....	5,403,481			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: RESIDENTIAL CORR PRG				80800000
SECURE RESIDENTIAL COMMIT				80800200
PUBLIC PROTECTION				12
JUVEN FACILITIES/SERVICES				1207.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	22,796,891			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	29,673,286			1000
FEDERAL GRANTS TRUST FUND	114,394			2261
GRANTS AND DONATIONS TF	464,805			2339
SOCIAL SVCS BLK GRT TF	2,267,459			2639
TOTAL POSITIONS.....	640.00			
TOTAL APPRO.....	32,519,944			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	381,183			1000
GRANTS AND DONATIONS TF	67,000			2339
TOTAL APPRO.....	448,183			
=====				
EXPENSES				040000
GENERAL REVENUE FUND	2,738,760			1000
FEDERAL GRANTS TRUST FUND	6,279			2261
GRANTS AND DONATIONS TF	11,893			2339
TOTAL APPRO.....	2,756,932			
=====				
OPERATING CAPITAL OUTLAY				060000
GRANTS AND DONATIONS TF.....	33,861			2339
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: RESIDENTIAL CORR PRG				80800000
SECURE RESIDENTIAL COMMIT				80800200
PUBLIC PROTECTION				12
JUVEN FACILITIES/SERVICES				1207.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
FOOD PRODUCTS				070000
GENERAL REVENUE FUND	323,810			1000
FEDERAL GRANTS TRUST FUND	160,400			2261
GRANTS AND DONATIONS TF	194,644			2339
TOTAL APPRO.....	678,854			
SPECIAL CATEGORIES				100000
G/A-CONT SVCS/OKEECHOBEE				100009
GENERAL REVENUE FUND	6,385,963			1000
GRANTS AND DONATIONS TF	32,088			2339
SOCIAL SVCS BLK GRT TF	2,546,273			2639
TOTAL APPRO.....	8,964,324			
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	1,312,627			1000
FEDERAL GRANTS TRUST FUND	2,512			2261
GRANTS AND DONATIONS TF	4,757			2339
TOTAL APPRO.....	1,319,896			
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND	10,479,049			1000
FEDERAL GRANTS TRUST FUND	4,003			2261
GRANTS AND DONATIONS TF	274,785			2339
SOCIAL SVCS BLK GRT TF	30,913,498			2639
TOTAL APPRO.....	41,671,335			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: RESIDENTIAL CORR PRG				80800000
SECURE RESIDENTIAL COMMIT				80800200
PUBLIC PROTECTION				12
JUVEN FACILITIES/SERVICES				1207.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND.....	918,806			1000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	222,131			1000
FEDERAL GRANTS TRUST FUND	6,980			2261
GRANTS AND DONATIONS TF	16,830			2339
TOTAL APPRO.....	245,941			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	640.00			
TOTAL ISSUE.....	89,558,076			
TOTAL SALARY RATE.....	22,796,891			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND.....	441,225			1000
FLORIDA RETIREMENT SYSTEM				1001230
CONTRIBUTION ADJUSTMENT FOR				010000
FY 2011-12 - EFFECTIVE 7/1/2011				
SALARIES AND BENEFITS				
GENERAL REVENUE FUND	1,299,177-			1000
FEDERAL GRANTS TRUST FUND	4,169-			2261
GRANTS AND DONATIONS TF	17,034-			2339
TOTAL APPRO.....	1,320,380-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
MYFLORIDA NET CONTRACT RENEWAL				
SAVINGS				1005800
EXPENSES				040000
GENERAL REVENUE FUND.....	9,958-			1000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	20,971-			1000
FEDERAL GRANTS TRUST FUND	1,136-			2261
GRANTS AND DONATIONS TF	2,741-			2339
TOTAL APPRO.....	24,848-			
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF BUDGET FOR LEASE OR				
LEASE PURCHASE EQUIPMENT - ADD				160M100
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND.....	44,966			1000

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue transfers Expenses (040000) budget to special appropriation category, 105281 entitled Lease or Lease-Purchase of Equipment. Chapter 2011-45, Laws of Florida amended section 216.011 (1)(vv), Florida Statutes, to require a new appropriation category be established for state agencies to identify and fund lease or lease-purchase of equipment, fixtures, and other tangible personal property. The corresponding issue is included under issue code 160M110.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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
REALIGNMENT OF BUDGET FOR LEASE OR LEASE PURCHASE EQUIPMENT - DEDUCT EXPENSES							160M110 040000
GENERAL REVENUE FUND.....	44,966-						1000

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue transfers Expenses (040000) budget to special appropriation category, 105281 entitled Lease or Lease-Purchase of Equipment. Chapter 2011-45, Laws of Florida amended section 216.011 (1)(vv), Florida Statutes, to require a new appropriation category be established for state agencies to identify and fund lease or lease-purchase of equipment, fixtures, and other tangible personal property. The corresponding issue is included under issue code 160M100.

PROGRAM COMPONENT TECHNICAL
 CORRECTION - DEDUCT
 SPECIAL CATEGORIES
 G/A-CONTRACTED SERVICES

160P020
 100000
 100778

SOCIAL SVCS BLK GRT TF..... 3,897,856-

2639

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue requests the transfer of Social Services Block Grant Trust Fund budget from program component 1207.00.00.00 Juvenile Facilities/Services to program component 1201.00.00.00 Drug Control/Substance Abuse. This correction realigns previous legislatively approved actions to the appropriate program component. The corresponding issue is included under issue code 160P010, program component 1201.00.00.00 Drug Control/Substance Abuse.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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.....	724,565	724,565		1000

AGENCY NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO
 The following maintenance projects are requested under category "LS," or Life Safety. These are deficiencies noted under the life safety provisions of the Florida Building Code or related agency standards and policies. These issues need to be addressed to ensure compliance with applicable standards and to ensure the health and safety of youth and staff.

Fiscal Year Requested	DMS Bldg. #	Location	Project Description	Amount
2012-2013	N/A	All Residential Sites	This project is to evaluate all of our 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 especially equipped for youth who exhibit the potential of suicide.	\$500,000.00
2012-2013	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
2012-2013	03009	Dade JRF	This project is to replace the fire alarm system for the entire complex due to age and the constant repairs which are needed.	\$112,000.00
2014-2015	00394	Kissimmee 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 form.

	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 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
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
FIXED CAPITAL OUTLAY							080000
DJJ MAIN/REPAIR-STATE BLDG							080410
GENERAL REVENUE FUND.....	87,634		87,634				1000

AGENCY NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO
 The following maintenance projects are requested under category "SFS," or "Security." The requests noted under this category are projects 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 security camera systems and security control systems and fencing.

Fiscal Year Requested	DMS Bldg. #	Location	Project Description	Amount
2012-2013	03179	Palm Beach JCF	This project is to replace thirty-nine inoperative cameras with no video image or burned-in images. This condition is making them difficult to view.	\$49,634.00
2012-2013	03925	Cypress Creek JOCC	This project is to install exterior perimeter lighting for increased security.	\$15,000.00
2012-2013	04663	Orange YA	This project is to install a walk through sallyport to add security to the facility entrance.	\$18,000.00
2012-2013	03179	Palm Beach JCF	This project is to replace the front lock on the personnel sallyport for increased security.	\$5,000.00
2013-2014	04335	Palmetto YA	This project is to replace the master control panel in the control room which includes new turret, panel, and door controls.	\$75,000.00
2013-2014	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 when needed.	\$117,480.00
2013-2014	00394	Kissimmee Sex Offender	This project is to replace the current Closed Circuit Television (CCTV) system which has very poor visual quality.	\$75,000.00
2013-2014	00535	Okeechobee YDC	This project is to install electronic doors	\$125,000.00

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2012-13	FY 2012-13	FY 2012-13	
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
2013-2014	04663	Orange Youth Academy	and locks for the 50 bed facility as the current system is broken. 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
2013-2014	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 upgrade the existing security camera and digital video recorder for increased facility security.		\$20,000.00
2013-2014	04666	Walton YDC	This project is to replace the camera system with a new system to maximize safety and security while eliminating two separate systems and incompatibility issues.		\$20,000.00
2013-2014	04663	Orange YA	This project is to replace door locking mechanisms for increased security.		\$25,000.00
2013-2014	04403	Martin Girls	This project is to replace the CCTV system for increased security.		\$35,000.00
2013-2014	04663	Orange YA	This project is to replace door locking mechanisms for increased security.		\$25,000.00
2014-2015	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
2014-2015	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
2014-2015	00535	Okeechobee YDC	This project is to install a CCTV system to monitor the entire campus for security purposes.		\$85,000.00
2014-2015	04406	St. John's JCF	This project is to upgrade current master control workstations to touch screen work stations for increased security.		\$45,860.00
2015-2016	04146	Okaloosa YDC	This project is to install fencing and to add a new vehicle sallyport on the West side of building. This will help prevent		\$12,500.00

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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
CAPITAL IMPROVEMENT PLAN				9900000
SUPPORT FACILITIES				990F000

2015-2016 04146 Okaloosa YDC youth vandalism and improve program logistics. Dorm wings have no security along the eaves. This project is to upgrade the master control with new screens and new computer for increased security. \$6,000.00

2015-2016 04666 Walton YDC This project is to replace outer perimeter fence which cannot be repaired. A new fence is needed to increase security while allowing additional space for vocational programming for youth. Currently, this area is unable to be used. \$60,000.00

Refer to accompanying CIP-5 form.

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

MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
DJJ MAIN/REPAIR-STATE BLDG				080410
GENERAL REVENUE FUND.....	2,121,363	2,121,363		1000
	=====	=====	=====	

AGENCY NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

The following maintenance projects are requested under category "BR," or Roofing. These requests 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.

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 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
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

The following maintenance projects are requested under category "BM," or Mechanical. These 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 brought-in for cooling at significant expense. These projects typically include repair or replacement of existing Heating Ventilation and Air-Condition (HVAC) or ventilation systems and related controls.

The following maintenance projects are requested under category "BE," or Electrical. The requests noted under this category 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 category "US," or Waste Treatment Systems. The deficiencies noted under this category 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 category "UW," or Water Treatment/Distribution. These projects include items such as the installation of water fountains in buildings, which currently have none and the replacement of facility water distribution systems.

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

The following maintenance projects are requested under category "BG," or Site. 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 category "BI," or Interior. 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 category "BX," or Envelope (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.

The following maintenance projects are requested under category "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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2012-13		FY 2012-13		FY 2012-13		
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

repair and maintenance allocation for all Residential Secure facilities statewide.

Fiscal Year Requested	DMS Bldg. #	Location	Project Description	Amount
2012-2013	04335	Palmetto YA	This project is to replace the entire roof due to age and leaks.	\$112,000.00
2012-2013	00394	Kissimmee SOP	This project is to replace remaining HVAC units which are at the end of their useful life-cycles and are worn.	\$130,000.00
2012-2013	04663	Orange YA	This project is to replace two HVAC systems to allow for proper cooling of youth rooms and living areas during hot summer months.	\$23,000.00
2012-2013	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
2012-2013	04403	Martin Girls Academy	This project is to install a generator for emergency power during storms.	\$250,000.00
2012-2013	04335	Palmetto YA	This project is to install a generator for emergency power during storms.	\$150,000.00
2012-2013	00394	Kissimmee SOP	This project is to add a surge protection system to reduce the number of lightning incidents to the electrical system.	\$120,000.00
2012-2013	04148	Okaloosa YDC	This project is to add a larger fuel tank to the generator to extend the run time of emergency power during storms. This includes engineering costs, wiring, and a pump system.	\$25,000.00
2012-2013	04403	Martin Girls	This project is to pad the observation rooms for safety.	\$5,000.00
2012-2013	00535	Okeechobee YDC	This project is to renovate the clinic building. Currently, there is 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 the building up to American Disability Act, Florida Building Code, and Department of Health minimum standards.	\$500,000.00

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2012-13	FY 2012-13	FY 2012-13	
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
2012-2013	04148	Okaloosa YDC	This project is to replace all worn and rotted counter tops with security rated counter tops and sinks for the youth bathrooms which are worn.		\$18,000.00
2012-2013	00394	Kissimmee SOP	This project is to pressure clean and paint the main building for weather protection.		\$17,363.00
2012-2013	N/A	All Residential Sites	This line item is for the annual maintenance and repair fund which is used to make unanticipated repairs to the agency's Secure Residential facilities statewide. Costs computed using industry-standard data from both Building Owner's Management Association, International Facilities Association, and historical data from agency expenditures for repair/maintenance issues over past five years.		\$500,000.00
2012-2013	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
2012-2013	04663	Orange YA	This project is to renovate the classrooms due to their age.		\$50,000.00
2013-2014	04148	Okeechobee YDC	This project is to re-roof all staff houses and the maintenance building which were damaged during storms.		\$500,000.00
2013-2014	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
2013-2014	00535	Okeechobee YDC	This project is to replace old HVAC units which are at the end of their useful life-cycles.		\$246,000.00
2013-2014	00394	Kissimmee SOP	This project is to replace remaining old HVAC units which are at the end of their useful life-cycles.		\$40,000.00
2013-2014	04363	Tiger Shop	This project is to replace old HVAC units which are at the end of their useful life-cycles.		\$42,000.00
2013-2014	03009	Dade JRF	This project is to replace old and worn		\$150,000.00

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2012-13		FY 2012-13		FY 2012-13		
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						80000000 80800000 80800200 12 <u>1207.00.00.00</u> 9900000 990M000
2013-2014	04666	Walton YDC	HVAC units which are at the end of their useful life-cycles. This project is to install a damper system into the HVAC system to ensure condensation issues are not re-occurring.		\$5,000.00	
2013-2014	04403	Martin Girls	This project is to replace old HVAC units which are at the end of their useful life-cycles.		\$60,000.00	
2013-2014	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.		\$80,000.00	
2013-2014	04403	Martin Girls	This project is to install two sets each of commercial washers and dryers. The existing equipment is getting well beyond repair.		\$24,000.00	
2013-2014	00535	Okeechobee YDC	This project is for a mandated Department of Environmental Protection (DEP) petroleum clean-up of the site: 25% of funding paid by the DJJ, 75% are funded by DEP.		\$250,000.00	
2013-2014	00535	Okeechobee YDC	This project is to renovate the old cafeteria into a visitor area to safely accommodate parents/visitors onto the campus. Plans have been drawn to renovate Bldg. 16 for this purpose.		\$425,000.00	
2013-2014	04335	Palmetto YA	This project is to replace broken and worn floor tiles from base to ceiling.		\$12,000.00	
2013-2014	4335	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	
2014-2015	00535	Okeechobee YDC	This project is to install an electronic locking system in the sallyport area.		\$30,000.00	
2014-2015	03179	Palm Beach JCF	This project is to replace old HVAC units which are at the end of their useful life-cycles.		\$100,000.00	

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2012-13	FY 2012-13	FY 2012-13	
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
2014-2015	04335	Palmetto YA	This project is to replace old HVAC units which are at the end of their useful life -cycles.		\$115,000.00
2014-2015	04666	Walton YDC	This project is to replace old HVAC units which are at the end of their useful life-cycles.		\$68,000.00
2014-2015	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
2014-2015	03009	Dade JRF	This project is to paint the exterior of the supply building and add a water chlorinator as required per Miami-Dade Health Department.		\$11,000.00
2014-2015	04126	Hillsborough IRT	This project is to replace the doors. Current doors are 15 years old and are inadequate and need to be replaced.		\$19,975.00
2014-2015	04148	Okaloosa YDC	This project is to repair and/or replace solid core and metal doors. The current doors are very old and in need of replacing.		\$40,000.00
2014-2015	04663	Orange YA	This project is for repainting the exterior of the complex which is weathered.		\$35,000.00
2014-2015	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
2014-2015	04148	Okaloosa YDC	This project is to add two storage buildings for cleaning supplies, linens and clothing as well as facility maintenance equipment.		\$15,500.00
2014-2015	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		\$200,000.00

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2012-13	FY 2012-13	FY 2012-13	
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
2014-2015	00535	Okeechobee YDC	remain inside.		
2014-2015	00535	Okeechobee YDC	This project is to renovate Building 18 and create a recreation area for the youth.	\$75,000.00	
2014-2015	04148	Okaloosa YDC	This project is to renovate Building 79 and create a needed training area for the youth and staff.	\$500,000.00	
2014-2015	04148	Okaloosa YDC	This project is to construct an outdoor pavilion to cover the concrete recreation area. This remote location of the facility becomes unbearably hot during summer months and a shaded area would benefit the youth's ability to enjoy outdoor recreational activities.	\$22,000.00	
2015-2016	04363	Tiger Shop	This project is to replace the main building roof exhaust vents which are broken.	\$5,000.00	
2015-2016	00535	Okeechobee YDC	This project is to repair/replace the waste water collection system. The existing water lines show wear and calcification resulting in poor water pressure throughout the facility.	\$500,000.00	
2015-2016	00535	Okeechobee YDC	This project is to repair/replace the water distribution system. The existing water lines show wear and calcification resulting in poor water pressure throughout the facility.	\$500,000.00	
2015-2016	04389	Okeechobee JOCC	This project is to replace segregated showers and flooring in units 3 and 4 bathrooms. These areas are dilapidated.	\$10,000.00	
2015-2016	04148	Okaloosa YDC	This project is to replace the carpet with VCT in the administration offices which are very old and rotten.	\$8,000.00	
2015-2016	00535	Okeechobee YDC	This project is to replace the exterior doors in the educational buildings. All doors are concrete fiber doors or wood and are experiencing severe wear and tear.	\$20,000.00	
2016-2017	00535	Okeechobee YDC	This project is to paint all the educational buildings which are worn weathered.	\$30,000.00	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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

Refer to accompanying CIP-5 form.

TOTAL: JUVEN FACILITIES/SERVICES							<u>1207.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	56,286,540		2,933,562				1000
TRUST FUNDS	33,199,525						2000
TOTAL POSITIONS.....	640.00						
TOTAL PROG COMP.....	89,486,065		2,933,562				
TOTAL SALARY RATE.....	22,796,891						
=====							
TOTAL: SECURE RESIDENTIAL COMMIT							80800200
BY FUND TYPE							
GENERAL REVENUE FUND	57,792,165		2,933,562				1000
TRUST FUNDS	37,097,381						2000
TOTAL POSITIONS.....	640.00						
TOTAL BUREAU.....	94,889,546		2,933,562				
TOTAL SALARY RATE.....	22,796,891						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: PREV/VICTIM SVCS							80900000
<u>DELINQUENCY PREV/DIVERSION</u>							80900100
PUBLIC PROTECTION							12
<u>JUVEN FACILITIES/SERVICES</u>							<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	841,307						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	647,231						1000
FEDERAL GRANTS TRUST FUND	57,476						2261
GRANTS AND DONATIONS TF	469,094						2339
TOTAL POSITIONS.....	17.00						
TOTAL APPRO.....	1,173,801						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND	287,192						1000
FEDERAL GRANTS TRUST FUND	187,513						2261
GRANTS AND DONATIONS TF	141,126						2339
TOTAL APPRO.....	615,831						
=====							
EXPENSES							040000
GENERAL REVENUE FUND	236,347						1000
FEDERAL GRANTS TRUST FUND	69,500						2261
GRANTS AND DONATIONS TF	282,180						2339
TOTAL APPRO.....	588,027						
=====							
AID TO LOCAL GOVERNMENTS							050000
G\A-INVEST IN CHILDREN							050013
JUV CRIME PREV/ERLY INT TF.....	412,903						2415
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND	12,450			2261
GRANTS AND DONATIONS TF	12,450			2339
TOTAL APPRO.....	24,900			
SPECIAL CATEGORIES				100000
PACE CENTERS				100254
GENERAL REVENUE FUND	7,666,517			1000
GRANTS AND DONATIONS TF	3,290,514			2339
TOTAL APPRO.....	10,957,031			
LEGIS INIT/REDUC JUV CRIME				100279
GENERAL REVENUE FUND.....	827,920			1000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND.....	33,720			1000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND	597,989			1000
FEDERAL GRANTS TRUST FUND	6,853,933			2261
GRANTS AND DONATIONS TF	2,570,115			2339
SOCIAL SVCS BLK GRT TF	2,639			2639
TOTAL APPRO.....	10,024,676			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND.....	2,795			1000

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 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
G/A-CH/FAM IN NEED OF SVCS							103257
GENERAL REVENUE FUND	19,127,748						1000
FEDERAL GRANTS TRUST FUND	1,000,000						2261
GRANTS AND DONATIONS TF	10,277,763						2339
SOCIAL SVCS BLK GRT TF	383,858						2639
TOTAL APPRO.....	30,789,369						
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND	3,086						1000
FEDERAL GRANTS TRUST FUND	367						2261
GRANTS AND DONATIONS TF	2,952						2339
TOTAL APPRO.....	6,405						
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	17.00						
TOTAL ISSUE.....	55,457,378						
TOTAL SALARY RATE.....	841,307						
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND.....	26,786						1000

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FY 2011-12 - EFFECTIVE 7/1/2011							1001230
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	29,220-						1000
FEDERAL GRANTS TRUST FUND	2,338-						2261
GRANTS AND DONATIONS TF	19,070-						2339
TOTAL APPRO.....	50,628-						
MYFLORIDA NET CONTRACT RENEWAL							
SAVINGS							1005800
EXPENSES							040000
GENERAL REVENUE FUND.....	264-						1000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND	291-						1000
FEDERAL GRANTS TRUST FUND	59-						2261
GRANTS AND DONATIONS TF	481-						2339
TOTAL APPRO.....	831-						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: PREV/VICTIM SVCS							80900000
<u>DELINQUENCY PREV/DIVERSION</u>							80900100
PUBLIC PROTECTION							12
<u>JUVEN FACILITIES/SERVICES</u>							<u>1207.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES							1600000
REALIGNMENT OF BUDGET FOR LEASE OR LEASE PURCHASE EQUIPMENT - ADD							160M100
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND	3,000						1000
FEDERAL GRANTS TRUST FUND	1,200						2261
TOTAL APPRO.....	4,200						

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue transfers Expenses (040000) budget to special appropriation category, 105281 entitled Lease or Lease-Purchase of Equipment. Chapter 2011-45, Laws of Florida amended section 216.011 (1)(vv), Florida Statutes, to require a new appropriation category be established for state agencies to identify and fund lease or lease-purchase of equipment, fixtures, and other tangible personal property. The corresponding issue is included under issue code 160M110.

REALIGNMENT OF BUDGET FOR LEASE OR LEASE PURCHASE EQUIPMENT - DEDUCT EXPENSES							160M110 040000
GENERAL REVENUE FUND	3,000-						1000
FEDERAL GRANTS TRUST FUND	1,200-						2261
TOTAL APPRO.....	4,200-						

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue transfers Expenses (040000) budget to special appropriation category, 105281 entitled Lease or Lease-Purchase of Equipment. Chapter 2011-45, Laws of Florida amended section 216.011 (1)(vv), Florida Statutes, to require a new appropriation category be established for state agencies to identify and fund lease or lease-purchase of equipment, fixtures, and other tangible personal property. The corresponding issue is included under issue code 160M100.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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
INCREASED BUDGET AUTHORITY FOR				
FEDERAL GRANTS				1600240
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
FEDERAL GRANTS TRUST FUND.....	3,755,720			2261

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue requests the continuation of previously approved budget amendment B-PV11-0079 (EOG #B0027) in the Delinquency Prevention and Diversion budget entity. This request for additional budget authority in the Federal Grants Trust Fund in the Delinquency Prevention and Diversion budget entity provides for the Department of Juvenile Justice to award sub grants for delinquency prevention and diversion services within the community. Notice of the grant award from the U. S. Department of Justice was received on May 13, 2011, after the legislative session had ended.

DEVELOP AN EFFECTIVE CONTINUUM OF				
PREVENTION AND INTERVENTION				
SERVICES THAT RESULTS IN A				
REDUCTION IN JUVENILE CRIME				5200000
REINVESTMENT IN CHILDREN/FAMILIES				
IN NEED OF SERVICES (CINS/FINS)				5203580
SPECIAL CATEGORIES				100000
G/A-CH/FAM IN NEED OF SVCS				103257
GENERAL REVENUE FUND.....	1,000,000			1000

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Long Range Program Plan Reference:
 This issue supports the department's goal to strengthen prevention and intervention services by creating a set of core services and resources targeting at-risk and justice-involved youth locally available to parents and youth throughout Florida.
 Current Need or Problem:
 This issue requests recurring General Revenue funding in the amount of \$1 million for statewide Non-Secure

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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>
DEVELOP AN EFFECTIVE CONTINUUM OF				
PREVENTION AND INTERVENTION				
SERVICES THAT RESULTS IN A				
REDUCTION IN JUVENILE CRIME				5200000
REINVESTMENT IN CHILDREN/FAMILIES				
IN NEED OF SERVICES (CINS/FINS)				5203580

Children-in-Need-of-Services/Families-in-Need-of-Services (CINS/FINS) services in the Delinquency Prevention and Diversion budget entity. The need for Non-Secure CINS/FINS services exceeds the Department's current funding level. More than 125 youth across the state are on waiting lists for services each month. In FY 2006-07, the Florida Network received \$500,000 in non-recurring funding for CINS/FINS non-secure services focused in rural areas. This funding was not restored in subsequent years and an additional 15 percent reduction in funding to CINS/FINS agencies was realized by providers in rural areas due to a redirection of funding to the seven highest crime urban areas. Additionally, in FY 2008-09 the Florida Network streamlined non-residential services to include areas with high ratios of juvenile arrests (identified by zip codes). This action has left most rural communities with little to no access to these services. Currently, there are no shelters in the rural communities and many of these rural communities do not have local non-residential counseling services. The Florida Network is providing services beyond their funding levels. Most shelters provided elsewhere in the state by the Florida Network are over capacity and non-residential caseloads are full.

Proposed Solution:

The Department of Juvenile Justice requests \$1 million additional funding to redirect approximately 500 at-risk youth and families in rural areas from costly long-term juvenile services to short-term residential or non-residential services provided by local community-based agencies. This will decrease over capacitated shelters as well as reduce non-residential caseloads. Reinvesting \$1 million in Florida Network front-end services will save the taxpayers of Florida roughly \$5.5 million by diverting youth from long-term juvenile justice programs. The Justice Research Center conducted a cost benefit study in February 2011 and it was determined that the average cost per at-risk youth and family served by the Florida Network is approximately \$2,000.

Methodology:

$$\$2,000 \text{ (Cost Per At-Risk Youth)} \times 500 \text{ (Number of Youth Diverted)} = \$1,000,000$$

TOTAL: JUVEN FACILITIES/SERVICES				<u>1207.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	30,427,556			1000
TRUST FUNDS	29,760,605			2000
TOTAL POSITIONS.....	17.00			
TOTAL PROG COMP.....	60,188,161			
TOTAL SALARY RATE.....	841,307			