

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2013-14 POS | AMOUNT | AGY REQ N/R FY 2013-14 POS | AMOUNT | AG REQ ANZ FY 2013-14 POS | AMOUNT | |
| JUVENILE JUSTICE, DEPT OF | | | | | | | 80000000 |
| PGM: JUV DETENTION PROGRAM | | | | | | | 80400000 |
| DETENTION CENTERS | | | | | | | 80400100 |
| PUBLIC PROTECTION | | | | | | | 12 |
| <u>JUVEN FACILITIES/SERVICES</u> | | | | | | | <u>1207.00.00.00</u> |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| SALARY RATE | | | | | | | 000000 |
| SALARY RATE..... | 47,626,458 | | | | | | |
| ===== | | | | | | | |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 11,083,312 | | | | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -RECPNT | 730,187 | | | | | | 2261 9 |
| GRANTS AND DONATIONS TF -STATE | 317,214 | | | | | | 2339 1 |
| SHARED CO/STATE JUV DET TF-STATE | 55,277,086 | | | | | | 2685 1 |
| TOTAL POSITIONS..... | 1,479.00 | | | | | | |
| TOTAL APPRO..... | 67,407,799 | | | | | | |
| ===== | | | | | | | |
| OTHER PERSONAL SERVICES | | | | | | | 030000 |
| GENERAL REVENUE FUND -STATE | 269,707 | | | | | | 1000 1 |
| GRANTS AND DONATIONS TF -STATE | 625,552 | | | | | | 2339 1 |
| SHARED CO/STATE JUV DET TF-STATE | 1,736,186 | | | | | | 2685 1 |
| TOTAL APPRO..... | 2,631,445 | | | | | | |
| ===== | | | | | | | |
| EXPENSES | | | | | | | 040000 |
| GENERAL REVENUE FUND -STATE | 1,614,497 | | | | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -RECPNT | 763,886 | | | | | | 2261 9 |
| GRANTS AND DONATIONS TF -STATE | 937,760 | | | | | | 2339 1 |
| SHARED CO/STATE JUV DET TF-STATE | 4,425,220 | | | | | | 2685 1 |
| TOTAL APPRO..... | 7,741,363 | | | | | | |
| ===== | | | | | | | |
| OPERATING CAPITAL OUTLAY | | | | | | | 060000 |
| GENERAL REVENUE FUND -STATE | 10,771 | | | | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -RECPNT | 7,293 | | | | | | 2261 9 |
| SHARED CO/STATE JUV DET TF-STATE | 210,684 | | | | | | 2685 1 |
| ----- | | | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2013-14 | FY 2013-14 | FY 2013-14 | |
| 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 |
| OPERATING CAPITAL OUTLAY | | | | 060000 |
| TOTAL APPRO..... | 228,748 | | | |
| FOOD PRODUCTS | | | | 070000 |
| GENERAL REVENUE FUND -STATE | 335,753 | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -RECPNT | 834,388 | | | 2261 9 |
| GRANTS AND DONATIONS TF -STATE | 127,472 | | | 2339 1 |
| SHARED CO/STATE JUV DET TF-STATE | 1,439,122 | | | 2685 1 |
| TOTAL APPRO..... | 2,736,735 | | | |
| SPECIAL CATEGORIES | | | | 100000 |
| LEGIS INIT/REDUC JUV CRIME | | | | 100279 |
| GENERAL REVENUE FUND -STATE | 179,110 | | | 1000 1 |
| G/A-FISCAL CONST COUNTIES | | | | 100289 |
| GENERAL REVENUE FUND -STATE | 3,883,853 | | | 1000 1 |
| CONTRACTED SERVICES | | | | 100777 |
| GENERAL REVENUE FUND -STATE | 564,783 | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -RECPNT | 20,392 | | | 2261 9 |
| GRANTS AND DONATIONS TF -STATE | 3,116 | | | 2339 1 |
| SHARED CO/STATE JUV DET TF-STATE | 1,654,316 | | | 2685 1 |
| TOTAL APPRO..... | 2,242,607 | | | |
| G/A-CONTRACTED SERVICES | | | | 100778 |
| GENERAL REVENUE FUND -STATE | 4,790,024 | | | 1000 1 |
| GRANTS AND DONATIONS TF -STATE | 25,000 | | | 2339 1 |
| SHARED CO/STATE JUV DET TF-STATE | 4,354,573 | | | 2685 1 |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|----------------------------------|-------------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2013-14 POS | AMOUNT | AGY REQ N/R FY 2013-14 POS | AMOUNT | AG REQ ANZ FY 2013-14 POS | AMOUNT | |
| JUVENILE JUSTICE, DEPT OF | | | | | | | 80000000 |
| PGM: JUV DETENTION PROGRAM | | | | | | | 80400000 |
| DETENTION CENTERS | | | | | | | 80400100 |
| PUBLIC PROTECTION | | | | | | | 12 |
| <u>JUVEN FACILITIES/SERVICES</u> | | | | | | | <u>1207.00.00.00</u> |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| G/A-CONTRACTED SERVICES | | | | | | | 100778 |
| TOTAL APPRO..... | | 9,169,597 | | | | | |
| ===== | | | | | | | |
| RISK MANAGEMENT INSURANCE | | | | | | | 103241 |
| GENERAL REVENUE FUND -STATE | | 629,321 | | | | | 1000 1 |
| SHARED CO/STATE JUV DET TF-STATE | | 4,230,293 | | | | | 2685 1 |
| TOTAL APPRO..... | | 4,859,614 | | | | | |
| ===== | | | | | | | |
| LEASE/PURCHASE/EQUIPMENT | | | | | | | 105281 |
| GENERAL REVENUE FUND -STATE | | 12,457 | | | | | 1000 1 |
| SHARED CO/STATE JUV DET TF-STATE | | 220,536 | | | | | 2685 1 |
| TOTAL APPRO..... | | 232,993 | | | | | |
| ===== | | | | | | | |
| TR/DMS/HR SVCS/STW CONTRCT | | | | | | | 107040 |
| GENERAL REVENUE FUND -STATE | | 98,015 | | | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -RECPNT | | 8,185 | | | | | 2261 9 |
| GRANTS AND DONATIONS TF -STATE | | 1,190 | | | | | 2339 1 |
| SHARED CO/STATE JUV DET TF-STATE | | 461,387 | | | | | 2685 1 |
| TOTAL APPRO..... | | 568,777 | | | | | |
| ===== | | | | | | | |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| TOTAL POSITIONS..... | | 1,479.00 | | | | | |
| TOTAL ISSUE..... | | 101,882,641 | | | | | |
| TOTAL SALARY RATE..... | | 47,626,458 | | | | | |
| ===== | | | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2013-14 | FY 2013-14 | FY 2013-14 | |
| | POS | AMOUNT | POS | AMOUNT |
| | | | | AMOUNT |
| | | | | CODES |
| JUVENILE JUSTICE, DEPT OF | | | | 80000000 |
| PGM: JUV DETENTION PROGRAM | | | | 80400000 |
| DETENTION CENTERS | | | | 80400100 |
| PUBLIC PROTECTION | | | | 12 |
| <u>JUVEN FACILITIES/SERVICES</u> | | | | <u>1207.00.00.00</u> |
| ESTIMATED EXPENDITURES | | | | 1000000 |
| CASUALTY INSURANCE PREMIUM | | | | |
| ADJUSTMENT | | | | 1001090 |
| SPECIAL CATEGORIES | | | | 100000 |
| RISK MANAGEMENT INSURANCE | | | | 103241 |
| GENERAL REVENUE FUND -STATE | | 1,314- | | 1000 1 |
| SHARED CO/STATE JUV DET TF-STATE | | 7,995- | | 2685 1 |
| TOTAL APPRO..... | | 9,309- | | |
| | | | | |
| FLORIDA RETIREMENT SYSTEM | | | | |
| CONTRIBUTION ADJUSTMENT FOR | | | | |
| FISCAL YEAR 2012-2013 | | | | 1001240 |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | | 20,967 | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -RECPNT | | 1,377 | | 2261 9 |
| GRANTS AND DONATIONS TF -STATE | | 599 | | 2339 1 |
| SHARED CO/STATE JUV DET TF-STATE | | 104,517 | | 2685 1 |
| TOTAL APPRO..... | | 127,460 | | |
| | | | | |
| ADJUSTMENT TO STATE HEALTH | | | | |
| INSURANCE PREMIUM CONTRIBUTION - | | | | |
| FISCAL YEAR 2012-13 | | | | 1001830 |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | | 27,071 | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -RECPNT | | 1,777 | | 2261 9 |
| GRANTS AND DONATIONS TF -STATE | | 773 | | 2339 1 |
| SHARED CO/STATE JUV DET TF-STATE | | 134,944 | | 2685 1 |
| TOTAL APPRO..... | | 164,565 | | |

| | COL A03 | COL A04 | COL A05 | |
|------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2013-14 | FY 2013-14 | FY 2013-14 | |
| 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 |
| REALLOCATION OF HUMAN RESOURCES | | | | |
| OUTSOURCING | | | | 1005900 |
| SPECIAL CATEGORIES | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | 107040 |
| GENERAL REVENUE FUND -STATE | 12,786- | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -RECPNT | 1,068- | | | 2261 9 |
| GRANTS AND DONATIONS TF -STATE | 155- | | | 2339 1 |
| SHARED CO/STATE JUV DET TF-STATE | 60,187- | | | 2685 1 |
| TOTAL APPRO..... | 74,196- | | | |
| ESTIMATED EXPENDITURES REALIGNMENT | | | | 2000000 |
| REALIGNMENT OF BUDGET TO CAPTURE | | | | |
| HUMAN RESOURCES EXPENDITURES - ADD | | | | 2000210 |
| SPECIAL CATEGORIES | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | 107040 |
| GENERAL REVENUE FUND -STATE | 29,907 | | | 1000 1 |
| GRANTS AND DONATIONS TF -STATE | 22 | | | 2339 1 |
| TOTAL APPRO..... | 29,929 | | | |

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the realignment of the budget for the Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract appropriation category between the Detention Centers, Aftercare Services/Conditional Release, Juvenile Probation, Executive Direction/Support Services, Information Technology, Non-Secure Residential Commitment, Secure Residential Commitment and Delinquency Prevention and Diversion budget entities. This request ensures that human resources costs associated with authorized positions by budget entity and as recorded in People First are captured accurately. Summary of the realignment:

| Budget Entity | General Revenue | Federal Grants Trust Funds | Grants & Donations Trust Funds |
|------------------------------|-----------------|----------------------------|--------------------------------|
| ----- | ----- | ----- | ----- |
| Detention Centers (80400100) | \$ 29,907 | (\$ 37) | \$22 |

| | COL A03 AGY REQUEST FY 2013-14 | COL A04 AGY REQ N/R FY 2013-14 | COL A05 AG REQ ANZ FY 2013-14 | |
|---|--------------------------------------|--------------------------------------|-------------------------------------|---------------|
| | 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 REALIGNMENT | | | | 2000000 |
| REALIGNMENT OF BUDGET TO CAPTURE | | | | |
| HUMAN RESOURCES EXPENDITURES - ADD | | | | 2000210 |
| Aftercare Services/Conditional Release (80700100) | | 1,701 | | (15) |
| Juvenile Probation (80700200) | | 97,573 | | |
| Executive Direction/Support Services (80750100) | | 10,350 | 233 | (13) |
| Information Technology (80750200) | | 3,492 | | |
| Non-Secure Residential Commitment (80800100) | | (38,279) | (40) | 6 |
| Secure Residential Commitment (80800200) | | (106,437) | (1,769) | 26 |
| Delinquency Prevention and Diversion (80900100) | | 1,693 | 1,613 | (26) |
| | | ----- | ----- | ----- |
| | | -0- | -0- | -0- |
| | | ===== | ===== | ===== |

The companion issues are included under issue code 2000220.

REALIGNMENT OF BUDGET TO CAPTURE
 HUMAN RESOURCES EXPENDITURES -
 DEDUCT
 SPECIAL CATEGORIES
 TR/DMS/HR SVCS/STW CONTRCT
 FEDERAL GRANTS TRUST FUND -RECPNT 37-

2000220
 100000
 107040
 2261 9

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the realignment of the budget for the Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract appropriation category between the Detention Centers, Aftercare Services/Conditional Release, Juvenile Probation, Executive Direction/Support Services, Information Technology, Non-Secure Residential Commitment, Secure Residential Commitment and Delinquency Prevention and Diversion budget entities. This request ensures that human resources costs associated with authorized positions by budget entity and as recorded in People First are captured accurately. Summary of the realignment:

| Budget Entity | General Revenue | Federal Grants Trust Funds | Grants & Donations Trust Funds |
|---------------|-----------------|----------------------------|--------------------------------|
| ----- | ----- | ----- | ----- |

| | COL A03 | COL A04 | COL A05 | |
|---|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2013-14 | FY 2013-14 | FY 2013-14 | |
| 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 REALIGNMENT | | | | 2000000 |
| REALIGNMENT OF BUDGET TO CAPTURE | | | | |
| HUMAN RESOURCES EXPENDITURES - | | | | |
| DEDUCT | | | | 2000220 |
| Detention Centers (80400100) | \$ 29,907 | | (\$ 37) | \$22 |
| Aftercare Services/Conditional Release (80700100) | 1,701 | | | (15) |
| Juvenile Probation (80700200) | 97,573 | | | |
| Executive Direction/Support Services (80750100) | 10,350 | | 233 | (13) |
| Information Technology (80750200) | 3,492 | | | |
| Non-Secure Residential Commitment (80800100) | (38,279) | | (40) | 6 |
| Secure Residential Commitment (80800200) | (106,437) | | (1,769) | 26 |
| Delinquency Prevention and Diversion (80900100) | 1,693 | | 1,613 | (26) |
| | ----- | | ----- | ----- |
| | -0- | | -0- | -0- |
| | ===== | | ===== | ===== |

The companion issues are included under issue code 2000210.

| | | | | |
|--|---------|--|-------|---------|
| ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS | | | | 26A0000 |
| STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS | | | | |
| ANNUALIZATION | | | | 26A1830 |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 135,355 | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -RECPNT | 8,885 | | | 2261 9 |
| GRANTS AND DONATIONS TF -STATE | 3,865 | | | 2339 1 |
| SHARED CO/STATE JUV DET TF-STATE | 674,720 | | | 2685 1 |
| | ----- | | ----- | ----- |
| TOTAL APPRO..... | 822,825 | | | |
| | ===== | | ===== | ===== |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|---------------------------|-----|---------------------------|-----|--------------------------|-----|----------------------|
| | AGY REQUEST FY 2013-14 | POS | AGY REQ N/R FY 2013-14 | POS | AG REQ ANZ FY 2013-14 | 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> |
| ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR | | | | | | | 2600000 |
| RESPIRE CARE FOR YOUTH CHARGED WITH DOMESTIC VIOLENCE OFFENSES - ADD | | | | | | | 2600100 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| G/A-CONTRACTED SERVICES | | | | | | | 100778 |
| SHARED CO/STATE JUV DET TF-STATE | 392,100 | | | | | | 2685 1 |
| ***** | | | | | | | |
| AGENCY ISSUE NARRATIVE: | | | | | | | |
| 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO | | | | | | | |
| This issue annualizes the funding in the Juvenile Detention Centers budget entity that removes youth charged with domestic violence from secure juvenile detention and places the youth in a respite bed instead of secure detention. A portion of the secure detention savings is directed to provide forty-three (43) respite beds to serve youth charged with domestic violence. The companion issue is 2600200 which reduces the following categories: Salaries and Benefits, Other Personal Services, Expenses, Operating Capital Outlay, Food Products, Contracted Services, G/A-Contracted Services, Risk Management Insurance, and the Transfer to DMS-Human Resource Services Purchased Per Statewide Contract. | | | | | | | |
| ***** | | | | | | | |
| RESPIRE CARE FOR YOUTH CHARGED WITH DOMESTIC VIOLENCE OFFENSES - DEDUCT SALARIES AND BENEFITS | | | | | | | 2600200 010000 |
| SHARED CO/STATE JUV DET TF-STATE | 812,411- | | | | | | 2685 1 |
| ***** | | | | | | | |
| OTHER PERSONAL SERVICES | | | | | | | 030000 |
| SHARED CO/STATE JUV DET TF-STATE | 25,517- | | | | | | 2685 1 |
| ***** | | | | | | | |
| EXPENSES | | | | | | | 040000 |
| SHARED CO/STATE JUV DET TF-STATE | 68,250- | | | | | | 2685 1 |
| ***** | | | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|--|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2013-14 | FY 2013-14 | FY 2013-14 | |
| 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 |
| ANNUALIZATION OF ISSUES PARTIALLY | | | | 2600000 |
| FUNDED IN PRIOR YEAR | | | | |
| RESPIRE CARE FOR YOUTH CHARGED WITH | | | | 2600200 |
| DOMESTIC VIOLENCE OFFENSES - DEDUCT | | | | 060000 |
| OPERATING CAPITAL OUTLAY | | | | |
| SHARED CO/STATE JUV DET TF-STATE | 3,096- | | | 2685 1 |
| FOOD PRODUCTS | | | | 070000 |
| SHARED CO/STATE JUV DET TF-STATE | 21,151- | | | 2685 1 |
| SPECIAL CATEGORIES | | | | 100000 |
| CONTRACTED SERVICES | | | | 100777 |
| SHARED CO/STATE JUV DET TF-STATE | 24,343- | | | 2685 1 |
| G/A-CONTRACTED SERVICES | | | | 100778 |
| SHARED CO/STATE JUV DET TF-STATE | 46,711- | | | 2685 1 |
| RISK MANAGEMENT INSURANCE | | | | 103241 |
| SHARED CO/STATE JUV DET TF-STATE | 62,173- | | | 2685 1 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | 107040 |
| SHARED CO/STATE JUV DET TF-STATE | 6,781- | | | 2685 1 |
| TOTAL: RESPIRE CARE FOR YOUTH CHARGED WITH | | | | 2600200 |
| DOMESTIC VIOLENCE OFFENSES - DEDUCT | | | | |
| TOTAL ISSUE..... | 1,070,433- | | | |

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue annualizes the reduction in the Juvenile Detention Centers budget entity to remove youth charged with domestic

| 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 2013-14 | FY 2013-14 | FY 2013-14 | FY 2013-14 | FY 2013-14 | FY 2013-14 | |
| 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> |
| ANNUALIZATION OF ISSUES PARTIALLY | | | | | | 2600000 |
| FUNDED IN PRIOR YEAR | | | | | | |
| RESPITE CARE FOR YOUTH CHARGED WITH | | | | | | 2600200 |
| DOMESTIC VIOLENCE OFFENSES - DEDUCT | | | | | | |

violence from secure juvenile detention and place them in a respite bed instead of a secure detention facility. A portion of the secure detention savings is redirected to provide forty-three (43) respite beds to serve youth charged with domestic violence. The corresponding issue is 2600100 which funds the G/A-Contracted Services category to provide for respite beds.

The Other Salary Amount (OAD) was used to record the budget for salaries and benefits because the issue adjusts the budget and does not impact salary rate.

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|---------------------------------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2013-14 | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | |
| OTHER SALARY AMOUNT | | | | | | |
| | 2685 SHARED CO/STATE JUV DET TF | | | | | 812,411- |
| | | | | | | ----- |
| | | | | | | 812,411- |
| | | | | | | ===== |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|---------------------------------------|----------------------------------|---------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2013-14 POS | AMOUNT | AGY REQ N/R FY 2013-14 POS | AMOUNT | AG REQ ANZ FY 2013-14 POS | AMOUNT | |
| JUVENILE JUSTICE, DEPT OF | | | | | | | 80000000 |
| PGM: JUV DETENTION PROGRAM | | | | | | | 80400000 |
| DETENTION CENTERS | | | | | | | 80400100 |
| PUBLIC PROTECTION | | | | | | | 12 |
| <u>JUVEN FACILITIES/SERVICES</u> | | | | | | | <u>1207.00.00.00</u> |
| FUND SHIFT | | | | | | | 3400000 |
| ADJUST STATE'S SHARE OF SECURE | | | | | | | |
| DETENTION COSTS - ADD | | | | | | | 3400290 |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | | 533,610 | | | | | 1000 1 |
| ===== | | | | | | | |
| OTHER PERSONAL SERVICES | | | | | | | 030000 |
| GENERAL REVENUE FUND -STATE | | 12,985 | | | | | 1000 1 |
| ===== | | | | | | | |
| EXPENSES | | | | | | | 040000 |
| GENERAL REVENUE FUND -STATE | | 77,731 | | | | | 1000 1 |
| ===== | | | | | | | |
| FOOD PRODUCTS | | | | | | | 070000 |
| GENERAL REVENUE FUND -STATE | | 16,165 | | | | | 1000 1 |
| ===== | | | | | | | |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| CONTRACTED SERVICES | | | | | | | 100777 |
| GENERAL REVENUE FUND -STATE | | 27,192 | | | | | 1000 1 |
| ===== | | | | | | | |
| G/A-CONTRACTED SERVICES | | | | | | | 100778 |
| GENERAL REVENUE FUND -STATE | | 230,617 | | | | | 1000 1 |
| ===== | | | | | | | |
| TOTAL: ADJUST STATE'S SHARE OF SECURE | | | | | | | 3400290 |
| DETENTION COSTS - ADD | | | | | | | |
| TOTAL ISSUE..... | | 898,300 | | | | | |
| ===== | | | | | | | |

AGENCY ISSUE NARRATIVE:

2013-2014 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

| | 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 2013-14 | FY 2013-14 | FY 2013-14 | FY 2013-14 | FY 2013-14 | FY 2013-14 | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | | |
| JUVENILE JUSTICE, DEPT OF | | | | | | | 80000000 |
| PGM: JUV DETENTION PROGRAM | | | | | | | 80400000 |
| DETENTION CENTERS | | | | | | | 80400100 |
| PUBLIC PROTECTION | | | | | | | 12 |
| <u>JUVEN FACILITIES/SERVICES</u> | | | | | | | <u>1207.00.00.00</u> |
| FUND SHIFT | | | | | | | 3400000 |
| ADJUST STATE'S SHARE OF SECURE | | | | | | | |
| DETENTION COSTS - ADD | | | | | | | 3400290 |

Department of Juvenile Justice's Long Range Program Plan.

Current Need or Problem:

Section 985.686, Florida Statutes, requires the state and counties to jointly contribute financial support for the detention care provided for juveniles. The state is responsible for the cost of post-dispositional youth in secure detention and the counties are responsible for the cost of pre-dispositional youth in secure detention. When the number of pre-dispositional youth decreases and the number of post-dispositional youth increases, the state's share of the cost increases. Additionally, the cost for out-of-state youth also increases the state's share of the cost.

The reconciled FY 2010-11 utilization split between pre and post dispositional days was 74% pre-dispositional (county) and 26% post-dispositional (state). The FY 2012-13 budget was split between the counties and state at 75% and 25%, respectively. In order to bring the budget split in line with the utilization split, an increase to General Revenue is required and a corresponding reduction is required in the Shared County/State Juvenile Detention Trust Fund. The associated decrease for the Shared County/State Juvenile Detention Trust Fund is assigned to issue code 3400300.

Proposed Solution:

The Department of Juvenile Justice requests recurring General Revenue in the amount of \$898,300. 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 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 salaries and benefits because the issue adjusts the budget and does not impact the salary rate. The categories impacted are as follows:

| | |
|-------------------------|-----------|
| Salaries and Benefits | \$533,610 |
| Other Personal Services | \$ 12,985 |
| Expenses | \$ 77,731 |
| Food Products | \$ 16,165 |
| Contracted Services | \$ 27,192 |
| G/A-Contracted Services | \$230,617 |
| | ----- |
| Total | \$898,300 |
| | ----- |

| | COL A03 | COL A04 | COL A05 | |
|--------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2013-14 | FY 2013-14 | FY 2013-14 | |
| 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 |
| FUND SHIFT | | | | 3400000 |
| ADJUST STATE'S SHARE OF SECURE | | | | |
| DETENTION COSTS - ADD | | | | 3400290 |

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2013-14 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| OTHER SALARY AMOUNT | | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | | 533,610 |
| | | | | | | | 533,610 |
| | | | | | | | ===== |

| | | | | | | | |
|----------------------------------|----------|--|--|--|--|--|---------|
| ADJUST FOR COUNTIES' SHARE OF | | | | | | | |
| SECURE DETENTION COSTS - DEDUCT | | | | | | | 3400300 |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| SHARED CO/STATE JUV DET TF-STATE | 720,829- | | | | | | 2685 1 |
| OTHER PERSONAL SERVICES | | | | | | | 030000 |
| SHARED CO/STATE JUV DET TF-STATE | 22,640- | | | | | | 2685 1 |
| EXPENSES | | | | | | | 040000 |
| SHARED CO/STATE JUV DET TF-STATE | 57,706- | | | | | | 2685 1 |
| FOOD PRODUCTS | | | | | | | 070000 |
| SHARED CO/STATE JUV DET TF-STATE | 18,767- | | | | | | 2685 1 |

| | COL A03 | COL A04 | COL A05 | |
|--------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2013-14 | FY 2013-14 | FY 2013-14 | |
| 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> |
| FUND SHIFT | | | | 3400000 |
| ADJUST FOR COUNTIES' SHARE OF | | | | |
| SECURE DETENTION COSTS - DEDUCT | | | | 3400300 |
| SPECIAL CATEGORIES | | | | 100000 |
| CONTRACTED SERVICES | | | | 100777 |
| SHARED CO/STATE JUV DET TF-STATE | 21,573- | | | 2685 1 |
| ===== | | | | |
| G/A-CONTRACTED SERVICES | | | | 100778 |
| SHARED CO/STATE JUV DET TF-STATE | 56,785- | | | 2685 1 |
| ===== | | | | |
| TOTAL: ADJUST FOR COUNTIES' SHARE OF | | | | 3400300 |
| SECURE DETENTION COSTS - DEDUCT | | | | |
| TOTAL ISSUE..... | 898,300- | | | |
| ===== | | | | |

AGENCY ISSUE NARRATIVE:

2013-2014 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:
 Section 985.686, Florida Statutes, requires the state and counties to jointly contribute financial support for the detention care provided for juveniles. The state is responsible for the cost of post-dispositional youth in secure detention and the counties are responsible for the cost of pre-dispositional youth in secure detention. When the number of pre-dispositional youth decreases and the number of post-dispositional youth increases, the state's share of the cost increases. Additionally, the cost for out-of-state youth also increases the state's share of the cost.

The reconciled FY 2010-11 utilization split between pre and post dispositional days was 74% pre-dispositional (county) and 26% post-dispositional (state). The FY 2012-13 budget was split between the counties and state at 75% and 25%, respectively. In order to bring the budget split in line with the utilization split, an increase to General Revenue is required and a corresponding reduction is required in the Shared County/State Juvenile Detention Trust Fund. The associated increase for the General Revenue Fund is assigned to issue code 3400290.

Proposed Solution:
 The Department of Juvenile Justice requests a recurring reduction of \$898,300 in the Shared County/State Juvenile Detention Trust Fund. This amount will align the budget to reflect the current utilization split for youth in secure detention prior to their case disposition.

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|---------------------------|-----|---------------------------|-----|--------------------------|-----|----------------------|
| | AGY REQUEST FY 2013-14 | POS | AGY REQ N/R FY 2013-14 | POS | AG REQ ANZ FY 2013-14 | POS | |
| JUVENILE JUSTICE, DEPT OF | | | | | | | 80000000 |
| PGM: JUV DETENTION PROGRAM | | | | | | | 80400000 |
| DETENTION CENTERS | | | | | | | 80400100 |
| PUBLIC PROTECTION | | | | | | | 12 |
| <u>JUVEN FACILITIES/SERVICES</u> | | | | | | | <u>1207.00.00.00</u> |
| FUND SHIFT | | | | | | | 3400000 |
| ADJUST FOR COUNTIES' SHARE OF SECURE DETENTION COSTS - DEDUCT | | | | | | | 3400300 |

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 salaries and benefits because the issue adjusts the budget and does not impact the salary rate. The categories impacted are as follows:

| | |
|-------------------------|-------------|
| Salaries and Benefits | (\$720,829) |
| Other Personal Services | (\$ 22,640) |
| Expenses | (\$ 57,706) |
| Food Products | (\$ 18,767) |
| Contracted Services | (\$ 21,573) |
| G/A-Contracted Services | (\$ 56,785) |
| Total | (\$898,300) |

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2013-14 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| OTHER SALARY AMOUNT | | | | | | | |
| 2685 SHARED CO/STATE JUV DET TF | | | | | | | 720,829- |
| | | | | | | | ----- |
| | | | | | | | 720,829- |
| | | | | | | | ===== |

| | COL A03 | COL A04 | COL A05 | |
|----------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2013-14 | FY 2013-14 | FY 2013-14 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| JUVENILE JUSTICE, DEPT OF | | | | 80000000 |
| PGM: JUV DETENTION PROGRAM | | | | 80400000 |
| DETENTION CENTERS | | | | 80400100 |
| PUBLIC PROTECTION | | | | 12 |
| JUVEN FACILITIES/SERVICES | | | | 1207.00.00.00 |
| CAPITAL IMPROVEMENT PLAN | | | | 9900000 |
| CODE CORRECTIONS | | | | 990C000 |
| FIXED CAPITAL OUTLAY | | | | 080000 |
| DJJ MAIN/REPAIR-STATE BLDG | | | | 080410 |
| GENERAL REVENUE FUND | -STATE | 773,918 | 773,918 | 1000 1 |

AGENCY NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

The following maintenance projects are requested under group "LS" 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.

| Fiscal Year Requested | DMS Bldg. # | Location | Project Description | Amount |
|-----------------------|-------------|-----------------------|---|--------------|
| 2013-2014 | 00527 | Palm Beach RJDC | This project is to replace worn lexan windows in the mods and master control. | \$80,000.00 |
| 2013-2014 | 00639 | Miami Dade RJDC | This project is to replace an antiquated fire alarm system which is prone to breakdowns. | \$175,000.00 |
| 2013-2014 | 03900 | Orange RJDC | This project is to replace the kitchen fire suppression system in the east annex which is non-operable. | \$8,500.00 |
| 2013-2014 | 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 and parts are difficult to find. | \$10,418.00 |
| 2013-2014 | N/A | All Detention Centers | This project is for agency compliance with the Americans with Disabilities Act (ADA). It includes procurement of professionally-developed ADA surveys for older detention facilities for compliance. It also includes development of a database of information as well as 504 transition plans. | \$500,000.00 |

| COL A03 | | COL A04 | | COL A05 | | CODES |
|----------------------------|-------------|-------------|-------------|------------|------------|----------------------|
| AGY REQUEST | AGY REQ N/R | AGY REQ N/R | AGY REQ N/R | AG REQ ANZ | AG REQ ANZ | |
| FY 2013-14 | FY 2013-14 | FY 2013-14 | FY 2013-14 | FY 2013-14 | FY 2013-14 | |
| 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 |
| CODE CORRECTIONS | | | | | | 990C000 |

| | | | | |
|-----------|-------|--------------|---|--------------|
| 2014-2015 | 05157 | Leon RJDC | Finally, a portion of the funding would go to phase-one corrective action for a portion of these identified issues. This project is to install a secondary door control system as a backup to the primary system. | \$30,000.00 |
| 2014-2015 | 00631 | Broward RJDC | This project is to add a second generator to the facility to ensure full working capabilities during an outage. With the present generator the likelihood of evacuation is high if power is out for more than 24 hours. | \$80,000.00 |
| 2014-2015 | 00368 | Duval RJDC | This project is to add a generator that can handle the required systems to maintain health and security during power outages. | \$400,000.00 |
| 2014-2015 | 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 |
| 2014-2015 | 01991 | Brevard RJDC | This project is to replace the current generator with a larger unit for increased operating capacity. | \$250,000.00 |
| 2017-2018 | 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 forms.

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|----------------------------------|---------------------------|-----------|---------------------------|-----------|--------------------------|-----|----------------------|
| | AGY REQUEST FY 2013-14 | POS | AGY REQ N/R FY 2013-14 | POS | AG REQ ANZ FY 2013-14 | POS | |
| JUVENILE JUSTICE, DEPT OF | | | | | | | 80000000 |
| PGM: JUV DETENTION PROGRAM | | | | | | | 80400000 |
| DETENTION CENTERS | | | | | | | 80400100 |
| PUBLIC PROTECTION | | | | | | | 12 |
| <u>JUVEN FACILITIES/SERVICES</u> | | | | | | | <u>1207.00.00.00</u> |
| CAPITAL IMPROVEMENT PLAN | | | | | | | 9900000 |
| SUPPORT FACILITIES | | | | | | | 990F000 |
| FIXED CAPITAL OUTLAY | | | | | | | 080000 |
| DJJ MAIN/REPAIR-STATE BLDG | | | | | | | 080410 |
| GENERAL REVENUE FUND | | | | | | | 1000 1 |
| | -STATE | 4,485,368 | | 4,485,368 | | | |
| | | ===== | | ===== | | | |

AGENCY NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

The following projects are maintenance projects requested under group "SFS" 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 |
|-----------------------|-------------|-----------------|---|----------------|
| 2013-2014 | 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 |
| 2013-2014 | 01991 | Brevard RJDC | This project is to replace existing ceramic toilets with stainless steel combination units as existing porcelain fixtures are a safety and security problem. | \$156,000.00 |
| 2013-2014 | 01991 | Brevard RJDC | This project is to replace all of the cell doors and doors entering the secure area which are rusting or are bent beyond repair. | \$55,000.00 |
| 2013-2014 | 00631 | Broward RJDC | This project is to replace old worn locks and the electronic locking systems. | \$100,000.00 |
| 2013-2014 | N/A | Detention Sites | This project is to upgrade six (6) more detention centers from analogue systems to digital systems since the department was allocated \$1,518,860.00 in FY 2006-07 to upgrade seven centers. That project was | \$1,300,000.00 |

| | | | COL A03 | COL A04 | COL A05 | |
|----------------------------|--------|------------------------|-------------|-------------|--------------|---|
| | | | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | | | FY 2013-14 | FY 2013-14 | FY 2013-14 | |
| 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 |
| | | | | | | completed in 2008. Based on the specifications developed and methodology used in the prior project, the cost to upgrade six (6) more centers is \$1,300,000. Five (5) more centers remain to be upgraded. |
| 2013-2014 | 04123 | Hillsborough West RJDC | | | \$279,000.00 | This project is to replace existing ceramic toilets with stainless steel combination units as existing porcelain fixtures are a safety and security problem. |
| 2013-2014 | 03165 | Manatee RJDC | | | \$216,000.00 | This project is to replace existing ceramic toilets with stainless steel combination units as existing porcelain fixtures are a safety and security problem. |
| 2013-2014 | 03165 | Manatee RJDC | | | \$180,000.00 | This project is to replace existing wooden doors with heavy duty steel doors for detainee rooms. |
| 2013-2014 | 00234 | Marion RJDC | | | \$70,000.00 | This project is to integrate the master control systems including CCTV, intercom and door locking controls throughout the facility. |
| 2013-2014 | 00438 | Orange RJDC | | | \$453,000.00 | This project is to replace existing ceramic toilets with stainless steel combination units as existing porcelain fixtures are a safety and security problem. |
| 2013-2014 | 00527 | Palm Beach RJDC | | | \$72,000.00 | This project is to integrate the master control systems including CCTV, intercom and door locking controls throughout the facility. |
| 2013-2014 | 01992 | Pasco RJDC | | | \$100,000.00 | This project is to replace fifty (50) wooden doors with heavy duty steel doors including all related hardware for detainee rooms. |
| 2013-2014 | 01992 | Pasco RJDC | | | \$171,000.00 | This project is to replace existing ceramic toilets with stainless steel combination units as existing porcelain fixtures are a safety and security problem. |
| 2013-2014 | 04630 | Pinellas RJDC | | | \$360,000.00 | This project is to replace existing ceramic toilets with stainless steel combination units as existing porcelain fixtures are a safety and security problem. |

| 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 2013-14 | FY 2013-14 | FY 2013-14 | FY 2013-14 | FY 2013-14 | FY 2013-14 | |
| 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 replace existing wood and lexan doors with heavy duty steel doors and includes all related hardware. | | \$200,000.00 | |
| 2013-2014 | 04630 | Pinellas RJDC | This project is to replace the existing locks due to excessive age and wear. | | \$115,000.00 | |
| 2013-2014 | 00455 | Southwest RJDC | This project is to replace old worn locks and locking systems. | | \$49,500.00 | |
| 2013-2014 | 00455 | Southwest RJDC | This project is to replace existing ceramic toilets with stainless steel combination units as existing porcelain fixtures are a safety and security problem. | | \$100,000.00 | |
| 2013-2014 | 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 | |
| 2013-2014 | 00526 | St. Lucie RJDC | This project is to replace the chain link fence, cloth and razor wire at the recreation area. The fence and fence posts are severely corroded. | | \$58,868.00 | |
| 2014-2015 | 01961 | Bay RJDC | This project is to install an automatic gate opener to the facility. Currently, there is no way to open and close the gate automatically to allow transport vehicles to exit securely. | | \$25,000.00 | |
| 2014-2015 | 01961 | Bay RJDC | This project is to replace existing perimeter fencing with fencing meeting departmental specifications. | | \$185,000.00 | |
| 2014-2015 | 00631 | Broward RJDC | This project is to cage the delivery dock area to enhance security. | | \$30,000.00 | |
| 2014-2015 | 00631 | Broward RJDC | This project is to enclose the parking lot with fencing for security reasons. | | \$30,000.00 | |
| 2014-2015 | 04379 | Collier RJDC | This project is to replace the facility's 44 black and white cameras with colored cameras and add additional cameras in the hallway, day room area of Mods 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 | 01933 | Miami Dade RJDC | This project is to replace the viewing windows into the cell doors in each of | | \$150,000.00 | |

| | | COL A03 | COL A04 | COL A05 | |
|--|--------|------------------------|--|----------------|--|
| | | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | | FY 2013-14 | FY 2013-14 | FY 2013-14 | |
| 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 |
| 2014-2015 | N/A | Detention Sites | the 14 mods. All lexan needs to be replaced. This is a life and safety issue. | | |
| 2014-2015 | 00368 | Duval RJDC | This project is to upgrade the five (5) remaining detention centers to a digital-based CCTV system. | \$1,100,000.00 | |
| 2014-2015 | 02329 | Hillsborough West RJDC | This project is to replace chain link fencing inside the perimeter which is rusting away. | \$130,000.00 | |
| 2014-2015 | 02329 | Hillsborough West RJDC | 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 | |
| 2014-2015 | 05157 | Leon RJDC | This project is to install a secure vestibule in the lobby which will lesson the likelihood of escapes. | \$40,000.00 | |
| 2014-2015 | 03165 | Manatee RJDC | This project is to secure the food service delivery and maintenance areas with fencing. | \$36,950.00 | |
| 2014-2015 | 03165 | Manatee RJDC | This project is to install a secondary fence with razor wire, hardware cloth, gates and related hardware to enhance safety and security. | \$120,000.00 | |
| 2014-2015 | 04147 | Okaloosa RJDC | This project is to integrate the master control systems including CCTV, intercom and door locking controls throughout the facility. | \$65,000.00 | |
| 2014-2015 | 00438 | Orange RJDC | This project is for fencing and is needed in different areas throughout the east and west annex buildings. | \$34,123.00 | |
| 2014-2015 | 00527 | Palm Beach RJDC | This project is to replace old worn locks with an electronic locking system. | \$55,000.00 | |
| 2014-2015 | 01992 | Pasco RJDC | This project is to secure the food service delivery area with fencing. | \$75,000.00 | |
| 2014-2015 | 01992 | Pasco RJDC | This project is to construct a new entrance including all related hardware to create a vestibule which will enhance safety and security. | \$30,000.00 | |
| 2014-2015 | 01992 | Pasco RJDC | This project is to upgrade master control capabilities to include digital viewing | \$132,000.00 | |

| | | COL A03 | COL A04 | COL A05 | |
|--|--------|-----------------|--|------------|--|
| | | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | | FY 2013-14 | FY 2013-14 | FY 2013-14 | |
| 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 SUPPORT FACILITIES | | | | | 80000000 80400000 80400100 12 <u>1207.00.00.00</u> 9900000 990F000 |
| 2014-2015 | 04630 | Pinellas RJDC | and recording. This project is to integrate the master control systems including CCTV, intercom and door locking controls throughout the facility. | | \$125,000.00 |
| 2014-2015 | 00526 | St. Lucie RJDC | This project is to replace door locks with an electronic locking system. The door locks are old and worn. | | \$24,500.00 |
| 2014-2015 | 00526 | St. Lucie RJDC | This project is to add additional cameras in the dayroom areas in mod's A, B, C, D, E, hallway and DVR room. | | \$12,500.00 |
| 2015-2016 | 00233 | Alachua RJDC | This project is for a maintenance agreement for the CCTV system which requires service. | | \$15,480.00 |
| 2015-2016 | 00368 | Duval RJDC | This project is for a maintenance agreement for the newly installed digital CCTV system which requires service. | | \$20,520.00 |
| 2015-2016 | 05157 | Leon RJDC | This project is to repair the access control board which does not function properly. Some intercoms controlled by the access control system do not work. | | \$15,500.00 |
| 2015-2016 | 00234 | Marion RJDC | This project is for a maintenance agreement for the digital CCTV system which requires service. | | \$16,296.00 |
| 2015-2016 | 01933 | Miami Dade RJDC | This project is to replace all locks with an electronic control system to enhanced the facility's security. | | \$75,000.00 |
| 2015-2016 | 01933 | Miami Dade RJDC | This project is to replace numerous doors which are worn and have been battered by youth. | | \$40,000.00 |
| 2015-2016 | 01933 | Miami Dade RJDC | This project is to replace the existing toilets with stainless steel fixtures to improve safety and security. | | \$288,000.00 |
| 2015-2016 | 00527 | Palm Beach RJDC | This project is to replace the sally port gate closers which requires frequent repairs. | | \$10,000.00 |
| 2015-2016 | 01992 | Pasco RJDC | This project is to replace the locking system including all electronic and mechanical equipment. The current system is old, high | | \$80,000.00 |

| | | COL A03 | COL A04 | COL A05 | |
|--|--------|------------------------|--|------------|--|
| | | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | | FY 2013-14 | FY 2013-14 | FY 2013-14 | |
| 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 |
| 2015-2016 | 04630 | Pinellas RJDC | maintenance, and subject to failures. This project is to adequately light the exterior perimeter of the compound. | | \$52,000.00 |
| 2015-2016 | 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 |
| 2016-2017 | 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 |
| 2016-2017 | 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 |
| 2016-2017 | 00393 | Volusia RJDC | This project is to integrate the master control systems including CCTV, intercom and door locking controls throughout the facility. | | \$80,000.00 |
| 2016-2017 | 04147 | Okaloosa RJDC | This project is to upgrade master control and sub-control, install a touch panel control and upgrade capability for internal security control of facility. | | \$43,925.00 |
| 2016-2017 | 01991 | Brevard RJDC | This project is to replace the facility telephone system. The system is over ten (10) years old. | | \$7,880.00 |
| 2017-2018 | 01992 | Pasco RJDC | This project is to replace locks within the building. | | \$28,000.00 |
| 2017-2018 | 01992 | Pasco RJDC | This project is to replace locks within the building. | | \$70,000.00 |
| 2017-2018 | 02329 | Hillsborough West RJDC | This project is to purchase security screening for the facility perimeter. | | \$6,000.00 |
| 2017-2018 | 02329 | Hillsborough West RJDC | This project is to purchase additional security cameras for the facility. | | \$12,000.00 |

Refer to accompanying CIP-5 forms.

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|----------------------------------|---------------------------|-----------|---------------------------|-----------|--------------------------|-----|----------------------|
| | AGY REQUEST FY 2013-14 | POS | AGY REQ N/R FY 2013-14 | POS | AG REQ ANZ FY 2013-14 | POS | |
| JUVENILE JUSTICE, DEPT OF | | | | | | | 80000000 |
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| PUBLIC PROTECTION | | | | | | | 12 |
| <u>JUVEN FACILITIES/SERVICES</u> | | | | | | | <u>1207.00.00.00</u> |
| CAPITAL IMPROVEMENT PLAN | | | | | | | 9900000 |
| MAINTENANCE AND REPAIR | | | | | | | 990M000 |
| FIXED CAPITAL OUTLAY | | | | | | | 080000 |
| DJJ MAIN/REPAIR-STATE BLDG | | | | | | | 080410 |
| GENERAL REVENUE FUND | -STATE | 2,167,117 | | 2,167,117 | | | 1000 1 |

AGENCY NARRATIVE:

2013-2014 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 leaking 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" Mechanical. These are typically older sites and mechanical systems 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 and Air-Conditioning (HVAC) or ventilation systems and related controls.

The following maintenance projects are requested under group "BE" 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" 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 and the interiors are showing substantial signs of deterioration which leads to safety concerns. The projects need to be completed to stop the deterioration of the buildings and extend their useful life-span. These projects include floor surface replacements, painting, minor renovations, etc.

The following maintenance projects are requested under group "BG" 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, fencing and erosion issues.

The following maintenance projects are requested under group "BP" 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" 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-span.

The following maintenance projects are requested under group "CP" Paving (other). The requests noted under this group are

| COL A03 | | COL A04 | | COL A05 | | CODES |
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| AGY REQUEST | AGY REQ N/R | AGY REQ ANZ | | | | |
| FY 2013-14 | FY 2013-14 | FY 2013-14 | | | | |
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| 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 |

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" 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 |
|-----------------------|-------------|-------------------|--|--------------|
| 2013-2014 | 00527 | Palm Beach RJDC | This project is to replace the roof which leaks during heavy rain. | \$445,000.00 |
| 2013-2014 | 00233 | Alachua RJDC | This project is to replace the old built-up roof with a new roofing system. | \$250,000.00 |
| 2013-2014 | 04630 | Pinellas RJDC | This project is to replace the existing kitchen hood system that is old, and is frequently non-functional. The system should be replaced with a dry chemical system. | \$22,000.00 |
| 2013-2014 | 01992 | Pasco RJDC | This project is to upgrade all kitchen equipment. Much of the present equipment is at the end of its life-cycle. | \$20,000.00 |
| 2013-2014 | 00438 | Orange RJDC | This project is to replace equipment for the outside walk-in freezer. | \$6,595.00 |
| 2013-2014 | 00438 | Orange RJDC | This project is to replace the walk-in cooler evaporator coil. | \$2,985.00 |
| 2013-2014 | 00438 | Orange RJDC | This project is to install a mini-split ductless air conditioning unit for the medical office in the east annex. | \$3,742.00 |
| 2013-2014 | 00527 | Palm Beach RJDC | This project is to replace facility air handlers. All existing units are undersized, resulting in undercooling of facility. | \$123,000.00 |
| 2013-2014 | 02329 | Hillsborough RJDC | This project is to remove the facility's | \$40,000.00 |

| | | COL A03 | COL A04 | COL A05 | |
|--|--------|---------------------------|--|------------|--|
| | | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | | FY 2013-14 | FY 2013-14 | FY 2013-14 | |
| 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 |
| 2013-2014 | N/A | West Detention Sites | mod sub-controls. This project is phase-one of a multiple -phase project to perform energy- saving lighting retrofits statewide. Lighting retrofits are an energy conservation measure which allow buildings energy-savings by replacing the entire fixture or components and achieve reduction of electricity use and nitrogen oxide emissions. The first centers to be retrofitted are Orange, Marion, Broward and Hillsborough West RJDC's. | | \$250,000.00 |
| 2013-2014 | 04630 | Pinellas RJDC | This project is to remove two (2) existing 100 gallon natural gas water heaters and install two (2) new Rheem 120V natural gas water heaters. This will also include electrical disconnect and electrical hook-up to water heaters and plumbing. | | \$15,172.00 |
| 2013-2014 | 03165 | Manatee RJDC | This project is to replace shower doors and jambs in two mods. Currently, these doors are rusting, causing a safety and security issue. | | \$17,800.00 |
| 2013-2014 | 01992 | Pasco RJDC | This project is to replace worn tile and carpeted areas within the building. | | \$22,000.00 |
| 2013-2014 | 01991 | Brevard RJDC | This project is to replace carpeting in entrance lobby and administrative offices. The carpeting is deteriorating, heavily stained and unsanitary. | | \$6,823.00 |
| 2013-2014 | 02329 | Hillsborough RJDC West | This project is to replace the water fountains in the facility's four mods which have been in place since 1979. They are in poor condition. | | \$20,000.00 |
| 2013-2014 | 00455 | Southwest RJDC | This project is to install a grinder pump in the lift station to reduce costs of replacing motors. This would be a cost effective measure and would reduce the current | | \$100,000.00 |

| | | | COL A03 | COL A04 | COL A05 | |
|----------------------------------|--------|-----------------|-------------|-------------|--------------|---|
| | | | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
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| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | CODES |
| JUVENILE JUSTICE, DEPT OF | | | | | | 80000000 |
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| <u>DETENTION CENTERS</u> | | | | | | 80400100 |
| PUBLIC PROTECTION | | | | | | 12 |
| <u>JUVEN FACILITIES/SERVICES</u> | | | | | | <u>1207.00.00.00</u> |
| CAPITAL IMPROVEMENT PLAN | | | | | | 9900000 |
| MAINTENANCE AND REPAIR | | | | | | 990M000 |
| 2013-2014 | 00526 | St. Lucie RJDC | | | | |
| | | | | | | problems with the plumbing system. This project is to install a grinder pump in the lift station to reduce costs of replacing motors. This would be a cost effective measure and would reduce the current |
| | | | | | \$100,000.00 | |
| 2013-2014 | 00527 | Palm Beach RJDC | | | | |
| | | | | | | problems with the plumbing system. This project is to build a covered parking area for loading and unloading youth in and out of vehicles during inclement weather. |
| | | | | | \$10,000.00 | |
| 2013-2014 | N/A | Detention Sites | | | | |
| | | | | | | This allocation is for the continued upkeep and maintenance of all detention services facilities statewide. Costs computed using industry-standard data from the Building Owner's and Manager's Association (BOMA), the International Facility Management Association (IFMA) and historical data from agency expenditures for repair/maintenance issues over the past five years. Costs have also been revised downward to reflect over-lapping projects in this current request. Work covers building items which break-down or fail during the current year and need to be repaired to maintain operations. |
| | | | | | \$650,000.00 | |
| 2013-2014 | 04147 | Okaloosa RJDC | | | | |
| | | | | | | This project is to convert to gas from electric. |
| | | | | | \$62,000.00 | |
| 2014-2015 | 00631 | Broward RJDC | | | | |
| | | | | | | This project is to replace the facility roof. There are numerous leaks whenever it rains. |
| | | | | | \$300,000.00 | |
| 2014-2015 | 04147 | Okaloosa RJDC | | | | |
| | | | | | | This project is to replace shingles in the kitchen and intake areas. |
| | | | | | \$45,000.00 | |
| 2014-2015 | 00527 | Palm Beach RJDC | | | | |
| | | | | | | This project is to replace duct work which is old and has numerous leaks. |
| | | | | | \$435,000.00 | |
| 2014-2015 | 00527 | Palm Beach RJDC | | | | |
| | | | | | | This project is to replace HVAC grills which are old and deteriorating. |
| | | | | | \$55,000.00 | |

| | | COL A03 | COL A04 | COL A05 | |
|--|--------|------------------------|--|------------|--|
| | | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | | FY 2013-14 | FY 2013-14 | FY 2013-14 | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT |
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| 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 | 00455 | Southwest RJDC | This project is to clean the duct work system which is old and dirty. | | \$45,000.00 |
| 2014-2015 | 01991 | Brevard RJDC | This project is to clean the duct work system which is old and dirty. | | \$45,000.00 |
| 2014-2015 | 00233 | Alachua RJDC | This project is to clean the duct work system which is old and dirty. | | \$55,000.00 |
| 2014-2015 | 01992 | Pasco RJDC | This project is to replace the current kitchen exhaust system due to excessive age and wear. | | \$27,000.00 |
| 2014-2015 | 04630 | Pinellas RJDC | This project is to replace three 10-ton split heat pump systems, one 5-ton split heat pump system, one 7.5-ton split heat pump system and one 3-ton split heat pump system which are nearing the end of life expectancy. | | \$55,000.00 |
| 2014-2015 | 02329 | Hillsborough RJDC West | This project is to replace multiple HVAC systems which are approaching the end of their life expectancy. | | \$72,000.00 |
| 2014-2015 | 01991 | Brevard RJDC | This project is to replace multiple HVAC systems which are approaching the end of their life expectancy. | | \$60,000.00 |
| 2014-2015 | 02329 | Hillsborough West RJDC | This project is to replace facility exhaust fans. Many fans do not work properly and are old. | | \$20,000.00 |
| 2014-2015 | 01992 | Pasco RJDC | This project is to replace multiple HVAC systems which are approaching the end of their life expectancy. | | \$50,000.00 |
| 2014-2015 | 01991 | Brevard RJDC | This project is to install an ice maker for the kitchen. An ice maker is needed for the kitchen for safety and sanitation. | | \$5,486.00 |
| 2014-2015 | 04630 | Pinellas RJDC | This project is to remove and replace existing 10-ton split heat pump system. This would involve replacing air handler, secondary drain piping, float switch, modify supply and return air plenums, hook-up to existing supply and return duct work, seal duct system, and certify and install new | | \$15,200.00 |

| | | COL A03 | COL A04 | COL A05 | |
|--|--------|------------------------|---|------------|--|
| | | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | | FY 2013-14 | FY 2013-14 | FY 2013-14 | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT |
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| 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 | 00526 | St. Lucie RJDC | condenser and refrigeration lines. This project is to replace the outside cooling dehumidifier system which is approaching the end of its life expectancy. | | \$42,500.00 |
| 2014-2015 | 04379 | Collier RJDC | This project is to add carpeting in mods 2 and 3. The previous carpeting was worn and removed and the cement floor was painted. | | \$74,000.00 |
| 2014-2015 | 01992 | Pasco RJDC | This project is to re-tile restroom and replace sinks in mod. | | \$15,000.00 |
| 2014-2015 | 02329 | Hillsborough West RJDC | This project is to build/purchase new podiums for facility officers in four mods. | | \$10,000.00 |
| 2014-2015 | 00526 | St. Lucie RJDC | This project is to add a perimeter fence outside existing facility for added security. | | \$125,000.00 |
| 2014-2015 | 04630 | Pinellas RJDC | This project is to replace the rear gate closer and sally port gate closers that are requiring frequent repairs. | | \$19,500.00 |
| 2014-2015 | 00527 | Palm Beach RJDC | This project is to enclose the parking lot with fencing for security reasons. | | \$15,000.00 |
| 2014-2015 | 00233 | Alachua RJDC | This project is to replace four (4) exterior light poles which are not working. | | \$12,364.00 |
| 2014-2015 | 04630 | Pinellas RJDC | This project is to replace or repair all exterior window frames due to excessive deterioration. | | \$75,000.00 |
| 2014-2015 | 05157 | Leon RJDC | This project is to paint the exterior of facility which is weathered and requires protection. | | \$40,000.00 |
| 2014-2015 | 01992 | Pasco RJDC | This project is to repair exterior stucco. | | \$45,000.00 |
| 2014-2015 | 01991 | Pasco RJDC | This project is to repave the parking lot. The current lot has holes and patches which cause an unsafe pedestrian and vehicle environment. | | \$12,000.00 |
| 2014-2015 | 04147 | Okaloosa RJDC | This project is to place sun covers | | \$26,000.00 |

| | | | COL A03 | COL A04 | COL A05 | |
|----------------------------|--------|------------------------|-------------|-------------|--------------|--|
| | | | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
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| JUVENILE JUSTICE, DEPT OF | | | | | | 80000000 |
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| 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 | 01933 | Miami Dade RJDC | | | \$500,000.00 | |
| | | | | | | over the recreation area. |
| | | | | | | This project is to replace old |
| | | | | | | leaking roofs on the gym, kitchen, |
| | | | | | | home detention and central control |
| | | | | | | buildings. |
| 2015-2016 | 00438 | Orange RJDC | | | \$150,000.00 | |
| | | | | | | This project is to replace the |
| | | | | | | roof of the east annex building. |
| 2015-2016 | 04630 | Pinellas RJDC | | | \$9,000.00 | |
| | | | | | | This project is to replace two (2) |
| | | | | | | walk-in freezers. Both systems |
| | | | | | | are at the end of their life |
| | | | | | | expectancy. |
| 2015-2016 | 04630 | Pinellas RJDC | | | \$3,000.00 | |
| | | | | | | This project is to replace the |
| | | | | | | walk-in cooler which is at the end of |
| | | | | | | its life expectancy. |
| 2015-2016 | 02329 | Hillsborough West RJDC | | | \$6,000.00 | |
| | | | | | | This project is to replace two (2) walk- |
| | | | | | | in coolers which are at the end of life |
| | | | | | | expectancy. |
| 2015-2016 | 02329 | Hillsborough West RJDC | | | \$9,000.00 | |
| | | | | | | This project is to replace two (2) walk- |
| | | | | | | in freezers which are at the end of life |
| | | | | | | expectancy. |
| 2015-2016 | 03165 | Manatee RJDC | | | \$9,000.00 | |
| | | | | | | 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. |
| 2015-2016 | 03165 | Manatee RJDC | | | \$6,000.00 | |
| | | | | | | This project is to replace walk-in |
| | | | | | | freezer units. The systems require |
| | | | | | | frequent maintenance and repair and |
| | | | | | | are at the end of their life expectancy. |
| 2015-2016 | 01992 | Pasco RJDC | | | \$12,000.00 | |
| | | | | | | 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. |
| 2015-2016 | 01992 | Pasco RJDC | | | \$22,000.00 | |
| | | | | | | This project is to replace two (2) A/C |
| | | | | | | units that are at the end of their |
| | | | | | | life expectancy. |
| 2015-2016 | 01991 | Brevard RJDC | | | \$13,225.00 | |
| | | | | | | This project is to replace A/C in |
| | | | | | | unit #5. |
| 2015-2016 | 04630 | Pinellas RJDC | | | \$7,148.00 | |
| | | | | | | This project is to replace Southbend |
| | | | | | | convention natural gas oven and includes |

| | | | COL A03 | COL A04 | COL A05 | |
|----------------------------|--------|------------------------|-------------|-------------|--|----------------------|
| | | | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
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| JUVENILE JUSTICE, DEPT OF | | | | | | 80000000 |
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| PUBLIC PROTECTION | | | | | | 12 |
| JUVEN FACILITIES/SERVICES | | | | | | <u>1207.00.00.00</u> |
| CAPITAL IMPROVEMENT PLAN | | | | | | 9900000 |
| MAINTENANCE AND REPAIR | | | | | | 990M000 |
| 2015-2016 | 00631 | Broward RJDC | | | | |
| | | | | | removal and delivery. | |
| | | | | | This project is to replace existing | \$200,000.00 |
| | | | | | 200 KW emergency generator with | |
| | | | | | one 350 KW to ensure adequate | |
| | | | | | power is available to power all facility | |
| | | | | | equipment in the event of a power failure. | |
| 2015-2016 | 01933 | Miami Dade RJDC | | | | \$400,000.00 |
| | | | | | This project is to replace and | |
| | | | | | upgrade the electrical panels | |
| | | | | | in the main building as the current | |
| | | | | | antiquated system is experiencing | |
| | | | | | repeated failures. | |
| 2015-2016 | 01933 | Miami Dade RJDC | | | | \$26,500.00 |
| | | | | | This project is to replace the | |
| | | | | | covers around light fixtures | |
| | | | | | in corridors used by the youths. | |
| 2015-2016 | 00233 | Alachua RJDC | | | | \$6,412.00 |
| | | | | | This project is to replace | |
| | | | | | worn carpeting which is | |
| | | | | | unraveling, stained and has holes. | |
| 2015-2016 | 00438 | Orange RJDC | | | | \$9,862.00 |
| | | | | | This project is to install | |
| | | | | | tile in both the east and west | |
| | | | | | annexes. | |
| 2015-2016 | 02329 | Hillsborough West RJDC | | | | \$85,000.00 |
| | | | | | This project is to replace the | |
| | | | | | youth furniture which is several | |
| | | | | | years old and cracking. | |
| | | | | | At full capacity the facility would | |
| | | | | | not have enough suitable furniture | |
| | | | | | to accommodate the youth. | |
| 2015-2016 | 01933 | Miami Dade RJDC | | | | \$30,000.00 |
| | | | | | 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. | |
| 2015-2016 | 00393 | Volusia RJDC | | | | \$15,000.00 |
| | | | | | This project is to re-tile intake, | |
| | | | | | administration offices and administration | |
| | | | | | restrooms which are dilapidated. | |
| 2015-2016 | 00527 | Palm Beach RJDC | | | | \$75,000.00 |
| | | | | | This project is to demolish and | |
| | | | | | renovate the ceiling and showers | |
| | | | | | in the dorm bathrooms which are | |
| | | | | | dilapidated. | |
| 2015-2016 | 00527 | Palm Beach RJDC | | | | \$60,000.00 |
| | | | | | This project is to replace the | |
| | | | | | flooring in dorms with rubber tiles. | |

| | | | COL A03 | COL A04 | COL A05 | |
|----------------------------------|--------|------------------------|-------------|-------------|--------------|----------------------|
| | | | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | | | FY 2013-14 | FY 2013-14 | FY 2013-14 | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | CODES |
| JUVENILE JUSTICE, DEPT OF | | | | | | 80000000 |
| PGM: JUV DETENTION PROGRAM | | | | | | 80400000 |
| <u>DETENTION CENTERS</u> | | | | | | 80400100 |
| PUBLIC PROTECTION | | | | | | 12 |
| <u>JUVEN FACILITIES/SERVICES</u> | | | | | | <u>1207.00.00.00</u> |
| CAPITAL IMPROVEMENT PLAN | | | | | | 9900000 |
| MAINTENANCE AND REPAIR | | | | | | 990M000 |
| 2015-2016 | 05157 | Leon RJDC | | | \$4,750.00 | |
| 2015-2016 | 04147 | Okaloosa RJDC | | | \$10,500.00 | |
| 2015-2016 | 02329 | Hillsborough West RJDC | | | \$3,000.00 | |
| 2015-2016 | 04379 | Collier RJDC | | | \$33,000.00 | |
| 2015-2016 | 04630 | Pinellas RJDC | | | \$11,700.00 | |
| 2015-2016 | 03165 | Manatee RJDC | | | \$35,000.00 | |
| 2015-2016 | 04630 | Pinellas RJDC | | | \$155,000.00 | |
| 2015-2016 | 01933 | Miami Dade RJDC | | | \$225,000.00 | |
| 2015-2016 | 01992 | Pasco RJDC | | | \$45,000.00 | |
| 2015-2016 | 01933 | Miami Dade RJDC | | | \$48,000.00 | |
| 2015-2016 | 04379 | Collier RJDC | | | \$8,000.00 | |

| | | COL A03 | COL A04 | COL A05 | |
|----------------------------|--------|-----------------|--|------------|----------------------|
| | | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | | FY 2013-14 | FY 2013-14 | FY 2013-14 | |
| 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 | 00367 | Duval RJDC | floors are difficult to keep dry and clean. This project is to re-stripe the parking lot which is difficult to navigate due to wear. | | \$12,000.00 |
| 2015-2016 | 05157 | Leon RJDC | This project is to add a new laundry room as the current room is in a remote and unsecured part of the facility. | | \$55,000.00 |
| 2015-2016 | 00631 | Broward RJDC | This project is to build a covered walkway to the school portables. The existing classrooms are exposed to the elements and need a structure to protect youths during inclement weather. | | \$25,000.00 |
| 2016-2017 | 01992 | Pasco RJDC | This project is to replace the roof which is at the end of its useful life. | | \$250,000.00 |
| 2016-2017 | 04630 | Pinellas RJDC | This project is to repair Alpha mod gutters and roof, fabricate and install 80 linear feet of 6" box gutter to match existing metal roof, and fabricate and install 25 feet of 4" x 5" downspout. Downspouts will run along wall and away from the building. | | \$1,765.00 |
| 2016-2017 | 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, and capping-off water piping. | | \$100,000.00 |
| 2016-2017 | 03165 | Manatee RJDC | This project is to replace nine (9) roof top A/C units. Price includes installation of manual balancing dampers and heat strip units to be installed on welded curb adapters with smoke detectors and new thermostats. | | \$61,700.00 |

| | | COL A03 | COL A04 | COL A05 | |
|--|--------|-----------------|---|------------|--|
| | | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | | FY 2013-14 | FY 2013-14 | FY 2013-14 | |
| 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 | 03165 | Manatee RJDC | This project is to replace the cooler freezer combination outdoor unit. Complete with all hoods, controls, tie downs, etc. to meet Florida codes. | | \$34,223.00 |
| 2016-2017 | 03165 | Manatee RJDC | This project is to replace the upright two door freezer. | | \$3,061.00 |
| 2016-2017 | 01991 | Brevard RJDC | This project is to replace the A/C in unit 7. | | \$13,225.00 |
| 2016-2017 | 00631 | Broward RJDC | This project is to replace the the following component of HVAC system: chiller cooler, 4 condensing coils, 4 compressor contactors, 2 core filter driers, 68 pounds R-410 freon, crane, misc. pipe installation, welding, misc. stainless steel nuts & bolts, and back up chiller rental. | | \$85,276.00 |
| 2016-2017 | 00393 | Volusia RJDC | This project is to replace carpet in the lobby, administrative area and the multi-purpose room. | | \$18,300.00 |
| 2016-2017 | 01991 | Brevard RJDC | This project is to replace the existing worn carpet with new carpet and ceramic tile. | | \$30,000.00 |
| 2016-2017 | 01933 | Miami Dade RJDC | This project is to replace carpet in the administrative area which is worn and threadbare. | | \$40,000.00 |
| 2016-2017 | 01933 | Miami Dade RJDC | This project is to paint walls in the administrative office of the court including waiting areas. | | \$75,000.00 |
| 2016-2017 | 00233 | Alachua RJDC | This project is to replace the existing floor tiles which are worn, chipped and faded. | | \$18,500.00 |
| 2016-2017 | 00393 | Volusia RJDC | This project is to re-tile existing floors and to replace ceiling tiles which are worn. | | \$20,000.00 |
| 2016-2017 | 01992 | Pasco RJDC | This project is to replace rested door frames and doors. | | \$25,000.00 |
| 2016-2017 | 00631 | Broward RJDC | This project is to install a new fence on the east side of the property that backs up to the railroad tracks. It is needed | | \$14,000.00 |

| | | COL A03 | COL A04 | COL A05 | |
|--|--------|------------------------|---|-------------|--|
| | | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | | FY 2013-14 | FY 2013-14 | FY 2013-14 | |
| 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 | 01961 | Bay RJDC | to help ensure maximum security in this area. | | |
| 2016-2017 | 00367 | Duval RJDC | This project is to add a covered area for outdoor exercise for youth. | \$23,990.00 | |
| 2016-2017 | 01991 | Brevard 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 | |
| 2016-2017 | 00234 | Marion RJDC | This project is to repave the entire parking lot which is worn. | \$35,000.00 | |
| 2016-2017 | 00393 | Volusia RJDC | This project is to repave the basketball court which has deteriorated causing unsafe conditions for youth. | \$13,000.00 | |
| 2016-2017 | 00526 | St. Lucie RJDC | This project is to resurface the parking lot and basketball court which has deteriorated causing unsafe conditions for staff, youth and visitors. | \$31,500.00 | |
| 2016-2017 | 00455 | Southwest RJDC | This project is to repair the driveway and parking lot which are deteriorated. | \$17,500.00 | |
| 2016-2017 | 02329 | Hillsborough West RJDC | This project is to repair the driveway and parking lot which are deteriorated. | \$32,000.00 | |
| 2016-2017 | 00427 | Marion RJDC | This project is to re-seal the facility parking lot areas. | \$5,000.00 | |
| 2017-2018 | 05157 | Leon RJDC | This project is to renovate the maintenance building to accommodate a commercial laundry and records storage. | \$50,000.00 | |
| 2017-2018 | 00233 | Alachua RJDC | This project is to construct a covered structure for outside recreation during inclement weather. | \$36,960.00 | |
| 2017-2018 | 01992 | Pasco RJDC | This project is to place a skylight over the courtyard area. | \$12,000.00 | |
| 2017-2018 | 04630 | Pinellas RJDC | This project is to replace the roof over the library. | \$1,549.00 | |
| | | | This project is to repair Delta mod gutters and roof, furnish and install 80 linear feet of 6" box gutter to match existing metal | | |

| | | COL A03 | COL A04 | COL A05 | |
|--|--------|------------------------|--|------------|--|
| | | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | | FY 2013-14 | FY 2013-14 | FY 2013-14 | |
| 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 |
| | | | roof, and to furnish and install 4" x 5" downspout to move water away from building. | | |
| 2017-2018 | 01992 | Pasco RJDC | This project is to replace condenser unit. | | \$5,000.00 |
| 2017-2018 | 01992 | Pasco RJDC | This project is to replace fans on the exhaust system. | | \$5,000.00 |
| 2017-2018 | 01992 | Pasco RJDC | This project is to replace the lift station pumps. | | \$25,000.00 |
| 2017-2018 | 00631 | Broward RJDC | This project is to replace A/C units that cools kitchen area. The existing units have a defective evaporator blower housing and bottom of units have rusted away. | | \$8,660.00 |
| 2017-2018 | 04379 | Collier RJDC | This project is to add the kitchen equipment to generator circuits. The current kitchen equipment is not on the emergency generator circuit. | | \$5,000.00 |
| 2017-2018 | 01991 | Brevard RJDC | This project is to install a 3-phase 120/208 volt surge protector for the building. The surge protection system will protect electrical equipment in the facility. | | \$650.00 |
| 2017-2018 | 05157 | Leon RJDC | This project is to replace existing flooring that is old and worn and requires replacement. | | \$10,000.00 |
| 2017-2018 | 04147 | Okaloosa RJDC | This project is remove tile from modular hallways, remove paint from all sleeping room floors, skim coat level and clear coat polyurethane. | | \$9,800.00 |
| 2017-2018 | 04147 | Okaloosa RJDC | This project is to sand blast/strip all metal doors and frames and apply clear coat of polyurethane. | | \$8,500.00 |
| 2017-2018 | 02329 | Hillsborough West | This project is to install new carpet in intake/release offices. | | \$2,000.00 |
| 2017-2018 | 02329 | Hillsborough West RJDC | This project is to re-tile bathroom walls. | | \$15,000.00 |
| 2017-2018 | 02329 | Hillsborough West RJDC | This project is to replace rusted door frames and doors. | | \$25,000.00 |
| 2017-2018 | 00631 | Broward RJDC | This project is to replace the | | \$15,000.00 |

| | | COL A03 | COL A04 | COL A05 | |
|--|--------|------------------------|---|------------|--|
| | | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | | FY 2013-14 | FY 2013-14 | FY 2013-14 | |
| 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 |
| 2017-2018 | 02329 | Hillsborough West RJDC | obsolete lawn sprinkler system. This project is to replace Mod and intake shower valves. | | \$18,000.00 |
| 2017-2018 | 04630 | Pinellas RJDC | This project is to paint the exterior and interior walls of the facility. | | \$65,000.00 |
| 2017-2018 | 00438 | Orange RJDC | This project is to paint the exterior of the east building. | | \$45,198.00 |
| 2017-2018 | 03165 | Manatee RJDC | This project is to paint the exterior and interior walls of the facility. | | \$55,000.00 |
| 2017-2018 | 00367 | Duval RJDC | This project is to paint the the exterior walls of the facility. | | \$50,000.00 |
| 2017-2018 | 04379 | Collier RJDC | This project is to paint the exterior walls of the facility. | | \$40,500.00 |
| 2017-2018 | 04630 | Pinellas RJDC | This project is to replace rusting doors. | | \$65,000.00 |
| 2017-2018 | 00393 | Volusia RJDC | This project is to paint the exterior and portions of the interior walls of the facility. | | \$60,000.00 |
| 2017-2018 | 02329 | Hillsborough West RJDC | This project is to repair building exterior stucco. | | \$45,000.00 |
| 2017-2018 | 02329 | Hillsborough West RJDC | This project is to install concrete walk-around perimeter of recreation field. | | \$15,000.00 |
| 2017-2018 | 00233 | Alachua RJDC | This project is to pave and stripe the parking area in the sally port and the primary parking area. This will provide paved parking for transport vehicles and eliminate soil erosion around the building and replace badly deteriorated asphalt. | | \$70,000.00 |
| 2017-2018 | 00233 | Alachua RJDC | This project is to repave the basketball court as existing surface is cracked and causing security issues with broken rocks. | | \$15,000.00 |
| 2017-2018 | 00234 | Marion RJDC | This project is to repave the parking lot due to cracks, potholes and broken edges. | | \$40,000.00 |

| | | COL A03 | COL A04 | COL A05 | |
|----------------------------|--------|-----------------|---|------------|----------------|
| | | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | | FY 2013-14 | FY 2013-14 | FY 2013-14 | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT |
| | | | | | CODES |
| JUVENILE JUSTICE, DEPT OF | | | | | 80000000 |
| PGM: JUV DETENTION PROGRAM | | | | | 80400000 |
| DETENTION CENTERS | | | | | 80400100 |
| PUBLIC PROTECTION | | | | | 12 |
| JUVEN FACILITIES/SERVICES | | | | | 1207.00.00.00 |
| CAPITAL IMPROVEMENT PLAN | | | | | 9900000 |
| MAINTENANCE AND REPAIR | | | | | 990M000 |
| 2017-2018 | 01961 | Bay RJDC | This project is to resurface the basketball court which is dilapidated. | | \$15,000.00 |
| 2017-2018 | 00233 | Alachua RJDC | This project is to install additional parking as existing staff and visitor parking is inadequate. | | \$46,436.00 |
| 2017-2018 | 01961 | Bay RJDC | This project is to install additional (secure) parking as existing staff and visitor parking is inadequate. | | \$75,000.00 |
| 2017-2018 | 01991 | Pasco RJDC | This project is to repave the parking lot. | | \$12,000.00 |
| 2017-2018 | 01933 | Miami Dade RJDC | This project is to repair concrete in various areas of the juvenile justice complex (approximately 9000 sq. ft. x 6" depth). | | \$81,000.00 |
| 2017-2018 | 00234 | Marion RJDC | This project is to replace seven (7) modular classrooms which are over 30 years old. The roofs and plumbing continue to leak, causing rot of both ceiling and floors. | | \$1,000,000.00 |

Refer to accompanying CIP-5 forms.Refer to accompanying CIP-5 forms.

| | | | | | |
|----------------------------|--------|-----------|-----------|--|---------|
| INCREASED CAPACITY | | | | | 990P000 |
| FIXED CAPITAL OUTLAY | | | | | 080000 |
| DJJ MAIN/REPAIR-STATE BLDG | | | | | 080410 |
| GENERAL REVENUE FUND | -STATE | 1,300,000 | 1,300,000 | | 1000 1 |
| ===== | | | | | |

AGENCY NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

The following projects are requested under group "SFM" 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.

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------|--------|-------------|--------|------------|--------|-------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2013-14 | | FY 2013-14 | | FY 2013-14 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |

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

80000000
 80400000
 80400100
 12
1207.00.00.00
 9900000
 990P000

| Fiscal Year Requested | DMS Bldg. # | Location | Project Description | Amount |
|-----------------------|-------------|-----------------|--|-----------------|
| 2013-2014 | 00527 | Palm Beach RJDC | This project is for the replacement of the current facility which is 30 years old, operated 24 hours per day and is experiencing system flaws and inadequacies due to age and original HVAC under-design. Odor problems are endemic of Heating Ventilation and Air-Conditioning (HVAC) system requiring a massive upgrade. Electrical service is over capacity and old. The entire roof needs replacing. First year funding would be to determine site location and architectural program. | \$400,000.00 |
| 2013-2014 | 00368 | Duval RJDC | This project is for the replacement of the current facility which is 29 years old and operated 24 hours a day. First year funding would be to determine site location and architectural program. | \$400,000.00 |
| 2013-2014 | 00368 | Miami RJDC | This project is for the replacement of the current facility which is 31 years old and is operated 24 hours a day. chiller piping is old. The Electrical system is experiencing malfunctions and classroom spaces and living mods are in need of renovation. First year funding would be to determine site location and architectural program. | \$500,000.00 |
| 2014-2015 | 00527 | Palm Beach RJDC | This project is for complete construction documents based on program, permitting and site construction. | \$2,195,320.00 |
| 2014-2015 | 00368 | Duval RJDC | This project is for complete construction documents based on program, permitting and site construction. | \$2,166,800.00 |
| 2014-2015 | 00368 | Miami RJDC | This project is for complete construction documents based on program, permitting and site construction. | \$2,722,760.00 |
| 2015-2016 | 00527 | Palm Beach RJDC | This project is for site construction, utilities infrastructure and building | \$10,381,280.00 |

| | | COL A03 | COL A04 | COL A05 | |
|----------------------------|--------|-----------------|---|------------|----------------------|
| | | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | | FY 2013-14 | FY 2013-14 | FY 2013-14 | |
| 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 | Duval RJDC | construction. This project is for site construction, utilities infrastructure and building construction. | | \$9,932,400.00 |
| 2015-2016 | 00368 | Miami RJDC | This project is for site construction utilities infrastructure and building construction. | | \$12,470,680.00 |
| 2016-2017 | 00527 | Palm Beach RJDC | This project is for building construction, and continued equipment an systems installations. | | \$8,237,320.00 |
| 2016-2017 | 00368 | Duval RJDC | This project is for building construction and continued equipment and systems installations. | | \$8,481,600.00 |
| 2016-2017 | 00368 | Miami RJDC | This project is for building construction and continued equipment and systems installations. | | \$10,649,120.00 |
| 2017-2018 | 00527 | Palm Beach RJDC | This project is for completion of building construction and systems. | | \$4,626,440.00 |
| 2017-2018 | 00368 | Duval RJDC | This project is for completion of building construction and systems. | | \$4,575,600.00 |
| 2017-2018 | 00368 | Miami RJDC | This project is for completion of Building construction and systems. | | \$5,744,920.00 |

Refer to accompanying CIP-3 forms.

| | | | | | |
|----------------------------------|-------------|-----------|--|--|----------------------|
| TOTAL: JUVEN FACILITIES/SERVICES | | | | | <u>1207.00.00.00</u> |
| BY FUND TYPE | | | | | |
| GENERAL REVENUE FUND | 33,295,506 | 8,726,403 | | | 1000 |
| TRUST FUNDS | 77,696,442 | | | | 2000 |
| ----- | | | | | |
| TOTAL POSITIONS..... | 1,479.00 | | | | |
| TOTAL PROG COMP..... | 110,991,948 | 8,726,403 | | | |
| TOTAL SALARY RATE..... | 47,626,458 | | | | |
| ===== | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|---------------|
| | AGY REQUEST FY 2013-14 POS | AMOUNT | AGY REQ N/R FY 2013-14 POS | AMOUNT | AG REQ ANZ FY 2013-14 POS | AMOUNT | |
| JUVENILE JUSTICE, DEPT OF | | | | | | | 80000000 |
| PGM: PROB/COMMUN CORR PRG | | | | | | | 80700000 |
| AFTERCARE SVC/COND RELEASE | | | | | | | 80700100 |
| PUBLIC PROTECTION | | | | | | | 12 |
| JUVEN FACILITIES/SERVICES | | | | | | | 1207.00.00.00 |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| SALARY RATE | | | | | | | 000000 |
| SALARY RATE..... | 807,915 | | | | | | |
| ===== | | | | | | | |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 1,059,040 | | | | | | 1000 1 |
| GRANTS AND DONATIONS TF -STATE | 2,687 | | | | | | 2339 1 |
| TOTAL POSITIONS..... | 24.00 | | | | | | |
| TOTAL APPRO..... | 1,061,727 | | | | | | |
| ===== | | | | | | | |
| EXPENSES | | | | | | | 040000 |
| GENERAL REVENUE FUND -STATE | 119,148 | | | | | | 1000 1 |
| ===== | | | | | | | |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| LEGIS INIT/REDUC JUV CRIME | | | | | | | 100279 |
| GENERAL REVENUE FUND -STATE | 451,630 | | | | | | 1000 1 |
| ===== | | | | | | | |
| CONTRACTED SERVICES | | | | | | | 100777 |
| GENERAL REVENUE FUND -STATE | 1,714 | | | | | | 1000 1 |
| ===== | | | | | | | |
| G/A-CONTRACTED SERVICES | | | | | | | 100778 |
| GENERAL REVENUE FUND -STATE | 18,285,232 | | | | | | 1000 1 |
| GRANTS AND DONATIONS TF -STATE | 1,519,035 | | | | | | 2339 1 |
| SOCIAL SVCS BLK GRT TF -FEDERL | 992 | | | | | | 2639 3 |
| TOTAL APPRO..... | 19,805,259 | | | | | | |
| ===== | | | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|----------------------------------|------------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2013-14 POS | AMOUNT | AGY REQ N/R FY 2013-14 POS | AMOUNT | AG REQ ANZ FY 2013-14 POS | AMOUNT | |
| JUVENILE JUSTICE, DEPT OF | | | | | | | 80000000 |
| PGM: PROB/COMMUN CORR PRG | | | | | | | 80700000 |
| AFTERCARE SVC/COND RELEASE | | | | | | | 80700100 |
| PUBLIC PROTECTION | | | | | | | 12 |
| JUVEN FACILITIES/SERVICES | | | | | | | <u>1207.00.00.00</u> |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| PRODIGY | | | | | | | 106666 |
| GENERAL REVENUE FUND -STATE | | 4,400,000 | | | | | 1000 1 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | | | | 107040 |
| GENERAL REVENUE FUND -STATE | | 7,807 | | | | | 1000 1 |
| GRANTS AND DONATIONS TF -STATE | | 17 | | | | | 2339 1 |
| TOTAL APPRO..... | | 7,824 | | | | | |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| TOTAL POSITIONS..... | 24.00 | | | | | | |
| TOTAL ISSUE..... | | 25,847,302 | | | | | |
| TOTAL SALARY RATE..... | | 807,915 | | | | | |
| FLORIDA RETIREMENT SYSTEM | | | | | | | |
| CONTRIBUTION ADJUSTMENT FOR | | | | | | | |
| FISCAL YEAR 2012-2013 | | | | | | | 1001240 |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | | 2,419 | | | | | 1000 1 |
| GRANTS AND DONATIONS TF -STATE | | 6 | | | | | 2339 1 |
| TOTAL APPRO..... | | 2,425 | | | | | |
| ADJUSTMENT TO STATE HEALTH | | | | | | | |
| INSURANCE PREMIUM CONTRIBUTION - | | | | | | | |
| FISCAL YEAR 2012-13 | | | | | | | 1001830 |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | | 2,696 | | | | | 1000 1 |
| GRANTS AND DONATIONS TF -STATE | | 7 | | | | | 2339 1 |
| TOTAL APPRO..... | | 2,703 | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|----------------------------------|------------|----------------------------------|--------|---------------------------------|--------|---------------|
| | AGY REQUEST FY 2013-14 POS | AMOUNT | AGY REQ N/R FY 2013-14 POS | AMOUNT | AG REQ ANZ FY 2013-14 POS | AMOUNT | |
| JUVENILE JUSTICE, DEPT OF | | | | | | | 80000000 |
| PGM: PROB/COMMUN CORR PRG | | | | | | | 80700000 |
| AFTERCARE SVC/COND RELEASE | | | | | | | 80700100 |
| PUBLIC PROTECTION | | | | | | | 12 |
| JUVEN FACILITIES/SERVICES | | | | | | | 1207.00.00.00 |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| REALLOCATION OF HUMAN RESOURCES | | | | | | | |
| OUTSOURCING | | | | | | | 1005900 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | | | | 107040 |
| GENERAL REVENUE FUND -STATE | | 1,018- | | | | | 1000 1 |
| GRANTS AND DONATIONS TF -STATE | | 2- | | | | | 2339 1 |
| TOTAL APPRO..... | | 1,020- | | | | | |
| INTRA-AGENCY REORGANIZATIONS | | | | | | | 1800000 |
| BUDGET RECAST OF PROBATION AND COMMUNITY CORRECTIONS - DELETE | | | | | | | 1802600 |
| CURRENT BUDGET ENTITIES | | | | | | | 000000 |
| SALARY RATE | | | | | | | |
| SALARY RATE..... | | 807,915- | | | | | |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | | 1,077,635- | | | | | 1000 1 |
| GRANTS AND DONATIONS TF -STATE | | 2,735- | | | | | 2339 1 |
| TOTAL POSITIONS..... | | 24.00- | | | | | |
| TOTAL APPRO..... | | 1,080,370- | | | | | |
| EXPENSES | | | | | | | 040000 |
| GENERAL REVENUE FUND -STATE | | 119,148- | | | | | 1000 1 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| LEGIS INIT/REDUC JUV CRIME | | | | | | | 100279 |
| GENERAL REVENUE FUND -STATE | | 451,630- | | | | | 1000 1 |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|---------------------------------------|---------------------------|-----|---------------------------|-----|--------------------------|-----|---------------|
| | AGY REQUEST FY 2013-14 | POS | AGY REQ N/R FY 2013-14 | POS | AG REQ ANZ FY 2013-14 | 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 |
| INTRA-AGENCY REORGANIZATIONS | | | | | | | 1800000 |
| BUDGET RECAST OF PROBATION AND | | | | | | | |
| COMMUNITY CORRECTIONS - DELETE | | | | | | | |
| CURRENT BUDGET ENTITIES | | | | | | | 1802600 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| CONTRACTED SERVICES | | | | | | | 100777 |
| GENERAL REVENUE FUND -STATE | 1,714- | | | | | | 1000 1 |
| ===== | | | | | | | |
| G/A-CONTRACTED SERVICES | | | | | | | 100778 |
| GENERAL REVENUE FUND -STATE | 18,285,232- | | | | | | 1000 1 |
| GRANTS AND DONATIONS TF -STATE | 1,519,035- | | | | | | 2339 1 |
| SOCIAL SVCS BLK GRT TF -FEDERL | 992- | | | | | | 2639 3 |
| TOTAL APPRO..... | 19,805,259- | | | | | | |
| ===== | | | | | | | |
| TR/DMS/HR SVCS/STW CONTRCT | | | | | | | 107040 |
| GENERAL REVENUE FUND -STATE | 8,490- | | | | | | 1000 1 |
| ===== | | | | | | | |
| TOTAL: BUDGET RECAST OF PROBATION AND | | | | | | | 1802600 |
| COMMUNITY CORRECTIONS - DELETE | | | | | | | |
| CURRENT BUDGET ENTITIES | | | | | | | |
| TOTAL POSITIONS..... | 24.00- | | | | | | |
| TOTAL ISSUE..... | 21,466,611- | | | | | | |
| TOTAL SALARY RATE..... | 807,915- | | | | | | |
| ===== | | | | | | | |

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Current Need or Problem:

The Probation and Community Corrections Program is currently divided into three (3) budget entities: Aftercare Services/Conditional Release (80700100), Juvenile Probation (80700200) and Non-Residential Delinquency Rehabilitation (80700300). These budget entities provide services to youth referred to the Juvenile Justice System for violations of law. Services include intake and assessment, diversion from court, court-related supportive services, probation supervision, day treatment, conditional release supervision and conditional release day treatment. Much of the current budget structure can be traced back to the early 1990s and was more a function of where a particular service was originally funded than the type of service provided or status of the offender. Currently, similar types of services are not aligned in the same budget entities making tracking of performance goals and establishing unit costs difficult.

| | COL A03 | COL A04 | COL A05 | |
|--------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2013-14 | FY 2013-14 | FY 2013-14 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| JUVENILE JUSTICE, DEPT OF | | | | 80000000 |
| PGM: PROB/COMMUN CORR PRG | | | | 80700000 |
| AFTERCARE SVC/COND RELEASE | | | | 80700100 |
| PUBLIC PROTECTION | | | | 12 |
| JUVEN FACILITIES/SERVICES | | | | <u>1207.00.00.00</u> |
| INTRA-AGENCY REORGANIZATIONS | | | | 1800000 |
| BUDGET RECAST OF PROBATION AND | | | | |
| COMMUNITY CORRECTIONS - DELETE | | | | |
| CURRENT BUDGET ENTITIES | | | | 1802600 |

Examples of the misalignment are:

- 1) Diversion services are within the Non-Residential Delinquency Rehabilitation budget entity. Diversionary services are pre-dispositional in nature and implemented at the intake phase of case processing, yet the staffing for intake which coordinates diversionary services is found within the Juvenile Probation budget entity.
- 2) Post-commitment Probation Supervision (State-Provided) and Conditional Release Supervision (State-Provided) are post-residential commitment services predominately funded within the Juvenile Probation budget entity rather than Aftercare Services/Conditional Release where other post-commitment services are funded.
- 3) Detention screening and Juvenile Assessment Center (JAC) services are pre-dispositional in nature, but are funded within the Juvenile Probation budget entity, which is a post-dispositional service.

Proposed Solution:

The Department of Juvenile Justice (DJJ) proposes to establish two (2) new budget entities to capture major services and offender jurisdictional types served by Probation and Community Corrections with an emphasis on community-based interventions, care and supervision. This budgetary structure change will emphasize and showcase juvenile justice reform that provides for intervention services that diverts youth from entering the juvenile justice system and ensure that youth do not penetrate the system more deeply than necessary. The two new budget entities are:

- 1) Community Interventions & Services-this new entity will provide front-end services to divert youth from entering the juvenile justice system and intervention services to prevent youth from continuing further into the juvenile justice system. The array of services include: diversionary services, intake and assessments, screening and evaluation of the risk to offend and re-offend, counseling, determining whether the recommendation to the court should be a community-based option or facility placement and providing information to the juvenile and family court judges, as judicial decision makers.
- 2) Community Supervision-this new entity will provide services to youth who require supervision pending court proceedings or who has been court ordered into probation supervision, transitional services and services to assist youth released from a residential commitment program to make a successful return to their communities. The array of services include: redirection services, respite beds, electronic monitoring, probation supervision services, contracted day treatment services, non-residential sex offender services, conditional release supervision, post-commitment probation services, aftercare/transitional services, independent living, and interstate compact services.

These proposed changes will allow the department to align similar services in the same budget entity making tracking of performance goals, budget, and expenditure data more accurate. Overall, these proposed changes will increase public safety by reducing juvenile delinquency through effective prevention, intervention and treatment services that strengthens families and turn around the lives of troubled youth. The Other Salary Amount (OAD) was used to record the budget for salaries and benefits because the current appropriation is realigned between budget entities.

Fiscal Impact:

| | COL A03 AGY REQUEST FY 2013-14 | COL A04 AGY REQ N/R FY 2013-14 | COL A05 AG REQ ANZ FY 2013-14 | CODES |
|--------------------------------|--------------------------------------|--------------------------------------|-------------------------------------|---------------|
| | POS AMOUNT | POS AMOUNT | POS AMOUNT | |
| JUVENILE JUSTICE, DEPT OF | | | | 80000000 |
| PGM: PROB/COMMUN CORR PRG | | | | 80700000 |
| AFTERCARE SVC/COND RELEASE | | | | 80700100 |
| PUBLIC PROTECTION | | | | 12 |
| JUVEN FACILITIES/SERVICES | | | | 1207.00.00.00 |
| INTRA-AGENCY REORGANIZATIONS | | | | 1800000 |
| BUDGET RECAST OF PROBATION AND | | | | |
| COMMUNITY CORRECTIONS - DELETE | | | | |
| CURRENT BUDGET ENTITIES | | | | 1802600 |

Alignment of services will be as follows:

| | FTE | FY 2013-14 Budget Aftercare/Cond Release | FTE | Proposed FY 2013-14 Budget Community Intervis Svcs |
|-----------------------------------|----------------|---|---------------|--|
| Salaries & Benefits (010000) | (24.00) | (\$ 1,080,370) | 505.00 | \$ 22,769,138 |
| OPS (030000) | | (0) | | 1,133,338 |
| Expenses (040000) | | (119,148) | | 3,056,290 |
| OCO (060000) | | (0) | | 27,131 |
| Legislative Initiatives (100279) | | (451,630) | | 0 |
| Contracted Svcs (100777) | | (1,714) | | 422,887 |
| G/A-Contracted Svcs (100778) | | (19,805,259) | | 13,761,716 |
| Risk Management (103241) | | (0) | | 229,358 |
| Lease/Purchase/Equipment (105281) | | (0) | | 154,863 |
| Transfer DMS HR (107040) | | (8,490) | | 184,760 |
| Total | (24.00) | (\$ 21,466,611) | 505.00 | \$ 41,739,481 |

| | FTE | FY 2013-14 Budget Juvenile Probation | FTE | Proposed FY 2013-14 Budget Community Supervision |
|-----------------------------------|-------------------|---|---------------|--|
| Salaries & Benefits (010000) | (1,330.50) | (\$ 61,430,877) | 849.50 | \$ 39,742,109 |
| OPS (030000) | | (1,428,896) | | 295,558 |
| Expenses (040000) | | (8,202,822) | | 5,265,680 |
| OCO (060000) | | (68,687) | | 41,556 |
| Juvenile Redirections (100005) | | (15,364,831) | | 15,364,831 |
| Legislative Initiatives (100279) | | (0) | | 635,947 |
| Contracted Svcs (100777) | | (1,066,208) | | 645,035 |
| G/A-Contracted Svcs (100778) | | (13,283,742) | | 36,760,107 |
| Risk Management (103241) | | (579,201) | | 349,843 |
| Lease/Purchase/Equipment (105281) | | (391,076) | | 236,213 |
| Transfer DMS HR (107040) | | (478,585) | | 302,315 |
| Total | (1,330.50) | (\$ 102,294,925) | 849.50 | \$ 99,639,194 |

FY 2013-14 Budget

| | COL A03 AGY REQUEST FY 2013-14 | COL A04 AGY REQ N/R FY 2013-14 | COL A05 AG REQ ANZ FY 2013-14 | |
|--------------------------------|--------------------------------------|--------------------------------------|-------------------------------------|----------------------|
| | POS AMOUNT | POS AMOUNT | POS AMOUNT | CODES |
| JUVENILE JUSTICE, DEPT OF | | | | 80000000 |
| PGM: PROB/COMMUN CORR PRG | | | | 80700000 |
| AFTERCARE SVC/COND RELEASE | | | | 80700100 |
| PUBLIC PROTECTION | | | | 12 |
| JUVEN FACILITIES/SERVICES | | | | <u>1207.00.00.00</u> |
| INTRA-AGENCY REORGANIZATIONS | | | | 1800000 |
| BUDGET RECAST OF PROBATION AND | | | | |
| COMMUNITY CORRECTIONS - DELETE | | | | |
| CURRENT BUDGET ENTITIES | | | | 1802600 |

| | FTE | Non-Residential Delinq Rehab |
|----------------------------------|------------|------------------------------|
| Legislative Initiatives (100279) | | (\$ 184,317) |
| G/A-Contracted Svcs (100778) | | (17,432,822) |
| Total | | (\$ 17,617,139) |
| GRAND TOTAL | (1,354.50) | (\$ 141,378,675) |
| | | 1,354.50 |
| | | \$ 141,378,675 |

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|--------|-----------|-----------|----------|------------|---------|------------------------------|
| A03 - AGY REQUEST FY 2013-14 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| P101 PROPOSED CLASS CODE | | | | | | | |
| C4003 001 | 24.00- | 807,915- | | 347,879- | 1,155,794- | 0.00 | 1,155,794- |
| TOTALS FOR ISSUE BY FUND | | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | | 1,155,794- |
| | 24.00- | 807,915- | | 347,879- | 1,155,794- | | 1,155,794- |
| OTHER SALARY AMOUNT | | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | | 78,159 |
| 2339 GRANTS AND DONATIONS TF | | | | | | | 2,735- |
| | | | | | | | 1,080,370- |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|---------------------------|-----|---------------------------|-----|--------------------------|-----|---------------|
| | AGY REQUEST FY 2013-14 | POS | AGY REQ N/R FY 2013-14 | POS | AG REQ ANZ FY 2013-14 | 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 REALIGNMENT | | | | | | | 2000000 |
| REALIGNMENT OF EXPENDITURES BETWEEN | | | | | | | |
| BUDGET ENTITIES - DEDUCT | | | | | | | 2000120 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| PRODIGY | | | | | | | 106666 |
| GENERAL REVENUE FUND | | | | | | | 1000 1 |
| -STATE | 4,400,000- | | | | | | |

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Long Range Program Plan Reference:

This request will improve the department's ability to Strengthen and Enhance Prevention Services as outlined in the Department of Juvenile Justice's Long Range Program Plan.

Current Need or Problem:

Front-end prevention/intervention initiatives are designed to target at-risk juveniles and divert them from entering the juvenile justice system. Current initiatives funded by federal funds and general revenue are aligned in multiple budget entities throughout the department. The Department of Juvenile Justice (DJJ) believes that these initiatives should be transferred to one budget entity. Currently, there are two staff positions in the Executive Direction/Support Services budget entity that are supported by the U. S. Department of Justice's Title II Formula Grant. One position serves as the Federal Grants Manager; the other position serves as the Disproportional Contract Coordinator. These individuals ensure that federal dollars are spent on prevention and diversionary efforts that provide services that keep youth out of the juvenile justice system, are more cost effective, and increase public safety. Salary rate and the associated budget for these positions will be transferred from the Executive Direction/Support Services (80750100) budget entity to the Delinquency Prevention and Diversion (80900100) budget entity. General Revenue funded initiatives that support prevention/diversion services in the Aftercare Services/Conditional Release (80700100), Juvenile Probation (80700200) and the Non-Residential Delinquency Rehabilitation (80700300) budget entities will also be transferred to the Delinquency Prevention and Diversion (80900100) budget entity. These proposed changes will meet the operational needs of the department, while aligning similar services in the same budget entity making tracking of performance goals, budget, and expenditure data more accurate.

Proposed Solution:

The Department of Juvenile Justice (DJJ), within existing resources requests the transfer of \$5,905,343 and 7.0 positions (\$144,139/2.0 FTEs, Federal Grants Trust Fund and \$5,761,204/5.0 FTEs, General Revenue) to the Delinquency Prevention and Diversion budget entity to properly align prevention/intervention initiatives implemented, managed and monitored by staff in the Prevention and Victim Services Program.

Fiscal Impact:

Calculations for the transfers are as follows:

Aftercare Services/Conditional Release (80700100): (\$4,400,000), General Revenue

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|---------------------------|-----|---------------------------|-----|--------------------------|-----|----------------------|
| | AGY REQUEST FY 2013-14 | POS | AGY REQ N/R FY 2013-14 | POS | AG REQ ANZ FY 2013-14 | 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 REALIGNMENT | | | | | | | 2000000 |
| REALIGNMENT OF EXPENDITURES BETWEEN | | | | | | | |
| BUDGET ENTITIES - DEDUCT | | | | | | | 2000120 |

Prodigy (106666): (\$4,400,000)

Juvenile Probation (80700200): (\$301,016), General Revenue
 Salary Rate: (194,045)
 Positions: (5.0) FTEs
 Salaries & Benefits (010000): (\$269,821)
 G/A-Contracted Services (100778): (\$29,425)
 Human Resources (107040): (\$1,770)

Non-Residential Delinquency Rehabilitation (80700300): (\$1,060,188), General Revenue
 G/A-Contracted Services (100778): (\$1,060,188)

Executive Direction/Support Services (80750100): (\$144,139), Federal Grants Trust Fund
 Salary Rate: (82,484)
 Positions: (2.0) FTEs
 Salaries & Benefits (010000): (\$129,035)
 Expenses (040000): (\$14,396)
 Human Resources (107040): (\$708)

Companion issues are assigned to the Juvenile Probation, Non-Residential Delinquency Rehabilitation and Executive Direction/Support Services budget entities. The corresponding issue is included in the Delinquency Prevention and Diversion budget entity under issue code 2000110.

| | | | | | | | |
|------------------------------------|--------|-------|--|--|--|--|---------|
| REALIGNMENT OF BUDGET TO CAPTURE | | | | | | | |
| HUMAN RESOURCES EXPENDITURES - ADD | | | | | | | 2000210 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | | | | 107040 |
| GENERAL REVENUE FUND | -STATE | 1,701 | | | | | 1000 1 |

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AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the realignment of the budget for the Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract appropriation category between the Detention Centers, Aftercare Services/Conditional Release, Juvenile Probation, Executive Direction/Support Services, Information Technology,

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|------------------------------------|---------------------------|-----|---------------------------|-----|--------------------------|-----|---------------|
| | AGY REQUEST FY 2013-14 | POS | AGY REQ N/R FY 2013-14 | POS | AG REQ ANZ FY 2013-14 | 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 REALIGNMENT | | | | | | | 2000000 |
| REALIGNMENT OF BUDGET TO CAPTURE | | | | | | | |
| HUMAN RESOURCES EXPENDITURES - ADD | | | | | | | 2000210 |

Non-Secure Residential Commitment, Secure Residential Commitment and Delinquency Prevention and Diversion budget entities. This request ensures that human resources costs associated with authorized positions by budget entity and as recorded in People First are captured accurately. Summary of the realignment:

| Budget Entity | General Revenue | Federal Grants Trust Funds | Grants & Donations Trust Funds |
|---|-----------------|----------------------------|--------------------------------|
| Detention Centers (80400100) | \$ 29,907 | (\$ 37) | \$22 |
| Aftercare Services/Conditional Release (80700100) | 1,701 | | (15) |
| Juvenile Probation (80700200) | 97,573 | | |
| Executive Direction/Support Services (80750100) | 10,350 | 233 | (13) |
| Information Technology (80750200) | 3,492 | | |
| Non-Secure Residential Commitment (80800100) | (38,279) | (40) | 6 |
| Secure Residential Commitment (80800200) | (106,437) | (1,769) | 26 |
| Delinquency Prevention and Diversion (80900100) | 1,693 | 1,613 | (26) |
| | ----- | ----- | ----- |
| | -0- | -0- | -0- |
| | ===== | ===== | ===== |

The companion issues are included under issue code 2000220.

| | | | |
|---------------------------------------|-----|--|---------|
| REALIGNMENT OF BUDGET TO CAPTURE | | | |
| HUMAN RESOURCES EXPENDITURES - DEDUCT | | | 2000220 |
| SPECIAL CATEGORIES | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | 107040 |
| GRANTS AND DONATIONS TF -STATE | 15- | | 2339 1 |

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the realignment of the budget for the Transfer to Department of Management Services - Human Resources

| | COL A03 | COL A04 | COL A05 | |
|------------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2013-14 | FY 2013-14 | FY 2013-14 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| JUVENILE JUSTICE, DEPT OF | | | | 80000000 |
| PGM: PROB/COMMUN CORR PRG | | | | 80700000 |
| AFTERCARE SVC/COND RELEASE | | | | 80700100 |
| PUBLIC PROTECTION | | | | 12 |
| JUVEN FACILITIES/SERVICES | | | | 1207.00.00.00 |
| ESTIMATED EXPENDITURES REALIGNMENT | | | | 2000000 |
| REALIGNMENT OF BUDGET TO CAPTURE | | | | |
| HUMAN RESOURCES EXPENDITURES - | | | | |
| DEDUCT | | | | 2000220 |

Services Purchased Per Statewide Contract appropriation category between the Detention Centers, Aftercare Services/Conditional Release, Juvenile Probation, Executive Direction/Support Services, Information Technology, Non-Secure Residential Commitment, Secure Residential Commitment and Delinquency Prevention and Diversion budget entities. This request ensures that human resources costs associated with authorized positions by budget entity and as recorded in People First are captured accurately. Summary of the realignment:

| Budget Entity | General Revenue | Federal Grants Trust Funds | Grants & Donations Trust Funds |
|---|-----------------|----------------------------|--------------------------------|
| ----- | ----- | ----- | ----- |
| Detention Centers (80400100) | \$ 29,907 | (\$ 37) | \$22 |
| Aftercare Services/Conditional Release (80700100) | 1,701 | | (15) |
| Juvenile Probation (80700200) | 97,573 | | |
| Executive Direction/Support Services (80750100) | 10,350 | 233 | (13) |
| Information Technology (80750200) | 3,492 | | |
| Non-Secure Residential Commitment (80800100) | (38,279) | (40) | 6 |
| Secure Residential Commitment (80800200) | (106,437) | (1,769) | 26 |
| Delinquency Prevention and Diversion (80900100) | 1,693 | 1,613 | (26) |
| | ----- | ----- | ----- |
| | -0- | -0- | -0- |
| | ===== | ===== | ===== |

The companion issues are included under issue code 2000210.

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-----------------------------------|---------------------------|-----|---------------------------|-----|--------------------------|-----|----------------------|
| | AGY REQUEST FY 2013-14 | POS | AGY REQ N/R FY 2013-14 | POS | AG REQ ANZ FY 2013-14 | POS | |
| JUVENILE JUSTICE, DEPT OF | | | | | | | 80000000 |
| PGM: PROB/COMMUN CORR PRG | | | | | | | 80700000 |
| <u>AFTERCARE SVC/COND RELEASE</u> | | | | | | | 80700100 |
| PUBLIC PROTECTION | | | | | | | 12 |
| <u>JUVEN FACILITIES/SERVICES</u> | | | | | | | <u>1207.00.00.00</u> |
| ANNUALIZATION OF ADMINISTERED | | | | | | | 26A0000 |
| FUNDS APPROPRIATIONS | | | | | | | |
| STATE HEALTH INSURANCE ADJUSTMENT | | | | | | | |
| FOR FY 2012-13 - 10 MONTHS | | | | | | | |
| ANNUALIZATION | | | | | | | 26A1830 |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 13,480 | | | | | | 1000 1 |
| GRANTS AND DONATIONS TF -STATE | 35 | | | | | | 2339 1 |
| TOTAL APPRO..... | 13,515 | | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2013-14 | FY 2013-14 | FY 2013-14 | |
| 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 -STATE | 52,879,862 | | | 1000 1 |
| GRANTS AND DONATIONS TF -STATE | 64,259 | | | 2339 1 |
| SOCIAL SVCS BLK GRT TF -FEDERL | 7,629,663 | | | 2639 3 |
| TOTAL POSITIONS..... | 1,335.50 | | | |
| TOTAL APPRO..... | 60,573,784 | | | |
| ===== | | | | |
| OTHER PERSONAL SERVICES | | | | 030000 |
| GENERAL REVENUE FUND -STATE | 1,428,896 | | | 1000 1 |
| ===== | | | | |
| EXPENSES | | | | 040000 |
| GENERAL REVENUE FUND -STATE | 7,665,187 | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -RECPNT | 35,866 | | | 2261 9 |
| GRANTS AND DONATIONS TF -STATE | 7,407 | | | 2339 1 |
| SOCIAL SVCS BLK GRT TF -FEDERL | 494,362 | | | 2639 3 |
| TOTAL APPRO..... | 8,202,822 | | | |
| ===== | | | | |
| OPERATING CAPITAL OUTLAY | | | | 060000 |
| GENERAL REVENUE FUND -STATE | 68,687 | | | 1000 1 |
| ===== | | | | |
| SPECIAL CATEGORIES | | | | 100000 |
| JUVENILE REDIRECTIONS PGM | | | | 100005 |
| GENERAL REVENUE FUND -STATE | 15,364,831 | | | 1000 1 |
| ===== | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|---------------------------|-----|---------------------------|-----|--------------------------|-----|----------------------|
| | AGY REQUEST FY 2013-14 | POS | AGY REQ N/R FY 2013-14 | POS | AG REQ ANZ FY 2013-14 | POS | |
| JUVENILE JUSTICE, DEPT OF | | | | | | | 80000000 |
| PGM: PROB/COMMUN CORR PRG | | | | | | | 80700000 |
| JUVENILE PROBATION | | | | | | | 80700200 |
| PUBLIC PROTECTION | | | | | | | 12 |
| <u>JUVEN FACILITIES/SERVICES</u> | | | | | | | <u>1207.00.00.00</u> |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| CONTRACTED SERVICES | | | | | | | 100777 |
| GENERAL REVENUE FUND -STATE | 995,862 | | | | | | 1000 1 |
| SOCIAL SVCS BLK GRT TF -FEDERL | 70,346 | | | | | | 2639 3 |
| TOTAL APPRO..... | 1,066,208 | | | | | | |
| G/A-CONTRACTED SERVICES | | | | | | | 100778 |
| GENERAL REVENUE FUND -STATE | 13,298,354 | | | | | | 1000 1 |
| GRANTS AND DONATIONS TF -STATE | 14,813 | | | | | | 2339 1 |
| TOTAL APPRO..... | 13,313,167 | | | | | | |
| RISK MANAGEMENT INSURANCE | | | | | | | 103241 |
| GENERAL REVENUE FUND -STATE | 899,874 | | | | | | 1000 1 |
| LEASE/PURCHASE/EQUIPMENT | | | | | | | 105281 |
| GENERAL REVENUE FUND -STATE | 391,076 | | | | | | 1000 1 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | | | | 107040 |
| GENERAL REVENUE FUND -STATE | 418,399 | | | | | | 1000 1 |
| GRANTS AND DONATIONS TF -STATE | 21,807 | | | | | | 2339 1 |
| TOTAL APPRO..... | 440,206 | | | | | | |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| TOTAL POSITIONS..... | 1,335.50 | | | | | | |
| TOTAL ISSUE..... | 101,749,551 | | | | | | |
| TOTAL SALARY RATE..... | 46,854,375 | | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2013-14 | FY 2013-14 | FY 2013-14 | |
| 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 -STATE | 320,673- | | | 1000 1 |
| | ===== | ===== | ===== | |
| FLORIDA RETIREMENT SYSTEM | | | | |
| CONTRIBUTION ADJUSTMENT FOR | | | | |
| FISCAL YEAR 2012-2013 | | | | 1001240 |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 150,213 | | | 1000 1 |
| GRANTS AND DONATIONS TF -STATE | 165 | | | 2339 1 |
| TOTAL APPRO..... | 150,378 | | | |
| | ===== | ===== | ===== | |
| ADJUSTMENT TO STATE HEALTH | | | | |
| INSURANCE PREMIUM CONTRIBUTION - | | | | |
| FISCAL YEAR 2012-13 | | | | 1001830 |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 162,577 | | | 1000 1 |
| GRANTS AND DONATIONS TF -STATE | 179 | | | 2339 1 |
| TOTAL APPRO..... | 162,756 | | | |
| | ===== | ===== | ===== | |
| REALLOCATION OF HUMAN RESOURCES | | | | |
| OUTSOURCING | | | | 1005900 |
| SPECIAL CATEGORIES | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | 107040 |
| GENERAL REVENUE FUND -STATE | 54,579- | | | 1000 1 |
| GRANTS AND DONATIONS TF -STATE | 2,845- | | | 2339 1 |
| TOTAL APPRO..... | 57,424- | | | |
| | ===== | ===== | ===== | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--------------------------------|---------------------------|-------------|---------------------------|-----|--------------------------|-----|----------------------|
| | AGY REQUEST FY 2013-14 | POS | AGY REQ N/R FY 2013-14 | POS | AG REQ ANZ FY 2013-14 | POS | |
| JUVENILE JUSTICE, DEPT OF | | | | | | | 80000000 |
| PGM: PROB/COMMUN CORR PRG | | | | | | | 80700000 |
| JUVENILE PROBATION | | | | | | | 80700200 |
| PUBLIC PROTECTION | | | | | | | 12 |
| JUVEN FACILITIES/SERVICES | | | | | | | <u>1207.00.00.00</u> |
| INTRA-AGENCY REORGANIZATIONS | | | | | | | 1800000 |
| BUDGET RECAST OF PROBATION AND | | | | | | | |
| COMMUNITY CORRECTIONS - DELETE | | | | | | | |
| CURRENT BUDGET ENTITIES | | | | | | | 1802600 |
| SALARY RATE | | | | | | | 000000 |
| SALARY RATE..... | 46,660,330- | | | | | | |
| ===== | | | | | | | |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL REVENUE FUND | -STATE | 53,735,716- | | | | | 1000 1 |
| GRANTS AND DONATIONS TF | -STATE | 65,498- | | | | | 2339 1 |
| SOCIAL SVCS BLK GRT TF | -FEDERL | 7,629,663- | | | | | 2639 3 |
| ----- | | | | | | | |
| TOTAL POSITIONS..... | | 1,330.50- | | | | | |
| TOTAL APPRO..... | | 61,430,877- | | | | | |
| ===== | | | | | | | |
| OTHER PERSONAL SERVICES | | | | | | | 030000 |
| GENERAL REVENUE FUND | -STATE | 1,428,896- | | | | | 1000 1 |
| ===== | | | | | | | |
| EXPENSES | | | | | | | 040000 |
| GENERAL REVENUE FUND | -STATE | 7,665,187- | | | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND | -RECPNT | 35,866- | | | | | 2261 9 |
| GRANTS AND DONATIONS TF | -STATE | 7,407- | | | | | 2339 1 |
| SOCIAL SVCS BLK GRT TF | -FEDERL | 494,362- | | | | | 2639 3 |
| ----- | | | | | | | |
| TOTAL APPRO..... | | 8,202,822- | | | | | |
| ===== | | | | | | | |
| OPERATING CAPITAL OUTLAY | | | | | | | 060000 |
| GENERAL REVENUE FUND | -STATE | 68,687- | | | | | 1000 1 |
| ===== | | | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--------------------------------|---------------------------|-----|---------------------------|-----|--------------------------|-----|----------------------|
| | AGY REQUEST FY 2013-14 | POS | AGY REQ N/R FY 2013-14 | POS | AG REQ ANZ FY 2013-14 | POS | |
| JUVENILE JUSTICE, DEPT OF | | | | | | | 80000000 |
| PGM: PROB/COMMUN CORR PRG | | | | | | | 80700000 |
| JUVENILE PROBATION | | | | | | | 80700200 |
| PUBLIC PROTECTION | | | | | | | 12 |
| JUVEN FACILITIES/SERVICES | | | | | | | <u>1207.00.00.00</u> |
| INTRA-AGENCY REORGANIZATIONS | | | | | | | 1800000 |
| BUDGET RECAST OF PROBATION AND | | | | | | | |
| COMMUNITY CORRECTIONS - DELETE | | | | | | | |
| CURRENT BUDGET ENTITIES | | | | | | | 1802600 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| JUVENILE REDIRECTIONS PGM | | | | | | | 100005 |
| GENERAL REVENUE FUND -STATE | 15,364,831- | | | | | | 1000 1 |
| CONTRACTED SERVICES | | | | | | | 100777 |
| GENERAL REVENUE FUND -STATE | 995,862- | | | | | | 1000 1 |
| SOCIAL SVCS BLK GRT TF -FEDERL | 70,346- | | | | | | 2639 3 |
| TOTAL APPRO..... | 1,066,208- | | | | | | |
| G/A-CONTRACTED SERVICES | | | | | | | 100778 |
| GENERAL REVENUE FUND -STATE | 13,268,929- | | | | | | 1000 1 |
| GRANTS AND DONATIONS TF -STATE | 14,813- | | | | | | 2339 1 |
| TOTAL APPRO..... | 13,283,742- | | | | | | |
| RISK MANAGEMENT INSURANCE | | | | | | | 103241 |
| GENERAL REVENUE FUND -STATE | 579,201- | | | | | | 1000 1 |
| LEASE/PURCHASE/EQUIPMENT | | | | | | | 105281 |
| GENERAL REVENUE FUND -STATE | 391,076- | | | | | | 1000 1 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | | | | 107040 |
| GENERAL REVENUE FUND -STATE | 459,623- | | | | | | 1000 1 |
| GRANTS AND DONATIONS TF -STATE | 18,962- | | | | | | 2339 1 |
| TOTAL APPRO..... | 478,585- | | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|---------------------------------------|--------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2013-14 | FY 2013-14 | FY 2013-14 | |
| 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 |
| INTRA-AGENCY REORGANIZATIONS | | | | 1800000 |
| BUDGET RECAST OF PROBATION AND | | | | |
| COMMUNITY CORRECTIONS - DELETE | | | | |
| CURRENT BUDGET ENTITIES | | | | 1802600 |
| TOTAL: BUDGET RECAST OF PROBATION AND | | | | 1802600 |
| COMMUNITY CORRECTIONS - DELETE | | | | |
| CURRENT BUDGET ENTITIES | | | | |
| TOTAL POSITIONS..... | 1,330.50- | | | |
| TOTAL ISSUE..... | 102,294,925- | | | |
| TOTAL SALARY RATE..... | 46,660,330- | | | |

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Current Need or Problem:

The Probation and Community Corrections Program is currently divided into three (3) budget entities: Aftercare Services/Conditional Release (80700100), Juvenile Probation (80700200) and Non-Residential Delinquency Rehabilitation (80700300). These budget entities provide services to youth referred to the Juvenile Justice System for violations of law. Services include intake and assessment, diversion from court, court-related supportive services, probation supervision, day treatment, conditional release supervision and conditional release day treatment. Much of the current budget structure can be traced back to the early 1990s and was more a function of where a particular service was originally funded than the type of service provided or status of the offender. Currently, similar types of services are not aligned in the same budget entities making tracking of performance goals and establishing unit costs difficult.

Examples of the misalignment are:

- 1) Diversion services are within the Non-Residential Delinquency Rehabilitation budget entity. Diversionary services are pre-dispositional in nature and implemented at the intake phase of case processing, yet the staffing for intake which coordinates diversionary services is found within the Juvenile Probation budget entity.
- 2) Post-commitment Probation Supervision (State-Provided) and Conditional Release Supervision (State-Provided) are post-residential commitment services predominately funded within the Juvenile Probation budget entity rather than Aftercare Services/Conditional Release where other post-commitment services are funded.
- 3) Detention screening and Juvenile Assessment Center (JAC) services are pre-dispositional in nature, but are funded within the Juvenile Probation budget entity, which is a post-dispositional service.

Proposed Solution:

The Department of Juvenile Justice (DJJ) proposes to establish two (2) new budget entities to capture major services and offender jurisdictional types served by Probation and Community Corrections with an emphasis on community-based interventions, care and supervision. This budgetary structure change will emphasize and showcase juvenile justice reform that provides for intervention services that diverts youth from entering the juvenile justice system and ensure that youth do not penetrate the system more deeply than necessary. The two new budget entities are:

- 1) Community Interventions & Services-this new entity will provide front-end services to divert youth from entering

| | COL A03 | COL A04 | COL A05 | |
|--------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2013-14 | FY 2013-14 | FY 2013-14 | |
| 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 |
| INTRA-AGENCY REORGANIZATIONS | | | | 1800000 |
| BUDGET RECAST OF PROBATION AND | | | | |
| COMMUNITY CORRECTIONS - DELETE | | | | |
| CURRENT BUDGET ENTITIES | | | | 1802600 |

the juvenile justice system and intervention services to prevent youth from continuing further into the juvenile justice system. The array of services include: diversionary services, intake and assessments, screening and evaluation of the risk to offend and re-offend, counseling, determining whether the recommendation to the court should be a community-based option or facility placement and providing information to the juvenile and family court judges, as judicial decision makers.

- Community Supervision-this new entity will provide services to youth who require supervision pending court proceedings or who has been court ordered into probation supervision, transitional services and services to assist youth released from a residential commitment program to make a successful return to their communities. The array of services include: redirection services, respite beds, electronic monitoring, probation supervision services, contracted day treatment services, non-residential sex offender services, conditional release supervision, post-commitment probation services, aftercare/transitional services, independent living, and interstate compact services.

These proposed changes will allow the department to align similar services in the same budget entity making tracking of performance goals, budget, and expenditure data more accurate. Overall, these proposed changes will increase public safety by reducing juvenile delinquency through effective prevention, intervention and treatment services that strengthens families and turn around the lives of troubled youth. The Other Salary Amount (OAD) was used to record the budget for salaries and benefits because the current appropriation is realigned between budget entities.

Fiscal Impact:

Alignment of services will be as follows:

| | FTE | FY 2013-14 Budget | FTE | Proposed |
|-----------------------------------|---------|------------------------|--------|-------------------------|
| | | Aftercare/Cond Release | | FY 2013-14 Budget |
| | | | | Community Intersvs Svcs |
| Salaries & Benefits (010000) | (24.00) | (\$ 1,080,370) | 505.00 | \$ 22,769,138 |
| OPS (030000) | | (0) | | 1,133,338 |
| Expenses (040000) | | (119,148) | | 3,056,290 |
| OCO (060000) | | (0) | | 27,131 |
| Legislative Initiatives (100279) | | (451,630) | | 0 |
| Contracted Svcs (100777) | | (1,714) | | 422,887 |
| G/A-Contracted Svcs (100778) | | (19,805,259) | | 13,761,716 |
| Risk Management (103241) | | (0) | | 229,358 |
| Lease/Purchase/Equipment (105281) | | (0) | | 154,863 |
| Transfer DMS HR (107040) | | (8,490) | | 184,760 |
| Total | (24.00) | (\$ 21,466,611) | 505.00 | \$ 41,739,481 |

| | COL A03 AGY REQUEST FY 2013-14 | COL A04 AGY REQ N/R FY 2013-14 | COL A05 AG REQ ANZ FY 2013-14 | CODES |
|--------------------------------|--------------------------------------|--------------------------------------|-------------------------------------|----------------------|
| | POS AMOUNT | POS AMOUNT | POS AMOUNT | |
| JUVENILE JUSTICE, DEPT OF | | | | 80000000 |
| PGM: PROB/COMMUN CORR PRG | | | | 80700000 |
| JUVENILE PROBATION | | | | 80700200 |
| PUBLIC PROTECTION | | | | 12 |
| JUVEN FACILITIES/SERVICES | | | | <u>1207.00.00.00</u> |
| INTRA-AGENCY REORGANIZATIONS | | | | 1800000 |
| BUDGET RECAST OF PROBATION AND | | | | |
| COMMUNITY CORRECTIONS - DELETE | | | | |
| CURRENT BUDGET ENTITIES | | | | 1802600 |

| | FTE | FY 2013-14 Budget Juvenile Probation | FTE | Proposed FY 2013-14 Budget Community Supervision |
|-----------------------------------|------------|---|--------|--|
| Salaries & Benefits (010000) | (1,330.50) | (\$ 61,430,877) | 849.50 | \$ 39,742,109 |
| OPS (030000) | | (1,428,896) | | 295,558 |
| Expenses (040000) | | (8,202,822) | | 5,265,680 |
| OCO (060000) | | (68,687) | | 41,556 |
| Juvenile Redirections (100005) | | (15,364,831) | | 15,364,831 |
| Legislative Initiatives (100279) | | (0) | | 635,947 |
| Contracted Svcs (100777) | | (1,066,208) | | 645,035 |
| G/A-Contracted Svcs (100778) | | (13,283,742) | | 36,760,107 |
| Risk Management (103241) | | (579,201) | | 349,843 |
| Lease/Purchase/Equipment (105281) | | (391,076) | | 236,213 |
| Transfer DMS HR (107040) | | (478,585) | | 302,315 |
| Total | (1,330.50) | (\$ 102,294,925) | 849.50 | \$ 99,639,194 |

| | FTE | FY 2013-14 Budget Non-Residential Delinq Rehab |
|----------------------------------|-----|---|
| Legislative Initiatives (100279) | | (\$ 184,317) |
| G/A-Contracted Svcs (100778) | | (17,432,822) |
| Total | | (\$ 17,617,139) |

GRAND TOTAL (1,354.50) (\$ 141,378,675) 1,354.50 \$ 141,378,675

| | COL A03 | COL A04 | COL A05 | |
|--------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2013-14 | FY 2013-14 | FY 2013-14 | |
| 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 |
| INTRA-AGENCY REORGANIZATIONS | | | | 1800000 |
| BUDGET RECAST OF PROBATION AND | | | | |
| COMMUNITY CORRECTIONS - DELETE | | | | |
| CURRENT BUDGET ENTITIES | | | | 1802600 |

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----------|-------------|-----------|-------------|-------------|---------|------------------------------|
| A03 - AGY REQUEST FY 2013-14 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| P101 PROPOSED CLASS CODE | | | | | | | |
| C4004 001 | 1,330.50- | 46,660,330- | | 19,525,713- | 66,186,043- | 0.00 | 66,186,043- |
| TOTALS FOR ISSUE BY FUND | | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | | 66,186,043- |
| | 1,330.50- | 46,660,330- | | 19,525,713- | 66,186,043- | | 66,186,043- |
| OTHER SALARY AMOUNT | | | | | | | |
| 2639 SOCIAL SVCS BLK GRT TF | | | | | | | 7,629,663- |
| 1000 GENERAL REVENUE FUND | | | | | | | 12,450,327 |
| 2339 GRANTS AND DONATIONS TF | | | | | | | 65,498- |
| | | | | | | | 61,430,877- |

| | COL A03 | COL A04 | COL A05 | |
|--|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2013-14 | FY 2013-14 | FY 2013-14 | |
| 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 REALIGNMENT | | | | 2000000 |
| REALIGNMENT OF EXPENDITURES BETWEEN | | | | |
| BUDGET ENTITIES - DEDUCT | | | | 2000120 |
| SALARY RATE | | | | 000000 |
| SALARY RATE..... | 194,045- | | | |
| ===== | | | | |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 5.00- | | | |
| | 269,821- | | | 1000 1 |
| ===== | | | | |
| SPECIAL CATEGORIES | | | | 100000 |
| G/A-CONTRACTED SERVICES | | | | 100778 |
| GENERAL REVENUE FUND -STATE | 29,425- | | | 1000 1 |
| ===== | | | | |
| TR/DMS/HR SVCS/STW CONTRCT | | | | 107040 |
| GENERAL REVENUE FUND -STATE | 1,770- | | | 1000 1 |
| ===== | | | | |
| TOTAL: REALIGNMENT OF EXPENDITURES BETWEEN | | | | 2000120 |
| BUDGET ENTITIES - DEDUCT | | | | |
| TOTAL POSITIONS..... | 5.00- | | | |
| TOTAL ISSUE..... | 301,016- | | | |
| TOTAL SALARY RATE..... | 194,045- | | | |
| ===== | | | | |

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Long Range Program Plan Reference:
 This request will improve the department's ability to Strengthen and Enhance Prevention Services as outlined in the Department of Juvenile Justice's Long Range Program Plan.

Current Need or Problem:
 Front-end prevention/intervention initiatives are designed to target at-risk juveniles and divert them from entering the juvenile justice system. Current initiatives funded by federal funds and general revenue are aligned in multiple budget entities throughout the department. The Department of Juvenile Justice (DJJ) believes that these initiatives should be transferred to one budget entity. Currently, there are two staff positions in the Executive Direction/Support Services budget entity that are supported by the U. S. Department of Justice's Title II Formula Grant. One position serves as the Federal Grants Manager; the other position serves as the Disproportional Contract Coordinator. These individuals ensure

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|---------------------------|-----|---------------------------|-----|--------------------------|--------|----------------------|
| | AGY REQUEST FY 2013-14 | POS | AGY REQ N/R FY 2013-14 | POS | AG REQ ANZ FY 2013-14 | AMOUNT | |
| JUVENILE JUSTICE, DEPT OF | | | | | | | 80000000 |
| PGM: PROB/COMMUN CORR PRG | | | | | | | 80700000 |
| JUVENILE PROBATION | | | | | | | 80700200 |
| PUBLIC PROTECTION | | | | | | | 12 |
| <u>JUVEN FACILITIES/SERVICES</u> | | | | | | | <u>1207.00.00.00</u> |
| ESTIMATED EXPENDITURES REALIGNMENT | | | | | | | 2000000 |
| REALIGNMENT OF EXPENDITURES BETWEEN | | | | | | | |
| BUDGET ENTITIES - DEDUCT | | | | | | | 2000120 |

that federal dollars are spent on prevention and diversionary efforts that provide services that keep youth out of the juvenile justice system, are more cost effective, and increase public safety. Salary rate and the associated budget for these positions will be transferred from the Executive Direction/Support Services (80750100) budget entity to the Delinquency Prevention and Diversion (80900100) budget entity. General Revenue funded initiatives that support prevention/diversion services in the Aftercare Services/Conditional Release (80700100), Juvenile Probation (80700200) and the Non-Residential Delinquency Rehabilitation (80700300) budget entities will also be transferred to the Delinquency Prevention and Diversion (80900100) budget entity. These proposed changes will meet the operational needs of the department, while aligning similar services in the same budget entity making tracking of performance goals, budget, and expenditure data more accurate.

Proposed Solution:

The Department of Juvenile Justice (DJJ), within existing resources, requests the transfer of \$5,905,343 and 7.0 positions (\$144,139/2.0 FTEs, Federal Grants Trust Fund and \$5,761,204/5.0 FTEs, General Revenue) to the Delinquency Prevention and Diversion budget entity to properly align prevention/intervention initiatives implemented, managed and monitored by staff in the Prevention and Victim Services Program.

Fiscal Impact:

Calculations for the transfers are as follows:

Aftercare Services/Conditional Release (80700100): (\$4,400,000), General Revenue
 Prodigy (106666): (\$4,400,000)

Juvenile Probation (80700200): (\$301,016), General Revenue
 Salary Rate: (194,045)
 Positions: (5.0) FTEs
 Salaries & Benefits (010000): (\$269,821)
 G/A-Contracted Services (100778): (\$29,425)
 Human Resources (107040): (\$1,770)

Non-Residential Delinquency Rehabilitation (80700300): (\$1,060,188), General Revenue
 G/A-Contracted Services (100778): (\$1,060,188)

Executive Direction/Support Services (80750100): (\$144,139), Federal Grants Trust Fund
 Salary Rate: (82,484)
 Positions: (2.0) FTEs
 Salaries & Benefits (010000): (\$129,035)
 Expenses (040000): (\$14,396)
 Human Resources (107040): (\$708)

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|---------------------------|-----|---------------------------|-----|--------------------------|-----|---------------|
| | AGY REQUEST FY 2013-14 | POS | AGY REQ N/R FY 2013-14 | POS | AG REQ ANZ FY 2013-14 | POS | |
| JUVENILE JUSTICE, DEPT OF | | | | | | | 80000000 |
| PGM: PROB/COMMUN CORR PRG | | | | | | | 80700000 |
| JUVENILE PROBATION | | | | | | | 80700200 |
| PUBLIC PROTECTION | | | | | | | 12 |
| JUVEN FACILITIES/SERVICES | | | | | | | 1207.00.00.00 |
| ESTIMATED EXPENDITURES REALIGNMENT | | | | | | | 2000000 |
| REALIGNMENT OF EXPENDITURES BETWEEN | | | | | | | |
| BUDGET ENTITIES - DEDUCT | | | | | | | 2000120 |

Companion issues are assigned to the Aftercare Services/Conditional Release, Non-Residential Delinquency Rehabilitation and Executive Direction/Support Services budget entities. The corresponding issue is included in the Delinquency Prevention and Diversion budget entity under issue code 2000110.

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2013-14 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| P101 PROPOSED CLASS CODE | | | | | | | |
| L1000 001 | 5.00- | 194,045- | | 75,776- | 269,821- | 0.00 | 269,821- |
| TOTALS FOR ISSUE BY FUND | | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | | 269,821- |
| | 5.00- | 194,045- | | 75,776- | 269,821- | | 269,821- |

| | | | | | | | |
|------------------------------------|--|--------|--|--|--|--|---------|
| REALIGNMENT OF BUDGET TO CAPTURE | | | | | | | |
| HUMAN RESOURCES EXPENDITURES - ADD | | | | | | | 2000210 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | | | | 107040 |
| GENERAL REVENUE FUND -STATE | | 97,573 | | | | | 1000 1 |

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the realignment of the budget for the Transfer to Department of Management Services - Human Resources

| | COL A03 | COL A04 | COL A05 | |
|------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2013-14 | FY 2013-14 | FY 2013-14 | |
| | 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> |
| ESTIMATED EXPENDITURES REALIGNMENT | | | | 2000000 |
| REALIGNMENT OF BUDGET TO CAPTURE | | | | |
| HUMAN RESOURCES EXPENDITURES - ADD | | | | 2000210 |

Services Purchased Per Statewide Contract appropriation category between the Detention Centers, Aftercare Services/Conditional Release, Juvenile Probation, Executive Direction/Support Services, Information Technology, Non-Secure Residential Commitment, Secure Residential Commitment and Delinquency Prevention and Diversion budget entities. This request ensures that human resources costs associated with authorized positions by budget entity and as recorded in People First are captured accurately. Summary of the realignment:

| Budget Entity | General Revenue | Federal Grants Trust Funds | Grants & Donations Trust Funds |
|---|-----------------|----------------------------|--------------------------------|
| Detention Centers (80400100) | \$ 29,907 | (\$ 37) | \$22 |
| Aftercare Services/Conditional Release (80700100) | 1,701 | | (15) |
| Juvenile Probation (80700200) | 97,573 | | |
| Executive Direction/Support Services (80750100) | 10,350 | 233 | (13) |
| Information Technology (80750200) | 3,492 | | |
| Non-Secure Residential Commitment (80800100) | (38,279) | (40) | 6 |
| Secure Residential Commitment (80800200) | (106,437) | (1,769) | 26 |
| Delinquency Prevention and Diversion (80900100) | 1,693 | 1,613 | (26) |
| | ----- | ----- | ----- |
| | -0- | -0- | -0- |
| | ===== | ===== | ===== |

The companion issues are included under issue code 2000220.

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-----------------------------------|----------------------------------|----------------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2013-14 POS | AMOUNT | AGY REQ N/R FY 2013-14 POS | AMOUNT | AG REQ ANZ FY 2013-14 POS | AMOUNT | |
| JUVENILE JUSTICE, DEPT OF | | | | | | | 80000000 |
| PGM: PROB/COMMUN CORR PRG | | | | | | | 80700000 |
| JUVENILE PROBATION | | | | | | | 80700200 |
| PUBLIC PROTECTION | | | | | | | 12 |
| JUVEN FACILITIES/SERVICES | | | | | | | <u>1207.00.00.00</u> |
| ANNUALIZATION OF ADMINISTERED | | | | | | | 26A0000 |
| FUNDS APPROPRIATIONS | | | | | | | |
| STATE HEALTH INSURANCE ADJUSTMENT | | | | | | | |
| FOR FY 2012-13 - 10 MONTHS | | | | | | | |
| ANNUALIZATION | | | | | | | 26A1830 |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | | 812,885 | | | | | 1000 1 |
| GRANTS AND DONATIONS TF -STATE | | 895 | | | | | 2339 1 |
| TOTAL APPRO..... | | <u>813,780</u> | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|---|----------------------------------|-------------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2013-14 POS | AMOUNT | AGY REQ N/R FY 2013-14 POS | AMOUNT | AG REQ ANZ FY 2013-14 POS | AMOUNT | |
| JUVENILE JUSTICE, DEPT OF | | | | | | | 80000000 |
| PGM: PROB/COMMUN CORR PRG | | | | | | | 80700000 |
| NON-RESIDENT DELINQ REHAB | | | | | | | 80700300 |
| PUBLIC PROTECTION | | | | | | | 12 |
| <u>JUVEN FACILITIES/SERVICES</u> | | | | | | | <u>1207.00.00.00</u> |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| LEGIS INIT/REDUC JUV CRIME | | | | | | | 100279 |
| GENERAL REVENUE FUND -STATE | | 184,317 | | | | | 1000 1 |
| ===== | | | | | | | |
| G/A-CONTRACTED SERVICES | | | | | | | 100778 |
| GENERAL REVENUE FUND -STATE | | 18,393,545 | | | | | 1000 1 |
| GRANTS AND DONATIONS TF -STATE | | 18,462 | | | | | 2339 1 |
| SOCIAL SVCS BLK GRT TF -FEDERL | | 81,003 | | | | | 2639 3 |
| TOTAL APPRO..... | | 18,493,010 | | | | | |
| ===== | | | | | | | |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| TOTAL ISSUE..... | | 18,677,327 | | | | | |
| ===== | | | | | | | |
| INTRA-AGENCY REORGANIZATIONS | | | | | | | 1800000 |
| BUDGET RECAST OF PROBATION AND COMMUNITY CORRECTIONS - DELETE | | | | | | | |
| CURRENT BUDGET ENTITIES | | | | | | | 1802600 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| LEGIS INIT/REDUC JUV CRIME | | | | | | | 100279 |
| GENERAL REVENUE FUND -STATE | | 184,317- | | | | | 1000 1 |
| ===== | | | | | | | |
| G/A-CONTRACTED SERVICES | | | | | | | 100778 |
| GENERAL REVENUE FUND -STATE | | 17,333,357- | | | | | 1000 1 |
| GRANTS AND DONATIONS TF -STATE | | 18,462- | | | | | 2339 1 |
| SOCIAL SVCS BLK GRT TF -FEDERL | | 81,003- | | | | | 2639 3 |
| TOTAL APPRO..... | | 17,432,822- | | | | | |
| ===== | | | | | | | |
| TOTAL: BUDGET RECAST OF PROBATION AND COMMUNITY CORRECTIONS - DELETE | | | | | | | 1802600 |
| CURRENT BUDGET ENTITIES | | | | | | | |
| TOTAL ISSUE..... | | 17,617,139- | | | | | |
| ===== | | | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|--------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2013-14 | FY 2013-14 | FY 2013-14 | |
| 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 |
| INTRA-AGENCY REORGANIZATIONS | | | | 1800000 |
| BUDGET RECAST OF PROBATION AND | | | | |
| COMMUNITY CORRECTIONS - DELETE | | | | |
| CURRENT BUDGET ENTITIES | | | | 1802600 |

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Current Need or Problem:

The Probation and Community Corrections Program is currently divided into three (3) budget entities: Aftercare Services/Conditional Release (80700100), Juvenile Probation (80700200) and Non-Residential Delinquency Rehabilitation (80700300). These budget entities provide services to youth referred to the Juvenile Justice System for violations of law. Services include intake and assessment, diversion from court, court-related supportive services, probation supervision, day treatment, conditional release supervision and conditional release day treatment. Much of the current budget structure can be traced back to the early 1990s and was more a function of where a particular service was originally funded than the type of service provided or status of the offender. Currently, similar types of services are not aligned in the same budget entities making tracking of performance goals and establishing unit costs difficult.

Examples of the misalignment are:

- 1) Diversion services are within the Non-Residential Delinquency Rehabilitation budget entity. Diversionary services are pre-dispositional in nature and implemented at the intake phase of case processing, yet the staffing for intake which coordinates diversionary services is found within the Juvenile Probation budget entity.
- 2) Post-commitment Probation Supervision (State-Provided) and Conditional Release Supervision (State-Provided) are post-residential commitment services predominately funded within the Juvenile Probation budget entity rather than Aftercare Services/Conditional Release where other post-commitment services are funded.
- 3) Detention screening and Juvenile Assessment Center (JAC) services are pre-dispositional in nature, but are funded within the Juvenile Probation budget entity, which is a post-dispositional service.

Proposed Solution:

The Department of Juvenile Justice (DJJ) proposes to establish two (2) new budget entities to capture major services and offender jurisdictional types served by Probation and Community Corrections with an emphasis on community-based interventions, care and supervision. This budgetary structure change will emphasize and showcase juvenile justice reform that provides for intervention services that diverts youth from entering the juvenile justice system and ensure that youth do not penetrate the system more deeply than necessary. The two new budget entities are:

- 1) Community Interventions & Services-this new entity will provide front-end services to divert youth from entering the juvenile justice system and intervention services to prevent youth from continuing further into the juvenile justice system. The array of services include: diversionary services, intake and assessments, screening and evaluation of the risk to offend and re-offend, counseling, determining whether the recommendation to the court should be a community-based option or facility placement and providing information to the juvenile and family court judges, as judicial decision makers.
- 2) Community Supervision-this new entity will provide services to youth who require supervision pending court proceedings or who has been court ordered into probation supervision, transitional services and services to

| | COL A03 AGY REQUEST FY 2013-14 | COL A04 AGY REQ N/R FY 2013-14 | COL A05 AG REQ ANZ FY 2013-14 | CODES |
|----------------------------------|--------------------------------------|--------------------------------------|-------------------------------------|----------------------|
| | POS AMOUNT | POS AMOUNT | POS AMOUNT | |
| JUVENILE JUSTICE, DEPT OF | | | | 80000000 |
| PGM: PROB/COMMUN CORR PRG | | | | 80700000 |
| <u>NON-RESIDENT DELINQ REHAB</u> | | | | 80700300 |
| PUBLIC PROTECTION | | | | 12 |
| <u>JUVEN FACILITIES/SERVICES</u> | | | | <u>1207.00.00.00</u> |
| INTRA-AGENCY REORGANIZATIONS | | | | 1800000 |
| BUDGET RECAST OF PROBATION AND | | | | |
| COMMUNITY CORRECTIONS - DELETE | | | | |
| CURRENT BUDGET ENTITIES | | | | 1802600 |

assist youth released from a residential commitment program to make a successful return to their communities. The array of services include: redirection services, respite beds, electronic monitoring, probation supervision services, contracted day treatment services, non-residential sex offender services, conditional release supervision, post-commitment probation services, aftercare/transitional services, independent living, and interstate compact services.

These proposed changes will allow the department to align similar services in the same budget entity making tracking of performance goals, budget, and expenditure data more accurate. Overall, these proposed changes will increase public safety by reducing juvenile delinquency through effective prevention, intervention and treatment services that strengthens families and turn around the lives of troubled youth.

Fiscal Impact:

Alignment of services will be as follows:

| | FTE | FY 2013-14 Budget Aftercare/Cond Release | FTE | Proposed FY 2013-14 Budget Community Intersvs Svcs |
|-----------------------------------|----------------|---|---------------|--|
| Salaries & Benefits (010000) | (24.00) | (\$ 1,080,370) | 505.00 | \$ 22,769,138 |
| OPS (030000) | | (0) | | 1,133,338 |
| Expenses (040000) | | (119,148) | | 3,056,290 |
| OCO (060000) | | (0) | | 27,131 |
| Legislative Initiatives (100279) | | (451,630) | | 0 |
| Contracted Svcs (100777) | | (1,714) | | 422,887 |
| G/A-Contracted Svcs (100778) | | (19,805,259) | | 13,761,716 |
| Risk Management (103241) | | (0) | | 229,358 |
| Lease/Purchase/Equipment (105281) | | (0) | | 154,863 |
| Transfer DMS HR (107040) | | (8,490) | | 184,760 |
| Total | (24.00) | (\$ 21,466,611) | 505.00 | \$ 41,739,481 |

| | FTE | FY 2013-14 Budget Juvenile Probation | FTE | Proposed FY 2013-14 Budget Community Supervision |
|------------------------------|------------|---|--------|--|
| Salaries & Benefits (010000) | (1,330.50) | (\$ 61,430,877) | 849.50 | \$ 39,742,109 |
| OPS (030000) | | (1,428,896) | | 295,558 |
| Expenses (040000) | | (8,202,822) | | 5,265,680 |

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|------------------------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2013-14 | FY 2013-14 | FY 2013-14 | |
| 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 | | | | <u>1207.00.00.00</u> |
| INTRA-AGENCY REORGANIZATIONS | | | | 1800000 |
| BUDGET RECAST OF PROBATION AND | | | | |
| COMMUNITY CORRECTIONS - DELETE | | | | |
| CURRENT BUDGET ENTITIES | | | | 1802600 |
| OCO (060000) | | (68,687) | | 41,556 |
| Juvenile Redirections (100005) | | (15,364,831) | | 15,364,831 |
| Legislative Initiatives (100279) | | (0) | | 635,947 |
| Contracted Svcs (100777) | | (1,066,208) | | 645,035 |
| G/A-Contracted Svcs (100778) | | (13,283,742) | | 36,760,107 |
| Risk Management (103241) | | (579,201) | | 349,843 |
| Lease/Purchase/Equipment (105281) | | (391,076) | | 236,213 |
| Transfer DMS HR (107040) | | (478,585) | | 302,315 |
| Total | (1,330.50) | (\$ 102,294,925) | 849.50 | \$ 99,639,194 |
| | | | | |
| | FTE | FY 2013-14 Budget | | |
| | | Non-Residential Delinq Rehab | | |
| Legislative Initiatives (100279) | | (\$ 184,317) | | |
| G/A-Contracted Svcs (100778) | | (17,432,822) | | |
| Total | | (\$ 17,617,139) | | |
| GRAND TOTAL | (1,354.50) | (\$ 141,378,675) | 1,354.50 | \$ 141,378,675 |

| | | | | |
|-------------------------------------|------------|--|--|---------|
| ESTIMATED EXPENDITURES REALIGNMENT | | | | 2000000 |
| REALIGNMENT OF EXPENDITURES BETWEEN | | | | |
| BUDGET ENTITIES - DEDUCT | | | | 2000120 |
| SPECIAL CATEGORIES | | | | 100000 |
| G/A-CONTRACTED SERVICES | | | | 100778 |
| GENERAL REVENUE FUND -STATE | 1,060,188- | | | 1000 1 |

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Long Range Program Plan Reference:
 This request will improve the department's ability to Strengthen and Enhance Prevention Services as outlined in the

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2013-14 | FY 2013-14 | FY 2013-14 | |
| 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 | | | | <u>1207.00.00.00</u> |
| ESTIMATED EXPENDITURES REALIGNMENT | | | | 2000000 |
| REALIGNMENT OF EXPENDITURES BETWEEN | | | | |
| BUDGET ENTITIES - DEDUCT | | | | 2000120 |

Department of Juvenile Justice's Long Range Program Plan.

Current Need or Problem:

Front-end prevention/intervention initiatives are designed to target at-risk juveniles and divert them from entering the juvenile justice system. Current initiatives funded by federal funds and general revenue are aligned in multiple budget entities throughout the department. The Department of Juvenile Justice (DJJ) believes that these initiatives should be transferred to one budget entity. Currently, there are two staff positions in the Executive Direction/Support Services budget entity that are supported by the U. S. Department of Justice's Title II Formula Grant. One position serves as the Federal Grants Manager; the other position serves as the Disproportional Contract Coordinator. These individuals ensure that federal dollars are spent on prevention and diversionary efforts that provide services that keep youth out of the juvenile justice system, are more cost effective, and increase public safety. Salary rate and the associated budget for these positions will be transferred from the Executive Direction/Support Services (80750100) budget entity to the Delinquency Prevention and Diversion (80900100) budget entity. General Revenue funded initiatives that support prevention/diversion services in the Aftercare Services/Conditional Release (80700100), Juvenile Probation (80700200) and the Non-Residential Delinquency Rehabilitation (80700300) budget entities will also be transferred to the Delinquency Prevention and Diversion (80900100) budget entity. These proposed changes will meet the operational needs of the department, while aligning similar services in the same budget entity making tracking of performance goals, budget, and expenditure data more accurate.

Proposed Solution:

The Department of Juvenile Justice (DJJ), within existing resources, requests the transfer of \$5,905,343 and 7.0 positions (\$144,139/2.0 FTEs, Federal Grants Trust Fund and \$5,761,204/5.0 FTEs, General Revenue) to the Delinquency Prevention and Diversion budget entity to properly align prevention/intervention initiatives implemented, managed and monitored by staff in the Prevention and Victim Services Program.

Fiscal Impact:

Calculations for the transfers are as follows:

Aftercare Services/Conditional Release (80700100): (\$4,400,000), General Revenue
 Prodigy (106666): (\$4,400,000)

Juvenile Probation (80700200): (\$301,016), General Revenue
 Salary Rate: (194,045)
 Positions: (5.0) FTEs
 Salaries & Benefits (010000): (\$269,821)
 G/A-Contracted Services (100778): (\$29,425)
 Human Resources (107040): (\$1,770)

Non-Residential Delinquency Rehabilitation (80700300): (\$1,060,188), General Revenue

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2013-14 | FY 2013-14 | FY 2013-14 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| JUVENILE JUSTICE, DEPT OF | | | | 80000000 |
| PGM: PROB/COMMUN CORR PRG | | | | 80700000 |
| <u>NON-RESIDENT DELINQ REHAB</u> | | | | 80700300 |
| PUBLIC PROTECTION | | | | 12 |
| JUVEN FACILITIES/SERVICES | | | | <u>1207.00.00.00</u> |
| ESTIMATED EXPENDITURES REALIGNMENT | | | | 2000000 |
| REALIGNMENT OF EXPENDITURES BETWEEN | | | | |
| BUDGET ENTITIES - DEDUCT | | | | 2000120 |

G/A-Contracted Services (100778): (\$1,060,188)

Executive Direction/Support Services (80750100): (\$144,139), Federal Grants Trust Fund
 Salary Rate: (82,484)
 Positions: (2.0) FTEs
 Salaries & Benefits (010000): (\$129,035)
 Expenses (040000): (\$14,396)
 Human Resources (107040): (\$708)

Companion issues are assigned to the Aftercare Services/Conditional Release, Juvenile Probation and Executive Direction/Support Services budget entities. The corresponding issue is included in the Delinquency Prevention and Diversion budget entity under issue code 2000110.

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--------------------------------|---------------------------|------------|---------------------------|-----|--------------------------|-----|----------------------|
| | AGY REQUEST FY 2013-14 | POS | AGY REQ N/R FY 2013-14 | POS | AG REQ ANZ FY 2013-14 | POS | |
| JUVENILE JUSTICE, DEPT OF | | | | | | | 80000000 |
| PGM: PROB/COMMUN CORR PRG | | | | | | | 80700000 |
| COMMUNITY SUPERVISION | | | | | | | 80700700 |
| PUBLIC PROTECTION | | | | | | | 12 |
| JUVEN FACILITIES/SERVICES | | | | | | | <u>1207.00.00.00</u> |
| INTRA-AGENCY REORGANIZATIONS | | | | | | | 1800000 |
| BUDGET RECAST OF PROBATION AND | | | | | | | |
| COMMUNITY CORRECTIONS - ADD | | | | | | | |
| COMMUNITY SUPERVISION | | | | | | | 1802500 |
| SALARY RATE | | | | | | | 000000 |
| SALARY RATE..... | 30,428,249 | | | | | | |
| ===== | | | | | | | |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL REVENUE FUND | -STATE | 34,848,100 | | | | | 1000 1 |
| GRANTS AND DONATIONS TF | -STATE | 43,380 | | | | | 2339 1 |
| SOCIAL SVCS BLK GRT TF | -FEDERL | 4,850,629 | | | | | 2639 3 |
| TOTAL POSITIONS..... | | 849.50 | | | | | |
| TOTAL APPRO..... | | 39,742,109 | | | | | |
| ===== | | | | | | | |
| OTHER PERSONAL SERVICES | | | | | | | 030000 |
| GENERAL REVENUE FUND | -STATE | 295,558 | | | | | 1000 1 |
| ===== | | | | | | | |
| EXPENSES | | | | | | | 040000 |
| GENERAL REVENUE FUND | -STATE | 4,910,551 | | | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND | -RECPNT | 35,866 | | | | | 2261 9 |
| GRANTS AND DONATIONS TF | -STATE | 7,407 | | | | | 2339 1 |
| SOCIAL SVCS BLK GRT TF | -FEDERL | 311,856 | | | | | 2639 3 |
| TOTAL APPRO..... | | 5,265,680 | | | | | |
| ===== | | | | | | | |
| OPERATING CAPITAL OUTLAY | | | | | | | 060000 |
| GENERAL REVENUE FUND | -STATE | 41,556 | | | | | 1000 1 |
| ===== | | | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--------------------------------|----------------------------------|------------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2013-14 POS | AMOUNT | AGY REQ N/R FY 2013-14 POS | AMOUNT | AG REQ ANZ FY 2013-14 POS | AMOUNT | |
| JUVENILE JUSTICE, DEPT OF | | | | | | | 80000000 |
| PGM: PROB/COMMUN CORR PRG | | | | | | | 80700000 |
| COMMUNITY SUPERVISION | | | | | | | 80700700 |
| PUBLIC PROTECTION | | | | | | | 12 |
| JUVEN FACILITIES/SERVICES | | | | | | | <u>1207.00.00.00</u> |
| INTRA-AGENCY REORGANIZATIONS | | | | | | | 1800000 |
| BUDGET RECAST OF PROBATION AND | | | | | | | |
| COMMUNITY CORRECTIONS - ADD | | | | | | | |
| COMMUNITY SUPERVISION | | | | | | | 1802500 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| JUVENILE REDIRECTIONS PGM | | | | | | | 100005 |
| GENERAL REVENUE FUND -STATE | | 15,364,831 | | | | | 1000 1 |
| LEGIS INIT/REDUC JUV CRIME | | | | | | | 100279 |
| GENERAL REVENUE FUND -STATE | | 635,947 | | | | | 1000 1 |
| CONTRACTED SERVICES | | | | | | | 100777 |
| GENERAL REVENUE FUND -STATE | | 602,545 | | | | | 1000 1 |
| SOCIAL SVCS BLK GRT TF -FEDERL | | 42,490 | | | | | 2639 3 |
| TOTAL APPRO..... | | 645,035 | | | | | |
| G/A-CONTRACTED SERVICES | | | | | | | 100778 |
| GENERAL REVENUE FUND -STATE | | 35,125,802 | | | | | 1000 1 |
| GRANTS AND DONATIONS TF -STATE | | 1,552,310 | | | | | 2339 1 |
| SOCIAL SVCS BLK GRT TF -FEDERL | | 81,995 | | | | | 2639 3 |
| TOTAL APPRO..... | | 36,760,107 | | | | | |
| RISK MANAGEMENT INSURANCE | | | | | | | 103241 |
| GENERAL REVENUE FUND -STATE | | 349,843 | | | | | 1000 1 |
| LEASE/PURCHASE/EQUIPMENT | | | | | | | 105281 |
| GENERAL REVENUE FUND -STATE | | 236,213 | | | | | 1000 1 |

| | COL A03 | COL A04 | COL A05 | |
|---------------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2013-14 | FY 2013-14 | FY 2013-14 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| JUVENILE JUSTICE, DEPT OF | | | | 80000000 |
| PGM: PROB/COMMUN CORR PRG | | | | 80700000 |
| COMMUNITY SUPERVISION | | | | 80700700 |
| PUBLIC PROTECTION | | | | 12 |
| JUVEN FACILITIES/SERVICES | | | | 1207.00.00.00 |
| INTRA-AGENCY REORGANIZATIONS | | | | 1800000 |
| BUDGET RECAST OF PROBATION AND | | | | |
| COMMUNITY CORRECTIONS - ADD | | | | |
| COMMUNITY SUPERVISION | | | | 1802500 |
| SPECIAL CATEGORIES | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | 107040 |
| GENERAL REVENUE FUND -STATE | 290,546 | | | 1000 1 |
| GRANTS AND DONATIONS TF -STATE | 11,769 | | | 2339 1 |
| TOTAL APPRO..... | 302,315 | | | |
| TOTAL: BUDGET RECAST OF PROBATION AND | | | | 1802500 |
| COMMUNITY CORRECTIONS - ADD | | | | |
| COMMUNITY SUPERVISION | | | | |
| TOTAL POSITIONS..... | 849.50 | | | |
| TOTAL ISSUE..... | 99,639,194 | | | |
| TOTAL SALARY RATE..... | 30,428,249 | | | |

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Current Need or Problem:

The Probation and Community Corrections Program is currently divided into three (3) budget entities: Aftercare Services/Conditional Release (80700100), Juvenile Probation (80700200) and Non-Residential Delinquency Rehabilitation (80700300). These budget entities provide services to youth referred to the Juvenile Justice System for violations of law. Services include intake and assessment, diversion from court, court-related supportive services, probation supervision, day treatment, conditional release supervision and conditional release day treatment. Much of the current budget structure can be traced back to the early 1990s and was more a function of where a particular service was originally funded than the type of service provided or status of the offender. Currently, similar types of services are not aligned in the same budget entities making tracking of performance goals and establishing unit costs difficult.

Examples of the misalignment are:

- 1) Diversion services are within the Non-Residential Delinquency Rehabilitation budget entity. Diversionary services are pre-dispositional in nature and implemented at the intake phase of case processing, yet the staffing for intake which coordinates diversionary services is found within the Juvenile Probation budget entity.
- 2) Post-commitment Probation Supervision (State-Provided) and Conditional Release Supervision (State-Provided) are post-residential commitment services predominately funded within the Juvenile Probation budget entity rather than Aftercare Services/Conditional Release where other post-commitment services are funded.
- 3) Detention screening and Juvenile Assessment Center (JAC) services are pre-dispositional in nature, but are funded within the Juvenile Probation budget entity, which is a post-dispositional service.

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--------------------------------|---------------------------|-----|---------------------------|-----|--------------------------|-----|----------------------|
| | AGY REQUEST FY 2013-14 | POS | AGY REQ N/R FY 2013-14 | POS | AG REQ ANZ FY 2013-14 | POS | |
| JUVENILE JUSTICE, DEPT OF | | | | | | | 80000000 |
| PGM: PROB/COMMUN CORR PRG | | | | | | | 80700000 |
| COMMUNITY SUPERVISION | | | | | | | 80700700 |
| PUBLIC PROTECTION | | | | | | | 12 |
| JUVEN FACILITIES/SERVICES | | | | | | | <u>1207.00.00.00</u> |
| INTRA-AGENCY REORGANIZATIONS | | | | | | | 1800000 |
| BUDGET RECAST OF PROBATION AND | | | | | | | |
| COMMUNITY CORRECTIONS - ADD | | | | | | | |
| COMMUNITY SUPERVISION | | | | | | | 1802500 |

Proposed Solution:

The Department of Juvenile Justice (DJJ) proposes to establish two (2) new budget entities to capture major services and offender jurisdictional types served by Probation and Community Corrections with an emphasis on community-based interventions, care and supervision. This budgetary structure change will emphasize and showcase juvenile justice reform that provides for intervention services that diverts youth from entering the juvenile justice system and ensure that youth do not penetrate the system more deeply than necessary. The two new budget entities are:

- 1) Community Interventions & Services-this new entity will provide front-end services to divert youth from entering the juvenile justice system and intervention services to prevent youth from continuing further into the juvenile justice system. The array of services include: diversionary services, intake and assessments, screening and evaluation of the risk to offend and re-offend, counseling, determining whether the recommendation to the court should be a community-based option or facility placement and providing information to the juvenile and family court judges, as judicial decision makers.
- 2) Community Supervision-this new entity will provide services to youth who require supervision pending court proceedings or who has been court ordered into probation supervision, transitional services and services to assist youth released from a residential commitment program to make a successful return to their communities. The array of services include: redirection services, respite beds, electronic monitoring, probation supervision services, contracted day treatment services, non-residential sex offender services, conditional release supervision, post-commitment probation services, aftercare/transitional services, independent living, and interstate compact services.

These proposed changes will allow the department to align similar services in the same budget entity making tracking of performance goals, budget, and expenditure data more accurate. Overall, these proposed changes will increase public safety by reducing juvenile delinquency through effective prevention, intervention and treatment services that strengthens families and turn around the lives of troubled youth. The Other Salary Amount (OAD) was used to record the budget for salaries and benefits because the current appropriation is realigned between budget entities.

Fiscal Impact:

Alignment of services will be as follows:

| | FTE | FY 2013-14 Budget Aftercare/Cond Release | FTE | Proposed FY 2013-14 Budget Community Intervs Svcs |
|----------------------------------|---------|---|--------|---|
| Salaries & Benefits (010000) | (24.00) | (\$ 1,080,370) | 505.00 | \$ 22,769,138 |
| OPS (030000) | | (0) | | 1,133,338 |
| Expenses (040000) | | (119,148) | | 3,056,290 |
| OCO (060000) | | (0) | | 27,131 |
| Legislative Initiatives (100279) | | (451,630) | | 0 |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-----------------------------------|---------------------------|-----|---------------------------|-------------|--------------------------|------------|----------------------|
| | AGY REQUEST FY 2013-14 | POS | AGY REQ N/R FY 2013-14 | POS | AG REQ ANZ FY 2013-14 | POS | |
| JUVENILE JUSTICE, DEPT OF | | | | | | | 80000000 |
| PGM: PROB/COMMUN CORR PRG | | | | | | | 80700000 |
| COMMUNITY SUPERVISION | | | | | | | 80700700 |
| PUBLIC PROTECTION | | | | | | | 12 |
| JUVEN FACILITIES/SERVICES | | | | | | | <u>1207.00.00.00</u> |
| INTRA-AGENCY REORGANIZATIONS | | | | | | | 1800000 |
| BUDGET RECAST OF PROBATION AND | | | | | | | |
| COMMUNITY CORRECTIONS - ADD | | | | | | | |
| COMMUNITY SUPERVISION | | | | | | | 1802500 |
| Contracted Svcs (100777) | | | (| 1,714) | | 422,887 | |
| G/A-Contracted Svcs (100778) | | | (| 19,805,259) | | 13,761,716 | |
| Risk Management (103241) | | | (| 0) | | 229,358 | |
| Lease/Purchase/Equipment (105281) | | | (| 0) | | 154,863 | |
| Transfer DMS HR (107040) | | | (| 8,490) | | 184,760 | |
| Total | (24.00) | | (\$ | 21,466,611) | 505.00 | \$ | 41,739,481 |

| | FTE | FY 2013-14 Budget | | FTE | Proposed | |
|-----------------------------------|------------|--------------------|--------------|--------|-------------------|-----------------------|
| | | Juvenile Probation | | | FY 2013-14 Budget | Community Supervision |
| Salaries & Benefits (010000) | (1,330.50) | (\$ | 61,430,877) | 849.50 | \$ | 39,742,109 |
| OPS (030000) | | (| 1,428,896) | | | 295,558 |
| Expenses (040000) | | (| 8,202,822) | | | 5,265,680 |
| OCO (060000) | | (| 68,687) | | | 41,556 |
| Juvenile Redirections (100005) | | (| 15,364,831) | | | 15,364,831 |
| Legislative Initiatives (100279) | | (| 0) | | | 635,947 |
| Contracted Svcs (100777) | | (| 1,066,208) | | | 645,035 |
| G/A-Contracted Svcs (100778) | | (| 13,283,742) | | | 36,760,107 |
| Risk Management (103241) | | (| 579,201) | | | 349,843 |
| Lease/Purchase/Equipment (105281) | | (| 391,076) | | | 236,213 |
| Transfer DMS HR (107040) | | (| 478,585) | | | 302,315 |
| Total | (1,330.50) | (\$ | 102,294,925) | 849.50 | \$ | 99,639,194 |

| | FTE | FY 2013-14 Budget | | | | |
|----------------------------------|------------|------------------------------|--------------|----------|----|-------------|
| | | Non-Residential Delinq Rehab | | | | |
| Legislative Initiatives (100279) | | (\$ | 184,317) | | | |
| G/A-Contracted Svcs (100778) | | (| 17,432,822) | | | |
| Total | | (\$ | 17,617,139) | | | |
| GRAND TOTAL | (1,354.50) | (\$ | 141,378,675) | 1,354.50 | \$ | 141,378,675 |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--------------------------------|---------------------------|-----|---------------------------|-----|--------------------------|-----|---------------|
| | AGY REQUEST FY 2013-14 | POS | AGY REQ N/R FY 2013-14 | POS | AG REQ ANZ FY 2013-14 | POS | |
| JUVENILE JUSTICE, DEPT OF | | | | | | | 80000000 |
| PGM: PROB/COMMUN CORR PRG | | | | | | | 80700000 |
| COMMUNITY SUPERVISION | | | | | | | 80700700 |
| PUBLIC PROTECTION | | | | | | | 12 |
| JUVEN FACILITIES/SERVICES | | | | | | | 1207.00.00.00 |
| INTRA-AGENCY REORGANIZATIONS | | | | | | | 1800000 |
| BUDGET RECAST OF PROBATION AND | | | | | | | |
| COMMUNITY CORRECTIONS - ADD | | | | | | | |
| COMMUNITY SUPERVISION | | | | | | | 1802500 |

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|--------|------------|-----------|------------|------------|---------|------------------------------|
| A03 - AGY REQUEST FY 2013-14 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| P101 PROPOSED CLASS CODE | | | | | | | |
| C4001 001 | 849.50 | 30,428,249 | | 12,548,456 | 42,976,705 | 0.00 | 42,976,705 |
| TOTALS FOR ISSUE BY FUND | | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | | 42,976,705 |
| | 849.50 | 30,428,249 | | 12,548,456 | 42,976,705 | | 42,976,705 |
| OTHER SALARY AMOUNT | | | | | | | |
| 2339 GRANTS AND DONATIONS TF | | | | | | | 43,380 |
| 2639 SOCIAL SVCS BLK GRT TF | | | | | | | 4,850,629 |
| 1000 GENERAL REVENUE FUND | | | | | | | 8,128,605- |
| | | | | | | | 39,742,109 |

| | 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 2013-14 | FY 2013-14 | FY 2013-14 | FY 2013-14 | FY 2013-14 | FY 2013-14 | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | | |
| JUVENILE JUSTICE, DEPT OF | | | | | | | 80000000 |
| PGM: PROB/COMMUN CORR PRG | | | | | | | 80700000 |
| COMMUNITY SUPERVISION | | | | | | | 80700700 |
| PUBLIC PROTECTION | | | | | | | 12 |
| JUVEN FACILITIES/SERVICES | | | | | | | 1207.00.00.00 |
| CAPITAL IMPROVEMENT PLAN | | | | | | | 9900000 |
| MAINTENANCE AND REPAIR | | | | | | | 990M000 |
| FIXED CAPITAL OUTLAY | | | | | | | 080000 |
| DJJ MAIN/REPAIR-STATE BLDG | | | | | | | 080410 |
| GENERAL REVENUE FUND | -STATE | 565,028 | 565,028 | | | | 1000 1 |

AGENCY NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO
 The following maintenance projects are requested under group "BM" Mechanical. 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 group "BE" 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 group "BI" Interior. The requests noted under this category are bathroom upgrades, renovation of office space, carpet replacement and upgrade of elevators. These projects will ensure the functionality and safety of the buildings.

The following maintenance projects are requested under group "BX" Envelope (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 |
|-----------------------|-------------|-------------------------|---|--------------|
| 2013-2014 | 00408 | Sunland | This project is to replace on site potable water lines for site building managed by the Department of Juvenile Justice (DJJ). Recommendation was made by the State Fire Marshal's (SFM) office. | \$35,000.00 |
| 2013-2014 | 00408 | Wildwood Service Center | This project is to add hot water via instant heating units to eight (8) bathrooms. Currently, there is hot water in only 2 bathrooms | \$16,000.00 |
| 2013-2014 | 01443 | Sunland | This project is to replace existing insulation. | \$32,000.00 |
| 2013-2014 | N/A | Probation Sites | This allocation is for the continued upkeep and maintenance of all juvenile probation facilities | \$200,000.00 |

| COL A03 | | COL A04 | | COL A05 | | CODES |
|---------------------------|--------|-------------|--------|------------|--------|----------------------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2013-14 | | FY 2013-14 | | FY 2013-14 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| JUVENILE JUSTICE, DEPT OF | | | | | | 80000000 |
| PGM: PROB/COMMUN CORR PRG | | | | | | 80700000 |
| COMMUNITY SUPERVISION | | | | | | 80700700 |
| PUBLIC PROTECTION | | | | | | 12 |
| JUVEN FACILITIES/SERVICES | | | | | | <u>1207.00.00.00</u> |
| CAPITAL IMPROVEMENT PLAN | | | | | | 9900000 |
| MAINTENANCE AND REPAIR | | | | | | 990M000 |

statewide. Costs computed using industry-standard data from the Building Owner's and Manager's Association (BOMA), the International Facility Management Association (IFMA) and historical data from agency expenditures for repair/maintenance issues over the past five (5) years. Costs have also been revised downward to reflect over-lapping projects in this current request. Work covers building items which break-down or fail during the current year and need to be repaired to maintain operations.

This project is to paint the interior and exterior walls of the main building.

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.

This project is to resurface the facility parking lot with commercial grade asphalt. Parking lot dates back to 1965, and has been patched several times but never resurfaced.

This project is for agency compliance with the Americans with Disabilities Act (ADA). It includes procurement of professionally-developed ADA surveys for older juvenile probation facilities for compliance with the ADA. It also includes development of a database of information as well as 504 transition plans. Finally, a portion of the funding

| | | | | |
|-----------|-------|-------------------------|--|--------------|
| 2013-2014 | N/A | Sarasota Probation | | \$14,000.00 |
| 2013-2014 | N/A | Belle Glade Office | | \$6,000.00 |
| 2013-2014 | 00408 | Wildwood Service Center | | \$12,028.00 |
| 2013-2014 | N/A | Probation Sites | | \$250,000.00 |

| 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 2013-14 | FY 2013-14 | FY 2013-14 | FY 2013-14 | FY 2013-14 | FY 2013-14 | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| JUVENILE JUSTICE, DEPT OF | | | | | | 80000000 |
| PGM: PROB/COMMUN CORR PRG | | | | | | 80700000 |
| COMMUNITY SUPERVISION | | | | | | 80700700 |
| PUBLIC PROTECTION | | | | | | 12 |
| JUVEN FACILITIES/SERVICES | | | | | | <u>1207.00.00.00</u> |
| CAPITAL IMPROVEMENT PLAN | | | | | | 9900000 |
| MAINTENANCE AND REPAIR | | | | | | 990M000 |

| | | | | |
|-----------|-------|-------------------------|---|--------------|
| 2014-2015 | N/A | Dade Group Treatment | would go to phase-one corrective action for a portion of these identified issues. This project is to paint the exterior of the supply building and add a water chlorinator as required by Miami-Dade Health Department. | \$11,000.00 |
| 2014-2015 | 00408 | Wildwood Service Center | This project is to clean the HVAC ducts in the complex. | \$33,000.00 |
| 2014-2015 | 02363 | 602 Miami | This project is to install a new alarm system and the associated emergency signage. | \$24,800.00 |
| 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 replace selected areas of the building with new carpet. Carpet in some areas is a tripping hazard that needs to be fixed. This is an 11,993 square foot building. | \$10,500.00 |
| 2014-2015 | 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 | 00436 | Sunland | This project is to replace/recoat metal roof system on building 8500 with a new elastomeric roof coating and install gutters as required. This will extend the life of the building at least 20 years. Building is the official "back-up" site for DJJ network. | \$80,000.00 |
| 2015-2016 | 00436 | Sunland | This project is to network buildings that are not currently networked. This project would install a fiber box and fiber connections from outlying buildings to main complex. Due to the distance, fiber would be the only option. | \$6,827.00 |
| 2015-2016 | 00408 | Wildwood Service Center | This project is to provide outside maintenance to include parking lot lighting, building painting, courtyard security lighting, and repairs to gutters. | \$16,500.00 |

| | | COL A03 | COL A04 | COL A05 | |
|---|--------|--------------------|--|------------|--|
| | | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | | FY 2013-14 | FY 2013-14 | FY 2013-14 | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT |
| | | | | | CODES |
| JUVENILE JUSTICE, DEPT OF PGM: PROB/COMMUN CORR PRG COMMUNITY SUPERVISION PUBLIC PROTECTION JUVEN FACILITIES/SERVICES CAPITAL IMPROVEMENT PLAN MAINTENANCE AND REPAIR | | | | | 80000000 80700000 80700700 12 <u>1207.00.00.00</u> 9900000 990M000 |
| 2015-2016 | 00436 | Sunland | 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. The building is used to store client case files. | | \$32,000.00 |
| 2016-2017 | 00436 | Sunland | This project is to replace the HVAC system in the Juvenile Justice Information System (JJIS) training lab, restroom and break room. Many HVAC system have been replaced, but this 3-ton unit only services these areas. | | \$7,975.00 |
| 2016-2017 | 00436 | Sunland | This project is to replace the 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. | | \$5,960.00 |
| 2016-2017 | 00436 | Sunland | This project is to replace existing wall A/C units with 1.5 ton ductless mini-split for the warehouse office and scanner room. | | \$5,000.00 |
| 2016-2017 | 00436 | Sunland | This project is to replace carpet in the Juvenile Probation Office (JPO) building. Carpet is in a high traffic area. Carpet has separated from backing. | | \$10,802.00 |
| 2016-2017 | N/A | Sarasota Probation | This project is to install planter/bollards to improve safety due to the expansion of State Road 301 from 2 to 4 high speed lanes. | | \$5,000.00 |
| 2016-2017 | 00436 | Sunland | This project is to install anti-theft chain-link fences around HVAC units. During Fiscal Year 2011-2012, four incidents were reported of vandalism or theft. A Closed Circuit Television (CCTV) system was installed, but a fence is required to prevent future theft of HVAC units. | | \$5,000.00 |
| 2017-2018 | 00436 | Sunland | This project is for the duct cleaning of the HVAC system of a 22,000 square foot building. The building dates back to the 1930s but was renovated in the | | \$15,500.00 |

| | | COL A03 | COL A04 | COL A05 | |
|---------------------------|--------|-------------|-------------|------------|----------------------|
| | | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | | FY 2013-14 | FY 2013-14 | FY 2013-14 | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT |
| | | | | | CODES |
| JUVENILE JUSTICE, DEPT OF | | | | | 80000000 |
| PGM: PROB/COMMUN CORR PRG | | | | | 80700000 |
| COMMUNITY SUPERVISION | | | | | 80700700 |
| PUBLIC PROTECTION | | | | | 12 |
| JUVEN FACILITIES/SERVICES | | | | | <u>1207.00.00.00</u> |
| CAPITAL IMPROVEMENT PLAN | | | | | 9900000 |
| MAINTENANCE AND REPAIR | | | | | 990M000 |

| | | | | |
|-----------|-------|--------------------|---|------------|
| 2017-2018 | 00436 | Sunland | 1970s. However, ducts have never been cleaned. This project is to replace old CCTV system with new digital system. The current system is not picking up the numerous thefts to the area as it is an old analogue system. The current system will be used in another part of the complex. | \$5,000.00 |
| 2017-2018 | N/A | Sarasota Probation | 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. | \$5,600.00 |

Refer to accompanying CIP-5 forms.

| | | | | | |
|----------------------------------|-------------|--|---------|--|----------------------|
| TOTAL: JUVEN FACILITIES/SERVICES | | | | | <u>1207.00.00.00</u> |
| BY FUND TYPE | | | | | |
| GENERAL REVENUE FUND | 93,266,520 | | 565,028 | | 1000 |
| TRUST FUNDS | 6,937,702 | | | | 2000 |
| TOTAL POSITIONS..... | 849.50 | | | | |
| TOTAL PROG COMP..... | 100,204,222 | | 565,028 | | |
| TOTAL SALARY RATE..... | 30,428,249 | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--------------------------------|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2013-14 POS | AMOUNT | AGY REQ N/R FY 2013-14 POS | AMOUNT | AG REQ ANZ FY 2013-14 POS | AMOUNT | |
| JUVENILE JUSTICE, DEPT OF | | | | | | | 80000000 |
| PGM: PROB/COMMUN CORR PRG | | | | | | | 80700000 |
| COMM INTERVENTION & SRVCS | | | | | | | 80700800 |
| PUBLIC PROTECTION | | | | | | | 12 |
| JUVEN FACILITIES/SERVICES | | | | | | | <u>1207.00.00.00</u> |
| INTRA-AGENCY REORGANIZATIONS | | | | | | | 1800000 |
| BUDGET RECAST OF PROBATION AND | | | | | | | |
| COMMUNITY CORRECTIONS - ADD | | | | | | | |
| COMMUNITY INTERVENTIONS AND | | | | | | | |
| SERVICES | | | | | | | 1802400 |
| SALARY RATE | | | | | | | 000000 |
| SALARY RATE..... | 17,039,996 | | | | | | |
| ===== | | | | | | | |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 19,965,251 | | | | | | 1000 1 |
| GRANTS AND DONATIONS TF -STATE | 24,853 | | | | | | 2339 1 |
| SOCIAL SVCS BLK GRT TF -FEDERL | 2,779,034 | | | | | | 2639 3 |
| TOTAL POSITIONS..... | 505.00 | | | | | | |
| TOTAL APPRO..... | 22,769,138 | | | | | | |
| ===== | | | | | | | |
| OTHER PERSONAL SERVICES | | | | | | | 030000 |
| GENERAL REVENUE FUND -STATE | 1,133,338 | | | | | | 1000 1 |
| ===== | | | | | | | |
| EXPENSES | | | | | | | 040000 |
| GENERAL REVENUE FUND -STATE | 2,873,784 | | | | | | 1000 1 |
| SOCIAL SVCS BLK GRT TF -FEDERL | 182,506 | | | | | | 2639 3 |
| TOTAL APPRO..... | 3,056,290 | | | | | | |
| ===== | | | | | | | |
| OPERATING CAPITAL OUTLAY | | | | | | | 060000 |
| GENERAL REVENUE FUND -STATE | 27,131 | | | | | | 1000 1 |
| ===== | | | | | | | |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| CONTRACTED SERVICES | | | | | | | 100777 |
| GENERAL REVENUE FUND -STATE | 395,031 | | | | | | 1000 1 |
| SOCIAL SVCS BLK GRT TF -FEDERL | 27,856 | | | | | | 2639 3 |
| ===== | | | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|---------------------------------------|---------------------------|------------|---------------------------|-----|--------------------------|-----|----------------------|
| | AGY REQUEST FY 2013-14 | POS | AGY REQ N/R FY 2013-14 | POS | AG REQ ANZ FY 2013-14 | POS | |
| JUVENILE JUSTICE, DEPT OF | | | | | | | 80000000 |
| PGM: PROB/COMMUN CORR PRG | | | | | | | 80700000 |
| COMM INTERVENTION & SRVCS | | | | | | | 80700800 |
| PUBLIC PROTECTION | | | | | | | 12 |
| JUVEN FACILITIES/SERVICES | | | | | | | <u>1207.00.00.00</u> |
| INTRA-AGENCY REORGANIZATIONS | | | | | | | 1800000 |
| BUDGET RECAST OF PROBATION AND | | | | | | | |
| COMMUNITY CORRECTIONS - ADD | | | | | | | |
| COMMUNITY INTERVENTIONS AND | | | | | | | |
| SERVICES | | | | | | | 1802400 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| CONTRACTED SERVICES | | | | | | | 100777 |
| TOTAL APPRO..... | | 422,887 | | | | | |
| ===== | | | | | | | |
| G/A-CONTRACTED SERVICES | | | | | | | 100778 |
| GENERAL REVENUE FUND -STATE | | 13,761,716 | | | | | 1000 1 |
| ===== | | | | | | | |
| RISK MANAGEMENT INSURANCE | | | | | | | 103241 |
| GENERAL REVENUE FUND -STATE | | 229,358 | | | | | 1000 1 |
| ===== | | | | | | | |
| LEASE/PURCHASE/EQUIPMENT | | | | | | | 105281 |
| GENERAL REVENUE FUND -STATE | | 154,863 | | | | | 1000 1 |
| ===== | | | | | | | |
| TR/DMS/HR SVCS/STW CONTRCT | | | | | | | 107040 |
| GENERAL REVENUE FUND -STATE | | 177,567 | | | | | 1000 1 |
| GRANTS AND DONATIONS TF -STATE | | 7,193 | | | | | 2339 1 |
| TOTAL APPRO..... | | 184,760 | | | | | |
| ===== | | | | | | | |
| TOTAL: BUDGET RECAST OF PROBATION AND | | | | | | | 1802400 |
| COMMUNITY CORRECTIONS - ADD | | | | | | | |
| COMMUNITY INTERVENTIONS AND | | | | | | | |
| SERVICES | | | | | | | |
| TOTAL POSITIONS..... | | 505.00 | | | | | |
| TOTAL ISSUE..... | | 41,739,481 | | | | | |
| TOTAL SALARY RATE..... | | 17,039,996 | | | | | |
| ===== | | | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|--------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2013-14 | FY 2013-14 | FY 2013-14 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| JUVENILE JUSTICE, DEPT OF | | | | 80000000 |
| PGM: PROB/COMMUN CORR PRG | | | | 80700000 |
| COMM INTERVENTION & SRVCS | | | | 80700800 |
| PUBLIC PROTECTION | | | | 12 |
| JUVEN FACILITIES/SERVICES | | | | 1207.00.00.00 |
| INTRA-AGENCY REORGANIZATIONS | | | | 1800000 |
| BUDGET RECAST OF PROBATION AND | | | | |
| COMMUNITY CORRECTIONS - ADD | | | | |
| COMMUNITY INTERVENTIONS AND | | | | |
| SERVICES | | | | 1802400 |
| ***** | | | | |

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Current Need or Problem:

The Probation and Community Corrections Program is currently divided into three (3) budget entities: Aftercare Services/Conditional Release (80700100), Juvenile Probation (80700200) and Non-Residential Delinquency Rehabilitation (80700300). These budget entities provide services to youth referred to the Juvenile Justice System for violations of law. Services include intake and assessment, diversion from court, court-related supportive services, probation supervision, day treatment, conditional release supervision and conditional release day treatment. Much of the current budget structure can be traced back to the early 1990s and was more a function of where a particular service was originally funded than the type of service provided or status of the offender. Currently, similar types of services are not aligned in the same budget entities making tracking of performance goals and establishing unit costs difficult.

Examples of the misalignment are:

- 1) Diversion services are within the Non-Residential Delinquency Rehabilitation budget entity. Diversionary services are pre-dispositional in nature and implemented at the intake phase of case processing, yet the staffing for intake which coordinates diversionary services is found within the Juvenile Probation budget entity.
- 2) Post-commitment Probation Supervision (State-Provided) and Conditional Release Supervision (State-Provided) are post-residential commitment services predominately funded within the Juvenile Probation budget entity rather than Aftercare Services/Conditional Release where other post-commitment services are funded.
- 3) Detention screening and Juvenile Assessment Center (JAC) services are pre-dispositional in nature, but are funded within the Juvenile Probation budget entity, which is a post-dispositional service.

Proposed Solution:

The Department of Juvenile Justice (DJJ) proposes to establish two (2) new budget entities to capture major services and offender jurisdictional types served by Probation and Community Corrections with an emphasis on community-based interventions, care and supervision. This budgetary structure change will emphasize and showcase juvenile justice reform that provides for intervention services that diverts youth from entering the juvenile justice system and ensure that youth do not penetrate the system more deeply than necessary. The two new budget entities are:

- 1) Community Interventions & Services-this new entity will provide front-end services to divert youth from entering the juvenile justice system and intervention services to prevent youth from continuing further into the juvenile justice system. The array of services include: diversionary services, intake and assessments, screening and evaluation of the risk to offend and re-offend, counseling, determining whether the recommendation to the court should be a community-based option or facility placement and providing information to the juvenile and family court judges, as judicial decision makers.
- 2) Community Supervision-this new entity will provide services to youth who require supervision pending court proceedings or who has been court ordered into probation supervision, transitional services and services to

| | COL A03 AGY REQUEST FY 2013-14 | COL A04 AGY REQ N/R FY 2013-14 | COL A05 AG REQ ANZ FY 2013-14 | CODES |
|--------------------------------|--------------------------------------|--------------------------------------|-------------------------------------|----------------------|
| | POS AMOUNT | POS AMOUNT | POS AMOUNT | |
| JUVENILE JUSTICE, DEPT OF | | | | 80000000 |
| PGM: PROB/COMMUN CORR PRG | | | | 80700000 |
| COMM INTERVENTION & SRVCS | | | | 80700800 |
| PUBLIC PROTECTION | | | | 12 |
| JUVEN FACILITIES/SERVICES | | | | <u>1207.00.00.00</u> |
| INTRA-AGENCY REORGANIZATIONS | | | | 1800000 |
| BUDGET RECAST OF PROBATION AND | | | | |
| COMMUNITY CORRECTIONS - ADD | | | | |
| COMMUNITY INTERVENTIONS AND | | | | |
| SERVICES | | | | 1802400 |

assist youth released from a residential commitment program to make a successful return to their communities. The array of services include: redirection services, respite beds, electronic monitoring, probation supervision services, contracted day treatment services, non-residential sex offender services, conditional release supervision, post-commitment probation services, aftercare/transitional services, independent living, and interstate compact services.

These proposed changes will allow the department to align similar services in the same budget entity making tracking of performance goals, budget, and expenditure data more accurate. Overall, these proposed changes will increase public safety by reducing juvenile delinquency through effective prevention, intervention and treatment services that strengthens families and turn around the lives of troubled youth. The Other Salary Amount (OAD) was used to record the budget for salaries and benefits because the current appropriation is realigned between budget entities.

Fiscal Impact:

Alignment of services will be as follows:

| | FTE | FY 2013-14 Budget Aftercare/Cond Release | FTE | Proposed FY 2013-14 Budget Community Intervs Svcs |
|-----------------------------------|----------------|---|---------------|---|
| Salaries & Benefits (010000) | (24.00) | (\$ 1,080,370) | 505.00 | \$ 22,769,138 |
| OPS (030000) | | (0) | | 1,133,338 |
| Expenses (040000) | | (119,148) | | 3,056,290 |
| OCO (060000) | | (0) | | 27,131 |
| Legislative Initiatives (100279) | | (451,630) | | 0 |
| Contracted Svcs (100777) | | (1,714) | | 422,887 |
| G/A-Contracted Svcs (100778) | | (19,805,259) | | 13,761,716 |
| Risk Management (103241) | | (0) | | 229,358 |
| Lease/Purchase/Equipment (105281) | | (0) | | 154,863 |
| Transfer DMS HR (107040) | | (8,490) | | 184,760 |
| Total | (24.00) | (\$ 21,466,611) | 505.00 | \$ 41,739,481 |

| | FTE | FY 2013-14 Budget Juvenile Probation | FTE | Proposed FY 2013-14 Budget Community Supervision |
|------------------------------|------------|---|--------|--|
| Salaries & Benefits (010000) | (1,330.50) | (\$ 61,430,877) | 849.50 | \$ 39,742,109 |
| OPS (030000) | | (1,428,896) | | 295,558 |

| | COL A03 AGY REQUEST FY 2013-14 | COL A04 AGY REQ N/R FY 2013-14 | COL A05 AG REQ ANZ FY 2013-14 | |
|-----------------------------------|--------------------------------------|--------------------------------------|-------------------------------------|----------------------|
| | POS | POS | POS | AMOUNT |
| | | | | CODES |
| JUVENILE JUSTICE, DEPT OF | | | | 80000000 |
| PGM: PROB/COMMUN CORR PRG | | | | 80700000 |
| COMM INTERVENTION & SRVCS | | | | 80700800 |
| PUBLIC PROTECTION | | | | 12 |
| JUVEN FACILITIES/SERVICES | | | | <u>1207.00.00.00</u> |
| INTRA-AGENCY REORGANIZATIONS | | | | 1800000 |
| BUDGET RECAST OF PROBATION AND | | | | |
| COMMUNITY CORRECTIONS - ADD | | | | |
| COMMUNITY INTERVENTIONS AND | | | | |
| SERVICES | | | | 1802400 |
| Expenses (040000) | | (8,202,822) | | 5,265,680 |
| OCO (060000) | | (68,687) | | 41,556 |
| Juvenile Redirections (100005) | | (15,364,831) | | 15,364,831 |
| Legislative Initiatives (100279) | | (0) | | 635,947 |
| Contracted Svcs (100777) | | (1,066,208) | | 645,035 |
| G/A-Contracted Svcs (100778) | | (13,283,742) | | 36,760,107 |
| Risk Management (103241) | | (579,201) | | 349,843 |
| Lease/Purchase/Equipment (105281) | | (391,076) | | 236,213 |
| Transfer DMS HR (107040) | | (478,585) | | 302,315 |
| Total | (1,330.50) | (\$ 102,294,925) | 849.50 | \$ 99,639,194 |

| | FTE | FY 2013-14 Budget Non-Residential Delinq Rehab |
|----------------------------------|------------|---|
| Legislative Initiatives (100279) | | (\$ 184,317) |
| G/A-Contracted Svcs (100778) | | (17,432,822) |
| Total | | (\$ 17,617,139) |
| GRAND TOTAL | (1,354.50) | (\$ 141,378,675) |
| 144,725,231 | | 1,354.50 |
| | | \$ 141,378,675 |

| | COL A03 AGY REQUEST FY 2013-14 | COL A04 AGY REQ N/R FY 2013-14 | COL A05 AG REQ ANZ FY 2013-14 | CODES |
|--------------------------------|--------------------------------------|--------------------------------------|-------------------------------------|----------------------|
| POS | AMOUNT | POS | AMOUNT | |
| JUVENILE JUSTICE, DEPT OF | | | | 80000000 |
| PGM: PROB/COMMUN CORR PRG | | | | 80700000 |
| COMM INTERVENTION & SRVCS | | | | 80700800 |
| PUBLIC PROTECTION | | | | 12 |
| JUVEN FACILITIES/SERVICES | | | | <u>1207.00.00.00</u> |
| INTRA-AGENCY REORGANIZATIONS | | | | 1800000 |
| BUDGET RECAST OF PROBATION AND | | | | |
| COMMUNITY CORRECTIONS - ADD | | | | |
| COMMUNITY INTERVENTIONS AND | | | | |
| SERVICES | | | | 1802400 |

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|--------|------------|-----------|-----------|------------|---------|------------------------------|
| A03 - AGY REQUEST FY 2013-14 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| P101 PROPOSED CLASS CODE | | | | | | | |
| C4002 001 | 505.00 | 17,039,996 | | 7,325,128 | 24,365,124 | 0.00 | 24,365,124 |
| TOTALS FOR ISSUE BY FUND | | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | | 24,365,124 |
| | 505.00 | 17,039,996 | | 7,325,128 | 24,365,124 | | 24,365,124 |
| OTHER SALARY AMOUNT | | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | | 4,399,873- |
| 2639 SOCIAL SVCS BLK GRT TF | | | | | | | 2,779,034 |
| 2339 GRANTS AND DONATIONS TF | | | | | | | 24,853 |
| | | | | | | | <u>22,769,138</u> |

| | | | | | | | |
|----------------------------------|------------|--|--|--|--|--|----------------------|
| TOTAL: JUVEN FACILITIES/SERVICES | | | | | | | <u>1207.00.00.00</u> |
| BY FUND TYPE | | | | | | | |
| GENERAL REVENUE FUND | 38,718,039 | | | | | | 1000 |
| TRUST FUNDS | 3,021,442 | | | | | | 2000 |
| TOTAL POSITIONS..... | 505.00 | | | | | | |
| TOTAL PROG COMP..... | 41,739,481 | | | | | | |
| TOTAL SALARY RATE..... | 17,039,996 | | | | | | |

=====

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|---------------|
| | AGY REQUEST FY 2013-14 POS | AMOUNT | AGY REQ N/R FY 2013-14 POS | AMOUNT | AG REQ ANZ FY 2013-14 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 -STATE | 12,303,115 | | | | | | 1000 1 |
| -MATCH | 47,306 | | | | | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | 12,350,421 | | | | | | 1000 |
| ===== | | | | | | | |
| FEDERAL GRANTS TRUST FUND -FEDERL | 127,065 | | | | | | 2261 3 |
| GRANTS AND DONATIONS TF -STATE | 283,838 | | | | | | 2339 1 |
| TOTAL POSITIONS..... | 226.50 | | | | | | |
| TOTAL APPRO..... | 12,761,324 | | | | | | |
| ===== | | | | | | | |
| OTHER PERSONAL SERVICES | | | | | | | 030000 |
| GENERAL REVENUE FUND -STATE | 161,156 | | | | | | 1000 1 |
| ADMINISTRATIVE TRUST FUND -FEDERL | 72,341 | | | | | | 2021 3 |
| JUVENILE JUSTICE TRNG TF -STATE | 11,712 | | | | | | 2417 1 |
| TOTAL APPRO..... | 245,209 | | | | | | |
| ===== | | | | | | | |
| EXPENSES | | | | | | | 040000 |
| GENERAL REVENUE FUND -STATE | 2,392,786 | | | | | | 1000 1 |
| -MATCH | 658 | | | | | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | 2,393,444 | | | | | | 1000 |
| ===== | | | | | | | |
| ADMINISTRATIVE TRUST FUND -STATE | 215,000 | | | | | | 2021 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 14,396 | | | | | | 2261 3 |
| GRANTS AND DONATIONS TF -STATE | 149,305 | | | | | | 2339 1 |
| JUVENILE JUSTICE TRNG TF -STATE | 605,353 | | | | | | 2417 1 |
| ===== | | | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|-----------|----------------------------------|--------|---------------------------------|--------|---------------|
| | AGY REQUEST FY 2013-14 POS | AMOUNT | AGY REQ N/R FY 2013-14 POS | AMOUNT | AG REQ ANZ FY 2013-14 POS | AMOUNT | |
| JUVENILE JUSTICE, DEPT OF | | | | | | | 80000000 |
| PGM: SEC/ASST SEC ADM SVCS | | | | | | | 80750000 |
| EXECUTIVE DIR/SUPPORT SVCS | | | | | | | 80750100 |
| GOV OPERATIONS/SUPPORT | | | | | | | 16 |
| EXEC LEADERSHIP/SUPPRT SVC | | | | | | | 1602.00.00.00 |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| EXPENSES | | | | | | | 040000 |
| TOTAL APPRO..... | | 3,377,498 | | | | | |
| ===== | | | | | | | |
| OPERATING CAPITAL OUTLAY | | | | | | | 060000 |
| GENERAL REVENUE FUND -STATE | | 32,841 | | | | | 1000 1 |
| ===== | | | | | | | |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| ACQUISITION/MOTOR VEHICLES | | | | | | | 100021 |
| GENERAL REVENUE FUND -STATE | | 414,714 | | | | | 1000 1 |
| ===== | | | | | | | |
| TRANS TO DIV ADM HEARINGS | | | | | | | 100565 |
| GENERAL REVENUE FUND -STATE | | 19,725 | | | | | 1000 1 |
| ===== | | | | | | | |
| CONTRACTED SERVICES | | | | | | | 100777 |
| GENERAL REVENUE FUND -STATE | | 547,208 | | | | | 1000 1 |
| ADMINISTRATIVE TRUST FUND -STATE | | 430,930 | | | | | 2021 1 |
| GRANTS AND DONATIONS TF -STATE | | 208,537 | | | | | 2339 1 |
| TOTAL APPRO..... | | 1,186,675 | | | | | |
| ===== | | | | | | | |
| G/A-CONTRACTED SERVICES | | | | | | | 100778 |
| GENERAL REVENUE FUND -STATE | | 241,169 | | | | | 1000 1 |
| JUVENILE JUSTICE TRNG TF -STATE | | 2,139,189 | | | | | 2417 1 |
| TOTAL APPRO..... | | 2,380,358 | | | | | |
| ===== | | | | | | | |
| RISK MANAGEMENT INSURANCE | | | | | | | 103241 |
| GENERAL REVENUE FUND -STATE | | 178,546 | | | | | 1000 1 |
| ===== | | | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|----------------------------------|---------|----------------------------------|--------|---------------------------------|--------|---------------|
| | AGY REQUEST FY 2013-14 POS | AMOUNT | AGY REQ N/R FY 2013-14 POS | AMOUNT | AG REQ ANZ FY 2013-14 POS | AMOUNT | |
| JUVENILE JUSTICE, DEPT OF | | | | | | | 80000000 |
| PGM: SEC/ASST SEC ADM SVCS | | | | | | | 80750000 |
| EXECUTIVE DIR/SUPPORT SVCS | | | | | | | 80750100 |
| GOV OPERATIONS/SUPPORT | | | | | | | 16 |
| EXEC LEADERSHIP/SUPPRT SVC | | | | | | | 1602.00.00.00 |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| LEASE/PURCHASE/EQUIPMENT | | | | | | | 105281 |
| GENERAL REVENUE FUND -STATE | | 67,149 | | | | | 1000 1 |
| JUVENILE JUSTICE TRNG TF -STATE | | 3,973 | | | | | 2417 1 |
| TOTAL APPRO..... | | 71,122 | | | | | |
| TR/DMS/HR SVCS/STW CONTRCT | | | | | | | 107040 |
| GENERAL REVENUE FUND -STATE | | 79,551 | | | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 546 | | | | | 2261 3 |
| GRANTS AND DONATIONS TF -STATE | | 1,643 | | | | | 2339 1 |
| TOTAL APPRO..... | | 81,740 | | | | | |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| TOTAL POSITIONS..... | 226.50 | | | | | | |
| TOTAL ISSUE..... | 20,749,752 | | | | | | |
| TOTAL SALARY RATE..... | 9,670,616 | | | | | | |
| CASUALTY INSURANCE PREMIUM ADJUSTMENT | | | | | | | 1001090 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| RISK MANAGEMENT INSURANCE | | | | | | | 103241 |
| GENERAL REVENUE FUND -STATE | | 32,316- | | | | | 1000 1 |
| FLORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT FOR FISCAL YEAR 2012-2013 SALARIES AND BENEFITS | | | | | | | 1001240 |
| GENERAL REVENUE FUND -STATE | | 30,806 | | | | | 1000 1 |
| -MATCH | | 118 | | | | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | | 30,924 | | | | | 1000 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 320 | | | | | 2261 3 |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-----------------------------------|---------------------------|-----|---------------------------|-----|--------------------------|-----|---------------|
| | AGY REQUEST FY 2013-14 | POS | AGY REQ N/R FY 2013-14 | POS | AG REQ ANZ FY 2013-14 | POS | |
| JUVENILE JUSTICE, DEPT OF | | | | | | | 80000000 |
| PGM: SEC/ASST SEC ADM SVCS | | | | | | | 80750000 |
| EXECUTIVE DIR/SUPPORT SVCS | | | | | | | 80750100 |
| GOV OPERATIONS/SUPPORT | | | | | | | 16 |
| EXEC LEADERSHIP/SUPPRT SVC | | | | | | | 1602.00.00.00 |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| FLORIDA RETIREMENT SYSTEM | | | | | | | |
| CONTRIBUTION ADJUSTMENT FOR | | | | | | | |
| FISCAL YEAR 2012-2013 | | | | | | | 1001240 |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GRANTS AND DONATIONS TF -STATE | | | 709 | | | | 2339 1 |
| TOTAL APPRO..... | | | 31,953 | | | | |
| ADJUSTMENT TO STATE HEALTH | | | | | | | |
| INSURANCE PREMIUM CONTRIBUTION - | | | | | | | |
| FISCAL YEAR 2012-13 | | | | | | | 1001830 |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | | | 26,526 | | | | 1000 1 |
| -MATCH | | | 101 | | | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | | | 26,627 | | | | 1000 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | | 275 | | | | 2261 3 |
| GRANTS AND DONATIONS TF -STATE | | | 611 | | | | 2339 1 |
| TOTAL APPRO..... | | | 27,513 | | | | |
| REALLOCATION OF HUMAN RESOURCES | | | | | | | |
| OUTSOURCING | | | | | | | 1005900 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | | | | 107040 |
| GENERAL REVENUE FUND -STATE | | | 10,377- | | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | | 71- | | | | 2261 3 |
| GRANTS AND DONATIONS TF -STATE | | | 214- | | | | 2339 1 |
| TOTAL APPRO..... | | | 10,662- | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|----------------------------------|---------------------------|--------|---------------------------|-----|--------------------------|--------|---------------|
| | AGY REQUEST FY 2013-14 | POS | AGY REQ N/R FY 2013-14 | POS | AG REQ ANZ FY 2013-14 | AMOUNT | |
| JUVENILE JUSTICE, DEPT OF | | | | | | | 80000000 |
| PGM: SEC/ASST SEC ADM SVCS | | | | | | | 80750000 |
| EXECUTIVE DIR/SUPPORT SVCS | | | | | | | 80750100 |
| GOV OPERATIONS/SUPPORT | | | | | | | 16 |
| EXEC LEADERSHIP/SUPPRT SVC | | | | | | | 1602.00.00.00 |
| ADJUSTMENTS TO CURRENT YEAR | | | | | | | |
| ESTIMATED EXPENDITURES | | | | | | | 1600000 |
| TRANSFER BUDGET BETWEEN | | | | | | | |
| APPROPRIATION CATEGORIES - ADD | | | | | | | 160F420 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| CONTRACTED SERVICES | | | | | | | 100777 |
| ADMINISTRATIVE TRUST FUND -STATE | | 15,000 | | | | | 2021 1 |

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue requests the continuation of previously approved budget amendment B-ED13-0003 (EOG #B7013) in the Executive Direction/Support Services budget entity. This request ensures that the department appropriately uses the Administrative Trust Fund budget authority to pay processing fees assessed by Bank of America for online payment services intended for providers' use for employment background screenings.

The corresponding issue is included under issue code 160F430.

| | | | | | | | |
|-----------------------------------|--|---------|--|--|--|--|---------|
| TRANSFER BUDGET BETWEEN | | | | | | | |
| APPROPRIATION CATEGORIES - DEDUCT | | | | | | | 160F430 |
| EXPENSES | | | | | | | 040000 |
| ADMINISTRATIVE TRUST FUND -STATE | | 15,000- | | | | | 2021 1 |

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue requests the continuation of previously approved budget amendment B-ED13-0003 (EOG #B7013) in the Executive Direction/Support Services budget entity. This request ensures that the department appropriately uses the Administrative Trust Fund budget authority to pay processing fees assessed by Bank of America for online payment services intended for providers' use for employment background screenings.

The corresponding issue is included under issue code 160F420.

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|---|---------------------------|-----|---------------------------|-----|--------------------------|-----|---------------|
| | AGY REQUEST FY 2013-14 | POS | AGY REQ N/R FY 2013-14 | POS | AG REQ ANZ FY 2013-14 | 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 |
| CORRECT FUND SOURCE IDENTIFIER - DEDUCT | | | | | | | 160S010 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | | | | 107040 |
| FEDERAL GRANTS TRUST FUND -RECPNT | | | 77- | | | | 2261 9 |

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue corrects the funding source identifier (FSI) for budget authority in the Federal Grants Trust Fund. This correction is necessary in order to clearly identify budget authority for the U. S. Department of Justice's Title II Formula Grant.
 The corresponding issue is included under issue code 160S020.

| | | | | | | | |
|---|--|--|----|--|--|--|---------|
| CORRECT FUND SOURCE IDENTIFIER - ADD | | | | | | | 160S020 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | | | | 107040 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | | 77 | | | | 2261 3 |

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue corrects the funding source identifier (FSI) for budget authority in the Federal Grants Trust Fund. This correction is necessary in order to clearly identify budget authority for the U. S. Department of Justice's Title II Formula Grant.
 The corresponding issue is included under issue code 160S010.

| | COL A03 | COL A04 | COL A05 | |
|---|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2013-14 | FY 2013-14 | FY 2013-14 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| JUVENILE JUSTICE, DEPT OF | | | | 80000000 |
| PGM: SEC/ASST SEC ADM SVCS | | | | 80750000 |
| EXECUTIVE DIR/SUPPORT SVCS | | | | 80750100 |
| GOV OPERATIONS/SUPPORT | | | | 16 |
| EXEC LEADERSHIP/SUPPRT SVC | | | | 1602.00.00.00 |
| ADJUSTMENTS TO CURRENT YEAR | | | | |
| ESTIMATED EXPENDITURES | | | | 1600000 |
| IDENTIFICATION OF MATCH REQUIRED | | | | |
| FOR FEDERAL GRANTS - ADD | | | | 160S030 |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 5,992 | | | 1000 1 |
| EXPENSES | | | | 040000 |
| GENERAL REVENUE FUND -STATE | 658 | | | 1000 1 |
| TOTAL: IDENTIFICATION OF MATCH REQUIRED | | | | 160S030 |
| FOR FEDERAL GRANTS - ADD | | | | |
| TOTAL ISSUE..... | 6,650 | | | |

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue changes the funding source identifier (FSI) for budget assigned to the General Revenue Fund in the Executive Direction/Support Services budget entity. The FSI is being changed to identify budget that is used for match for the U. S. Department of Justice's Title II Formula Grant. Match is required for planning and administration. The department must match the planning and administration dollar for dollar. Staff in the Executive Direction/Support Services budget entity compiles data that is used in the progress reports of the federal grants. There is a companion issue in the Delinquency Prevention and Diversion budget entity. The Other Salary Amount (OAD) transaction was used to record the budget for salaries and benefits because this issue changes the funding source identifier. Salary rate was not updated. Calculation of the match adjustment required for FY 2013-14 is as follows:

| Grant Award Number | Match Required for FY 2013-14 |
|---|-------------------------------|
| 2009-JF-FX-0001 | \$148,625 |
| 2010-JF-FX-0022 | \$298,000 |
| 2011-JF-FX-0034 | \$210,370 |
| 2012-JF-FX-0046 | \$106,000 |
| Total Match Required for FY 2013-14 | \$762,995 |
| Base Budget Currently Identified as Match | \$896,569 |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|----------------------------------|---------------------------|-----|---------------------------|-----|--------------------------|-----|---------------|
| | AGY REQUEST FY 2013-14 | POS | AGY REQ N/R FY 2013-14 | POS | AG REQ ANZ FY 2013-14 | 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 |
| IDENTIFICATION OF MATCH REQUIRED | | | | | | | |
| FOR FEDERAL GRANTS - ADD | | | | | | | 160S030 |

Match Adjustment Required (\$133,574)
 =====

The corresponding issue is included under issue code 160S040.

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2013-14 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| OTHER SALARY AMOUNT | | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | | 5,992 |
| | | | | | | | 5,992 |
| | | | | | | | ===== |

| | | | | | | | |
|---|--|--------|--|--|--|--|---------|
| IDENTIFICATION OF MATCH REQUIRED | | | | | | | |
| FOR FEDERAL GRANTS - DEDUCT | | | | | | | 160S040 |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL REVENUE FUND -MATCH | | 5,992- | | | | | 1000 2 |
| | | ===== | | | | | |
| EXPENSES | | | | | | | 040000 |
| GENERAL REVENUE FUND -MATCH | | 658- | | | | | 1000 2 |
| | | ===== | | | | | |
| TOTAL: IDENTIFICATION OF MATCH REQUIRED | | | | | | | 160S040 |
| FOR FEDERAL GRANTS - DEDUCT | | | | | | | |
| TOTAL ISSUE..... | | 6,650- | | | | | |
| | | ===== | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-----------------------------------|---------------------------|-----|---------------------------|-----|--------------------------|-----|----------------------|
| | AGY REQUEST FY 2013-14 | POS | AGY REQ N/R FY 2013-14 | POS | AG REQ ANZ FY 2013-14 | POS | |
| JUVENILE JUSTICE, DEPT OF | | | | | | | 80000000 |
| PGM: SEC/ASST SEC ADM SVCS | | | | | | | 80750000 |
| <u>EXECUTIVE DIR/SUPPORT SVCS</u> | | | | | | | 80750100 |
| GOV OPERATIONS/SUPPORT | | | | | | | 16 |
| <u>EXEC LEADERSHIP/SUPPRT SVC</u> | | | | | | | <u>1602.00.00.00</u> |
| ADJUSTMENTS TO CURRENT YEAR | | | | | | | |
| ESTIMATED EXPENDITURES | | | | | | | 1600000 |
| IDENTIFICATION OF MATCH REQUIRED | | | | | | | |
| FOR FEDERAL GRANTS - DEDUCT | | | | | | | 160S040 |
| ***** | | | | | | | |

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue changes the funding source identifier (FSI) for budget assigned to the General Revenue Fund in the Executive Direction/Support Services budget entity. The FSI is being changed to identify budget that is used for match for the U. S. Department of Justice's Title II Formula Grant. Match is required for planning and administration. The department must match the planning and administration dollar for dollar. Staff in the Executive Direction/Support Services budget entity compiles data that is used in the progress reports of the federal grants. There is a companion issue in the Delinquency Prevention and Diversion budget entity. The Other Salary Amount (OAD) transaction was used to record the budget for salaries and benefits because this issue changes the funding source identifier. Salary rate was not updated. Calculation of the match adjustment required for FY 2013-14 is as follows:

| Grant Award Number | Match Required for FY 2013-14 |
|--|-------------------------------|
| 2009-JF-FX-0001 | \$148,625 |
| 2010-JF-FX-0022 | \$298,000 |
| 2011-JF-FX-0034 | \$210,370 |
| 2012-JF-FX-0046 | \$106,000 |
| Total Match Required for FY 2013-14 | \$762,995 |
| Base Budget Currently Identified as Match | \$896,569 |
| Match Adjustment Required | (\$133,574) |
| | ===== |

The corresponding issue is included under issue code 160S030.

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|---|---------------------------|-----|---------------------------|-----|--------------------------|-----|---------------|
| | AGY REQUEST FY 2013-14 | POS | AGY REQ N/R FY 2013-14 | POS | AG REQ ANZ FY 2013-14 | 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 |
| IDENTIFICATION OF MATCH REQUIRED FOR FEDERAL GRANTS - DEDUCT | | | | | | | 160S040 |

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--|-----|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2013-14 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS OTHER SALARY AMOUNT | | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | | 5,992- |
| | | | | | | | 5,992- |
| | | | | | | | ===== |

| | | | | | | | |
|--|--|--------|--|--|--|--|---------|
| TRANSFER BUDGET BETWEEN APPROPRIATION CATEGORIES FOR DEFERRED PAYMENT COMMODITY CONTRACTS - ADD | | | | | | | 1600440 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| DEFERRED-PAY COM CONTRACTS | | | | | | | 105280 |
| GENERAL REVENUE FUND -STATE | | 59,032 | | | | | 1000 1 |
| | | ===== | | | | | |

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue requests the continuation of previously approved budget amendment B-ED13-0001 (EOG #B0021) in the Executive Direction/Support Services budget entity. This request transfers recurring General Revenue budget from the Expenses category to the Deferred-Payment Commodity Contracts category for the installment purchase of telecom and data equipment through the Consolidated Equipment Financing Program (CEFP).

The corresponding issue is included under issue code 1600450.

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|---------------------------|-----|---------------------------|-----|--------------------------|-----|-------------------|
| | AGY REQUEST FY 2013-14 | POS | AGY REQ N/R FY 2013-14 | POS | AG REQ ANZ FY 2013-14 | POS | |
| JUVENILE JUSTICE, DEPT OF | | | | | | | 80000000 |
| PGM: SEC/ASST SEC ADM SVCS | | | | | | | 80750000 |
| EXECUTIVE DIR/SUPPORT SVCS | | | | | | | 80750100 |
| GOV OPERATIONS/SUPPORT | | | | | | | 16 |
| EXEC LEADERSHIP/SUPPRT SVC | | | | | | | 1602.00.00.00 |
| ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES | | | | | | | 1600000 |
| TRANSFER BUDGET BETWEEN APPROPRIATION CATEGORIES FOR DEFERRED PAYMENT COMMODITY CONTRACTS - DEDUCT EXPENSES | | | | | | | 1600450 040000 |
| GENERAL REVENUE FUND -STATE | 59,032- | | | | | | 1000 1 |
| ***** | | | | | | | |
| AGENCY ISSUE NARRATIVE: | | | | | | | |
| 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO | | | | | | | |
| This issue requests the continuation of previously approved budget amendment B-ED13-0001 (EOG #B0021) in the Executive Direction/Support Services budget entity. This request transfers recurring General Revenue budget from the Expenses category to the Deferred-Payment Commodity Contracts category for the installment purchase of telecom and data equipment through the Consolidated Equipment Financing Program (CEFP). | | | | | | | |
| The corresponding issue is included under issue code 1600440. | | | | | | | |
| ***** | | | | | | | |
| ESTIMATED EXPENDITURES REALIGNMENT | | | | | | | 2000000 |
| REALIGNMENT OF EXPENDITURES BETWEEN BUDGET ENTITIES - DEDUCT SALARY RATE | | | | | | | 2000120 000000 |
| SALARY RATE..... | 82,484- | | | | | | |
| ===== | | | | | | | |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 2.00- 129,035- | | | | | | 2261 3 |
| ===== | | | | | | | |
| EXPENSES | | | | | | | 040000 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 14,396- | | | | | | 2261 3 |
| ===== | | | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|--|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2013-14 | FY 2013-14 | FY 2013-14 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| JUVENILE JUSTICE, DEPT OF | | | | 80000000 |
| PGM: SEC/ASST SEC ADM SVCS | | | | 80750000 |
| EXECUTIVE DIR/SUPPORT SVCS | | | | 80750100 |
| GOV OPERATIONS/SUPPORT | | | | 16 |
| EXEC LEADERSHIP/SUPPRT SVC | | | | 1602.00.00.00 |
| ESTIMATED EXPENDITURES REALIGNMENT | | | | 2000000 |
| REALIGNMENT OF EXPENDITURES BETWEEN | | | | |
| BUDGET ENTITIES - DEDUCT | | | | 2000120 |
| SPECIAL CATEGORIES | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | 107040 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 708- | | 2261 3 |
| TOTAL: REALIGNMENT OF EXPENDITURES BETWEEN | | | | 2000120 |
| BUDGET ENTITIES - DEDUCT | | | | |
| TOTAL POSITIONS..... | 2.00- | | | |
| TOTAL ISSUE..... | | 144,139- | | |
| TOTAL SALARY RATE..... | 82,484- | | | |

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Long Range Program Plan Reference:

This request will improve the department's ability to Strengthen and Enhance Prevention Services as outlined in the Department of Juvenile Justice's Long Range Program Plan.

Current Need or Problem:

Front-end prevention/intervention initiatives are designed to target at-risk juveniles and divert them from entering the juvenile justice system. Current initiatives funded by federal funds and general revenue are aligned in multiple budget entities throughout the department. The Department of Juvenile Justice (DJJ) believes that these initiatives should be transferred to one budget entity. Currently, there are two staff positions in the Executive Direction/Support Services budget entity that are supported by the U. S. Department of Justice's Title II Formula Grant. One position serves as the Federal Grants Manager; the other position serves as the Disproportional Contract Coordinator. These individuals ensure that federal dollars are spent on prevention and diversionary efforts that provide services that keep youth out of the juvenile justice system, are more cost effective, and increase public safety. Salary rate and the associated budget for these positions will be transferred from the Executive Direction/Support Services (80750100) budget entity to the Delinquency Prevention and Diversion (80900100) budget entity. General Revenue funded initiatives that support prevention/diversion services in the Aftercare Services/Conditional Release (80700100), Juvenile Probation (80700200) and the Non-Residential Delinquency Rehabilitation (80700300) budget entities will also be transferred to the Delinquency Prevention and Diversion (80900100) budget entity. These proposed changes will meet the operational needs of the department, while aligning similar services in the same budget entity making tracking of performance goals, budget, and expenditure data more accurate.

Proposed Solution:

The Department of Juvenile Justice (DJJ), within existing resources, requests the transfer of \$5,905,343 and 7.0 positions (\$144,139/2.0 FTEs, Federal Grants Trust Fund and \$5,761,204/5.0 FTEs, General Revenue) to the Delinquency Prevention and Diversion budget entity to properly align prevention/intervention initiatives implemented, managed and

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2013-14 | FY 2013-14 | FY 2013-14 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| JUVENILE JUSTICE, DEPT OF | | | | 80000000 |
| PGM: SEC/ASST SEC ADM SVCS | | | | 80750000 |
| EXECUTIVE DIR/SUPPORT SVCS | | | | 80750100 |
| GOV OPERATIONS/SUPPORT | | | | 16 |
| EXEC LEADERSHIP/SUPPRT SVC | | | | 1602.00.00.00 |
| ESTIMATED EXPENDITURES REALIGNMENT | | | | 2000000 |
| REALIGNMENT OF EXPENDITURES BETWEEN | | | | |
| BUDGET ENTITIES - DEDUCT | | | | 2000120 |

monitored by staff in the Prevention and Victim Services Program.

Fiscal Impact:

Calculations for the transfers are as follows:

Aftercare Services/Conditional Release (80700100): (\$4,400,000), General Revenue
 Prodigy (106666): (\$4,400,000)

Juvenile Probation (80700200): (\$301,016), General Revenue
 Salary Rate: (194,045)
 Positions: (5.0) FTEs
 Salaries & Benefits (010000): (\$269,821)
 G/A-Contracted Services (100778): (\$29,425)
 Human Resources (107040): (\$1,770)

Non-Residential Delinquency Rehabilitation (80700300): (\$1,060,188), General Revenue
 G/A-Contracted Services (100778): (\$1,060,188)

Executive Direction/Support Services (80750100): (\$144,139), Federal Grants Trust Fund
 Salary Rate: (82,484)
 Positions: (2.0) FTEs
 Salaries & Benefits (010000): (\$129,035)
 Expenses (040000): (\$14,396)
 Human Resources (107040): (\$708)

The Other Salary Amount (OAD) transaction was used to adjust the budget for the Salaries & Benefits category in the Executive Direction/Support Services budget entity. Companion issues are assigned to the Aftercare Services/Conditional Release, Juvenile Probation and Non-Residential Delinquency Rehabilitation budget entities. The corresponding issue is included in the Delinquency Prevention and Diversion budget entity under issue code 2000110.

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|---------------------------|-----|---------------------------|-----|--------------------------|-----|---------------|
| | AGY REQUEST FY 2013-14 | POS | AGY REQ N/R FY 2013-14 | POS | AG REQ ANZ FY 2013-14 | 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 REALIGNMENT | | | | | | | 2000000 |
| REALIGNMENT OF EXPENDITURES BETWEEN | | | | | | | |
| BUDGET ENTITIES - DEDUCT | | | | | | | 2000120 |

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2013-14 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| 2236 GOVERNMENT OPERATIONS CONSULTANT II | | | | | | | |
| 02959 001 | 1.00- | 38,809- | | 15,155- | 53,964- | 0.00 | 53,964- |
| 2238 OPERATIONS & MGMT CONSULTANT MGR - SES | | | | | | | |
| 80658 002 | 1.00- | 43,675- | | 16,947- | 60,622- | 0.00 | 60,622- |
| TOTALS FOR ISSUE BY FUND | | | | | | | |
| 2261 FEDERAL GRANTS TRUST FUND | | | | | | | 114,586- |
| | 2.00- | 82,484- | | 32,102- | 114,586- | | 114,586- |
| OTHER SALARY AMOUNT | | | | | | | |
| 2261 FEDERAL GRANTS TRUST FUND | | | | | | | 14,449- |
| | | | | | | | 129,035- |

| | | | | | | | |
|--|---------|--|--|--|--|--|---------|
| REALIGNMENT OF BUDGET FROM UNDER-UTILIZED RESIDENTIAL COMMITMENT | | | | | | | |
| BEDS - ADD | | | | | | | 2000150 |
| SALARY RATE | | | | | | | 000000 |
| SALARY RATE..... | 194,045 | | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|--|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2013-14 | FY 2013-14 | FY 2013-14 | |
| | 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 REALIGNMENT | | | | 2000000 |
| REALIGNMENT OF BUDGET FROM UNDER- | | | | |
| UTILIZED RESIDENTIAL COMMITMENT | | | | |
| BEDS - ADD | | | | 2000150 |
| SALARIES AND BENEFITS | | | | 010000 |
| | 5.00 | | | |
| GENERAL REVENUE FUND -STATE | 269,821 | | | 1000 1 |
| EXPENSES | | | | 040000 |
| GENERAL REVENUE FUND -STATE | 138,451 | 73,811 | | 1000 1 |
| SPECIAL CATEGORIES | | | | 100000 |
| CONTRACTED SERVICES | | | | 100777 |
| GENERAL REVENUE FUND -STATE | 562,200 | | | 1000 1 |
| G/A-CONTRACTED SERVICES | | | | 100778 |
| GENERAL REVENUE FUND -STATE | 922,288 | | | 1000 1 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | 107040 |
| GENERAL REVENUE FUND -STATE | 1,770 | | | 1000 1 |
| TOTAL: REALIGNMENT OF BUDGET FROM UNDER- | | | | 2000150 |
| UTILIZED RESIDENTIAL COMMITMENT | | | | |
| BEDS - ADD | | | | |
| TOTAL POSITIONS..... | 5.00 | | | |
| TOTAL ISSUE..... | 1,894,530 | 73,811 | | |
| TOTAL SALARY RATE..... | 194,045 | | | |

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Long Range Program Plan Reference:

This request will improve the department's ability to Enhance Educational and Vocational Programs; Meet the Health and Mental Health Care Needs of Youth in the Juvenile Justice System; Strengthen and Enhance Prevention Services; and Move

| | COL A03 | COL A04 | COL A05 | |
|------------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2013-14 | FY 2013-14 | FY 2013-14 | |
| | 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 REALIGNMENT | | | | 2000000 |
| REALIGNMENT OF BUDGET FROM UNDER- | | | | |
| UTILIZED RESIDENTIAL COMMITMENT | | | | |
| BEDS - ADD | | | | 2000150 |

Towards Youth-Focused, Needs-Based Residential Commitment Models as outlined in the Department of Juvenile Justice's Long Range Program Plan.

Current Need or Problem:

The Department of Juvenile Justice (DJJ) has embarked on an ambitious journey to improve services to Florida's youth and citizens. DJJ's immediate and long-range goals are to reduce juvenile delinquency; redirect youth away from the juvenile justice system; provide appropriate, less restrictive sanctions; reserve serious sanctions for those youth deemed the highest risk to public safety; and focus on rehabilitation. With a steady decline of delinquency in Florida, the number of youth committed to residential programs has decreased substantially during the last five years. As a result of this situation, DJJ is proposing to reduce the residential commitment bed capacity and generate substantial savings to the State, while maintaining public safety. Some of the savings can be re-directed to meet other needs in prevention, diversion, and community-based services. Resources can then be used more effectively for front-end services to better serve delinquent youth, identify and serve more at-risk youth and improve the services provided to youth in the custody and care of the department.

Proposed Solution:

The Department of Juvenile Justice requests to transfer savings associated with approximately 43 underutilized beds from the Non-Secure Residential Commitment budget entity to the Aftercare Services/Conditional Release, Juvenile Probation, Executive Direction/Support Services and Delinquency Prevention and Diversion budget entities to fund a number of initiatives that will improve the continuum of services provided to Florida's youth and citizens. In addition to reducing overall bed capacity, the department's residential bed capacity plan includes the transition of all five (5) state operated facilities to private provider operations. These initiatives will also support the success of youth while in the care and custody of the department and provide transition services early in the youth's residential stay in order to positively impact recidivism upon the youth's release. The following initiatives will be funded from the projected savings of \$1,894,530:

(1) Enhance Educational and Vocational Programs - \$935,042

\$55,001 will be used to transition from the current process of administering a paper-and-pencil General Equivalency Diploma (GED) test to internet-based testing at fifteen (15) secure residential facilities. In January 2014, the American Council on Education (ACE) will require that the GED test will only be available as a computer-based exam. To ensure continued opportunity for youth in secure residential facilities to earn a GED, cameras, servers, and other equipment must be purchased to meet the requirements for administering the GED internet-based test.

\$525,000 will be used to fund on-line vocational and post-secondary classes for approximately 350 youth each year who arrive at their placement with their GED or High School Diploma and are unable to leave the program to receive these services locally in the community. These youth will receive at least eight months of instruction and training that will increase the likelihood of employment for these youth once they return to their communities.

| | COL A03 | COL A04 | COL A05 | |
|------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2013-14 | FY 2013-14 | FY 2013-14 | |
| | 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> |
| ESTIMATED EXPENDITURES REALIGNMENT | | | | 2000000 |
| REALIGNMENT OF BUDGET FROM UNDER- | | | | |
| UTILIZED RESIDENTIAL COMMITMENT | | | | |
| BEDS - ADD | | | | 2000150 |

\$355,041 will be used to establish 5.0 educational positions to be located in the regional offices. The full-time educational staff will be responsible for program monitoring of day treatment programs with an educational component, participate in quality improvement reviews, assist program and school districts in developing Perkins Grants applications, and work with local school districts to provide technical assistance and resolve problems locally.

(2) Meet the Health and Mental Health Care Needs of Youth in the Juvenile Justice System - \$959,488
 \$170,928 will be used to hire two contracted employees to provide department-wide trauma-informed care training and technical assistance for DJJ and providers' employees. Trauma has recently been recognized by mental health professionals and policymakers to be a root cause of many of the mental health and behavioral problems common among delinquent youth. The contractors will gather and review materials from researchers and other states; develop and implement policies and procedures; develop and deliver staff training; and identify and disseminate clinical interventions for use in a variety of juvenile justice settings.

\$108,160 will be used to provide a part-time contracted child and adolescent psychiatrist to facilitate the formulation of policies, clinical protocols and technical advisories regarding psychiatric services, including prescriptions and the administration of psychotropic medication. This person will also provide on-site technical assistance and peer-review of psychotropic prescription practice and processes.

\$37,200 will be used to provide telephonic psychiatric consultation for DJJ youth. Currently, DJJ staff does not have access to telephone consultation with a board certified child and adolescent psychiatrist regarding prescription and or use of psychotropic medications. The Child Psychiatry Consult Line will provide telephone-based consultation, support and clinical guidance regarding the appropriate diagnosis, psychopharmacological treatment and treatment planning for youth with complex psychiatric disorders.

\$643,200 will be used to hire contracted clinical specialized professionals to provide technical assistance at the regional level. Currently, the regional level does not have medical or mental health staff to serve as clinical subject matter experts in a technical assistance capacity. Monitoring and technical assistance for all medical and mental health issues for 69 programs has become the responsibility of non-clinically trained staff (contract monitors, program directors/superintendents and regional directors). To ensure that youth in residential facilities receive necessary, basic, adequate and appropriate medical and mental health services which comply with the department's standards, it is imperative that clinically specialized professionals be available at the operational level.

The corresponding issues are located in the Non-Secure Residential Commitment (80800100) and Delinquency Prevention and Diversion (80900100) budget entities under issue codes 2000150 and 2000160.

Fiscal Impact:
 Calculations for each of the initiatives are as follows:

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2013-14 POS | AMOUNT | AGY REQ N/R FY 2013-14 POS | AMOUNT | AG REQ ANZ FY 2013-14 POS | AMOUNT | |
| JUVENILE JUSTICE, DEPT OF | | | | | | | 80000000 |
| PGM: SEC/ASST SEC ADM SVCS | | | | | | | 80750000 |
| EXECUTIVE DIR/SUPPORT SVCS | | | | | | | 80750100 |
| GOV OPERATIONS/SUPPORT | | | | | | | 16 |
| EXEC LEADERSHIP/SUPPRT SVC | | | | | | | <u>1602.00.00.00</u> |
| ESTIMATED EXPENDITURES REALIGNMENT | | | | | | | 2000000 |
| REALIGNMENT OF BUDGET FROM UNDER- UTILIZED RESIDENTIAL COMMITMENT BEDS - ADD | | | | | | | 2000150 |

- (1) Enhance Educational and Vocational Programs
 - Expenses (040000) - Non-Recurring - \$55,001
 - ThinkCentre M81 Series Desktop Computers: \$496 X 4 computers X 15 facilities = \$29,760
 - Lenovo L197 Wide Monitors: \$110 X 4 monitors X 15 facilities = \$6,600
 - Microsoft Office Professional Plus Software: \$292.68 X 4 packages X 15 facilities = \$17,561
 - Microsoft Office Professional Plus DVD: \$18 X 4 computers X 15 facilities = \$1,080
 - Contracted Services (100777) - Recurring - \$525,000
 - 350 (youth) X \$1,500 (average cost of instruction) = \$525,000
 - Salary and Benefits (010000) - Recurring - \$269,821
 - (5) Government Operations Consultant II (Salary) = \$194,045
 - (Benefits) = \$75,776
 - Expenses (040000) - Recurring - \$83,450
 - Standard Expenses - \$9,973 per Professional Position X 5.0 FTEs = \$49,865
 - Department Standard for Medium Travel - \$6,717 per Professional Position X 5.00 FTEs = \$33,585
 - Expenses (040000) - Non-Recurring - \$18,810
 - Standard for Professional Positions - \$3,762 per position X 5.0 FTEs = \$18,810
 - Human Resources (104070) - Recurring - \$1,770
 - Standard Established FTE - \$354 per position X 5.0 FTEs = \$1,770
- (2) Meet the Health and Mental Health Care Needs of Youth in the Juvenile Justice System
 - G/A-Contracted Services (100778) - Recurring - \$279,088
 - Contracted Consultants (2) X \$85,464 (includes the development of training curriculum, training sessions, equipment, travel, technical assistance) = \$170,928
 - Consulting Fees \$130 per hour X 16 hours per week X 52 weeks = \$108,160
 - Contracted Services (100777) - Recurring - \$37,200
 - Telephonic Consultation (average 30 minutes)
 - (\$100 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
 - (\$450 each evaluation X 1 per month X 12 months) = \$5,400
 - Travel Costs Associated with two webinars or regional training meetings = \$2,000

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|---------------------------|-----|---------------------------|-----|--------------------------|--------|---------------|
| | AGY REQUEST FY 2013-14 | POS | AGY REQ N/R FY 2013-14 | POS | AG REQ ANZ FY 2013-14 | 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 REALIGNMENT | | | | | | | 2000000 |
| REALIGNMENT OF BUDGET FROM UNDER- UTILIZED RESIDENTIAL COMMITMENT BEDS - ADD | | | | | | | 2000150 |

Operation of Toll Free Telephone line, Office Supplies, Printing = \$1,000

G/A-Contracted Services (100778) - Recurring - \$643,200
 4 Sr. Behavioral Analysts @ \$40 per hour
 (\$40 per hour X 40 hours per week X 52 weeks X 4 Analysts) = \$332,800
 Travel Cost for 4 contracted Employees
 (\$600 per quarter X 4 employees X 4 quarters) = \$9,600
 4 Registered Nurse Consultants @ \$35 per hour
 (\$35 per hour X 40 hours per week X 52 weeks X 4 Nurses) = \$291,200
 Travel Cost for 4 contracted Employees
 (\$600 per quarter X 4 employees X 4 quarters) = \$9,600

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2013-14 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| 2236 GOVERNMENT OPERATIONS CONSULTANT II | | | | | | | |
| C1001 002 | 5.00 | 194,045 | | 75,776 | 269,821 | 0.00 | 269,821 |
| TOTALS FOR ISSUE BY FUND | | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | | 269,821 |
| | 5.00 | 194,045 | | 75,776 | 269,821 | | 269,821 |

| | COL A03 | COL A04 | COL A05 | |
|------------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2013-14 | FY 2013-14 | FY 2013-14 | |
| | 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 REALIGNMENT | | | | 2000000 |
| REALIGNMENT OF BUDGET TO CAPTURE | | | | |
| HUMAN RESOURCES EXPENDITURES - ADD | | | | 2000210 |
| SPECIAL CATEGORIES | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | 107040 |
| GENERAL REVENUE FUND -STATE | | 10,350 | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 156 | | 2261 3 |
| -RECPNT | | 77 | | 2261 9 |
| TOTAL FEDERAL GRANTS TRUST FUND | | 233 | | 2261 |
| TOTAL APPRO..... | | 10,583 | | |

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the realignment of the budget for the Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract appropriation category between the Detention Centers, Aftercare Services/Conditional Release, Juvenile Probation, Executive Direction/Support Services, Information Technology, Non-Secure Residential Commitment, Secure Residential Commitment and Delinquency Prevention and Diversion budget entities. This request ensures that human resources costs associated with authorized positions by budget entity and as recorded in People First are captured accurately. Summary of the realignment:

| Budget Entity | General Revenue | Federal Grants Trust Funds | Grants & Donations Trust Funds |
|---|-----------------|----------------------------|--------------------------------|
| Detention Centers (80400100) | \$ 29,907 | (\$ 37) | \$22 |
| Aftercare Services/Conditional Release (80700100) | 1,701 | | (15) |
| Juvenile Probation (80700200) | 97,573 | | |
| Executive Direction/Support Services (80750100) | 10,350 | 233 | (13) |
| Information Technology (80750200) | 3,492 | | |
| Non-Secure Residential Commitment (80800100) | (38,279) | (40) | 6 |
| Secure Residential Commitment (80800200) | (106,437) | (1,769) | 26 |
| Delinquency Prevention and Diversion (80900100) | 1,693 | 1,613 | (26) |
| | -0- | -0- | -0- |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|------------------------------------|---------------------------|-----|---------------------------|-----|--------------------------|--------|---------------|
| | AGY REQUEST FY 2013-14 | POS | AGY REQ N/R FY 2013-14 | POS | AG REQ ANZ FY 2013-14 | 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 REALIGNMENT | | | | | | | 2000000 |
| REALIGNMENT OF BUDGET TO CAPTURE | | | | | | | |
| HUMAN RESOURCES EXPENDITURES - ADD | | | | | | | 2000210 |

The companion issues are included under issue code 2000220.

| | | | | | | | |
|----------------------------------|--|-----|--|--|--|--|---------|
| REALIGNMENT OF BUDGET TO CAPTURE | | | | | | | 2000220 |
| HUMAN RESOURCES EXPENDITURES - | | | | | | | 100000 |
| DEDUCT | | | | | | | 107040 |
| SPECIAL CATEGORIES | | | | | | | |
| TR/DMS/HR SVCS/STW CONTRCT | | | | | | | |
| GRANTS AND DONATIONS TF -STATE | | 13- | | | | | 2339 1 |

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the realignment of the budget for the Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract appropriation category between the Detention Centers, Aftercare Services/Conditional Release, Juvenile Probation, Executive Direction/Support Services, Information Technology, Non-Secure Residential Commitment, Secure Residential Commitment and Delinquency Prevention and Diversion budget entities. This request ensures that human resources costs associated with authorized positions by budget entity and as recorded in People First are captured accurately. Summary of the realignment:

| Budget Entity | General Revenue | Federal Grants Trust Funds | Grants & Donations Trust Funds |
|---|-----------------|----------------------------|--------------------------------|
| Detention Centers (80400100) | \$ 29,907 | (\$ 37) | \$22 |
| Aftercare Services/Conditional Release (80700100) | 1,701 | | (15) |
| Juvenile Probation (80700200) | 97,573 | | |
| Executive Direction/Support Services (80750100) | 10,350 | 233 | (13) |
| Information Technology (80750200) | 3,492 | | |
| Non-Secure Residential Commitment (80800100) | (38,279) | (40) | 6 |
| Secure Residential Commitment (80800200) | (106,437) | (1,769) | 26 |
| Delinquency Prevention and Diversion (80900100) | 1,693 | 1,613 | (26) |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|------------------------------------|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2013-14 POS | AMOUNT | AGY REQ N/R FY 2013-14 POS | AMOUNT | AG REQ ANZ FY 2013-14 POS | AMOUNT | |
| JUVENILE JUSTICE, DEPT OF | | | | | | | 80000000 |
| PGM: SEC/ASST SEC ADM SVCS | | | | | | | 80750000 |
| EXECUTIVE DIR/SUPPORT SVCS | | | | | | | 80750100 |
| GOV OPERATIONS/SUPPORT | | | | | | | 16 |
| EXEC LEADERSHIP/SUPPRT SVC | | | | | | | <u>1602.00.00.00</u> |
| ESTIMATED EXPENDITURES REALIGNMENT | | | | | | | 2000000 |
| REALIGNMENT OF BUDGET TO CAPTURE | | | | | | | |
| HUMAN RESOURCES EXPENDITURES - | | | | | | | |
| DEDUCT | | | | | | | 2000220 |
| | | | -0- | | -0- | | -0- |
| | | | ===== | | ===== | | ===== |

The companion issues are included under issue code 2000210.

| | | | | | | | |
|--|--|---------|--|--|--|--|-------------------|
| ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS | | | | | | | 26A0000 |
| STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS | | | | | | | |
| ANNUALIZATION SALARIES AND BENEFITS | | | | | | | 26A1830 010000 |
| GENERAL REVENUE FUND -STATE | | 132,630 | | | | | 1000 1 |
| -MATCH | | 505 | | | | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | | 133,135 | | | | | 1000 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 1,375 | | | | | 2261 3 |
| GRANTS AND DONATIONS TF -STATE | | 3,055 | | | | | 2339 1 |
| TOTAL APPRO..... | | 137,565 | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|---------------------------|-----|---------------------------|-----|--------------------------|-----|---------------|
| | AGY REQUEST FY 2013-14 | POS | AGY REQ N/R FY 2013-14 | POS | AG REQ ANZ FY 2013-14 | 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 |
| DEVELOP THE RESOURCES NEEDED TO MANAGE A QUALITY JUVENILE JUSTICE SYSTEM IN AN EFFECTIVE AND EFFICIENT MANNER | | | | | | | 6100000 |
| ADDITIONAL STAFFING FOR THE BUREAU OF CONTRACTS | | | | | | | 6102830 |
| SALARY RATE | | | | | | | 000000 |
| SALARY RATE..... | 139,680 | | | | | | |
| ===== | | | | | | | |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 3.00 | | 188,129 | | | | 1000 1 |
| ===== | | | | | | | |
| EXPENSES | | | | | | | 040000 |
| GENERAL REVENUE FUND -STATE | 29,919 | | 11,286 | | | | 1000 1 |
| ===== | | | | | | | |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | | | | 107040 |
| GENERAL REVENUE FUND -STATE | 1,062 | | | | | | 1000 1 |
| ===== | | | | | | | |
| TOTAL: ADDITIONAL STAFFING FOR THE BUREAU OF CONTRACTS | | | | | | | 6102830 |
| TOTAL POSITIONS..... | 3.00 | | | | | | |
| TOTAL ISSUE..... | 219,110 | | 11,286 | | | | |
| TOTAL SALARY RATE..... | 139,680 | | | | | | |
| ===== | | | | | | | |

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Long Range Program Plan Reference:

This request will improve the department's ability to provide an Accountable System that is Outcome-Based and allows for Innovative What Works Strategies and Best Practices to Continuously and Effectively Deal with the Issues of Juvenile Justice as outlined in the Department of Juvenile Justice's Long Range Program Plan.

Current Need or Problem:

The Department of Juvenile Justice's (DJJ) ultimate objective is to be a benefit to the individual child, while keeping public safety at the forefront. To better meet the needs of at-risk and delinquent youth, the department must provide

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|---------------------------|-----|---------------------------|-----|--------------------------|--------|----------------------|
| | AGY REQUEST FY 2013-14 | POS | AGY REQ N/R FY 2013-14 | POS | AG REQ ANZ FY 2013-14 | AMOUNT | |
| JUVENILE JUSTICE, DEPT OF | | | | | | | 80000000 |
| PGM: SEC/ASST SEC ADM SVCS | | | | | | | 80750000 |
| EXECUTIVE DIR/SUPPORT SVCS | | | | | | | 80750100 |
| GOV OPERATIONS/SUPPORT | | | | | | | 16 |
| EXEC LEADERSHIP/SUPPRT SVC | | | | | | | <u>1602.00.00.00</u> |
| DEVELOP THE RESOURCES NEEDED TO MANAGE A QUALITY JUVENILE JUSTICE SYSTEM IN AN EFFECTIVE AND EFFICIENT MANNER | | | | | | | 6100000 |
| ADDITIONAL STAFFING FOR THE BUREAU OF CONTRACTS | | | | | | | 6102830 |

the right services, in the right place and at the right time by managing its resources. The DJJ understands that strengthening procurement is a major step in improving resource management. The department is currently reviewing its contract management/monitoring policies and procedures in an effort to improve methods for oversight and review of service delivery. Historically, the department has used the Request for Proposal (RFP) process, which is more restrictive, to procure services for at-risk and delinquent youth. By modifying its procurement practices to utilize the Invitation to Negotiate (ITN) process, the DJJ will be able to negotiate creative approaches for evidence-based practices and successful approaches to juvenile delinquency with providers, while securing contractual agreements that focus on specific youth outcomes.

Proposed Solution:

This issue requests General Revenue funding in the amount of \$219,110 for three (3) Government Analyst II positions to absorb the additional workload that will be created as a result of the department using the ITN process to obtain services for at-risk and delinquent youth. Staff with specific expertise in procurement and negotiation is needed to ensure that the department strengthens its procurement process. DJJ's Bureau of Contracts estimates that ninety (90) contracts will be affected by this procurement change.

The goal of utilizing the Invitation to Negotiate process is to ensure that the DJJ is providing the best services possible to youth, their families and the community while being fiscally responsible to the taxpayers of the State of Florida.

Fiscal Impact:

Funding is requested to establish three (3) Government Analyst II positions in the department's Bureau of Contracts. The request amount is as follows:

Salaries and Benefits: Recurring

| No. of FTEs | Classification | PG | FY 2013-14 Request |
|-------------------|------------------------------------|-----|-----------------------|
| 3 | Government Analyst II | 026 | \$ 188,129 |
| 3 | Total FTEs and Salaries & Benefits | | \$ 188,129 |

Expenses:

Recurring - 3 Professional Positions @ \$6,211 (LBR Standard) \$ 18,633

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|---------------------------|-----|---------------------------|-----|--------------------------|-----|----------------------|
| | AGY REQUEST FY 2013-14 | POS | AGY REQ N/R FY 2013-14 | POS | AG REQ ANZ FY 2013-14 | 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 THE RESOURCES NEEDED TO MANAGE A QUALITY JUVENILE JUSTICE SYSTEM IN AN EFFECTIVE AND EFFICIENT MANNER | | | | | | | 6100000 |
| ADDITIONAL STAFFING FOR THE BUREAU OF CONTRACTS | | | | | | | 6102830 |
| Non-recurring - 3 Professional Positions @ \$3,762 (LBR Standard) | | | | | \$ 11,286 | | |
| Total Expenses | | | | | \$ 29,919 | | |
| Human Resources Services: | | | | | | | |
| Recurring - 3 Professional Positions @ \$354 (LBR Standards) | | | | | \$ 1,062 | | |
| Total Issue: | | | | | \$ 219,110 | | |

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2013-14 | | | | | | | |
| NEW POSITIONS | | | | | | | |
| 2225 GOVERNMENT ANALYST II N0055 001 | 3.00 | 139,680 | | 48,449 | 188,129 | 0.00 | 188,129 |
| TOTALS FOR ISSUE BY FUND | | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | | 188,129 |
| | 3.00 | 139,680 | | 48,449 | 188,129 | | 188,129 |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2013-14 POS | AMOUNT | AGY REQ N/R FY 2013-14 POS | AMOUNT | AG REQ ANZ FY 2013-14 POS | AMOUNT | |
| JUVENILE JUSTICE, DEPT OF | | | | | | | 80000000 |
| PGM: SEC/ASST SEC ADM SVCS | | | | | | | 80750000 |
| INFORMATION TECHNOLOGY | | | | | | | 80750200 |
| GOV OPERATIONS/SUPPORT | | | | | | | 16 |
| INFORMATION TECHNOLOGY | | | | | | | <u>1603.00.00.00</u> |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| SALARY RATE | | | | | | | 000000 |
| SALARY RATE..... | 2,807,128 | | | | | | |
| ===== | | | | | | | |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 59.50 | | | | | | |
| | 3,290,180 | | | | | | 1000 1 |
| ===== | | | | | | | |
| EXPENSES | | | | | | | 040000 |
| GENERAL REVENUE FUND -STATE | 1,783,527 | | | | | | 1000 1 |
| ===== | | | | | | | |
| OPERATING CAPITAL OUTLAY | | | | | | | 060000 |
| GENERAL REVENUE FUND -STATE | 48,866 | | | | | | 1000 1 |
| ===== | | | | | | | |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| CONTRACTED SERVICES | | | | | | | 100777 |
| GENERAL REVENUE FUND -STATE | 313,377 | | | | | | 1000 1 |
| ===== | | | | | | | |
| RISK MANAGEMENT INSURANCE | | | | | | | 103241 |
| GENERAL REVENUE FUND -STATE | 11,015 | | | | | | 1000 1 |
| ===== | | | | | | | |
| LEASE/PURCHASE/EQUIPMENT | | | | | | | 105281 |
| GENERAL REVENUE FUND -STATE | 13,315 | | | | | | 1000 1 |
| ===== | | | | | | | |
| TR/DMS/HR SVCS/STW CONTRCT | | | | | | | 107040 |
| GENERAL REVENUE FUND -STATE | 20,190 | | | | | | 1000 1 |
| ===== | | | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|----------------------------------|-----------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2013-14 POS | AMOUNT | AGY REQ N/R FY 2013-14 POS | AMOUNT | AG REQ ANZ FY 2013-14 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 |
| SOUTHWOOD SRC | | | | | | | 210021 |
| GENERAL REVENUE FUND -STATE | | 8,169 | | | | | 1000 1 |
| ===== | | | | | | | |
| NORTHWOOD SRC (NSRC) | | | | | | | 210022 |
| GENERAL REVENUE FUND -STATE | | 350,556 | | | | | 1000 1 |
| ===== | | | | | | | |
| NORTHWEST REGIONAL DC | | | | | | | 210023 |
| GENERAL REVENUE FUND -STATE | | 50,116 | | | | | 1000 1 |
| ===== | | | | | | | |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| TOTAL POSITIONS..... | 59.50 | | | | | | |
| TOTAL ISSUE..... | | 5,889,311 | | | | | |
| TOTAL SALARY RATE..... | | 2,807,128 | | | | | |
| ===== | | | | | | | |
| CASUALTY INSURANCE PREMIUM | | | | | | | 1001090 |
| ADJUSTMENT | | | | | | | 100000 |
| SPECIAL CATEGORIES | | | | | | | 103241 |
| RISK MANAGEMENT INSURANCE | | | | | | | |
| GENERAL REVENUE FUND -STATE | | 448 | | | | | 1000 1 |
| ===== | | | | | | | |
| FLORIDA RETIREMENT SYSTEM | | | | | | | 1001240 |
| CONTRIBUTION ADJUSTMENT FOR | | | | | | | 010000 |
| FISCAL YEAR 2012-2013 | | | | | | | |
| SALARIES AND BENEFITS | | | | | | | |
| GENERAL REVENUE FUND -STATE | | 8,757 | | | | | 1000 1 |
| ===== | | | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-----------------------------------|---------------------------|-------|---------------------------|-----|--------------------------|-----|----------------------|
| | AGY REQUEST FY 2013-14 | POS | AGY REQ N/R FY 2013-14 | POS | AG REQ ANZ FY 2013-14 | POS | |
| JUVENILE JUSTICE, DEPT OF | | | | | | | 80000000 |
| PGM: SEC/ASST SEC ADM SVCS | | | | | | | 80750000 |
| INFORMATION TECHNOLOGY | | | | | | | 80750200 |
| GOV OPERATIONS/SUPPORT | | | | | | | 16 |
| INFORMATION TECHNOLOGY | | | | | | | <u>1603.00.00.00</u> |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| FLORIDA RETIREMENT SYSTEM | | | | | | | |
| CONTRIBUTION ADJUSTMENT FOR | | | | | | | 1001240 |
| FISCAL YEAR 2012-2013 | | | | | | | 210000 |
| DATA PROCESSING SERVICES | | | | | | | 210021 |
| SOUTHWOOD SRC | | | | | | | |
| GENERAL REVENUE FUND -STATE | | 5 | | | | | 1000 1 |
| NORTHWOOD SRC (NSRC) | | | | | | | 210022 |
| GENERAL REVENUE FUND -STATE | | 173 | | | | | 1000 1 |
| TOTAL: FLORIDA RETIREMENT SYSTEM | | | | | | | 1001240 |
| CONTRIBUTION ADJUSTMENT FOR | | | | | | | |
| FISCAL YEAR 2012-2013 | | | | | | | |
| TOTAL ISSUE..... | | 8,935 | | | | | |
| ADJUSTMENT TO STATE HEALTH | | | | | | | |
| INSURANCE PREMIUM CONTRIBUTION - | | | | | | | 1001830 |
| FISCAL YEAR 2012-13 | | | | | | | 010000 |
| SALARIES AND BENEFITS | | | | | | | |
| GENERAL REVENUE FUND -STATE | | 6,734 | | | | | 1000 1 |
| DATA PROCESSING SERVICES | | | | | | | 210000 |
| SOUTHWOOD SRC | | | | | | | 210021 |
| GENERAL REVENUE FUND -STATE | | 4 | | | | | 1000 1 |
| NORTHWOOD SRC (NSRC) | | | | | | | 210022 |
| GENERAL REVENUE FUND -STATE | | 150 | | | | | 1000 1 |
| TOTAL: ADJUSTMENT TO STATE HEALTH | | | | | | | 1001830 |
| INSURANCE PREMIUM CONTRIBUTION - | | | | | | | |
| FISCAL YEAR 2012-13 | | | | | | | |
| TOTAL ISSUE..... | | 6,888 | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|---------------------------------|---------------------------|--------|---------------------------|-----|--------------------------|-----|---------------|
| | AGY REQUEST FY 2013-14 | POS | AGY REQ N/R FY 2013-14 | POS | AG REQ ANZ FY 2013-14 | POS | |
| 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 |
| REALLOCATION OF HUMAN RESOURCES | | | | | | | |
| OUTSOURCING | | | | | | | 1005900 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | | | | 107040 |
| GENERAL REVENUE FUND -STATE | | 2,634- | | | | | 1000 1 |
| ===== | | | | | | | |
| ADJUSTMENTS TO CURRENT YEAR | | | | | | | |
| ESTIMATED EXPENDITURES | | | | | | | 1600000 |
| TRANSFER BUDGET BETWEEN | | | | | | | |
| APPROPRIATION CATEGORIES - ADD | | | | | | | 160F420 |
| EXPENSES | | | | | | | 040000 |
| GENERAL REVENUE FUND -STATE | | 50,116 | | | | | 1000 1 |
| ===== | | | | | | | |

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue requests the continuation of previously approved budget amendment B-IT13-0007 (EOG #B7037) in the Information Technology budget entity. This request transfers General Revenue budget from the Data Processing Services-Northwest Regional Data Center category to the Expenses category to support the department's information technology needs and obligations. The Children and Youth Cabinet Information Sharing System contract, #NWRM0094, between the Northwest Regional Data Center and the department ended in FY 2011-12.

The corresponding issue is included under issue code 160F430.

| | | | | | | | |
|-----------------------------------|--|---------|--|--|--|--|---------|
| TRANSFER BUDGET BETWEEN | | | | | | | |
| APPROPRIATION CATEGORIES - DEDUCT | | | | | | | 160F430 |
| DATA PROCESSING SERVICES | | | | | | | 210000 |
| NORTHWEST REGIONAL DC | | | | | | | 210023 |
| GENERAL REVENUE FUND -STATE | | 50,116- | | | | | 1000 1 |
| ===== | | | | | | | |

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue requests the continuation of previously approved budget amendment B-IT13-0007 (EOG #B7037) in the Information

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2013-14 | FY 2013-14 | FY 2013-14 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| JUVENILE JUSTICE, DEPT OF | | | | 80000000 |
| PGM: SEC/ASST SEC ADM SVCS | | | | 80750000 |
| <u>INFORMATION TECHNOLOGY</u> | | | | 80750200 |
| <u>GOV OPERATIONS/SUPPORT</u> | | | | 16 |
| <u>INFORMATION TECHNOLOGY</u> | | | | <u>1603.00.00.00</u> |
| ADJUSTMENTS TO CURRENT YEAR | | | | |
| ESTIMATED EXPENDITURES | | | | 1600000 |
| TRANSFER BUDGET BETWEEN | | | | |
| APPROPRIATION CATEGORIES - DEDUCT | | | | 160F430 |

Technology budget entity. This request transfers General Revenue budget from the Data Processing Services-Northwest Regional Data Center category to the Expenses category to support the department's information technology needs and obligations. The Children and Youth Cabinet Information Sharing System contract, #NWRM0094, between the Northwest Regional Data Center and the department ended in FY 2011-12.

The corresponding issue is included under issue code 160F420.

| | |
|-------------------------------------|---------|
| ESTIMATED EXPENDITURES REALIGNMENT | 2000000 |
| REALIGNMENT OF EXPENDITURES BETWEEN | |
| APPROPRIATION CATEGORIES - ADD | 2000130 |
| SPECIAL CATEGORIES | 100000 |
| CONTRACTED SERVICES | 100777 |
| GENERAL REVENUE FUND -STATE | 90,000 |
| | 1000 1 |

=====

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Long Range Program Plan Reference:

This request will improve the department's ability to Provide an Accountable System that is Outcome-Based as outlined in the Department of Juvenile Justice's Long Range Program Plan.

Current Need or Problem:

Chapter 2005-152, Laws of Florida, amended Section 216.011(1)(n), Florida Statutes by removing contractual services from the list of items included in the Expenses appropriation category. It has been determined that additional budget is needed in the Contracted Services appropriation category rather than the Expenses appropriation category to enable the department to secure the services of contracted information technology developers as needed.

Proposed Solution:

To satisfy the requirements of Chapter 2005-152, Laws of Florida, the department requests the realignment of General Revenue budget within the Information Technology budget entity to support the technology, security and ongoing application development efforts that are critical to the department's operational needs.

Fiscal Impact:

The realignment between the appropriation categories nets to zero.

| | 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 2013-14 | FY 2013-14 | FY 2013-14 | FY 2013-14 | FY 2013-14 | FY 2013-14 | |
| | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| 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 REALIGNMENT | | | | | | | 2000000 |
| REALIGNMENT OF EXPENDITURES BETWEEN | | | | | | | |
| APPROPRIATION CATEGORIES - DEDUCT | | | | | | | 2000140 |
| EXPENSES | | | | | | | 040000 |
| GENERAL REVENUE FUND -STATE | | 90,000- | | | | | 1000 1 |

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Long Range Program Plan Reference:

This request will improve the department's ability to Provide an Accountable System that is Outcome-Based as outlined in the Department of Juvenile Justice's Long Range Program Plan.

Current Need or Problem:

Chapter 2005-152, Laws of Florida, amended Section 216.011(1)(n), Florida Statutes by removing contractual services from the list of items included in the Expenses appropriation category. It has been determined that additional budget is needed in the Contracted Services appropriation category rather than the Expenses appropriation category to enable the department to secure the services of contracted information technology developers as needed.

Proposed Solution:

To satisfy the requirements of Chapter 2005-152, Laws of Florida, the department requests the realignment of General Revenue budget within the Information Technology budget entity to support the technology, security and ongoing application development efforts that are critical to the department's operational needs.

Fiscal Impact:

The realignment between the appropriation categories nets to zero.

| | | | | | | | |
|------------------------------------|--|--|--|--|--|--|---------|
| REALIGNMENT OF BUDGET TO CAPTURE | | | | | | | |
| HUMAN RESOURCES EXPENDITURES - ADD | | | | | | | 2000210 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | | | | 107040 |

| | | | | | | | |
|-----------------------------|--|-------|--|--|--|--|--------|
| GENERAL REVENUE FUND -STATE | | 3,492 | | | | | 1000 1 |
|-----------------------------|--|-------|--|--|--|--|--------|

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This issue requests the realignment of the budget for the Transfer to Department of Management Services - Human Resources

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|------------------------------------|---------------------------|-----|---------------------------|-----|--------------------------|-----|----------------------|
| | AGY REQUEST FY 2013-14 | POS | AGY REQ N/R FY 2013-14 | POS | AG REQ ANZ FY 2013-14 | POS | |
| JUVENILE JUSTICE, DEPT OF | | | | | | | 80000000 |
| PGM: SEC/ASST SEC ADM SVCS | | | | | | | 80750000 |
| <u>INFORMATION TECHNOLOGY</u> | | | | | | | 80750200 |
| <u>GOV OPERATIONS/SUPPORT</u> | | | | | | | 16 |
| <u>INFORMATION TECHNOLOGY</u> | | | | | | | <u>1603.00.00.00</u> |
| ESTIMATED EXPENDITURES REALIGNMENT | | | | | | | 2000000 |
| REALIGNMENT OF BUDGET TO CAPTURE | | | | | | | |
| HUMAN RESOURCES EXPENDITURES - ADD | | | | | | | 2000210 |

Services Purchased Per Statewide Contract appropriation category between the Detention Centers, Aftercare Services/Conditional Release, Juvenile Probation, Executive Direction/Support Services, Information Technology, Non-Secure Residential Commitment, Secure Residential Commitment and Delinquency Prevention and Diversion budget entities. This request ensures that human resources costs associated with authorized positions by budget entity and as recorded in People First are captured accurately. Summary of the realignment:

| Budget Entity | General Revenue | Federal Grants Trust Funds | Grants & Donations Trust Funds |
|---|-----------------|----------------------------|--------------------------------|
| ----- | ----- | ----- | ----- |
| Detention Centers (80400100) | \$ 29,907 | (\$ 37) | \$22 |
| Aftercare Services/Conditional Release (80700100) | 1,701 | | (15) |
| Juvenile Probation (80700200) | 97,573 | | |
| Executive Direction/Support Services (80750100) | 10,350 | 233 | (13) |
| Information Technology (80750200) | 3,492 | | |
| Non-Secure Residential Commitment (80800100) | (38,279) | (40) | 6 |
| Secure Residential Commitment (80800200) | (106,437) | (1,769) | 26 |
| Delinquency Prevention and Diversion (80900100) | 1,693 | 1,613 | (26) |
| ----- | ----- | ----- | ----- |
| | -0- | -0- | -0- |
| ===== | ===== | ===== | ===== |

The companion issues are included under issue code 2000220.

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|---------------------------|-----|---------------------------|-----|--------------------------|-----|----------------------|
| | AGY REQUEST FY 2013-14 | POS | AGY REQ N/R FY 2013-14 | POS | AG REQ ANZ FY 2013-14 | POS | |
| JUVENILE JUSTICE, DEPT OF | | | | | | | 80000000 |
| PGM: SEC/ASST SEC ADM SVCS | | | | | | | 80750000 |
| INFORMATION TECHNOLOGY | | | | | | | 80750200 |
| GOV OPERATIONS/SUPPORT | | | | | | | 16 |
| INFORMATION TECHNOLOGY | | | | | | | <u>1603.00.00.00</u> |
| ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS | | | | | | | 26A0000 |
| STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS | | | | | | | |
| ANNUALIZATION | | | | | | | 26A1830 |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 33,670 | | | | | | 1000 1 |
| DATA PROCESSING SERVICES | | | | | | | 210000 |
| SOUTHWOOD SRC | | | | | | | 210021 |
| GENERAL REVENUE FUND -STATE | 20 | | | | | | 1000 1 |
| NORTHWOOD SRC (NSRC) | | | | | | | 210022 |
| GENERAL REVENUE FUND -STATE | 750 | | | | | | 1000 1 |
| TOTAL: STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS | | | | | | | 26A1830 |
| ANNUALIZATION | | | | | | | |
| TOTAL ISSUE..... | 34,440 | | | | | | |
| TOTAL: INFORMATION TECHNOLOGY BY FUND TYPE | | | | | | | <u>1603.00.00.00</u> |
| GENERAL REVENUE FUND..... | 59.50 | | | | | | 1000 |
| SALARY RATE..... | 5,940,880 | | | | | | |
| | 2,807,128 | | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|---------------------------|-----|---------------------------|-----|--------------------------|-----|----------------------|
| | AGY REQUEST FY 2013-14 | POS | AGY REQ N/R FY 2013-14 | POS | AG REQ ANZ FY 2013-14 | POS | |
| JUVENILE JUSTICE, DEPT OF | | | | | | | 80000000 |
| PGM: RESIDENTIAL CORR PRG | | | | | | | 80800000 |
| <u>NON-SECURE RESIDENT COMMIT</u> | | | | | | | 80800100 |
| PUBLIC PROTECTION | | | | | | | 12 |
| <u>DRUG CONTRL/SUBSTNCE ABUSE</u> | | | | | | | <u>1201.00.00.00</u> |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| G/A-CONTRACTED SERVICES | | | | | | | 100778 |
| GENERAL REVENUE FUND | | | | | | | 1000 1 |
| -STATE | 10,414,402 | | | | | | |
| | ===== | | ===== | | ===== | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2013-14 POS | AMOUNT | AGY REQ N/R FY 2013-14 POS | AMOUNT | AG REQ ANZ FY 2013-14 POS | AMOUNT | |
| JUVENILE JUSTICE, DEPT OF | | | | | | | 80000000 |
| PGM: RESIDENTIAL CORR PRG | | | | | | | 80800000 |
| NON-SECURE RESIDENT COMMIT | | | | | | | 80800100 |
| PUBLIC PROTECTION | | | | | | | 12 |
| JUVEN FACILITIES/SERVICES | | | | | | | <u>1207.00.00.00</u> |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| SALARY RATE | | | | | | | 000000 |
| SALARY RATE..... | 4,393,425 | | | | | | |
| ===== | | | | | | | |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 6,018,115 | | | | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -RECPNT | 47,705 | | | | | | 2261 9 |
| GRANTS AND DONATIONS TF -STATE | 70,190 | | | | | | 2339 1 |
| SOCIAL SVCS BLK GRT TF -FEDERL | 2,916,754 | | | | | | 2639 3 |
| TOTAL POSITIONS..... | 122.00 | | | | | | |
| TOTAL APPRO..... | 9,052,764 | | | | | | |
| ===== | | | | | | | |
| OTHER PERSONAL SERVICES | | | | | | | 030000 |
| GENERAL REVENUE FUND -STATE | 103,278 | | | | | | 1000 1 |
| GRANTS AND DONATIONS TF -STATE | 31,862 | | | | | | 2339 1 |
| TOTAL APPRO..... | 135,140 | | | | | | |
| ===== | | | | | | | |
| EXPENSES | | | | | | | 040000 |
| GENERAL REVENUE FUND -STATE | 982,443 | | | | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -RECPNT | 320,563 | | | | | | 2261 9 |
| GRANTS AND DONATIONS TF -STATE | 26,656 | | | | | | 2339 1 |
| SOCIAL SVCS BLK GRT TF -FEDERL | 264,925 | | | | | | 2639 3 |
| TOTAL APPRO..... | 1,594,587 | | | | | | |
| ===== | | | | | | | |
| OPERATING CAPITAL OUTLAY | | | | | | | 060000 |
| GRANTS AND DONATIONS TF -STATE | 21,231 | | | | | | 2339 1 |
| ===== | | | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2013-14 | FY 2013-14 | FY 2013-14 | |
| 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> |
| ESTIMATED EXPENDITURES | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | 1001000 |
| FOOD PRODUCTS | | | | 070000 |
| GENERAL REVENUE FUND -STATE | 379,936 | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -RECPNT | 198,861 | | | 2261 9 |
| GRANTS AND DONATIONS TF -STATE | 88,871 | | | 2339 1 |
| TOTAL APPRO..... | 667,668 | | | |
| SPECIAL CATEGORIES | | | | 100000 |
| ACQUISITION/MOTOR VEHICLES | | | | 100021 |
| GENERAL REVENUE FUND -STATE | 44,571 | | | 1000 1 |
| CONTRACTED SERVICES | | | | 100777 |
| GENERAL REVENUE FUND -STATE | 571,025 | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -RECPNT | 1,476 | | | 2261 9 |
| GRANTS AND DONATIONS TF -STATE | 2,172 | | | 2339 1 |
| TOTAL APPRO..... | 574,673 | | | |
| G/A-CONTRACTED SERVICES | | | | 100778 |
| GENERAL REVENUE FUND -STATE | 80,595,700 | | | 1000 1 |
| -MATCH | 610,137 | | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | 81,205,837 | | | 1000 |
| FEDERAL GRANTS TRUST FUND -RECPNT | 45,066 | | | 2261 9 |
| GRANTS AND DONATIONS TF -STATE | 372,759 | | | 2339 1 |
| SOCIAL SVCS BLK GRT TF -FEDERL | 2,318,436 | | | 2639 3 |
| TOTAL APPRO..... | 83,942,098 | | | |

| | COL A03 | COL A04 | COL A05 | |
|--|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2013-14 | FY 2013-14 | FY 2013-14 | |
| | 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 |
| RISK MANAGEMENT INSURANCE | | | | 103241 |
| GENERAL REVENUE FUND -STATE | 1,120,906 | | | 1000 1 |
| GRANTS AND DONATIONS TF -STATE | 65,503 | | | 2339 1 |
| TOTAL APPRO..... | 1,186,409 | | | |
| G/A-WILDERNESS THER CR SC | | | | 104152 |
| GENERAL REVENUE FUND -STATE | 2,405,536 | | | 1000 1 |
| LEASE/PURCHASE/EQUIPMENT | | | | 105281 |
| GENERAL REVENUE FUND -STATE | 8,752 | | | 1000 1 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | 107040 |
| GENERAL REVENUE FUND -STATE | 93,139 | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -RECPNT | 496 | | | 2261 9 |
| GRANTS AND DONATIONS TF -STATE | 731 | | | 2339 1 |
| TOTAL APPRO..... | 94,366 | | | |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | 1001000 |
| TOTAL POSITIONS..... | 122.00 | | | |
| TOTAL ISSUE..... | 99,727,795 | | | |
| TOTAL SALARY RATE..... | 4,393,425 | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-----------------------------------|---------------------------|-----|---------------------------|-----|--------------------------|-----|---------------|
| | AGY REQUEST FY 2013-14 | POS | AGY REQ N/R FY 2013-14 | POS | AG REQ ANZ FY 2013-14 | 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 |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| CASUALTY INSURANCE PREMIUM | | | | | | | |
| ADJUSTMENT | | | | | | | 1001090 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| RISK MANAGEMENT INSURANCE | | | | | | | 103241 |
| GENERAL REVENUE FUND -STATE | 14,958- | | | | | | 1000 1 |
| ===== | | | | | | | |
| FLORIDA RETIREMENT SYSTEM | | | | | | | |
| CONTRIBUTION ADJUSTMENT FOR | | | | | | | 1001240 |
| FISCAL YEAR 2012-2013 | | | | | | | 010000 |
| SALARIES AND BENEFITS | | | | | | | |
| GENERAL REVENUE FUND -STATE | 11,086 | | | | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -RECPNT | 60 | | | | | | 2261 9 |
| GRANTS AND DONATIONS TF -STATE | 88 | | | | | | 2339 1 |
| TOTAL APPRO..... | 11,234 | | | | | | |
| ===== | | | | | | | |
| ADJUSTMENT TO STATE HEALTH | | | | | | | |
| INSURANCE PREMIUM CONTRIBUTION - | | | | | | | 1001830 |
| FISCAL YEAR 2012-13 | | | | | | | 010000 |
| SALARIES AND BENEFITS | | | | | | | |
| GENERAL REVENUE FUND -STATE | 12,012 | | | | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -RECPNT | 65 | | | | | | 2261 9 |
| GRANTS AND DONATIONS TF -STATE | 95 | | | | | | 2339 1 |
| TOTAL APPRO..... | 12,172 | | | | | | |
| ===== | | | | | | | |
| REALLOCATION OF HUMAN RESOURCES | | | | | | | |
| OUTSOURCING | | | | | | | 1005900 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | | | | 107040 |
| GENERAL REVENUE FUND -STATE | 12,150- | | | | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -RECPNT | 65- | | | | | | 2261 9 |
| GRANTS AND DONATIONS TF -STATE | 95- | | | | | | 2339 1 |
| ----- | | | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2013-14 | FY 2013-14 | FY 2013-14 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| JUVENILE JUSTICE, DEPT OF | | | | 80000000 |
| PGM: RESIDENTIAL CORR PRG | | | | 80800000 |
| NON-SECURE RESIDENT COMMIT | | | | 80800100 |
| PUBLIC PROTECTION | | | | 12 |
| <u>JUVEN FACILITIES/SERVICES</u> | | | | <u>1207.00.00.00</u> |
| ESTIMATED EXPENDITURES | | | | 1000000 |
| REALLOCATION OF HUMAN RESOURCES | | | | |
| OUTSOURCING | | | | 1005900 |
| SPECIAL CATEGORIES | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | 107040 |
| TOTAL APPRO..... | 12,310- | | | |
| ===== | | | | |
| ADJUSTMENTS TO CURRENT YEAR | | | | |
| ESTIMATED EXPENDITURES | | | | 1600000 |
| IDENTIFICATION OF MATCH REQUIRED | | | | |
| FOR FEDERAL GRANTS - ADD | | | | 160S030 |
| SPECIAL CATEGORIES | | | | 100000 |
| G/A-CONTRACTED SERVICES | | | | 100778 |
| GENERAL REVENUE FUND | | | | |
| -STATE | 63,105 | | | 1000 1 |
| ===== | | | | |

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue changes the funding source identifier (FSI) for budget assigned to the General Revenue Fund in the Non-Secure Residential Commitment budget entity. The FSI is being changed to identify budget used as match for the U.S. Department of Justice's Juvenile Accountability Block Grant. The department is required to match ten percent of the grant award. The ten percent match is calculated using the following formula by the U.S. Department of Justice: grant award divided by 90%, then multiplied by 10%. Expenditures in the Grants/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 adjustment required for FY 2013-14 is as follows:

| Grant Award Number | Current Grant Award Balance | Match Required for FY 2013-14 |
|--------------------------------------|-----------------------------|-------------------------------|
| 2008-JB-FX-0047 | \$ 170,334 | \$ 18,927 |
| 2009-JB-FX-0028 | \$ 833,357 | \$ 92,596 |
| 2010-JB-FX-0082 | \$ 1,454,768 | \$ 161,641 |
| 2011-JB-FX-0018 | \$ 1,508,574 | \$ 167,620 |
| 2012-JB-FX-0021 | \$ 956,234 | \$ 106,248 |
| Total Match Required for FY 2013-14 | | \$ 547,032 |
| Budget Currently Identified as Match | | \$ 610,137 |

| COL A03 | | COL A04 | | COL A05 | | CODES |
|----------------------------------|--------|-------------|--------|------------|--------|----------------------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2013-14 | | FY 2013-14 | | FY 2013-14 | | |
| 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> |
| ADJUSTMENTS TO CURRENT YEAR | | | | | | 1600000 |
| ESTIMATED EXPENDITURES | | | | | | |
| IDENTIFICATION OF MATCH REQUIRED | | | | | | 160S030 |
| FOR FEDERAL GRANTS - ADD | | | | | | |

Match Adjustment Required \$ (63,105)
 =====

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 | -MATCH | 63,105- | | | | 1000 2 |
| | | ===== | ===== | ===== | | |

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue changes the funding source identifier (FSI) for budget assigned to the General Revenue Fund in the Non-Secure Residential Commitment budget entity. The FSI is being changed to identify budget used as match for the U.S. Department of Justice's Juvenile Accountability Block Grant. The department is required to match ten percent of the grant award. The ten percent match is calculated using the following formula by the U.S. Department of Justice: grant award divided by 90%, then multiplied by 10%. Expenditures in the Grants/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 adjustment required for FY 2013-14 is as follows:

| Grant Award Number | Current Grant Award Balance | Match Required for FY 2013-14 |
|--------------------|-----------------------------|-------------------------------|
| 2008-JB-FX-0047 | \$ 170,334 | \$ 18,927 |
| 2009-JB-FX-0028 | \$ 833,357 | \$ 92,596 |
| 2010-JB-FX-0082 | \$ 1,454,768 | \$ 161,641 |
| 2011-JB-FX-0018 | \$ 1,508,574 | \$ 167,620 |
| 2012-JB-FX-0021 | \$ 956,234 | \$ 106,248 |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|----------------------------------|---------------------------|-----|---------------------------|-----|--------------------------|-----|----------------------|
| | AGY REQUEST FY 2013-14 | POS | AGY REQ N/R FY 2013-14 | POS | AG REQ ANZ FY 2013-14 | POS | |
| JUVENILE JUSTICE, DEPT OF | | | | | | | 80000000 |
| PGM: RESIDENTIAL CORR PRG | | | | | | | 80800000 |
| NON-SECURE RESIDENT COMMIT | | | | | | | 80800100 |
| PUBLIC PROTECTION | | | | | | | 12 |
| <u>JUVEN FACILITIES/SERVICES</u> | | | | | | | <u>1207.00.00.00</u> |
| ADJUSTMENTS TO CURRENT YEAR | | | | | | | |
| ESTIMATED EXPENDITURES | | | | | | | 1600000 |
| IDENTIFICATION OF MATCH REQUIRED | | | | | | | |
| FOR FEDERAL GRANTS - DEDUCT | | | | | | | 160S040 |

 Total Match Required for FY 2013-14 \$ 547,032
 Budget Currently Identified as Match \$ 610,137

 Match Adjustment Required \$ (63,105)
 =====

The corresponding issue is included under issue code 160S030.

| | | | | | | | |
|------------------------------------|----------|--------|----------|--|--|--|---------|
| ESTIMATED EXPENDITURES REALIGNMENT | | | | | | | 2000000 |
| REALIGNMENT OF BUDGET FROM UNDER- | | | | | | | |
| UTILIZED RESIDENTIAL COMMITMENT | | | | | | | |
| BEDS - DEDUCT | | | | | | | 2000160 |
| SALARY RATE | | | | | | | 000000 |
| SALARY RATE..... | 583,607- | | | | | | |
| ===== | | | | | | | |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL REVENUE FUND | -STATE | 14.00- | 802,118- | | | | 1000 1 |
| ===== | | | | | | | |
| EXPENSES | | | | | | | 040000 |
| GENERAL REVENUE FUND | -STATE | | 312,430- | | | | 1000 1 |
| ===== | | | | | | | |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| CONTRACTED SERVICES | | | | | | | 100777 |
| GENERAL REVENUE FUND | -STATE | | 562,200- | | | | 1000 1 |
| ===== | | | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|--|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2013-14 | FY 2013-14 | FY 2013-14 | |
| 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 REALIGNMENT | | | | 2000000 |
| REALIGNMENT OF BUDGET FROM UNDER- | | | | |
| UTILIZED RESIDENTIAL COMMITMENT | | | | |
| BEDS - DEDUCT | | | | 2000160 |
| SPECIAL CATEGORIES | | | | 100000 |
| G/A-CONTRACTED SERVICES | | | | 100778 |
| GENERAL REVENUE FUND -STATE | 4,149,203- | | | 1000 1 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | 107040 |
| GENERAL REVENUE FUND -STATE | 4,956- | | | 1000 1 |
| TOTAL: REALIGNMENT OF BUDGET FROM UNDER- | | | | 2000160 |
| UTILIZED RESIDENTIAL COMMITMENT | | | | |
| BEDS - DEDUCT | | | | |
| TOTAL POSITIONS..... | 14.00- | | | |
| TOTAL ISSUE..... | 5,830,907- | | | |
| TOTAL SALARY RATE..... | 583,607- | | | |

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Long Range Program Plan Reference:

This request will improve the department's ability to Enhance Educational and Vocational Programs; Meet the Health and Mental Health Care Needs of Youth in the Juvenile Justice System; Strengthen and Enhance Prevention Services; Move Towards Youth-Focused, Needs-Based Residential Commitment Models and Ensure Gender-Specific Services are Provided Throughout 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 (DJJ) has embarked on an ambitious journey to improve services to Florida's youth and citizens. DJJ's immediate and long-range goals are to reduce juvenile delinquency; redirect youth away from the juvenile justice system; provide appropriate, less restrictive sanctions; reserve serious sanctions for those youth deemed the highest risk to public safety; and focus on rehabilitation. With a steady decline of delinquency in Florida, the number of youth committed to residential programs has decreased substantially during the last five years. As a result, DJJ is proposing to reduce the residential commitment bed capacity and generate substantial savings to the State while maintaining public safety. Some of the savings can be re-directed to meet other needs in prevention, diversion, and community-based services. Resources can then be used more effectively for front-end services to better serve delinquent youth, identify and serve more at-risk youth and improve the services provided to youth in the custody and care of the department.

| | COL A03 | COL A04 | COL A05 | |
|------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2013-14 | FY 2013-14 | FY 2013-14 | |
| | POS | AMOUNT | POS | AMOUNT |
| | | | | CODES |
| JUVENILE JUSTICE, DEPT OF | | | | 80000000 |
| PGM: RESIDENTIAL CORR PRG | | | | 80800000 |
| NON-SECURE RESIDENT COMMIT | | | | 80800100 |
| PUBLIC PROTECTION | | | | 12 |
| <u>JUVEN FACILITIES/SERVICES</u> | | | | <u>1207.00.00.00</u> |
| ESTIMATED EXPENDITURES REALIGNMENT | | | | 2000000 |
| REALIGNMENT OF BUDGET FROM UNDER- | | | | |
| UTILIZED RESIDENTIAL COMMITMENT | | | | |
| BEDS - DEDUCT | | | | 2000160 |

Proposed Solution:

The Department of Juvenile Justice requests to transfer savings associated with approximately 133 underutilized beds from the Non-Secure Residential Commitment budget entity to the Executive Direction/Support Services and Delinquency Prevention and Diversion budget entities to fund a number of initiatives that will improve the continuum of services provided to Florida's youth and citizens. In addition to reducing overall bed capacity, the department's residential bed capacity plan includes the transition of all five (5) state operated facilities to private provider operations. These initiatives will also support the success of youth while in the care and custody of the department and provide transition services early in the youth's residential stay in order to positively impact recidivism upon the youth's release. The following initiatives will be funded from the projected savings of \$5,830,907:

(1) Enhance Educational and Vocational Programs - \$935,042

\$55,001 will be used to transition from the current process of administering a paper-and-pencil General Equivalency Diploma (GED) test to internet-based testing at fifteen (15) secure residential facilities. In January 2014, the American Council on Education (ACE) will require that the GED test only be available as a computer-based exam. To ensure continued opportunity for youth in secure residential facilities to earn a GED, cameras, servers, and other equipment must be purchased to meet the requirements for administering the GED internet-based test.

\$525,000 will be used to fund on-line vocational and post-secondary classes for approximately 350 youth each year who arrive at their placement with their GED or High School Diploma and are unable to leave the program to receive these services locally in the community. These youth will receive at least eight months of instruction and training that will increase the likelihood of employment for these youth once they return to their communities.

\$355,041 will be used to establish five (5) educational positions to be located in the regional offices. The full-time educational staff will be responsible for program monitoring of day treatment programs with an educational component, participate in quality improvement reviews, assist program and school districts in developing Perkins Grants applications, and work with local school districts to provide technical assistance and resolve problems locally.

(2) Meet the Health and Mental Health Care Needs of Youth in the Juvenile Justice System - \$959,488

\$170,928 will be used to hire two (2) contracted employees to provide department-wide trauma-informed care training and technical assistance for DJJ and providers' employees. Trauma has recently been recognized by mental health professionals and policymakers to be a root cause of many of the mental health and behavioral problems common among delinquent youth. The contractors will gather and review materials from researchers and other states; develop and implement policies and procedures; develop and deliver staff training; and identify and disseminate clinical interventions for use in a variety of juvenile justice settings.

\$108,160 will be used to provide a part-time contracted child and adolescent psychiatrist to facilitate the formulation of policies, clinical protocols and technical advisories regarding psychiatric services, including prescriptions and the administration of psychotropic medication. This person will also provide on-site technical assistance and peer-review of

| | COL A03 | COL A04 | COL A05 | |
|------------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2013-14 | FY 2013-14 | FY 2013-14 | |
| | 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 REALIGNMENT | | | | 2000000 |
| REALIGNMENT OF BUDGET FROM UNDER- | | | | |
| UTILIZED RESIDENTIAL COMMITMENT | | | | |
| BEDS - DEDUCT | | | | 2000160 |

psychotropic prescription practice and processes.

\$37,200 will be used to provide telephonic psychiatric consultation for DJJ youth. Currently, DJJ staff does not have access to telephone consultation with a board certified child and adolescent psychiatrist regarding prescription and or use of psychotropic medications. The Child Psychiatry Consult Line will provide telephone-based consultation, support and clinical guidance regarding the appropriate diagnosis, psychopharmacological treatment and treatment planning for youth with complex psychiatric disorders.

\$643,200 will be used to hire eight (8) contracted clinical specialized professionals to provide technical assistance at the regional level. Currently, the regional level does not have medical or mental health staff to serve as clinical subject matter experts in a technical assistance capacity. Monitoring and technical assistance for all medical and mental health issues for 69 programs has become the responsibility of non-clinically trained staff (contract monitors, program directors/superintendents and regional directors). To ensure that youth in residential facilities receive necessary, basic, adequate and appropriate medical and mental health services which comply with the Department's standards, it is imperative that clinically specialized professionals be available at the operational level.

(3) Strengthen and Enhance Prevention Services - \$3,317,627

\$1,106,560 will be used to provide nursing staff to each CINS/FINS shelter. Shelters are in dire need of licensed medical professional support and oversight to provide appropriate medical and wellness support to all that are in need without discrimination based upon their medical needs. Approximately 36 percent of the youth in shelters are currently on a prescription medication. This request ensures that basic needs are met and addresses the life, health and safety needs of children in emergency shelter care. The nurses will provide part-time (20 hours/week) services to the 28 shelters across the state.

\$1,501,605 will be used to expand services in three areas: rural communities, chronically truant youth and youth with multiple school disciplinary referrals. Approximately 735 additional at-risk youth and families will be diverted from costly deep-end juvenile services if the program is expanded. These services will be provided by local community-based agencies. Services will be short-term residential but with a focus on serving youth in the rural communities and youth with multiple school issues with non-residential CINS/FINS services.

\$709,462 will be used to create and staff a Prevention Referral Network where parents/guardians, educators, and law enforcement can submit referrals concerning at-risk youth not currently in the DJJ system. The 9.0 FTE Prevention Referral Specialist positions requested will be responsible for responding and providing the necessary services needed to address the concerns in the referrals. These positions will engage in community outreach through workshops on designated subjects as juvenile delinquency, substance abuse, child development, discipline and safety and parent/child communication. Staff will coordinate with Workforce Florida in helping youth receive job placement services and training. The goal of this initiative is to provide the necessary services at the front-end by preventing the child from progressing deeper into the complex and expensive criminal justice system. As a result of the highly specialized work

| | COL A03 | COL A04 | COL A05 | |
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| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2013-14 | FY 2013-14 | FY 2013-14 | |
| | POS | AMOUNT | POS | AMOUNT |
| | | | | CODES |
| JUVENILE JUSTICE, DEPT OF | | | | 80000000 |
| PGM: RESIDENTIAL CORR PRG | | | | 80800000 |
| NON-SECURE RESIDENT COMMIT | | | | 80800100 |
| PUBLIC PROTECTION | | | | 12 |
| <u>JUVEN FACILITIES/SERVICES</u> | | | | <u>1207.00.00.00</u> |
| ESTIMATED EXPENDITURES REALIGNMENT | | | | 2000000 |
| REALIGNMENT OF BUDGET FROM UNDER- | | | | |
| UTILIZED RESIDENTIAL COMMITMENT | | | | |
| BEDS - DEDUCT | | | | 2000160 |

that the Prevention Referral Specialists will be engaging in, it will be necessary to hire employees at 10% above the minimum of the pay grade. Employees will be required to have a Master's Degree and a background in Psychology, Social Services, and Community Outreach. This is a very specialized skill set that commands a higher salary than the minimum salary of the pay grade.

(4) Ensure Gender-Specific Services are Provided Throughout the Juvenile Justice System - \$618,750
 \$618,750 will be used to increase community-based, gender specific services for girls. The funding will support the opening of PACE center in Miami to serve 50 at-risk middle and high school aged girls in Miami-Dade County. The additional 50 slots in Miami-Dade County will relieve a portion of the statewide waiting list which is in excess of 300 girls on any given day.

Companion issues are located in the Executive Direction/Support Services (80750100) and Delinquency Prevention and Diversion (80900100) budget entities and are included under issue code 2000150.

Fiscal Impact:

Calculations for the fiscal impact for this issue are as follows:

(1) Enhance Educational and Vocational Programs

| | |
|--|-----------|
| Expenses (040000) Non-Recurring | |
| ThinkCentre M81 Series Desktop Computers: \$496 X 4 computers X 15 facilities | \$ 29,760 |
| Lenovo L197 Wide Monitors: \$110 X 4 monitors X 15 facilities | 6,600 |
| Microsoft Office Professional Plus Software: \$292.68 X 4 packages X 15 facilities | 17,561 |
| Microsoft Office Professional Plus DVD: \$18 X 4 computers X 15 facilities | 1,080 |
| Contracted Services (100777) - Recurring | |
| 350 (youth) X \$1,500 (average cost of instruction) | 525,000 |
| Salary and Benefits (010000) - Recurring | |
| (5) Government Operations Consultant II positions - Salary | 194,045 |
| - Benefits | 75,776 |
| Standard Expenses - \$9,973 per Professional Position | 49,865 |
| Non-Recurring Expenses - \$3,762 per Professional Position = \$18,810 | |
| Department Standard for Medium Travel - \$6,717 per Professional Position | 33,585 |
| Human Resources (104070) - Recurring | |
| Standard Established FTE - \$354 per position | 1,770 |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|------------------------------------|---------------------------|-----|---------------------------|-----|--------------------------|-----|----------------------|
| | AGY REQUEST FY 2013-14 | POS | AGY REQ N/R FY 2013-14 | POS | AG REQ ANZ FY 2013-14 | POS | |
| JUVENILE JUSTICE, DEPT OF | | | | | | | 80000000 |
| PGM: RESIDENTIAL CORR PRG | | | | | | | 80800000 |
| NON-SECURE RESIDENT COMMIT | | | | | | | 80800100 |
| PUBLIC PROTECTION | | | | | | | 12 |
| <u>JUVEN FACILITIES/SERVICES</u> | | | | | | | <u>1207.00.00.00</u> |
| ESTIMATED EXPENDITURES REALIGNMENT | | | | | | | 2000000 |
| REALIGNMENT OF BUDGET FROM UNDER- | | | | | | | |
| UTILIZED RESIDENTIAL COMMITMENT | | | | | | | |
| BEDS - DEDUCT | | | | | | | 2000160 |

Total -----
 \$ 935,042
 =====

(2) Meet the Health and Mental Health Care Needs of Youth in the Juvenile Justice System

| | | | | | | | |
|---|--|--|--|--|--|--|------------|
| G/A-Contracted Services (100778) - Recurring | | | | | | | |
| (2) Contracted Consultants X \$85,464 (includes the development of training curriculum, training sessions, equipment, travel, technical assistance) | | | | | | | \$ 170,928 |
| G/A-Contracted Services (100778) - Recurring | | | | | | | |
| \$130 per hour X 16 hours per week X 52 weeks | | | | | | | 108,160 |
| Contracted Services (100777) - Recurring | | | | | | | |
| Telephonic Consultation (average 30 minutes) | | | | | | | |
| (\$100 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 | | | | | | | |
| (\$450 each evaluation X 1 per month X 12 months) | | | | | | | 5,400 |
| Travel Costs Associated with two webinars or regional training meetings | | | | | | | 2,000 |
| Operation of Toll Free Telephone line, Office Supplies, Printing | | | | | | | 1,000 |
| G/A-Contracted Services (100778) Recurring | | | | | | | |
| 4 Sr. Behavioral Analysts @ \$40 per hour | | | | | | | |
| (\$40 per hour X 40 hours per week X 52 weeks) | | | | | | | 332,800 |
| Travel Cost for 4 contracted Employees | | | | | | | |
| (\$600 per quarter X 4 employees X quarters) | | | | | | | 9,600 |
| 4 Registered Nurse Consultants @ \$35 per hour | | | | | | | |
| (\$35 per hour X 40 hours per week X 52 weeks) | | | | | | | 291,200 |
| Travel Cost for 4 contracted Employees | | | | | | | |
| (\$600 per quarter X 4 employees X quarters) | | | | | | | 9,600 |
| Total ----- | | | | | | | \$ 959,488 |
| | | | | | | | ===== |

(3) Strengthen & Enhance Prevention Services

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------------|----------------------|
| | AGY REQUEST FY 2013-14 POS | AMOUNT | AGY REQ N/R FY 2013-14 POS | AMOUNT | AG REQ ANZ FY 2013-14 POS | AMOUNT | |
| JUVENILE JUSTICE, DEPT OF | | | | | | | 80000000 |
| PGM: RESIDENTIAL CORR PRG | | | | | | | 80800000 |
| NON-SECURE RESIDENT COMMIT | | | | | | | 80800100 |
| PUBLIC PROTECTION | | | | | | | 12 |
| JUVEN FACILITIES/SERVICES | | | | | | | <u>1207.00.00.00</u> |
| ESTIMATED EXPENDITURES REALIGNMENT | | | | | | | 2000000 |
| REALIGNMENT OF BUDGET FROM UNDER- | | | | | | | |
| UTILIZED RESIDENTIAL COMMITMENT | | | | | | | |
| BEDS - DEDUCT | | | | | | | 2000160 |
| | | | | | | | |
| CINS/FINS (103257) Recurring | | | | | | | |
| 28 Nurses (28 Shelters) X 1,040 hours (.50 FTE) X \$38/hour | | | | | | \$ 1,106,560 | |
| | | | | | | | |
| CINS/FINS (103257) Recurring | | | | | | | |
| \$2,043 cost per youth served X 735 youth served | | | | | | 1,501,605 | |
| | | | | | | | |
| Salary and Benefits (010000) Recurring | | | | | | | |
| (8) Government Operations Consultant II - Salary | | | | | | 341,520 | |
| - Benefits | | | | | | 125,225 | |
| (1) Operations and Management Consultant Manager - Salary | | | | | | 48,042 | |
| - Benefits | | | | | | 17,510 | |
| Standard Expenses - \$9,973 per Professional Position | | | | | | 89,757 | |
| Non-Recurring Expenses - \$3,762 per Professional Position = \$33,858 | | | | | | | |
| Department Standard for Maximum Travel - \$9,358 per Professional Position | | | | | | 84,222 | |
| | | | | | | | |
| Human Resources (104070)- Recurring | | | | | | | |
| Standard Established FTE - \$354 per position | | | | | | 3,186 | |
| | | | | | | | |
| | | | | | | Total | \$ 3,317,627 |
| ===== | | | | | | | |
| | | | | | | | |
| (4) Ensure Gender-Specific Services are Provided Throughout the Juvenile Justice System | | | | | | | |
| | | | | | | | |
| PACE (100254) | | | | | | | |
| Recurring (9 months) | | | | | | | |
| Phase I Start-up (3 months: October 1, 2013 - December 31, 2013) | | | | | | \$ 206,250 | |
| Secure facility, furnishings, fixtures, equipment, materials and supplies; finalize contractual agreement with school board to operate an alternative School, effective Jan 1, 2014; hire and train qualified staff; develop educational and and behavioral management curriculum. | | | | | | | |
| \$66 per slot X 50 slots X 62.5 days (250 annual class days / 12 months X 3 months) | | | | | | | |
| | | | | | | | |
| Phase II Implementation of PACE Core Model | | | | | | 412,500 | |
| Girls will be referred to PACE through DJJ, DCF, Miami-Dade Juvenile Services Division, School Board, State Attorney, Public Defender and juvenile judges | | | | | | | |
| \$66 per slot X 50 slots X 125 days (250 annual class days / 12 months X 6 months) | | | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|------------------------------------|---------------------------|-----|---------------------------|-----|--------------------------|-----|---------------|
| | AGY REQUEST FY 2013-14 | POS | AGY REQ N/R FY 2013-14 | POS | AG REQ ANZ FY 2013-14 | 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 |
| ESTIMATED EXPENDITURES REALIGNMENT | | | | | | | 2000000 |
| REALIGNMENT OF BUDGET FROM UNDER- | | | | | | | |
| UTILIZED RESIDENTIAL COMMITMENT | | | | | | | |
| BEDS - DEDUCT | | | | | | | 2000160 |

Annualization (3 months) = \$66 per slot X 50 slots X 62.5 days
 = (250 days class days / 12months X 3 months) = \$206,250

Total \$ 618,750

The Other Salary Amount (OAD) was used to record the budget for salaries and benefits because the issue adjusts the budget and does not impact salary rate.

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|--------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2013-14 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| P101 PROPOSED CLASS CODE | | | | | | | |
| C1001 001 | 14.00- | 583,607- | | 217,341- | 800,948- | 0.00 | 800,948- |
| TOTALS FOR ISSUE BY FUND | | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | | 800,948- |
| | 14.00- | 583,607- | | 217,341- | 800,948- | | 800,948- |
| OTHER SALARY AMOUNT | | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | | 1,170- |
| | | | | | | | 802,118- |

| | COL A03 | COL A04 | COL A05 | |
|------------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2013-14 | FY 2013-14 | FY 2013-14 | |
| | 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 REALIGNMENT | | | | 2000000 |
| REALIGNMENT OF BUDGET FROM UNDER- | | | | |
| UTILIZED RESIDENTIAL BEDS FOR THE | | | | |
| MAINTENANCE AND UPKEEP FOR VACANT | | | | |
| RESIDENTIAL FACILITIES - DEDUCT | | | | 2000180 |
| SPECIAL CATEGORIES | | | | 100000 |
| G/A-CONTRACTED SERVICES | | | | 100778 |
| GENERAL REVENUE FUND | | | | 1000 1 |
| -STATE | 773,574- | | | |

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Long Range Program Plan Reference:
 This request will improve the Department's ability to Move Towards Youth-Focused, Needs-Based Residential Commitment Models as outlined in the Department of Juvenile Justice's (DJJ) Long Range Program Plan (LRPP).

Current Need or Problem:
 With the loss of funding in Residential Services for the last three fiscal years, residential beds have been reduced and entire programs closed at state owned building locations. At this time, Residential Services is incurring costs to maintain these vacant properties. The Department is working with the Department of Environmental Protection (DEP) to be released from the properties (either through the transfer of the leases to other state, city, county entities, or the approved sale of the properties). Until these properties are released from DJJ, the Department will incur monthly expenses for electricity, water and sewage, utilities, maintenance of the grounds, maintenance of the fire sprinkler and hydrant systems, and security guard services at these facilities. Failure to continue these services creates a legal liability as well as potential life/safety issues for the Department in several ways:

- 1) The State Fire Marshal has requirements for vacant buildings and the owning agency is responsible for ensuring compliance with F.S. 633 and the National Fire Protection Act (NFPA). Water termination will result in water not being available for the fire sprinkler system and/or the fire department in the case of an actual fire (potentially resulting in a public safety issue). Also, water termination will result in sewer gasses building up due to not flushing toilets.
- 2) Public safety issue for the community and the Department: Vagrancy and trespassing is encouraged by not maintaining illumination and security of the facilities. This could result in someone being injured on the property, increasing the State's liability. Additionally, the lack of security increases the possibility of property vandalism making the facilities less attractive for release or sale.
- 3) Health Issues and/or Buildings Unusable: Failure to maintain electrical service and not allowing air conditioners to run will create mold and mildew damage or equipment damage.
- 4) Community: Vacant, unkept facilities become an eyesore to the community and generate complaints from the public at large.

| | COL A03 | COL A04 | COL A05 | |
|------------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2013-14 | FY 2013-14 | FY 2013-14 | |
| 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 REALIGNMENT | | | | 2000000 |
| REALIGNMENT OF BUDGET FROM UNDER- | | | | |
| UTILIZED RESIDENTIAL BEDS FOR THE | | | | |
| MAINTENANCE AND UPKEEP FOR VACANT | | | | |
| RESIDENTIAL FACILITIES - DEDUCT | | | | 2000180 |

Proposed Solution:

The Department of Juvenile Justice is requesting non-recurring General Revenue funds in the amount of \$773,574 to pay the monthly expenses for utilities, security guard services, and grounds keeping services for these facilities. The two largest facilities are the Desoto Juvenile Correctional Facility (Desoto JCF) and the Arthur G. Dozier/Jackson Juvenile Offender Correctional Center facilities AKA North Florida Youth Development Center (NFYDC). Until these properties are released from DJJ, the Department will protect the state and the community by continuing to provide the maintenance and care of these vacant facilities. The department does not have sufficient budget to meet these expenses. Funding for approximately eighteen (18) underutilized non-secure residential commitment beds will be used to provide the budget for maintenance and upkeep of the vacant buildings. The corresponding issue is included under issue code 2000170 in the Secure Residential Commitment (80800200) budget entity.

Fiscal Impact:

Calculations supporting this request are below and are based on FY 2011-12 expenditures:

G/A-Contracted Services (100778)

DeSoto Juvenile Correctional Facility:

- Security guard services during the day
 (1 employee X 2,080 hours X \$11.82/hour plus 1.45% Medicare) \$ 24,942
- Utilities (electric/water/sewage) and fuel 247,204
- Grounds keeping and security guard services for nights and weekends 143,907

North Florida Youth Development Center:

- Utilities (electric/water/sewage) and fuel 237,948
- Grounds keeping services and security guard services 24 hours/7 days per week 119,573

Total \$ 773,574

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|------------------------------------|---------------------------|-----|---------------------------|-----|--------------------------|-----|---------------|
| | AGY REQUEST FY 2013-14 | POS | AGY REQ N/R FY 2013-14 | POS | AG REQ ANZ FY 2013-14 | 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 |
| ESTIMATED EXPENDITURES REALIGNMENT | | | | | | | 2000000 |
| REALIGNMENT OF BUDGET TO CAPTURE | | | | | | | |
| HUMAN RESOURCES EXPENDITURES - ADD | | | | | | | 2000210 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | | | | 107040 |
| GRANTS AND DONATIONS TF -STATE | | 6 | | | | | 2339 1 |

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the realignment of the budget for the Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract appropriation category between the Detention Centers, Aftercare Services/Conditional Release, Juvenile Probation, Executive Direction/Support Services, Information Technology, Non-Secure Residential Commitment, Secure Residential Commitment and Delinquency Prevention and Diversion budget entities. This request ensures that human resources costs associated with authorized positions by budget entity and as recorded in People First are captured accurately. Summary of the realignment:

| Budget Entity | General Revenue | Federal Grants Trust Funds | Grants & Donations Trust Funds |
|---|-----------------|----------------------------|--------------------------------|
| Detention Centers (80400100) | \$ 29,907 | (\$ 37) | \$22 |
| Aftercare Services/Conditional Release (80700100) | 1,701 | | (15) |
| Juvenile Probation (80700200) | 97,573 | | |
| Executive Direction/Support Services (80750100) | 10,350 | 233 | (13) |
| Information Technology (80750200) | 3,492 | | |
| Non-Secure Residential Commitment (80800100) | (38,279) | (40) | 6 |
| Secure Residential Commitment (80800200) | (106,437) | (1,769) | 26 |
| Delinquency Prevention and Diversion (80900100) | 1,693 | 1,613 | (26) |
| | ----- | ----- | ----- |
| | -0- | -0- | -0- |
| | ===== | ===== | ===== |

The corresponding issue is included under issue code 2000220.

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|------------------------------------|---------------------------|-----|---------------------------|-----|--------------------------|-----|---------------|
| | AGY REQUEST FY 2013-14 | POS | AGY REQ N/R FY 2013-14 | POS | AG REQ ANZ FY 2013-14 | 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 |
| ESTIMATED EXPENDITURES REALIGNMENT | | | | | | | 2000000 |
| REALIGNMENT OF BUDGET TO CAPTURE | | | | | | | |
| HUMAN RESOURCES EXPENDITURES - | | | | | | | |
| DEDUCT | | | | | | | 2000220 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | | | | 107040 |
| GENERAL REVENUE FUND -STATE | 38,279- | | | | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -RECPNT | 40- | | | | | | 2261 9 |
| TOTAL APPRO..... | 38,319- | | | | | | |

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the realignment of the budget for the Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract appropriation category between the Detention Centers, Aftercare Services/Conditional Release, Juvenile Probation, Executive Direction/Support Services, Information Technology, Non-Secure Residential Commitment, Secure Residential Commitment and Delinquency Prevention and Diversion budget entities. This request ensures that human resources costs associated with authorized positions by budget entity and as recorded in People First are captured accurately. Summary of the realignment:

| Budget Entity | General Revenue | Federal Grants Trust Funds | Grants & Donations Trust Funds |
|---|-----------------|----------------------------|--------------------------------|
| Detention Centers (80400100) | \$ 29,907 | (\$ 37) | \$22 |
| Aftercare Services/Conditional Release (80700100) | 1,701 | | (15) |
| Juvenile Probation (80700200) | 97,573 | | |
| Executive Direction/Support Services (80750100) | 10,350 | 233 | (13) |
| Information Technology (80750200) | 3,492 | | |
| Non-Secure Residential Commitment (80800100) | (38,279) | (40) | 6 |
| Secure Residential Commitment (80800200) | (106,437) | (1,769) | 26 |
| Delinquency Prevention and Diversion (80900100) | 1,693 | 1,613 | (26) |
| | ----- | ----- | ----- |
| | -0- | -0- | -0- |
| | ===== | ===== | ===== |

The corresponding issue is included under issue code 2000210.

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2013-14 | FY 2013-14 | FY 2013-14 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| JUVENILE JUSTICE, DEPT OF | | | | 80000000 |
| PGM: RESIDENTIAL CORR PRG | | | | 80800000 |
| NON-SECURE RESIDENT COMMIT | | | | 80800100 |
| PUBLIC PROTECTION | | | | 12 |
| JUVEN FACILITIES/SERVICES | | | | 1207.00.00.00 |
| ANNUALIZATION OF ADMINISTERED | | | | |
| FUNDS APPROPRIATIONS | | | | 26A0000 |
| STATE HEALTH INSURANCE ADJUSTMENT | | | | |
| FOR FY 2012-13 - 10 MONTHS | | | | |
| ANNUALIZATION | | | | 26A1830 |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 60,060 | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -RECPNT | 325 | | | 2261 9 |
| GRANTS AND DONATIONS TF -STATE | 475 | | | 2339 1 |
| TOTAL APPRO..... | 60,860 | | | |
| CAPITAL IMPROVEMENT PLAN | | | | 9900000 |
| CODE CORRECTIONS | | | | 990C000 |
| FIXED CAPITAL OUTLAY | | | | 080000 |
| DJJ MAIN/REPAIR-STATE BLDG | | | | 080410 |
| GENERAL REVENUE FUND -STATE | 2,102,825 | 2,102,825 | | 1000 1 |

AGENCY NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

The following maintenance projects are requested under group "LS" 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 group "LH" 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 Americans with Disabilities Act (ADA) hardware on doors to create barrier-free environments.

Fiscal Year

| Requested | DMS Bldg. # | Location | Project Description | Amount |
|-----------|-------------|-----------------------|--|--------------|
| 2013-2014 | 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 | \$750,000.00 |

| | | COL A03 | COL A04 | COL A05 | |
|--|--------|-------------|-------------|------------|--|
| | | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | | FY 2013-14 | FY 2013-14 | FY 2013-14 | |
| 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 CODE CORRECTIONS | | | | | 80000000 80800000 80800100 12 <u>1207.00.00.00</u> 9900000 990C000 |

| | | | | |
|-----------|-------|--------------------------|---|--------------|
| 2013-2014 | N/A | All Residential | 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. This project is for agency compliance with the ADA. It includes procurement of professionally-developed ADA surveys for older residential non-secure facilities for compliance with the ADA. It also includes development of a database of information as well as 504 transition plans. Finally, a portion of the funding would go to phase-one corrective action for a portion of these identified issues. | \$500,000.00 |
| 2013-2014 | 05086 | Avon Park Youth Academy | This project is to connect the fire alarm to an additional twenty-three (23) units on the complex site which are currently without fire alarms. | \$25,000.00 |
| 2013-2014 | N/A | New Beginnings Youth | This project is to improve internal/ external security system to include integration of monitors & voice/ audio electronic controls for main gate. Only one camera is serving the building i.e., entrance gate. Upgrading the security system will enhance safety for staff and clients. | \$22,000.00 |
| 2013-2014 | N/A | Dade JRF | This project is to replace the fire alarm system for the entire complex due to the age and the constant repairs. | \$112,000.00 |
| 2013-2014 | 02324 | Les Peters Halfway House | This project is to provide separate restroom facilities for male and female staff that are ADA compatible. | \$115,000.00 |
| 2013-2014 | 02324 | Les Peters Halfway House | This project is to replace door handles with ADA accessible hardware. | \$10,700.00 |
| 2013-2014 | 00473 | Price Halfway House | This project is to remodel the existing bathrooms to accommodate men and women staff and visitors. | \$68,125.00 |
| 2013-2014 | N/A | All Residential | This allocation is for agency compliance | \$500,000.00 |

| COL A03 | | COL A04 | | COL A05 | | CODES |
|----------------------------|-------------|-------------|--------|---------|--------|---------------|
| AGY REQUEST | AGY REQ N/R | AGY REQ ANZ | | | | |
| FY 2013-14 | FY 2013-14 | FY 2013-14 | | | | |
| 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 |

Sites with the ADA. It includes procurement of professionally-developed ADA surveys for older residential non-secure facilities for compliance with the ADA. It also includes development of a database of information as well as 504 transition plans. Finally a portion of the funding would go to phase-one corrective action for a portion of these identified issues. This project is to replace current door and window alarms.

2014-2015 N/A Polk Halfway House \$11,568.00

Refer to accompanying CIP-5 forms.

| | | | | | | |
|----------------------------|--------|---------|---------|--|--|---------|
| SUPPORT FACILITIES | | | | | | 990F000 |
| FIXED CAPITAL OUTLAY | | | | | | 080000 |
| DJJ MAIN/REPAIR-STATE BLDG | | | | | | 080410 |
| GENERAL REVENUE FUND | -STATE | 218,800 | 218,800 | | | 1000 1 |

=====

AGENCY NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

The following projects are requested under group "SFS" Security. The requests under this category are issues 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 |
|-----------------------|-------------|--------------------------|--|-------------|
| 2013-2014 | 05086 | Avon Park Youth Academy | This project is to add fifteen (15) new color CCTV cameras, three multiplexers and three monitors to provide better security coverage. | \$66,800.00 |
| 2013-2014 | 02324 | Les Peters Halfway House | This project is to upgrade the CCTV system. It is in need | \$25,000.00 |

| | | COL A03 | COL A04 | COL A05 | |
|--|--------|------------------------------|---|------------|--|
| | | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | | FY 2013-14 | FY 2013-14 | FY 2013-14 | |
| 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 |
| 2013-2014 | 04149 | Okaloosa Youth Academy | of upgrading/replacing cameras, recorders, etc., due to age of the current system. This project is to partition off the area behind the dormitories not seen on camera for security purposes. | | \$15,000.00 |
| 2013-2014 | 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 |
| 2013-2014 | 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 |
| 2014-2015 | 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 |
| 2014-2015 | 04149 | 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 |
| 2014-2015 | 04149 | Okaloosa Youth Academy | This project is to upgrade sallyport gate with an electronic opener for added security. | | \$13,080.00 |
| 2014-2015 | 00480 | Spring Lake Youth Academy | This project is to re-key the facility so all locks are accessible with one key. Currently, the facility has over 40 different keys in use. | | \$9,600.00 |
| 2014-2015 | 00634 | Pompano SATC | This project is to replace the worn exit and security doors. | | \$16,800.00 |
| 2014-2015 | 00634 | Pompano SATC | This project is to improve | | \$45,000.00 |

| | | COL A03 | COL A04 | COL A05 | | |
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| | | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | | |
| | | FY 2013-14 | FY 2013-14 | FY 2013-14 | | |
| 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 |

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| 2014-2015 | 02324 | Les Peters Halfway House | security and provide a secure intake area (sallyport) for incoming offenders. This project is to install an additional security fence along the back perimeter for safety. | \$40,000.00 |
| 2015-2016 | 00634 | Pompano SATC | This project is for securing open portions of the facility with fencing for security purposes. | \$15,750.00 |
| 2015-2016 | 03164 | Britt Halfway House | This project is to extend the current fence to enhance security. | \$15,000.00 |
| 2015-2016 | 02324 | Les Peters Halfway House | This project is to install secure gates outside of four (4) currently unsecured exterior doors. | \$10,000.00 |
| 2015-2016 | N/A | Panther Success Vacant | This project is to remove razor wire fence. | \$15,000.00 |
| 2016-2017 | 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 forms.

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|----------------------------|--------|-----------|-----------|--|---------|
| MAINTENANCE AND REPAIR | | | | | 990M000 |
| FIXED CAPITAL OUTLAY | | | | | 080000 |
| DJJ MAIN/REPAIR-STATE BLDG | | | | | 080410 |
| GENERAL REVENUE FUND | -STATE | 1,946,886 | 1,946,886 | | 1000 1 |

AGENCY NARRATIVE:
 2013-2014 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.

| COL A03 | | COL A04 | | COL A05 | | CODES |
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| AGY REQUEST | AGY REQ N/R | AGY REQ N/R | AGY REQ N/R | AG REQ ANZ | AG REQ ANZ | |
| FY 2013-14 | FY 2013-14 | FY 2013-14 | FY 2013-14 | FY 2013-14 | FY 2013-14 | |
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| NON-SECURE RESIDENT COMMIT | | | | | | 80800100 |
| PUBLIC PROTECTION | | | | | | 12 |
| JUVEN FACILITIES/SERVICES | | | | | | 1207.00.00.00 |
| CAPITAL IMPROVEMENT PLAN | | | | | | 9900000 |
| MAINTENANCE AND REPAIR | | | | | | 990M000 |

The following maintenance projects are requested under group "BM" Mechanical. These are also typically older sites and the mechanical systems have been repaired numerous times and are at the end of their life-span. 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-Conditioning (HVAC) or ventilation systems and related controls.

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

The following maintenance projects are requested under group "BD" Special Circumstances. 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 group "BG" 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, fencing and erosion issues.

The following maintenance projects are requested under group "BI" 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 and the interiors are showing substantial signs of deterioration which leads to safety concerns. These projects need to be completed to stop the deterioration of the buildings and extend their useful life-span. These projects include floor surface replacements, painting, minor renovations, etc.

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

The following maintenance projects are requested under group "CP" 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 group "BS" Structure. The request 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 group "BX" 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.

| COL A03 | | COL A04 | | COL A05 | | CODES |
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| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2013-14 | | FY 2013-14 | | FY 2013-14 | | |
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| JUVENILE JUSTICE, DEPT OF | | | | | | 80000000 |
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| 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 |

| Fiscal Year Requested | DMS Bldg. # | Location | Project Description | Amount |
|-----------------------|-------------|------------------------------|--|--------------|
| 2013-2014 | 00480 | Spring Lake YA | This project is to replace old and worn HVAC units which are at the end of their useful life-cycles. | \$15,000.00 |
| 2013-2014 | 04126 | Youth Environmental Services | This project is to replace old and worn HVAC units which are at the end of their useful life-cycles. | \$25,000.00 |
| 2013-2014 | 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 retrofitted are Falkenburg Academy, Britt, Price, and Les Peters Halfway Houses. | \$150,000.00 |
| 2013-2014 | 02309 | Miami SATC | This project is to install a new 125 KW generator with a transfer switch for emergency power to the facility. | \$150,000.00 |
| 2013-2014 | 04126 | Youth Environmental Service | This project is to install a new 125 KW generator with a transfer switch for emergency power to the facility. | \$120,000.00 |
| 2013-2014 | 04144 | Pensacola Boys Boys Base | This project is to replace all main and sub-power panels in building. The current panels were manufactured by Challenger who are no longer in business. Replacement parts and breakers are impossible to find. | \$8,900.00 |
| 2013-2014 | 05086 | Avon Park YA | This project is to hook the pre-existing generator to power additional areas of the facility. | \$60,000.00 |
| 2013-2014 | 05086 | Avon Park YA | This project is to upgrade the fire alarm systems. | \$76,000.00 |
| 2013-2014 | 04615 | Hasting Youth | This project is to replace eight(8) | \$10,886.00 |

| | | COL A03 | COL A04 | COL A05 | |
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| | | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
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| JUVENILE JUSTICE, DEPT OF PGM: RESIDENTIAL CORR PRG NON-SECURE RESIDENT COMMIT PUBLIC PROTECTION JUVEN FACILITIES/SERVICES CAPITAL IMPROVEMENT PLAN MAINTENANCE AND REPAIR | | | | | 80000000 80800000 80800100 12 <u>1207.00.00.00</u> 9900000 990M000 |
| 2013-2014 | 05086 | Avon Park YA | dining hall tables which are old and broken. This project is to upgrade lighting on the west side of the complex. | | \$25,000.00 |
| 2013-2014 | 02324 | Les Peters Halfway House | This project is to replace and extend the east fence area. | | \$12,000.00 |
| 2013-2014 | 04166 | Vacant Bldg (Prev. Panther Success) | This project is to replace carpet in classroom and administration buildings with carpet or tile. | | \$10,500.00 |
| 2013-2014 | 00426 | New Beginning YA | This project is to replace existing worn carpet in dorm/day room areas. | | \$8,000.00 |
| 2013-2014 | 02324 | Les Peters | This project is to replace old hot water heaters which are failing. | | \$12,000.00 |
| 2013-2014 | 00511 | Pasco Girls | This project is to upgrade the drain field with additional dirt for sanitary reasons. | | \$13,600.00 |
| 2013-2014 | N/A | All Residential Sites | This allocation is for the continued upkeep and maintenance of all residential non-secure facilities statewide. Costs computed using industry-standard data from the Building Owner's and Manager's Association (BOMA), the International Facility Management Association (IFMA) and historical data from agency expenditures for repair/maintenance issues over the past five (5) years. Costs have also been revised downward to reflect over-lapping projects in this current request. Work covers building items which break-down or fail during the current year and need to be repaired to maintain operations. | | \$500,000.00 |
| 2013-2014 | N/A | Select Residential Sites | This project is for an architectural study to investigate and begin design development phase drawings for the possible replacement or renovation of the following residential non-secure facilities: Volusia Halfway House, Camp E-Ma Chamee, Avon Park, Pasco Girls Academy, Francis Walker Halfway | | \$750,000.00 |

| | | COL A03 | COL A04 | COL A05 | |
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| | | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
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| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT |
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| JUVENILE JUSTICE, DEPT OF PGM: RESIDENTIAL CORR PRG NON-SECURE RESIDENT COMMIT PUBLIC PROTECTION JUVEN FACILITIES/SERVICES CAPITAL IMPROVEMENT PLAN MAINTENANCE AND REPAIR | | | | | 80000000 80800000 80800100 12 <u>1207.00.00.00</u> 9900000 990M000 |
| 2014-2015 | 04144 | Pensacola Boys Base | House, Okeechobee Girls Academy, Okeechobee Youth Development Center, and the Administrative Buildings. This project is to replace the youth activity area awning that is damaged. | | \$10,000.00 |
| 2014-2015 | 04126 | Youth Environmental Services | This project is to install a new roof on the classrooms, dorms, and kitchen as the old roofs are leaking. | | \$40,000.00 |
| 2014-2015 | 05086 | Avon Park Youth Academy | This project is to replace roofs for resident units 7, 8, 10, 15, 21, 22, 23, quads 9, 11, 12, 14, staff 1, 2, and bowling alley. | | \$168,056.00 |
| 2014-2015 | 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 |
| 2014-2015 | 04173 | Bristol Youth Academy | This project is to replace old and worn HVAC units which are at the end of their useful life-cycles. | | \$50,000.00 |
| 2014-2015 | 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 |
| 2014-2015 | 02309 | Miami SATC | This project is to replace old and worn HVAC units which are at the end of their useful life-cycle. | | \$30,000.00 |
| 2014-2015 | 04374 | Milton Girls Facility | This project is to replace old and worn HVAC units which are at the end of their useful life-cycle. | | \$55,000.00 |
| 2014-2015 | 00634 | Pompano SATC | This project is to replace old and worn HVAC units which are at the end of their useful life-cycle. | | \$30,000.00 |
| 2014-2015 | 04388 | Okeechobee Girls Academy | This project is to replace old and worn HVAC units which are at the end of their useful life-cycles. | | \$17,000.00 |
| 2014-2015 | 00395 | Volusia HH | This project is to replace air handler unit. | | \$40,000.00 |
| 2014-2015 | 00429 | Frances Walker HWH | This project is to install a new generator for emergency power during storm season. | | \$39,400.00 |
| 2014-2015 | 02324 | Les Peters | This project is to install a | | \$48,000.00 |

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| JUVENILE JUSTICE, DEPT OF | | | | | 80000000 |
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| PUBLIC PROTECTION | | | | | 12 |
| JUVEN FACILITIES/SERVICES | | | | | <u>1207.00.00.00</u> |
| CAPITAL IMPROVEMENT PLAN | | | | | 9900000 |
| MAINTENANCE AND REPAIR | | | | | 990M000 |
| | Halfway House | | lightning suppression system at the facility which loses vital electrical equipment due to frequent power surges as a result of lightning strikes. | | |
| 2014-2015 | 02324 | Les Peters Halfway House | This project is to upgrade the lighting in the sleeping rooms with tamper proof lights for safety reasons. | \$5,000.00 | |
| 2014-2015 | 02324 | Les Peters Halfway House | This project is to upgrade-entry gate from manual to electronic for security purposes. | \$17,000.00 | |
| 2014-2015 | 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 | |
| 2014-2015 | 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 | |
| 2014-2015 | 00480 | Spring Lake YA | This project is to install a new generator for emergency power during power outages. | \$19,300.00 | |
| 2014-2015 | 04144 | Pensacola Boys Base | This project is to install an emergency generator during power outages. | \$55,000.00 | |
| 2014-2015 | 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 | |
| 2014-2015 | 04173 | Bristol Youth Academy | This project is to replace all T-12 with security grade T-8 light fixtures, facility wide. | \$32,500.00 | |
| 2014-2015 | 00426 | Polk Halfway House | This project is to install 300 KW generator as backup power to the facility. | \$63,920.00 | |
| 2014-2015 | 00426 | New Beginning YA | This project is to install a new generator for emergency power during power outages. | \$80,000.00 | |
| 2014-2015 | 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. | \$10,000.00 | |
| 2014-2015 | 04149 | Okaloosa Youth | This project is to replace youth beds. | \$21,800.00 | |

| | | COL A03 | COL A04 | COL A05 | |
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| | | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | | FY 2013-14 | FY 2013-14 | FY 2013-14 | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT |
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| JUVENILE JUSTICE, DEPT OF PGM: RESIDENTIAL CORR PRG NON-SECURE RESIDENT COMMIT PUBLIC PROTECTION JUVEN FACILITIES/SERVICES CAPITAL IMPROVEMENT PLAN MAINTENANCE AND REPAIR | | | | | 80000000 80800000 80800100 12 <u>1207.00.00.00</u> 9900000 990M000 |
| 2014-2015 | 02324 | Academy (OYA) Les Peters Halfway House | This project is to replace the washers and dryers which are non-functional. | | \$5,000.00 |
| 2014-2015 | 04381 | Columbus JRF | This project is to install two (2) sets each of commercial washers and dryers. The existing equipment is beyond repair. | | \$20,000.00 |
| 2014-2015 | N/A | Alachua Academy | This project is to replace a heavy duty electric range. | | \$6,003.00 |
| 2014-2015 | N/A | Alachua Academy | This project is to replace a heavy duty reach-in food service freezer. | | \$8,000.00 |
| 2014-2015 | 04374 | Milton Girls | This project is to construct a shelter in the recreation yard for outside youth activities and visitation. | | \$115,000.00 |
| 2014-2015 | 04144 | Pensacola Boys Base | This project is to replace the greenhouses used for school projects which were completely destroyed. | | \$12,000.00 |
| 2014-2015 | 00395 | Volusia HH | This project is to install exterior security lighting in rear of facility. Ballasts, bulbs and electrical wiring are needed. | | \$7,000.00 |
| 2014-2015 | 05086 | Avon Park YA | This project is for continuation of perimeter lighting for the west side of the facility to include the parking lots. | | \$35,000.00 |
| 2014-2015 | 02324 | Les Peters Halfway House | This project is to replace the tile, sinks, countertops and shower heads in the dorm bathrooms. | | \$22,500.00 |
| 2014-2015 | 04149 | Okaloosa Youth | This project is to add acoustical panels to reduce noise in the dayrooms of dormitories. | | \$13,625.00 |
| 2014-2015 | 04153 | Graceville YA | This project is to restore three (3) residence buildings to the original design for increased functionality. | | \$250,000.00 |
| 2014-2015 | 00637 | WINGS | This project is to tile the hall of building B to match building C. | | \$5,700.00 |
| 2014-2015 | 00511 | Pasco Girls | This project is to connect to the city water and sewage for code compliance. | | \$168,000.00 |
| 2014-2015 | 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 |

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| | | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
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| JUVENILE JUSTICE, DEPT OF PGM: RESIDENTIAL CORR PRG NON-SECURE RESIDENT COMMIT PUBLIC PROTECTION JUVEN FACILITIES/SERVICES CAPITAL IMPROVEMENT PLAN MAINTENANCE AND REPAIR | | | | | 80000000 80800000 80800100 12 <u>1207.00.00.00</u> 9900000 990M000 |
| 2014-2015 | 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 |
| 2014-2015 | 04616 | Union JRF | This project is to replace the bathroom floor and fix the plumbing. | | \$8,000.00 |
| 2014-2015 | 04615 | Hastings Youth Academy | This project is to add an outside covered pavilion for outside activities with facility staff, youth and parents. | | \$100,000.00 |
| 2014-2015 | 02324 | Les Peters Halfway House | This project is for the construction of two (2) additional offices which are needed to accommodate increased programmatic services. | | \$150,000.00 |
| 2014-2015 | 04173 | Bristol Youth Academy | This project is to install roof coverage over the basketball court allowing youth to participate outside. | | \$12,000.00 |
| 2014-2015 | 04174 | JoAnn Bridges | This project is to re-paint and seal exterior of the building, re-paint interior of the building, and re-paint gym floor. | | \$25,500.00 |
| 2015-2016 | 04381 | Columbus JRF | This project is to replace old and worn HVAC units which are at the end of their useful life-cycle. | | \$75,000.00 |
| 2015-2016 | 02324 | Les Peters Halfway House | This project is to sanitize and clean all A/C ducts. | | \$6,000.00 |
| 2015-2016 | 00473 | Price Halfway House | This project is to replace old and worn HVAC units which are at the end of their useful life-cycle. | | \$60,000.00 |
| 2015-2016 | 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 |
| 2015-2016 | 04381 | Columbus JRF | This project is to install awnings above all egress doors to prevent water intrusion. | | \$10,600.00 |
| 2015-2016 | 03164 | Britt Halfway House | This project is to replace telephone system which is becoming inoperable. | | \$7,585.00 |
| 2015-2016 | 05086 | Avon Park YA | This project is to replace the old and worn kitchen equipment including | | \$70,000.00 |

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| JUVENILE JUSTICE, DEPT OF PGM: RESIDENTIAL CORR PRG NON-SECURE RESIDENT COMMIT PUBLIC PROTECTION JUVEN FACILITIES/SERVICES CAPITAL IMPROVEMENT PLAN MAINTENANCE AND REPAIR | | | | | 80000000 80800000 80800100 12 <u>1207.00.00.00</u> 9900000 990M000 |
| 2015-2016 | 05086 | Avon Park YA | deep fryers, gas ranges, ovens, dishwashers, ice machines, etc. This project is to replace the old and worn appliances in the residential units with new appliances including twenty-four (24) sets of washers and dryers, six (6) refrigerators and two (2) stoves. | | \$30,000.00 |
| 2015-2016 | 05086 | Avon Park YA | This project is to replace the telephone system which is becoming inoperable. | | \$8,000.00 |
| 2015-2016 | 04166 | Vacant Bldg (Prev. Panther Success) | This project is to install twenty (20) doors and locks. | | \$8,500.00 |
| 2015-2016 | 00426 | Polk Halfway House | This project is to purchase two (2) commercial washer/dryer units and electrically update the laundry room to accommodate the power usage. | | \$6,000.00 |
| 2015-2016 | 00426 | Polk Halfway House | This project is to purchase new furniture for the youth dayroom. | | \$14,781.00 |
| 2015-2016 | 04381 | Columbus JRF | 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 and not have to participate in in-door recreational activities for three to four months out of the year. | | \$6,000.00 |
| 2015-2016 | 00634 | Pompano SATC | This project is to replace the old and worn tile throughout the facility. | | \$16,500.00 |
| 2015-2016 | 04144 | Pensacola Boys Base | This project is to remove the existing sheet vinyl and cove base in the main corridor, day room, medical storage and fourteen (14) dorm rooms and install new flooring. | | \$25,800.00 |
| 2015-2016 | 04166 | Panther Success Vacant | This project is to paint the interior wall of the recreation building and dorm 1. | | \$8,500.00 |
| 2015-2016 | N/A | St. John's YA | This project is to replace old floor tile with new floor tile in the dorm shower areas. | | \$20,000.00 |

| | | COL A03 | COL A04 | COL A05 | |
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| JUVENILE JUSTICE, DEPT OF PGM: RESIDENTIAL CORR PRG NON-SECURE RESIDENT COMMIT PUBLIC PROTECTION JUVEN FACILITIES/SERVICES CAPITAL IMPROVEMENT PLAN MAINTENANCE AND REPAIR | | | | | 80000000 80800000 80800100 12 <u>1207.00.00.00</u> 9900000 990M000 |
| 2015-2016 | 02324 | Les Peters Halfway House | This project is to install running water in the medical unit at the facility. | | \$8,000.00 |
| 2015-2016 | N/A | Santa Rosa JRF | This project is to remove and replace six (6) leaking shower units, shower valves, install new drains and miscellaneous pipe and fittings, and repair the dilapidated tile floor. | | \$9,960.00 |
| 2015-2016 | 00511 | Pasco Girls Academy | This project is to modify and resurface the parking lot to include fill, curbing and striping. | | \$75,000.00 |
| 2015-2016 | 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 |
| 2015-2016 | 00560 | Okeechobee IHWH | This project is to construct a basketball court for outdoor recreation for the youth. | | \$30,000.00 |
| 2015-2016 | 04388 | Okeechobee Girls | This project is to re-tile and remodel existing dorms to be used for visitation, recreation, academic group and behavior activities. | | \$40,000.00 |
| 2015-2016 | 00511 | Pasco Girls | This project is to replace the current administration building which is old. | | \$275,000.00 |
| 2015-2016 | 00395 | Volusia HH | This project is to renovate the kitchen, back of administration building and training conference building which need upgrading. | | \$65,000.00 |
| 2015-2016 | 00634 | Pompano SATC | This project is to add storm shutters to enhance building security during hurricanes. | | \$36,973.00 |
| 2015-2016 | 04166 | Hasting Youth Academy | This project is to re-paint the facility on the inside and outside for weather protection. | | \$50,000.00 |
| 2015-2016 | 02324 | Les Peters Halfway House | This project is to paint the outside of the building and to seal cracks in the block which allows bugs and insects into the building. | | \$13,125.00 |
| 2015-2016 | 02324 | Les Peters Halfway House | This project is to replace the broken and chipped tile on facility back porch | | \$12,000.00 |

| | | | COL A03 | COL A04 | COL A05 | |
|----------------------------|--------|------------------------------------|-------------|-------------|-------------|----------------------|
| | | | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | | | FY 2013-14 | FY 2013-14 | FY 2013-14 | |
| 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 |
| 2015-2016 | 00560 | Okeechobee IHWH | | | \$19,600.00 | |
| 2015-2016 | 00426 | New Beginning YA | | | \$8,000.00 | |
| 2016-2017 | 00511 | Pasco Girls | | | \$5,000.00 | |
| 2016-2017 | 04173 | Bristol Youth Academy | | | \$15,000.00 | |
| 2016-2017 | 04166 | Vacant Bldg (Prev Panther Success) | | | \$14,000.00 | |
| 2016-2017 | 00426 | New Beginning YA | | | \$6,000.00 | |
| 2016-2017 | 04126 | Youth Environmental Services | | | \$36,000.00 | |
| 2016-2017 | 00473 | Price Halfway House | | | \$60,000.00 | |
| 2016-2017 | N/A | Duval HH | | | \$40,000.00 | |
| 2016-2017 | 05086 | Avon Park YA | | | \$55,000.00 | |
| 2016-2017 | 05086 | Avon Park YA | | | \$30,000.00 | |
| 2017-2018 | 00473 | Price Halfway House | | | \$12,500.00 | |
| 2017-2018 | 00560 | Okeechobee IHWH | | | \$10,000.00 | |

| | COL A03 | COL A04 | COL A05 | |
|----------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2013-14 | FY 2013-14 | FY 2013-14 | |
| 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 |

| | | | | |
|-----------|-------|---------------------|--|--------------|
| 2017-2018 | 04144 | Pensacola Boys Base | of buildings 84, 85 & 86 which are worn. This project is to resurface the basketball court and parking area. The black top is weather-worn, cracked and has holes. | \$15,000.00 |
| 2017-2018 | 00634 | Pompano SATC | This project is to enclose the patio to create shade and an indoor recreation space for youth. | \$27,545.00 |
| 2017-2018 | 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 |
| 2017-2018 | 04616 | Union JRF | This project is to paint the inside and outside of the building to seal cracks in the block which allows bugs and insects into the building. | \$23,100.00 |

Refer to accompanying CIP-5 forms.

| | | | | |
|-----------------------------------|-------------|-----------|--|----------------------|
| TOTAL: JUVEN FACILITIES/SERVICES | | | | <u>1207.00.00.00</u> |
| BY FUND TYPE | | | | |
| GENERAL REVENUE FUND | 90,615,339 | 4,268,511 | | 1000 |
| TRUST FUNDS | 6,795,171 | | | 2000 |
| TOTAL POSITIONS..... | 108.00 | | | |
| TOTAL PROG COMP..... | 97,410,510 | 4,268,511 | | |
| TOTAL SALARY RATE..... | 3,809,818 | | | |
| ===== | | | | |
| TOTAL: NON-SECURE RESIDENT COMMIT | | | | 80800100 |
| BY FUND TYPE | | | | |
| GENERAL REVENUE FUND | 101,029,741 | 4,268,511 | | 1000 |
| TRUST FUNDS | 6,795,171 | | | 2000 |
| TOTAL POSITIONS..... | 108.00 | | | |
| TOTAL BUREAU..... | 107,824,912 | 4,268,511 | | |
| TOTAL SALARY RATE..... | 3,809,818 | | | |
| ===== | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|---------------------------|-----------|---------------------------|-----|--------------------------|-----|----------------------|
| | AGY REQUEST FY 2013-14 | POS | AGY REQ N/R FY 2013-14 | POS | AG REQ ANZ FY 2013-14 | POS | |
| JUVENILE JUSTICE, DEPT OF | | | | | | | 80000000 |
| PGM: RESIDENTIAL CORR PRG | | | | | | | 80800000 |
| <u>SECURE RESIDENTIAL COMMIT</u> | | | | | | | 80800200 |
| PUBLIC PROTECTION | | | | | | | 12 |
| <u>DRUG CONTRL/SUBSTNCE ABUSE</u> | | | | | | | <u>1201.00.00.00</u> |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| G/A-CONTRACTED SERVICES | | | | | | | 100778 |
| GENERAL REVENUE FUND | -STATE | 1,505,625 | | | | | 1000 1 |
| SOCIAL SVCS BLK GRT TF | -FEDERL | 3,897,856 | | | | | 2639 3 |
| TOTAL APPRO..... | | 5,403,481 | | | | | |
| 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 2013-14 | FY 2013-14 | FY 2013-14 | |
| 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..... | 12,538,990 | | | |
| ===== | | | | |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 13,281,001 | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -RECPNT | 110,225 | | | 2261 9 |
| GRANTS AND DONATIONS TF -STATE | 447,771 | | | 2339 1 |
| SOCIAL SVCS BLK GRT TF -FEDERL | 2,267,459 | | | 2639 3 |
| TOTAL POSITIONS..... | 237.00 | | | |
| TOTAL APPRO..... | 16,106,456 | | | |
| ===== | | | | |
| OTHER PERSONAL SERVICES | | | | 030000 |
| GENERAL REVENUE FUND -STATE | 137,431 | | | 1000 1 |
| GRANTS AND DONATIONS TF -STATE | 13,840 | | | 2339 1 |
| TOTAL APPRO..... | 151,271 | | | |
| ===== | | | | |
| EXPENSES | | | | 040000 |
| GENERAL REVENUE FUND -STATE | 1,855,719 | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -RECPNT | 6,279 | | | 2261 9 |
| GRANTS AND DONATIONS TF -STATE | 11,893 | | | 2339 1 |
| TOTAL APPRO..... | 1,873,891 | | | |
| ===== | | | | |
| OPERATING CAPITAL OUTLAY | | | | 060000 |
| GRANTS AND DONATIONS TF -STATE | 33,861 | | | 2339 1 |
| ===== | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|---------------------------|-----|---------------------------|-----|--------------------------|-----|---------------|
| | AGY REQUEST FY 2013-14 | POS | AGY REQ N/R FY 2013-14 | POS | AG REQ ANZ FY 2013-14 | POS | |
| JUVENILE JUSTICE, DEPT OF | | | | | | | 80000000 |
| PGM: RESIDENTIAL CORR PRG | | | | | | | 80800000 |
| SECURE RESIDENTIAL COMMIT | | | | | | | 80800200 |
| PUBLIC PROTECTION | | | | | | | 12 |
| JUVEN FACILITIES/SERVICES | | | | | | | 1207.00.00.00 |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| FOOD PRODUCTS | | | | | | | 070000 |
| GENERAL REVENUE FUND -STATE | 159,687 | | | | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -RECPNT | 160,400 | | | | | | 2261 9 |
| GRANTS AND DONATIONS TF -STATE | 194,644 | | | | | | 2339 1 |
| TOTAL APPRO..... | 514,731 | | | | | | |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| G/A-CONT SVCS/OKEECHOBEE | | | | | | | 100009 |
| GENERAL REVENUE FUND -STATE | 6,385,963 | | | | | | 1000 1 |
| GRANTS AND DONATIONS TF -STATE | 32,088 | | | | | | 2339 1 |
| SOCIAL SVCS BLK GRT TF -FEDERL | 2,546,273 | | | | | | 2639 3 |
| TOTAL APPRO..... | 8,964,324 | | | | | | |
| CONTRACTED SERVICES | | | | | | | 100777 |
| GENERAL REVENUE FUND -STATE | 596,426 | | | | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -RECPNT | 2,512 | | | | | | 2261 9 |
| GRANTS AND DONATIONS TF -STATE | 4,757 | | | | | | 2339 1 |
| TOTAL APPRO..... | 603,695 | | | | | | |
| G/A-CONTRACTED SERVICES | | | | | | | 100778 |
| GENERAL REVENUE FUND -STATE | 10,479,049 | | | | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -RECPNT | 4,003 | | | | | | 2261 9 |
| GRANTS AND DONATIONS TF -STATE | 274,785 | | | | | | 2339 1 |
| SOCIAL SVCS BLK GRT TF -FEDERL | 27,015,642 | | | | | | 2639 3 |
| TOTAL APPRO..... | 37,773,479 | | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|----------------------------------|------------|----------------------------------|--------|---------------------------------|--------|---------------|
| | AGY REQUEST FY 2013-14 POS | AMOUNT | AGY REQ N/R FY 2013-14 POS | AMOUNT | AG REQ ANZ FY 2013-14 POS | AMOUNT | |
| JUVENILE JUSTICE, DEPT OF | | | | | | | 80000000 |
| PGM: RESIDENTIAL CORR PRG | | | | | | | 80800000 |
| SECURE RESIDENTIAL COMMIT | | | | | | | 80800200 |
| PUBLIC PROTECTION | | | | | | | 12 |
| JUVEN FACILITIES/SERVICES | | | | | | | 1207.00.00.00 |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| RISK MANAGEMENT INSURANCE | | | | | | | 103241 |
| GENERAL REVENUE FUND -STATE | | 1,360,031 | | | | | 1000 1 |
| LEASE/PURCHASE/EQUIPMENT | | | | | | | 105281 |
| GENERAL REVENUE FUND -STATE | | 44,966 | | | | | 1000 1 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | | | | 107040 |
| GENERAL REVENUE FUND -STATE | | 201,160 | | | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 4,674 | | | | | 2261 3 |
| -RECPNT | | 1,170 | | | | | 2261 9 |
| TOTAL FEDERAL GRANTS TRUST FUND | | 5,844 | | | | | 2261 |
| GRANTS AND DONATIONS TF -STATE | | 14,089 | | | | | 2339 1 |
| TOTAL APPRO..... | | 221,093 | | | | | |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| TOTAL POSITIONS..... | | 237.00 | | | | | |
| TOTAL ISSUE..... | | 67,647,798 | | | | | |
| TOTAL SALARY RATE..... | | 12,538,990 | | | | | |
| CASUALTY INSURANCE PREMIUM | | | | | | | 1001090 |
| ADJUSTMENT | | | | | | | 100000 |
| SPECIAL CATEGORIES | | | | | | | 103241 |
| RISK MANAGEMENT INSURANCE | | | | | | | |
| GENERAL REVENUE FUND -STATE | | 593,221 | | | | | 1000 1 |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-----------------------------------|----------------------------------|---------|----------------------------------|--------|---------------------------------|--------|---------------|
| | AGY REQUEST FY 2013-14 POS | AMOUNT | AGY REQ N/R FY 2013-14 POS | AMOUNT | AG REQ ANZ FY 2013-14 POS | AMOUNT | |
| JUVENILE JUSTICE, DEPT OF | | | | | | | 80000000 |
| PGM: RESIDENTIAL CORR PRG | | | | | | | 80800000 |
| SECURE RESIDENTIAL COMMIT | | | | | | | 80800200 |
| PUBLIC PROTECTION | | | | | | | 12 |
| JUVEN FACILITIES/SERVICES | | | | | | | 1207.00.00.00 |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| FLORIDA RETIREMENT SYSTEM | | | | | | | |
| CONTRIBUTION ADJUSTMENT FOR | | | | | | | |
| FISCAL YEAR 2012-2013 | | | | | | | 1001240 |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | | 35,110 | | | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -RECPNT | | 247 | | | | | 2261 9 |
| GRANTS AND DONATIONS TF -STATE | | 1,011 | | | | | 2339 1 |
| TOTAL APPRO..... | | 36,368 | | | | | |
| ADJUSTMENT TO STATE HEALTH | | | | | | | |
| INSURANCE PREMIUM CONTRIBUTION - | | | | | | | 1001830 |
| FISCAL YEAR 2012-13 | | | | | | | 010000 |
| SALARIES AND BENEFITS | | | | | | | |
| GENERAL REVENUE FUND -STATE | | 27,650 | | | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -RECPNT | | 195 | | | | | 2261 9 |
| GRANTS AND DONATIONS TF -STATE | | 796 | | | | | 2339 1 |
| TOTAL APPRO..... | | 28,641 | | | | | |
| REALLOCATION OF HUMAN RESOURCES | | | | | | | |
| OUTSOURCING | | | | | | | 1005900 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | | | | 107040 |
| GENERAL REVENUE FUND -STATE | | 26,241- | | | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 610- | | | | | 2261 3 |
| -RECPNT | | 153- | | | | | 2261 9 |
| TOTAL FEDERAL GRANTS TRUST FUND | | 763- | | | | | 2261 |
| GRANTS AND DONATIONS TF -STATE | | 1,838- | | | | | 2339 1 |
| TOTAL APPRO..... | | 28,842- | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2013-14 | FY 2013-14 | FY 2013-14 | |
| 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 |
| ADJUSTMENTS TO CURRENT YEAR | | | | |
| ESTIMATED EXPENDITURES | | | | 1600000 |
| CORRECT FUND SOURCE IDENTIFIER - | | | | |
| DEDUCT | | | | 160S010 |
| SPECIAL CATEGORIES | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | 107040 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 2,295- | | | 2261 3 |

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue corrects the funding source identifier (FSI) for budget authority in the Federal Grants Trust Fund. This correction is necessary in order to clearly identify budget authority for the U. S. Department of Agriculture's National School Lunch Program. This funding is received through the Florida Department of Agriculture and Consumer Services. The corresponding issue is included under issue code 160S020.

CORRECT FUND SOURCE IDENTIFIER -

| | | | | |
|----------------------------|--|--|--|---------|
| ADD | | | | 160S020 |
| SPECIAL CATEGORIES | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | 107040 |

FEDERAL GRANTS TRUST FUND -RECPNT 2,295 2261 9

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue corrects the funding source identifier (FSI) for budget authority in the Federal Grants Trust Fund. This correction is necessary in order to clearly identify budget authority for the U. S. Department of Agriculture's National School Lunch Program. This funding is received through the Florida Department of Agriculture and Consumer Services. The corresponding issue is included under issue code 160S010.

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|---------------------------------------|---------------------------|-----|---------------------------|-----|--------------------------|-----|----------------------|
| | AGY REQUEST FY 2013-14 | POS | AGY REQ N/R FY 2013-14 | POS | AG REQ ANZ FY 2013-14 | POS | |
| JUVENILE JUSTICE, DEPT OF | | | | | | | 80000000 |
| PGM: RESIDENTIAL CORR PRG | | | | | | | 80800000 |
| SECURE RESIDENTIAL COMMIT | | | | | | | 80800200 |
| PUBLIC PROTECTION | | | | | | | 12 |
| <u>JUVEN FACILITIES/SERVICES</u> | | | | | | | <u>1207.00.00.00</u> |
| ADJUSTMENTS TO CURRENT YEAR | | | | | | | |
| ESTIMATED EXPENDITURES | | | | | | | 1600000 |
| INCREASED BUDGET AUTHORITY FOR | | | | | | | |
| FEDERAL GRANTS | | | | | | | 1600240 |
| OTHER PERSONAL SERVICES | | | | | | | 030000 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 10,263 | | | | | | 2261 3 |
| EXPENSES | | | | | | | 040000 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 159,831 | | | | | | 2261 3 |
| OPERATING CAPITAL OUTLAY | | | | | | | 060000 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 90,012 | | | | | | 2261 3 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| CONTRACTED SERVICES | | | | | | | 100777 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 37,179 | | | | | | 2261 3 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | | | | 107040 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 118 | | | | | | 2261 3 |
| TOTAL: INCREASED BUDGET AUTHORITY FOR | | | | | | | 1600240 |
| FEDERAL GRANTS | | | | | | | |
| TOTAL ISSUE..... | 297,403 | | | | | | |

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the continuation of previously approved budget amendment B-SR13-0022 (EOG B0202) in the Secure Residential Commitment budget entity which was approved on September 27, 2012. This request for continuation of Federal Grants Trust Fund budget authority enables the Department of Juvenile Justice to provide career training and technical education programs at four (4) high and maximum-risk programs in the Secure Residential Commitment budget entity: Cypress Creek Juvenile Offender Correctional Center, Okeechobee Juvenile Offender Correctional Center, Martin Girls Academy and Hillsborough Girls Academy. These services will be funded by a grant agreement with the U.S. Department of Justice,

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|----------------------------------|---------------------------|-----|---------------------------|-----|--------------------------|-----|----------------------|
| | AGY REQUEST FY 2013-14 | POS | AGY REQ N/R FY 2013-14 | POS | AG REQ ANZ FY 2013-14 | POS | |
| JUVENILE JUSTICE, DEPT OF | | | | | | | 80000000 |
| PGM: RESIDENTIAL CORR PRG | | | | | | | 80800000 |
| SECURE RESIDENTIAL COMMIT | | | | | | | 80800200 |
| PUBLIC PROTECTION | | | | | | | 12 |
| <u>JUVEN FACILITIES/SERVICES</u> | | | | | | | <u>1207.00.00.00</u> |
| ADJUSTMENTS TO CURRENT YEAR | | | | | | | |
| ESTIMATED EXPENDITURES | | | | | | | 1600000 |
| INCREASED BUDGET AUTHORITY FOR | | | | | | | |
| FEDERAL GRANTS | | | | | | | 1600240 |

Office of Justice Programs: FY 12 Second Chance Act Technology Careers Training Demonstration Projects for Incarcerated Adults and Juveniles (effective October 1, 2012 through September 30, 2013).

| | | | | | | | |
|--|---------|--|---------|--|--|--|---------|
| ESTIMATED EXPENDITURES REALIGNMENT | | | | | | | 2000000 |
| REALIGNMENT OF BUDGET FROM UNDER- | | | | | | | |
| UTILIZED RESIDENTIAL BEDS FOR THE | | | | | | | |
| MAINTENANCE AND UPKEEP FOR VACANT | | | | | | | |
| RESIDENTIAL FACILITIES - ADD | | | | | | | 2000170 |
| OTHER PERSONAL SERVICES | | | | | | | 030000 |
| GENERAL REVENUE FUND -STATE | 24,942 | | 24,942 | | | | 1000 1 |
| EXPENSES | | | | | | | 040000 |
| GENERAL REVENUE FUND -STATE | 485,152 | | 485,152 | | | | 1000 1 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| CONTRACTED SERVICES | | | | | | | 100777 |
| GENERAL REVENUE FUND -STATE | 263,480 | | 263,480 | | | | 1000 1 |
| TOTAL: REALIGNMENT OF BUDGET FROM UNDER- | | | | | | | 2000170 |
| UTILIZED RESIDENTIAL BEDS FOR THE | | | | | | | |
| MAINTENANCE AND UPKEEP FOR VACANT | | | | | | | |
| RESIDENTIAL FACILITIES - ADD | | | | | | | |
| TOTAL ISSUE..... | 773,574 | | 773,574 | | | | |

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Long Range Program Plan Reference:

This request will improve the Department's ability to Move Towards Youth-Focused, Needs-Based Residential Commitment Models as outlined in the Department of Juvenile Justice's (DJJ) Long Range Program Plan (LRPP).

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|---|---------------------------|-----|---------------------------|-----|--------------------------|-----|----------------------|
| | AGY REQUEST FY 2013-14 | POS | AGY REQ N/R FY 2013-14 | POS | AG REQ ANZ FY 2013-14 | POS | |
| JUVENILE JUSTICE, DEPT OF | | | | | | | 80000000 |
| PGM: RESIDENTIAL CORR PRG | | | | | | | 80800000 |
| <u>SECURE RESIDENTIAL COMMIT</u> | | | | | | | 80800200 |
| PUBLIC PROTECTION | | | | | | | 12 |
| <u>JUVEN FACILITIES/SERVICES</u> | | | | | | | <u>1207.00.00.00</u> |
| ESTIMATED EXPENDITURES REALIGNMENT | | | | | | | 2000000 |
| REALIGNMENT OF BUDGET FROM UNDER- UTILIZED RESIDENTIAL BEDS FOR THE MAINTENANCE AND UPKEEP FOR VACANT RESIDENTIAL FACILITIES - ADD | | | | | | | 2000170 |

Current Need or Problem:

With the loss of funding in Residential Services for the last three fiscal years, residential beds have been reduced and entire programs closed at state owned building locations. At this time, Residential Services is incurring costs to maintain these vacant properties. The Department is working with the Department of Environmental Protection (DEP) to be released from the properties (either through the transfer of the leases to other state, city, county entities, or the approved sale of the properties). Until these properties are released from DJJ, the Department will incur monthly expenses for electricity, water and sewage, utilities, maintenance of the grounds, maintenance of the fire sprinkler and hydrant systems, and security guard services at these facilities. Failure to continue these services creates a legal liability as well as potential life/safety issues for the Department in several ways:

- 1) The State Fire Marshal has requirements for vacant buildings and the owning agency is responsible for ensuring compliance with F.S. 633 and the National Fire Protection Act (NFPA). Water termination will result in water not being available for the fire sprinkler system and/or the fire department in the case of an actual fire (potentially resulting in a public safety issue). Also, water termination will result in sewer gasses building up due to not flushing toilets.
- 2) Public safety issue for the community and the Department: Vagrancy and trespassing is encouraged by not maintaining illumination and security of the facilities. This could result in someone being injured on the property, increasing the State's liability. Additionally, the lack of security increases the possibility of property vandalism making the facilities less attractive for release or sale.
- 3) Health Issues and/or Buildings Unusable: Failure to maintain electrical service and not allowing air conditioners to run will create mold and mildew damage or equipment damage.
- 4) Community: Vacant, unkept facilities become an eyesore to the community and generate complaints from the public at large.

Proposed Solution:

The Department of Juvenile Justice is requesting non-recurring General Revenue funds in the amount of \$773,574 to pay the monthly expenses for utilities, security guard services, and grounds keeping services for these facilities. The two largest facilities are the Desoto Juvenile Correctional Facility (Desoto JCF) and the Arthur G. Dozier/Jackson Juvenile Offender Correctional Center facilities AKA North Florida Youth Development Center (NFYDC). Until these properties are released from DJJ, the Department will protect the state and the community by continuing to provide the maintenance and care of these vacant facilities. The department does not have sufficient budget to meet these expenses. Funding for approximately eighteen (18) underutilized non-secure residential commitment beds will be used to provide the budget for maintenance and upkeep of the vacant buildings. The corresponding issue is included under issue code 2000180 in the Non-Secure Residential Commitment (80800100) budget entity.

| | COL A03 | COL A04 | COL A05 | |
|------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2013-14 | FY 2013-14 | FY 2013-14 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| JUVENILE JUSTICE, DEPT OF | | | | 80000000 |
| PGM: RESIDENTIAL CORR PRG | | | | 80800000 |
| SECURE RESIDENTIAL COMMIT | | | | 80800200 |
| PUBLIC PROTECTION | | | | 12 |
| JUVEN FACILITIES/SERVICES | | | | <u>1207.00.00.00</u> |
| ESTIMATED EXPENDITURES REALIGNMENT | | | | 2000000 |
| REALIGNMENT OF BUDGET FROM UNDER- | | | | |
| UTILIZED RESIDENTIAL BEDS FOR THE | | | | |
| MAINTENANCE AND UPKEEP FOR VACANT | | | | |
| RESIDENTIAL FACILITIES - ADD | | | | 2000170 |

Fiscal Impact:

Calculations supporting this request are below and are based on FY 2011-12 expenditures:

Desoto Juvenile Correctional Facility:

- Other Personal Services (030000) \$ 24,942
- Security guard services during the day
(1 employee X 2,080 hours X \$11.82/hour plus 1.45% Medicare)
- Expenses (040000) 247,204
(utilities/electric/water/sewage and fuel)
- Contracted Services (100777) 143,907
(grounds keeping and security guard services for nights and weekends)

North Florida Youth Development Center:

- Expenses (040000) 237,948
(utilities/electric/water/sewage and fuel)
- Contracted Services (100777) 119,573
(grounds keeping services and security guard services 24 hours/7 days per week)

 Total \$ 773,574
 =====

REALIGNMENT OF BUDGET TO CAPTURE
 HUMAN RESOURCES EXPENDITURES - ADD
 SPECIAL CATEGORIES
 TR/DMS/HR SVCS/STW CONTRCT

2000210
 100000
 107040

GRANTS AND DONATIONS TF -STATE

26

2339 1

=====

| | COL A03 | COL A04 | COL A05 | |
|------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2013-14 | FY 2013-14 | FY 2013-14 | |
| | POS | AMOUNT | POS | AMOUNT |
| | | | | CODES |
| JUVENILE JUSTICE, DEPT OF | | | | 80000000 |
| PGM: RESIDENTIAL CORR PRG | | | | 80800000 |
| SECURE RESIDENTIAL COMMIT | | | | 80800200 |
| PUBLIC PROTECTION | | | | 12 |
| JUVEN FACILITIES/SERVICES | | | | <u>1207.00.00.00</u> |
| ESTIMATED EXPENDITURES REALIGNMENT | | | | 2000000 |
| REALIGNMENT OF BUDGET TO CAPTURE | | | | |
| HUMAN RESOURCES EXPENDITURES - ADD | | | | 2000210 |

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the realignment of the budget for the Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract appropriation category between the Detention Centers, Aftercare Services/Conditional Release, Juvenile Probation, Executive Direction/Support Services, Information Technology, Non-Secure Residential Commitment, Secure Residential Commitment and Delinquency Prevention and Diversion budget entities. This request ensures that human resources costs associated with authorized positions by budget entity and as recorded in People First are captured accurately. Summary of the realignment:

| Budget Entity | General Revenue | Federal Grants Trust Funds | Grants & Donations Trust Funds |
|---|-----------------|----------------------------|--------------------------------|
| Detention Centers (80400100) | \$ 29,907 | (\$ 37) | \$22 |
| Aftercare Services/Conditional Release (80700100) | 1,701 | | (15) |
| Juvenile Probation (80700200) | 97,573 | | |
| Executive Direction/Support Services (80750100) | 10,350 | 233 | (13) |
| Information Technology (80750200) | 3,492 | | |
| Non-Secure Residential Commitment (80800100) | (38,279) | (40) | 6 |
| Secure Residential Commitment (80800200) | (106,437) | (1,769) | 26 |
| Delinquency Prevention and Diversion (80900100) | 1,693 | 1,613 | (26) |
| | ----- | ----- | ----- |
| | -0- | -0- | -0- |
| | ===== | ===== | ===== |

The corresponding issue is included under issue code 2000220.

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|------------------------------------|---------------------------|-----|---------------------------|-----|--------------------------|-----|---------------|
| | AGY REQUEST FY 2013-14 | POS | AGY REQ N/R FY 2013-14 | POS | AG REQ ANZ FY 2013-14 | POS | |
| JUVENILE JUSTICE, DEPT OF | | | | | | | 80000000 |
| PGM: RESIDENTIAL CORR PRG | | | | | | | 80800000 |
| SECURE RESIDENTIAL COMMIT | | | | | | | 80800200 |
| PUBLIC PROTECTION | | | | | | | 12 |
| JUVEN FACILITIES/SERVICES | | | | | | | 1207.00.00.00 |
| ESTIMATED EXPENDITURES REALIGNMENT | | | | | | | 2000000 |
| REALIGNMENT OF BUDGET TO CAPTURE | | | | | | | |
| HUMAN RESOURCES EXPENDITURES - | | | | | | | |
| DEDUCT | | | | | | | 2000220 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | | | | 107040 |
| GENERAL REVENUE FUND -STATE | 106,437- | | | | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 1,769- | | | | | | 2261 3 |
| TOTAL APPRO..... | 108,206- | | | | | | |

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the realignment of the budget for the Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract appropriation category between the Detention Centers, Aftercare Services/Conditional Release, Juvenile Probation, Executive Direction/Support Services, Information Technology, Non-Secure Residential Commitment, Secure Residential Commitment and Delinquency Prevention and Diversion budget entities. This request ensures that human resources costs associated with authorized positions by budget entity and as recorded in People First are captured accurately. Summary of the realignment:

| Budget Entity | General Revenue | Federal Grants Trust Funds | Grants & Donations Trust Funds |
|---|-----------------|----------------------------|--------------------------------|
| Detention Centers (80400100) | \$ 29,907 | (\$ 37) | \$22 |
| Aftercare Services/Conditional Release (80700100) | 1,701 | | (15) |
| Juvenile Probation (80700200) | 97,573 | | |
| Executive Direction/Support Services (80750100) | 10,350 | 233 | (13) |
| Information Technology (80750200) | 3,492 | | |
| Non-Secure Residential Commitment (80800100) | (38,279) | (40) | 6 |
| Secure Residential Commitment (80800200) | (106,437) | (1,769) | 26 |
| Delinquency Prevention and Diversion (80900100) | 1,693 | 1,613 | (26) |
| | ----- | ----- | ----- |
| | -0- | -0- | -0- |
| | ===== | ===== | ===== |

The corresponding issue is included under issue code 2000210.

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-----------------------------------|----------------------------------|-----------|----------------------------------|--------|---------------------------------|--------|---------------|
| | AGY REQUEST FY 2013-14 POS | AMOUNT | AGY REQ N/R FY 2013-14 POS | AMOUNT | AG REQ ANZ FY 2013-14 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 |
| NONRECURRING EXPENDITURES | | | | | | | 2100000 |
| MAINTENANCE AND UPKEEP FOR THE | | | | | | | |
| DESOTO FACILITY | | | | | | | 2103001 |
| EXPENSES | | | | | | | 040000 |
| GENERAL REVENUE FUND -STATE | | 250,000- | | | | | 1000 1 |
| ===== | | | | | | | |
| ANNUALIZATION OF ADMINISTERED | | | | | | | |
| FUNDS APPROPRIATIONS | | | | | | | 26A0000 |
| STATE HEALTH INSURANCE ADJUSTMENT | | | | | | | |
| FOR FY 2012-13 - 10 MONTHS | | | | | | | |
| ANNUALIZATION | | | | | | | 26A1830 |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | | 138,250 | | | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -RECPNT | | 975 | | | | | 2261 9 |
| GRANTS AND DONATIONS TF -STATE | | 3,980 | | | | | 2339 1 |
| TOTAL APPRO..... | | 143,205 | | | | | |
| ===== | | | | | | | |
| CAPITAL IMPROVEMENT PLAN | | | | | | | 9900000 |
| CODE CORRECTIONS | | | | | | | 990C000 |
| FIXED CAPITAL OUTLAY | | | | | | | 080000 |
| DJJ MAIN/REPAIR-STATE BLDG | | | | | | | 080410 |
| GENERAL REVENUE FUND -STATE | | 1,112,565 | 1,112,565 | | | | 1000 1 |
| ===== | | | | | | | |

AGENCY NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO
 The following maintenance projects are requested under group "LS" 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 |
|-----------------------|-------------|-----------------------|---|--------------|
| 2013-2014 | N/A | All Residential Sites | This project is to evaluate all of the department's buildings for suicide risk. At the completion of this assessment, | \$500,000.00 |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|----------------------------------|---------------------------|-----|---------------------------|-----|--------------------------|-----|----------------------|
| | AGY REQUEST FY 2013-14 | POS | AGY REQ N/R FY 2013-14 | POS | AG REQ ANZ FY 2013-14 | POS | |
| JUVENILE JUSTICE, DEPT OF | | | | | | | 80000000 |
| PGM: RESIDENTIAL CORR PRG | | | | | | | 80800000 |
| SECURE RESIDENTIAL COMMIT | | | | | | | 80800200 |
| PUBLIC PROTECTION | | | | | | | 12 |
| <u>JUVEN FACILITIES/SERVICES</u> | | | | | | | <u>1207.00.00.00</u> |
| CAPITAL IMPROVEMENT PLAN | | | | | | | 9900000 |
| CODE CORRECTIONS | | | | | | | 990C000 |

| | | | | |
|-----------|-------|-----------------------|---|--------------|
| 2013-2014 | 00535 | Okeechobee YDC | 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. This project is to upgrade the existing fire alarm system to meet fire codes as cited by the State Fire Marshal. Buildings 80, 84, 85 and 86 require replacement. | \$112,565.00 |
| 2013-2014 | N/A | All Residential Sites | This project is for agency compliance with the Americans with Disabilities Act (ADA). It includes procurement of professionally-developed ADA surveys for older residential secure facilities for compliance with the ADA. It also includes development of a database of information as well as 504 transition plans. Finally, a portion of the funding would go to phase-one corrective action for a portion of these identified issues. | \$500,000.00 |
| 2015-2016 | 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 forms.

| | | | | | |
|----------------------------|--------|---------|---------|--|---------|
| SUPPORT FACILITIES | | | | | 990F000 |
| FIXED CAPITAL OUTLAY | | | | | 080000 |
| DJJ MAIN/REPAIR-STATE BLDG | | | | | 080410 |
| GENERAL REVENUE FUND | -STATE | 104,950 | 104,950 | | 1000 1 |
| ===== | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|---------------------------|---------------------------|-----|---------------------------|-----|--------------------------|-----|---------------|
| | AGY REQUEST FY 2013-14 | POS | AGY REQ N/R FY 2013-14 | POS | AG REQ ANZ FY 2013-14 | 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 |
| CAPITAL IMPROVEMENT PLAN | | | | | | | 9900000 |
| SUPPORT FACILITIES | | | | | | | 990F000 |

AGENCY NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

The following maintenance projects are requested under group "SFS" Security. The requests noted under this category are issues that are needed to maintain the security and operation of the sites. The following projects are requested to correct the security systems and ensure the safety of both youth and staff. These projects include items such as the upgrade of security camera systems and security control systems and fencing.

| Fiscal Year Requested | DMS Bldg. # | Location | Project Description | Amount |
|-----------------------|-------------|---------------------------------|---|--------------|
| 2013-2014 | N/A | Falkenburg JCF Mental Health | This project is to replace current wooden doors with metal doors in youth housing areas. Twenty (20) each, security doors, stainless steel detention surface pulls, flush pulls, and deadlocks. | \$44,950.00 |
| 2013-2014 | 04403 | Martin Girls Academy | This project is to upgrade Closed Circuit Television (CCTV) system and add additional cameras to enhance security by removing blind spots. | \$30,000.00 |
| 2013-2014 | 00535 | Okeechobee YDC | This project is to repair/replace electric door locks (parts only). | \$30,000.00 |
| 2014-2015 | N/A | Falkenburg JCF Mental Health | This project is to replace and upgrade the existing hardware secure doors and locks to improve program security and reduce repair costs. | \$30,000.00 |
| 2014-2015 | N/A | Falkenburg JCF Mental Health | This project is to convert the gates on the food services secure area and transportation sallyport to electric gates which will increase the security of the facility. | \$34,880.00 |
| 2014-2015 | N/A | Falkenburg JCF Mental Health | This project is to install additional perimeter fencing due to the redesign of the program and for security purposes. | \$60,000.00 |
| 2014-2015 | 00394 | Kissimmee Sex Offender (Vacant) | 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 |
| 2014-2015 | 00394 | Kissimmee Sex Offender (Vacant) | This project is to replace the current CCTV system which has poor visual quality. | \$75,000.00 |

| | | COL A03 | COL A04 | COL A05 | |
|---|--------|----------------------|--|------------|---|
| | | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | | FY 2013-14 | FY 2013-14 | FY 2013-14 | |
| 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 1207.00.00.00 9900000 990F000 |
| 2014-2015 | 00535 | Okeechobee YDC | This project is to install electronic doors and locks for the 50-bed facility as current system is broken. | | \$125,000.00 |
| 2014-2015 | 04663 | Orange Youth Academy | This project is to upgrade facility lighting which is poor and was cited during a Quality and Assurance review and security audit. | | \$55,000.00 |
| 2014-2015 | 04335 | Palmetto YA | This project is to upgrade existing CCTV system for increased facility security. | | \$20,625.00 |
| 2014-2015 | 04666 | Okaloosa YDC | This project is to upgrade existing security camera and DVR's for increased facility security. | | \$20,000.00 |
| 2014-2015 | N/A | Daytona JRF | This project is to install a new cantilever gate, gate operator, chain, etc., for back gate. | | \$19,400.00 |
| 2014-2015 | 04663 | Orange YA | This project is to replace existing room and egress doors to reinforce facility security. | | \$60,000.00 |
| 2015-2016 | 04148 | Okaloosa YDC | This project is to install hard ceilings in classrooms and replace suspended ceiling tiles. | | \$60,000.00 |
| 2015-2016 | 04389 | Okeechobee JOCC | This project is to provide secure separation in the attic for all living unit classrooms and day rooms. These areas have ceiling tiles which require reinforcement to prevent escapes. | | \$20,000.00 |
| 2015-2016 | 00535 | Okeechobee YDC | This project is to install a CCTV system to monitor the entire campus for security purposes. | | \$85,000.00 |
| 2015-2016 | 04663 | Orange YA | This project is to install mesh (no climb) fencing on the perimeter fence. | | \$36,000.00 |
| 2016-2017 | 04148 | Okaloosa YDC | This project is to install fencing and to add a new vehicle sallyport on west side of building. | | \$32,500.00 |
| 2016-2017 | 04148 | Okaloosa YDC | This project is to upgrade master control with new screens and a new computer for increased security. | | \$6,000.00 |

Refer to accompanying CIP-5 forms.

| | COL A03 | COL A04 | COL A05 | |
|--------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2013-14 | FY 2013-14 | FY 2013-14 | |
| 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 |
| ESTIMATED EXPENDITURES - FIXED | | | | |
| CAPITAL OUTLAY | | | | 990I000 |
| FIXED CAPITAL OUTLAY | | | | 080000 |
| JUVENILE FAC-LEASE PURCH | | | | 088126 |
| GENERAL REVENUE FUND -STATE | 1,806,244 | | | 1000 1 |
| ===== | | | | |
| MAINTENANCE AND REPAIR | | | | 990M000 |
| FIXED CAPITAL OUTLAY | | | | 080000 |
| DJJ MAIN/REPAIR-STATE BLDG | | | | 080410 |
| GENERAL REVENUE FUND -STATE | 4,015,360 | 4,015,360 | | 1000 1 |
| ===== | | | | |

AGENCY NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? YES

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, additional expenses are incurred to repair interior water damage including but not limited to potential mold issues.

The following maintenance projects are requested under group "BM" Mechanical. These are typically older sites and the mechanical systems have been repaired numerous times and are at the end of their life-span. 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 group "BE" 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 group "US" 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 group "UW" 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.

| | COL A03 | COL A04 | COL A05 | |
|---------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2013-14 | FY 2013-14 | FY 2013-14 | |
| 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 |
| MAINTENANCE AND REPAIR | | | | 990M000 |

The following maintenance projects are requested under group "BD" Special Circumstances. 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 group "BG" 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 group "BI" 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 and the interiors are showing substantial signs of deterioration which leads to safety concerns. These request address the need to stop the deterioration of the buildings and extend their useful life. These projects include floor surface replacements, painting, minor renovations, etc.

The following maintenance projects are requested under group "BP" Plumbing. These are also typically older sites and the plumbing systems and fixtures have been repaired numerous times and are at the end of their life-span. 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" 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 group "CP" 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 group "BS" 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 secure facilities statewide.

| Fiscal Year Requested | DMS Bldg. # | Location | Project Description | Amount |
|-----------------------|-------------|-----------------------|---|--------------|
| 2013-2014 | 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 buildings energy savings by replacing the entire fixture | \$150,000.00 |

| | | COL A03 | COL A04 | COL A05 | |
|---|--------|----------------------|--|------------|--|
| | | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | | FY 2013-14 | FY 2013-14 | FY 2013-14 | |
| 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 |
| | | | or components and achieve reduction of electricity use and nitrogen oxide emission. | | |
| 2013-2014 | N/A | Daytona JCF | This project is to replace the Administration building roof which is worn and leaking. | | \$138,000.00 |
| 2013-2014 | 00535 | Okeechobee YDC | This project is to re-roof the area over the generator at the administrative building. | | \$14,000.00 |
| 2013-2014 | N/A | Palm Beach JCF | This project is to replace the roof which is 12-14 years old. | | \$201,267.00 |
| 2013-2014 | 00394 | Kissimmee SOP | This project is to replace the remaining HVAC units which are at the end of their useful life-cycles. | | \$130,000.00 |
| 2013-2014 | 04663 | Orange YA | This project is to replace two (2) HVAC systems to allow for proper cooling of youth rooms and living areas during summer months. | | \$15,000.00 |
| 2013-2014 | 00394 | Kissimmee SOP | This project is to replace remaining HVAC units which are at the end of their useful life-cycles. | | \$65,000.00 |
| 2013-2014 | 03179 | Palm Beach JCF | This project is to completely replace the HVAC units. | | \$75,000.00 |
| 2013-2014 | 03794 | Marion JCF | This project is to add a surge protection system to reduce the number of lightning incidents to the electrical system. | | \$38,000.00 |
| 2013-2014 | 04403 | Martin Girls Academy | This project is to install a generator for emergency power during storms. | | \$250,000.00 |
| 2013-2014 | 04335 | Palmetto YA | This project is to install a generator for emergency power during storms. | | \$150,000.00 |
| 2013-2014 | 00394 | Kissimmee JCF | This project is to add a surge protection system to reduce the number of lightning incidents to the electrical system. | | \$120,000.00 |
| 2013-2014 | 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 |
| 2013-2014 | 04363 | Tiger Success Center | This project is to install a generator transfer switch on generator installed | | \$7,500.00 |

| | | COL A03 | COL A04 | COL A05 | |
|----------------------------------|-------|-------------|------------------------------|--|----------------------|
| | | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | | FY 2013-14 | FY 2013-14 | FY 2013-14 | |
| | POS | AMOUNT | POS | AMOUNT | POS |
| | | | | | AMOUNT |
| | | | | | CODES |
| JUVENILE JUSTICE, DEPT OF | | | | | 80000000 |
| PGM: RESIDENTIAL CORR PRG | | | | | 80800000 |
| <u>SECURE RESIDENTIAL COMMIT</u> | | | | | 80800200 |
| <u>PUBLIC PROTECTION</u> | | | | | 12 |
| <u>JUVEN FACILITIES/SERVICES</u> | | | | | <u>1207.00.00.00</u> |
| <u>CAPITAL IMPROVEMENT PLAN</u> | | | | | 9900000 |
| <u>MAINTENANCE AND REPAIR</u> | | | | | 990M000 |
| | | | | from North Florida Youth Development Center (NFYDC). | |
| 2013-2014 | 04389 | | Okeechobee JOCC | 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. | \$26,000.00 |
| 2013-2014 | 00535 | | Okeechobee YDC | This project is to clean and repair the water tower (will be required by the Department of Environmental Protection (DEP)) and add aerator to water system. | \$250,000.00 |
| 2013-2014 | N/A | | Falkenburg JCF Mental Health | This project is to replace the old and worn wood frame beds with new security beds. | \$30,000.00 |
| 2013-2014 | 03179 | | Palm Beach JCF | This project is to install four (4) sets of commercial washers & dryers. Plumbing modifications and electrical wiring may be needed. | \$21,000.00 |
| 2013-2014 | N/A | | Falkenburg JCF Mental Health | 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 |
| 2013-2014 | 00535 | | Okeechobee YDC | This project is to renovate the clinic building, paint and install new carpet. | \$500,000.00 |
| 2013-2014 | 00535 | | Okeechobee YDC | This project is for renovations to buildings 80 and 86. | \$200,000.00 |
| 2013-2014 | 00394 | | Kissimmee SOP (vacant) | This project is to pressure clean and paint the main building. | \$17,363.00 |
| 2013-2014 | N/A | | All Residential Sites | This allocation is for the continued upkeep and maintenance of all residential secure facilities statewide. Costs computed using industry-standard data from the Building Owner's and Manager's Association (BOMA), the International Facility Management Association (IFMA) and historical data from agency expenditures for repair/maintenance issues over the past five | \$500,000.00 |

| | | COL A03 | COL A04 | COL A05 | |
|----------------------------------|--------|-------------|-------------|------------|----------------------|
| | | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | | FY 2013-14 | FY 2013-14 | FY 2013-14 | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT |
| | | | | | CODES |
| JUVENILE JUSTICE, DEPT OF | | | | | 80000000 |
| PGM: RESIDENTIAL CORR PRG | | | | | 80800000 |
| <u>SECURE RESIDENTIAL COMMIT</u> | | | | | 80800200 |
| PUBLIC PROTECTION | | | | | 12 |
| <u>JUVEN FACILITIES/SERVICES</u> | | | | | <u>1207.00.00.00</u> |
| CAPITAL IMPROVEMENT PLAN | | | | | 9900000 |
| MAINTENANCE AND REPAIR | | | | | 990M000 |

(5) years. Costs have also been revised downward to reflect over-lapping projects in this current request. Work covers building items which break-down or fail during the current year and need to be repaired to maintain operations.

| | | | | |
|-----------|-------|------------------------------|--|--------------|
| 2013-2014 | N/A | All Residential Sites | This project is for agency compliance with the Americans with Disabilities Act (ADA). It includes procurement of professionally-developed ADA surveys of a set number of residential secure facilities for compliance with the ADA. A portion of the funding would go to facilities for compliance with the ADA. A portion of the funding would go to phase-one corrective actions for a portion of these identified non-compliance issues. It also includes development of a database of information as well as 504 transition plans. | \$500,000.00 |
| 2013-2014 | N/A | Falkenburg JCF Mental Health | 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 |
| 2013-2014 | 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 |
| 2013-2014 | 04633 | Orange YA | This project is to renovate the classrooms due to their age. | \$50,000.00 |
| 2013-2014 | 04403 | Martin Girls Girls | This project is to install sound proofing in three (3) group rooms to reduce the noise levels. | \$7,230.00 |
| 2014-2015 | 04148 | Okeechobee YDC | This project is to re-roof all staff houses and the maintenance building. | \$580,000.00 |
| 2014-2015 | N/A | Falkenburg JCF Mental Health | This project is to re-roof the Charles unit. | \$42,000.00 |
| 2014-2015 | N/A | Falkenburg JCF | This project is to replace old and | \$115,000.00 |

| | | COL A03 | COL A04 | COL A05 | |
|---|--------|------------------------------|---|------------|--|
| | | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | | FY 2013-14 | FY 2013-14 | FY 2013-14 | |
| 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 | worn HVAC units which are at the end of their useful life-cycles. This project is to replace old HVAC unit which are at the end of their useful life-cycles. | | \$246,000.00 |
| 2014-2015 | 04363 | Tiger Success Center | This project is to replace old HVAC units which are at the end of their useful life-cycles. | | \$12,000.00 |
| 2014-2015 | 04403 | Martin Girls Academy | This project is to replace old HVAC units which are at the end of their useful life-cycles. | | \$60,000.00 |
| 2014-2015 | 04663 | Orange YA | This project is to add two (2) additional HVAC units for serving the dorm and administration areas. | | \$30,000.00 |
| 2014-2015 | 04403 | Martin Girls | This project is to replace A/C duct work that is deteriorating. The current A/C duct work is fiberglass tubing (flex hose) rather than standard duct work. | | \$9,700.00 |
| 2014-2015 | N/A | Falkenburg JCF Mental Health | 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 |
| 2014-2015 | 00535 | Okeechobee YDC | This project is to replace all T-12 with security grade T-8 light fixtures, facility wide. | | \$65,000.00 |
| 2014-2015 | 05359 | Okeechobee JOCC | This project is to replace all T-12 with security grade T-8 light fixtures, facility wide. | | \$255,000.00 |
| 2014-2015 | 04403 | Martin Girls | This project is to install two (2) sets each of commercial washers and dryers. The existing equipment is getting beyond repair. | | \$24,000.00 |
| 2014-2015 | N/A | Falkenburg JCF Mental Health | This project is to purchase new food service equipment as existing equipment is old and in poor condition. | | \$61,000.00 |
| 2014-2015 | N/A | Falkenburg JCF Mental Health | 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 |
| 2014-2015 | 04389 | Okeechobee JOCC | This project is to upgrade/replace | | \$7,350.00 |

| 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 2013-14 | FY 2013-14 | FY 2013-14 | FY 2013-14 | FY 2013-14 | FY 2013-14 | |
| 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 telephone system. There has been an issue with the programming for the lines, causing complaints from parents, Juvenile Probation Officer's (JPO's), and case workers that they are unable to get through to facility.

| | | | | |
|-----------|-------|------------------------------|---|--------------|
| 2014-2015 | 00535 | Okeechobee YDC | This project is for a mandated DEP petroleum clean-up of the site: 25% of funding paid by DJJ and 75% are funded by DEP. | \$150,000.00 |
| 2014-2015 | 00535 | Okeechobee YDC | This project is to fill in pool area (across from cafeteria). Pool is unused and is a safety issue. | \$20,000.00 |
| 2014-2015 | N/A | Falkenburg JCF Mental Health | This project is to replace the carpet which is worn. | \$10,900.00 |
| 2014-2015 | 00535 | Okeechobee YDC | This project is to renovate the old cafeteria into a visitor area to safely accommodate parents/visitors on the campus. | \$425,000.00 |
| 2014-2015 | 04335 | Palmetto YA | This project is to replace broken and worn floor tiles from base to ceiling. | \$12,000.00 |
| 2014-2015 | 04389 | Okeechobee YDC | This project is to replace segregated showers and flooring in units 5, 6, 7 and 8. These areas are dilapidated. | \$34,000.00 |
| 2014-2015 | 00535 | Okeechobee YDC | This project is to repair the main well. The potable water needs to be re-cased (DEP required). | \$100,000.00 |
| 2014-2015 | 04335 | Palmetto YA | This project is to construct an outdoor pavilion to cover the concrete recreation area. The remote location of the facility becomes unbearably hot during the summer months and a shaded area would greatly benefit the youth's ability to enjoy outdoor recreational activities. | \$13,870.00 |
| 2014-2015 | N/A | Falkenburg JCF Mental Health | This project is to add parking as current parking is not adequate. Staff members are forced to park outside of designated parking areas. | \$75,000.00 |
| 2015-2016 | N/A | St. John's JCF | This project is to replace two (2) air handling units. | \$50,000.00 |

| | | COL A03 | COL A04 | COL A05 | |
|---|--------|-------------------------|---|------------|--|
| | | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | | FY 2013-14 | FY 2013-14 | FY 2013-14 | |
| 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 |
| 2015-2016 | 00535 | Okeechobee YDC | This project is to install an electronic locking system in the sallyport area. | | \$30,000.00 |
| 2015-2016 | 04335 | Palmetto YA | This project is to replace old HVAC units which are at the end of their useful life -cycles. | | \$115,000.00 |
| 2015-2016 | 04666 | Walton YDC | This project is to replace old HVAC units which are at the end of their useful life-cycles. | | \$45,000.00 |
| 2015-2016 | 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. | | \$225,000.00 |
| 2015-2016 | 03179 | Palm Beach JCF | This project is to replace kitchen equipment, i.e. stove, steamer, reach-in cooler, warmer, and garbage disposal. | | \$22,500.00 |
| 2015-2016 | 04403 | Martin Girls | This project is to install lightning rods on outer fences that are at the highest point to reduce the damage of lightning strikes (the underground conduit for CCTV system is metal piping.) | | \$6,820.00 |
| 2015-2016 | 03179 | Palm Beach JCF | This project is to replace the facility phone system. | | \$13,950.00 |
| 2015-2016 | 04126 | Hillsborough IRT | This project is to replace the doors. The current doors are 15 years old and are inadequate and need to be replaced. | | \$19,975.00 |
| 2015-2016 | N/A | Daytona JRF | This project is to replace carpet in building 1 with new carpet or tile. | | \$13,000.00 |
| 2015-2016 | 04363 | Tiger Success Center | This project is to replace carpet in the administrative area with new carpet or tile. | | \$8,500.00 |
| 2015-2016 | 00535 | Okeechobee YDC | This project is to re-paint and re-carpet the interior of Administration building. | | \$15,500.00 |
| 2015-2016 | N/A | Falkenburg JCF | This project is to paint the outside of the building and to seal cracks in the block. | | \$50,000.00 |
| 2015-2016 | 04663 | Mental Health Orange YA | This project is for re-painting all of the exterior of the complex which is weathered. | | \$35,000.00 |
| 2015-2016 | N/A | Falkenburg JCF | This project is to resurface the basketball court and parking lot. The parking lot and | | \$75,000.00 |

| | | COL A03 | COL A04 | COL A05 | |
|----------------------------------|--------|---------------------------------|--|--------------|----------------------|
| | | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | | FY 2013-14 | FY 2013-14 | FY 2013-14 | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT |
| | | | | | CODES |
| JUVENILE JUSTICE, DEPT OF | | | | | 80000000 |
| PGM: RESIDENTIAL CORR PRG | | | | | 80800000 |
| <u>SECURE RESIDENTIAL COMMIT</u> | | | | | 80800200 |
| PUBLIC PROTECTION | | | | | 12 |
| <u>JUVEN FACILITIES/SERVICES</u> | | | | | <u>1207.00.00.00</u> |
| CAPITAL IMPROVEMENT PLAN | | | | | 9900000 |
| MAINTENANCE AND REPAIR | | | | | 990M000 |
| | | | basketball court needs to be resurfaced and modified to include fill, curbing and striping. | | |
| 2015-2016 | 00535 | Okeechobee YDC | This project is to resurface roads surrounding the facility. | \$150,000.00 | |
| 2015-2016 | N/A | Falkenburg JCF Mental Health | This project is to increase the Administration building by adding areas for medical, intake and employee break rooms. | \$200,000.00 | |
| 2015-2016 | 04148 | Okaloosa YDC | This project is to add two (2) storage buildings for cleaning supplies, linens and clothing, and facility maintenance equipment. | \$15,500.00 | |
| 2015-2016 | 04389 | Okeechobee JOCC | This project is to construct a covered recreational facility since there is no access to indoor recreation. During inclement weather residents must remain inside. | \$200,000.00 | |
| 2015-2016 | 00535 | Okeechobee YDC | This project is to renovate building 18 and create a recreation area for the youth. | \$100,000.00 | |
| 2015-2016 | 00535 | Okeechobee YDC | This project is to renovate building 79 and create a training area for the youth and staff. | \$500,000.00 | |
| 2015-2016 | 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 | 03179 | Palm Beach JCF | This project is to create coverage from severe climates for youth and families when outside for extended periods of family reunification events. | \$36,000.00 | |
| 2015-2016 | N/A | Falkenburg JCF Mental Health | This project is for restoration of the Vocational portable. | \$46,000.00 | |
| 2016-2017 | 00535 | Okeechobee YDC | This project is to repair/replace the waste water collection system. The existing water lines show wear | \$500,000.00 | |

| | | COL A03 | COL A04 | COL A05 | |
|---|--------|-----------------|---|------------|--|
| | | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | | FY 2013-14 | FY 2013-14 | FY 2013-14 | |
| 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 |
| 2016-2017 | 00535 | Okeechobee YDC | and calcification resulting in poor water pressure throughout the facility. 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 |
| 2016-2017 | 04389 | Okeechobee JOCC | This project is to repair/replace water timers that control water to youth cells (sink, toilet and showers). | | \$50,000.00 |
| 2016-2017 | 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 |
| 2016-2017 | 04663 | Okaaloosa YDC | This project is to replace the carpet in the administration offices which is very old and rotted. | | \$8,000.00 |
| 2016-2017 | 04389 | Okeechobee YDC | This project is to paint the inside of the building (paint only). | | \$60,000.00 |
| 2016-2017 | 04148 | 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. | | \$35,000.00 |
| 2016-2017 | 04663 | Orange YA | This project is to paint the exterior of the building. This is needed due to peeling paint and poor aesthetics. | | \$29,951.00 |
| 2016-2017 | 04148 | Okeechobee YDC | This project is to paint outside of building (paint only). There are steel beams that have begun to rust and areas that are developing mold. | | \$30,000.00 |
| 2017-2018 | 04403 | Martin Girls | This project is to install kitchen equipment to provide better food services to youth in care. | | \$200,000.00 |
| 2017-2018 | N/A | Falkenburg JCF | This project is to replace the main water line which is corroded and leaking. | | \$5,000.00 |
| 2017-2018 | N/A | Falkenburg JCF | This project is to replace the plumbing in six (6) dorm units which is old and leaking. | | \$35,000.00 |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|---------------------------|---------------------------|-----|---------------------------|-----|--------------------------|-----|----------------------|
| | AGY REQUEST FY 2013-14 | POS | AGY REQ N/R FY 2013-14 | POS | AG REQ ANZ FY 2013-14 | 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 forms.

| | | | | | | | |
|----------------------------------|------------|--|-----------|--|--|--|----------------------|
| TOTAL: JUVEN FACILITIES/SERVICES | | | | | | | <u>1207.00.00.00</u> |
| BY FUND TYPE | | | | | | | |
| GENERAL REVENUE FUND | 42,725,679 | | 6,006,449 | | | | 1000 |
| TRUST FUNDS | 33,446,628 | | | | | | 2000 |
| TOTAL POSITIONS..... | 237.00 | | | | | | |
| TOTAL PROG COMP..... | 76,172,307 | | 6,006,449 | | | | |
| TOTAL SALARY RATE..... | 12,538,990 | | | | | | |
| ===== | | | | | | | |
| TOTAL: SECURE RESIDENTIAL COMMIT | | | | | | | 80800200 |
| BY FUND TYPE | | | | | | | |
| GENERAL REVENUE FUND | 44,231,304 | | 6,006,449 | | | | 1000 |
| TRUST FUNDS | 37,344,484 | | | | | | 2000 |
| TOTAL POSITIONS..... | 237.00 | | | | | | |
| TOTAL BUREAU..... | 81,575,788 | | 6,006,449 | | | | |
| TOTAL SALARY RATE..... | 12,538,990 | | | | | | |
| ===== | | | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|---------------------------|-----|---------------------------|-----|--------------------------|-----|----------------------|
| | AGY REQUEST FY 2013-14 | POS | AGY REQ N/R FY 2013-14 | POS | AG REQ ANZ FY 2013-14 | POS | |
| JUVENILE JUSTICE, DEPT OF | | | | | | | 80000000 |
| PGM: PREV/VICTIM SVCS | | | | | | | 80900000 |
| <u>DELINQUENCY PREV/DIVERSION</u> | | | | | | | 80900100 |
| PUBLIC PROTECTION | | | | | | | 12 |
| <u>JUVEN FACILITIES/SERVICES</u> | | | | | | | <u>1207.00.00.00</u> |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| SALARY RATE | | | | | | | 000000 |
| SALARY RATE..... | 841,307 | | | | | | |
| ===== | | | | | | | |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL REVENUE FUND | | | | | | | |
| -STATE | 23,239 | | | | | | 1000 1 |
| -MATCH | 594,772 | | | | | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | 618,011 | | | | | | 1000 |
| ===== | | | | | | | |
| FEDERAL GRANTS TRUST FUND -FEDERL | 55,138 | | | | | | 2261 3 |
| ===== | | | | | | | |
| GRANTS AND DONATIONS TF | | | | | | | |
| -STATE | 261,560 | | | | | | 2339 1 |
| -MATCH | 188,464 | | | | | | 2339 2 |
| TOTAL GRANTS AND DONATIONS TF | 450,024 | | | | | | 2339 |
| ===== | | | | | | | |
| TOTAL POSITIONS..... | 17.00 | | | | | | |
| TOTAL APPRO..... | 1,123,173 | | | | | | |
| ===== | | | | | | | |
| OTHER PERSONAL SERVICES | | | | | | | 030000 |
| GENERAL REVENUE FUND | | | | | | | |
| -STATE | 233,386 | | | | | | 1000 1 |
| -MATCH | 53,806 | | | | | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | 287,192 | | | | | | 1000 |
| ===== | | | | | | | |
| FEDERAL GRANTS TRUST FUND -FEDERL | 187,513 | | | | | | 2261 3 |
| ===== | | | | | | | |
| GRANTS AND DONATIONS TF | | | | | | | |
| -STATE | 141,126 | | | | | | 2339 1 |
| TOTAL APPRO..... | 615,831 | | | | | | |
| ===== | | | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|------------|----------------------------------|--------|---------------------------------|--------|---------------|
| | AGY REQUEST FY 2013-14 POS | AMOUNT | AGY REQ N/R FY 2013-14 POS | AMOUNT | AG REQ ANZ FY 2013-14 POS | AMOUNT | |
| JUVENILE JUSTICE, DEPT OF | | | | | | | 80000000 |
| PGM: PREV/VICTIM SVCS | | | | | | | 80900000 |
| DELINQUENCY PREV/DIVERSION | | | | | | | 80900100 |
| PUBLIC PROTECTION | | | | | | | 12 |
| JUVEN FACILITIES/SERVICES | | | | | | | 1207.00.00.00 |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| EXPENSES | | | | | | | 040000 |
| GENERAL REVENUE FUND -STATE | | 232,019 | | | | | 1000 1 |
| -MATCH | | 1,064 | | | | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | | 233,083 | | | | | 1000 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 68,300 | | | | | 2261 3 |
| GRANTS AND DONATIONS TF -STATE | | 282,180 | | | | | 2339 1 |
| TOTAL APPRO..... | | 583,563 | | | | | |
| AID TO LOCAL GOVERNMENTS | | | | | | | 050000 |
| G\A-INVEST IN CHILDREN | | | | | | | 050013 |
| JUV CRIME PREV/ERLY INT TF-STATE | | 412,903 | | | | | 2415 1 |
| OPERATING CAPITAL OUTLAY | | | | | | | 060000 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 12,450 | | | | | 2261 3 |
| GRANTS AND DONATIONS TF -STATE | | 12,450 | | | | | 2339 1 |
| TOTAL APPRO..... | | 24,900 | | | | | |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| PACE CENTERS | | | | | | | 100254 |
| GENERAL REVENUE FUND -STATE | | 7,666,517 | | | | | 1000 1 |
| GRANTS AND DONATIONS TF -STATE | | 3,290,514 | | | | | 2339 1 |
| TOTAL APPRO..... | | 10,957,031 | | | | | |
| LEGIS INIT/REDUC JUV CRIME | | | | | | | 100279 |
| GENERAL REVENUE FUND -STATE | | 827,920 | | | | | 1000 1 |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|------------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2013-14 POS | AMOUNT | AGY REQ N/R FY 2013-14 POS | AMOUNT | AG REQ ANZ FY 2013-14 POS | AMOUNT | |
| JUVENILE JUSTICE, DEPT OF | | | | | | | 80000000 |
| PGM: PREV/VICTIM SVCS | | | | | | | 80900000 |
| <u>DELINQUENCY PREV/DIVERSION</u> | | | | | | | 80900100 |
| PUBLIC PROTECTION | | | | | | | 12 |
| <u>JUVEN FACILITIES/SERVICES</u> | | | | | | | <u>1207.00.00.00</u> |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| CONTRACTED SERVICES | | | | | | | 100777 |
| GENERAL REVENUE FUND -STATE | | 33,720 | | | | | 1000 1 |
| ===== | | | | | | | |
| G/A-CONTRACTED SERVICES | | | | | | | 100778 |
| GENERAL REVENUE FUND -STATE | | 2,597,989 | | | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 10,609,653 | | | | | 2261 3 |
| GRANTS AND DONATIONS TF -STATE | | 2,320,115 | | | | | 2339 1 |
| SOCIAL SVCS BLK GRT TF -FEDERL | | 2,639 | | | | | 2639 3 |
| TOTAL APPRO..... | | 15,530,396 | | | | | |
| ===== | | | | | | | |
| RISK MANAGEMENT INSURANCE | | | | | | | 103241 |
| GENERAL REVENUE FUND -STATE | | 29,581 | | | | | 1000 1 |
| ===== | | | | | | | |
| G/A-CH/FAM IN NEED OF SVCS | | | | | | | 103257 |
| GENERAL REVENUE FUND -STATE | | 19,127,748 | | | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -RECPNT | | 1,000,000 | | | | | 2261 9 |
| GRANTS AND DONATIONS TF -STATE | | 10,277,763 | | | | | 2339 1 |
| SOCIAL SVCS BLK GRT TF -FEDERL | | 383,858 | | | | | 2639 3 |
| TOTAL APPRO..... | | 30,789,369 | | | | | |
| ===== | | | | | | | |
| LEASE/PURCHASE/EQUIPMENT | | | | | | | 105281 |
| GENERAL REVENUE FUND -STATE | | 3,000 | | | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 1,200 | | | | | 2261 3 |
| TOTAL APPRO..... | | 4,200 | | | | | |
| ===== | | | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|----------------------------------|------------|----------------------------------|--------|---------------------------------|--------|-------------------|
| | AGY REQUEST FY 2013-14 POS | AMOUNT | AGY REQ N/R FY 2013-14 POS | AMOUNT | AG REQ ANZ FY 2013-14 POS | AMOUNT | |
| JUVENILE JUSTICE, DEPT OF | | | | | | | 80000000 |
| PGM: PREV/VICTIM SVCS | | | | | | | 80900000 |
| DELINQUENCY PREV/DIVERSION | | | | | | | 80900100 |
| PUBLIC PROTECTION | | | | | | | 12 |
| JUVEN FACILITIES/SERVICES | | | | | | | 1207.00.00.00 |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | | | | 107040 |
| GENERAL REVENUE FUND -STATE | | 2,795 | | | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 308 | | | | | 2261 3 |
| GRANTS AND DONATIONS TF -STATE | | 2,471 | | | | | 2339 1 |
| TOTAL APPRO..... | | 5,574 | | | | | |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| TOTAL POSITIONS..... | | 17.00 | | | | | |
| TOTAL ISSUE..... | | 60,938,161 | | | | | |
| TOTAL SALARY RATE..... | | 841,307 | | | | | |
| CASUALTY INSURANCE PREMIUM ADJUSTMENT | | | | | | | 1001090 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| RISK MANAGEMENT INSURANCE | | | | | | | 103241 |
| GENERAL REVENUE FUND -STATE | | 27,197- | | | | | 1000 1 |
| FLORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT FOR FISCAL YEAR 2012-2013 SALARIES AND BENEFITS | | | | | | | 1001240 010000 |
| GENERAL REVENUE FUND -STATE | | 59 | | | | | 1000 1 |
| -MATCH | | 1,518 | | | | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | | 1,577 | | | | | 1000 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 141 | | | | | 2261 3 |
| GRANTS AND DONATIONS TF -STATE | | 667 | | | | | 2339 1 |
| -MATCH | | 481 | | | | | 2339 2 |
| TOTAL GRANTS AND DONATIONS TF | | 1,148 | | | | | 2339 |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-----------------------------------|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|---------------|
| | AGY REQUEST FY 2013-14 POS | AMOUNT | AGY REQ N/R FY 2013-14 POS | AMOUNT | AG REQ ANZ FY 2013-14 POS | AMOUNT | |
| JUVENILE JUSTICE, DEPT OF | | | | | | | 80000000 |
| PGM: PREV/VICTIM SVCS | | | | | | | 80900000 |
| DELINQUENCY PREV/DIVERSION | | | | | | | 80900100 |
| PUBLIC PROTECTION | | | | | | | 12 |
| JUVEN FACILITIES/SERVICES | | | | | | | 1207.00.00.00 |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| FLORIDA RETIREMENT SYSTEM | | | | | | | |
| CONTRIBUTION ADJUSTMENT FOR | | | | | | | |
| FISCAL YEAR 2012-2013 | | | | | | | 1001240 |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| TOTAL APPRO..... | | 2,866 | | | | | |
| ===== | | | | | | | |
| ADJUSTMENT TO STATE HEALTH | | | | | | | |
| INSURANCE PREMIUM CONTRIBUTION - | | | | | | | |
| FISCAL YEAR 2012-13 | | | | | | | 1001830 |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | | 39 | | | | | 1000 1 |
| -MATCH | | 984 | | | | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | | 1,023 | | | | | 1000 |
| ===== | | | | | | | |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 91 | | | | | 2261 3 |
| GRANTS AND DONATIONS TF -STATE | | 433 | | | | | 2339 1 |
| -MATCH | | 312 | | | | | 2339 2 |
| TOTAL GRANTS AND DONATIONS TF | | 745 | | | | | 2339 |
| ===== | | | | | | | |
| TOTAL APPRO..... | | 1,859 | | | | | |
| ===== | | | | | | | |
| REALLOCATION OF HUMAN RESOURCES | | | | | | | |
| OUTSOURCING | | | | | | | 1005900 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | | | | 107040 |
| GENERAL REVENUE FUND -STATE | | 365- | | | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 40- | | | | | 2261 3 |
| GRANTS AND DONATIONS TF -STATE | | 322- | | | | | 2339 1 |
| TOTAL APPRO..... | | 727- | | | | | |
| ===== | | | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|---|---------------------------|-----|---------------------------|-----|--------------------------|--------|----------------------|
| | AGY REQUEST FY 2013-14 | POS | AGY REQ N/R FY 2013-14 | POS | AG REQ ANZ FY 2013-14 | AMOUNT | |
| JUVENILE JUSTICE, DEPT OF | | | | | | | 80000000 |
| PGM: PREV/VICTIM SVCS | | | | | | | 80900000 |
| DELINQUENCY PREV/DIVERSION | | | | | | | 80900100 |
| PUBLIC PROTECTION | | | | | | | 12 |
| <u>JUVEN FACILITIES/SERVICES</u> | | | | | | | <u>1207.00.00.00</u> |
| ADJUSTMENTS TO CURRENT YEAR | | | | | | | 1600000 |
| ESTIMATED EXPENDITURES | | | | | | | |
| IDENTIFICATION OF MATCH REQUIRED | | | | | | | 160S030 |
| FOR FEDERAL GRANTS - ADD | | | | | | | 010000 |
| SALARIES AND BENEFITS | | | | | | | |
| GENERAL REVENUE FUND -STATE | 41,969 | | | | | | 1000 1 |
| GRANTS AND DONATIONS TF -STATE | 30,085 | | | | | | 2339 1 |
| TOTAL APPRO..... | 72,054 | | | | | | |
| OTHER PERSONAL SERVICES | | | | | | | 030000 |
| GENERAL REVENUE FUND -STATE | 53,806 | | | | | | 1000 1 |
| EXPENSES | | | | | | | 040000 |
| GENERAL REVENUE FUND -STATE | 1,064 | | | | | | 1000 1 |
| TOTAL: IDENTIFICATION OF MATCH REQUIRED | | | | | | | 160S030 |
| FOR FEDERAL GRANTS - ADD | | | | | | | |
| TOTAL ISSUE..... | 126,924 | | | | | | |

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This issue changes the funding source identifier (FSI) for budget assigned to the General Revenue Fund in the Delinquency Prevention and Diversion budget entity. The FSI is being changed to identify budget that is used for match for the U. S. Department of Justice's Title II Formula Grant. Match is required for planning and administration. The department must match the planning and administration dollar for dollar. Staff in the Delinquency Prevention and Diversion budget entity compiles data that is used in the progress reports of the federal grants. There is a companion issue in the Executive Direction/Support Services budget entity. The Other Salary Amount (OAD) transaction was used to record the budget for salaries and benefits because this issue changes the funding source identifier. Salary rate was not updated. Calculation of the match adjustment required for FY 2013-14 is as follows:

| Grant Award Number | Match Required for FY 2013-14 |
|--------------------|-------------------------------|
| 2009-JF-FX-0001 | \$148,625 |

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2013-14 | FY 2013-14 | FY 2013-14 | |
| POS | AMOUNT | POS | AMOUNT | 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> |
| ADJUSTMENTS TO CURRENT YEAR | | | | |
| ESTIMATED EXPENDITURES | | | | 1600000 |
| IDENTIFICATION OF MATCH REQUIRED | | | | |
| FOR FEDERAL GRANTS - ADD | | | | 160S030 |

| | |
|-----------------|-----------|
| 2010-JF-FX-0022 | \$298,000 |
| 2011-JF-FX-0034 | \$210,370 |
| 2012-JF-FX-0046 | \$106,000 |

Total Match Required for FY 2013-14 \$762,995

Base Budget Currently Identified as Match \$896,569

Match Adjustment Required (\$133,574)
 =====

The corresponding issue is included under issue code 160S040.

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2013-14 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| OTHER SALARY AMOUNT | | | | | | | |
| 2339 GRANTS AND DONATIONS TF | | | | | | | 30,085 |
| 1000 GENERAL REVENUE FUND | | | | | | | 41,969 |
| | | | | | | | <u>72,054</u> |
| | | | | | | | ===== |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|---|---------------------------|-----|---------------------------|-----|--------------------------|--------|---------------|
| | AGY REQUEST FY 2013-14 | POS | AGY REQ N/R FY 2013-14 | POS | AG REQ ANZ FY 2013-14 | AMOUNT | |
| JUVENILE JUSTICE, DEPT OF | | | | | | | 80000000 |
| PGM: PREV/VICTIM SVCS | | | | | | | 80900000 |
| DELINQUENCY PREV/DIVERSION | | | | | | | 80900100 |
| PUBLIC PROTECTION | | | | | | | 12 |
| JUVEN FACILITIES/SERVICES | | | | | | | 1207.00.00.00 |
| ADJUSTMENTS TO CURRENT YEAR | | | | | | | 1600000 |
| ESTIMATED EXPENDITURES | | | | | | | |
| IDENTIFICATION OF MATCH REQUIRED | | | | | | | 160S040 |
| FOR FEDERAL GRANTS - DEDUCT | | | | | | | 010000 |
| SALARIES AND BENEFITS | | | | | | | |
| GENERAL REVENUE FUND -MATCH | 41,969- | | | | | | 1000 2 |
| GRANTS AND DONATIONS TF -MATCH | 30,085- | | | | | | 2339 2 |
| TOTAL APPRO..... | 72,054- | | | | | | |
| OTHER PERSONAL SERVICES | | | | | | | 030000 |
| GENERAL REVENUE FUND -MATCH | 53,806- | | | | | | 1000 2 |
| EXPENSES | | | | | | | 040000 |
| GENERAL REVENUE FUND -MATCH | 1,064- | | | | | | 1000 2 |
| TOTAL: IDENTIFICATION OF MATCH REQUIRED | | | | | | | 160S040 |
| FOR FEDERAL GRANTS - DEDUCT | | | | | | | |
| TOTAL ISSUE..... | 126,924- | | | | | | |

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This issue changes the funding source identifier (FSI) for budget assigned to the General Revenue Fund in the Delinquency Prevention and Diversion budget entity. The FSI is being changed to identify budget that is used for match for the U. S. Department of Justice's Title II Formula Grant. Match is required for planning and administration. The department must match the planning and administration dollar for dollar. Staff in the Delinquency Prevention and Diversion budget entity compiles data that is used in the progress reports of the federal grants. There is a companion issue in the Executive Direction/Support Services budget entity. The Other Salary Amount (OAD) transaction was used to record the budget for salaries and benefits because this issue changes the funding source identifier. Salary rate was not updated. Calculation of the match adjustment required for FY 2013-14 is as follows:

| Grant Award Number | Match Required for FY 2013-14 |
|--------------------|-------------------------------|
| 2009-JF-FX-0001 | \$148,625 |

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2013-14 | FY 2013-14 | FY 2013-14 | |
| | POS | AMOUNT | POS | AMOUNT |
| | | | | CODES |
| JUVENILE JUSTICE, DEPT OF | | | | 80000000 |
| PGM: PREV/VICTIM SVCS | | | | 80900000 |
| <u>DELINQUENCY PREV/DIVERSION</u> | | | | 80900100 |
| PUBLIC PROTECTION | | | | 12 |
| <u>JUVEN FACILITIES/SERVICES</u> | | | | <u>1207.00.00.00</u> |
| ADJUSTMENTS TO CURRENT YEAR | | | | |
| ESTIMATED EXPENDITURES | | | | 1600000 |
| IDENTIFICATION OF MATCH REQUIRED | | | | |
| FOR FEDERAL GRANTS - DEDUCT | | | | 160S040 |

2010-JF-FX-0022 \$298,000
 2011-JF-FX-0034 \$210,370
 2012-JF-FX-0046 \$106,000

Total Match Required for FY 2013-14 \$762,995

Base Budget Currently Identified as Match \$896,569

Match Adjustment Required (\$133,574)

The corresponding issue is included under issue code 160S030.

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2013-14 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| OTHER SALARY AMOUNT | | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | | 41,969- |
| 2339 GRANTS AND DONATIONS TF | | | | | | | 30,085- |
| | | | | | | | 72,054- |

| | COL A03 | COL A04 | COL A05 | |
|--|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2013-14 | FY 2013-14 | FY 2013-14 | |
| | POS | AMOUNT | POS | AMOUNT |
| | | | | 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 REALIGNMENT | | | | 2000000 |
| REALIGNMENT OF EXPENDITURES BETWEEN | | | | |
| BUDGET ENTITIES - ADD | | | | 2000110 |
| SALARY RATE | | | | 000000 |
| SALARY RATE..... | 276,529 | | | |
| ===== | | | | |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 269,821 | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 129,035 | | | 2261 3 |
| TOTAL POSITIONS..... | 7.00 | | | |
| TOTAL APPRO..... | 398,856 | | | |
| ===== | | | | |
| EXPENSES | | | | 040000 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 14,396 | | | 2261 3 |
| ===== | | | | |
| SPECIAL CATEGORIES | | | | 100000 |
| G/A-CONTRACTED SERVICES | | | | 100778 |
| GENERAL REVENUE FUND -STATE | 1,089,613 | | | 1000 1 |
| ===== | | | | |
| PRODIGY | | | | 106666 |
| GENERAL REVENUE FUND -STATE | 4,400,000 | | | 1000 1 |
| ===== | | | | |
| TR/DMS/HR SVCS/STW CONTRCT | | | | 107040 |
| GENERAL REVENUE FUND -STATE | 1,770 | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 708 | | | 2261 3 |
| TOTAL APPRO..... | 2,478 | | | |
| ===== | | | | |
| TOTAL: REALIGNMENT OF EXPENDITURES BETWEEN | | | | 2000110 |
| BUDGET ENTITIES - ADD | | | | |
| TOTAL POSITIONS..... | 7.00 | | | |
| TOTAL ISSUE..... | 5,905,343 | | | |
| TOTAL SALARY RATE..... | 276,529 | | | |
| ===== | | | | |

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2013-14 | FY 2013-14 | FY 2013-14 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| JUVENILE JUSTICE, DEPT OF | | | | 80000000 |
| PGM: PREV/VICTIM SVCS | | | | 80900000 |
| <u>DELINQUENCY PREV/DIVERSION</u> | | | | 80900100 |
| PUBLIC PROTECTION | | | | 12 |
| <u>JUVEN FACILITIES/SERVICES</u> | | | | <u>1207.00.00.00</u> |
| ESTIMATED EXPENDITURES REALIGNMENT | | | | 2000000 |
| REALIGNMENT OF EXPENDITURES BETWEEN | | | | |
| BUDGET ENTITIES - ADD | | | | 2000110 |

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Long Range Program Plan Reference:

This request will improve the department's ability to Strengthen and Enhance Prevention Services and Divert Youth Who Pose Little Threat or Risk to Public Safety into Diversion Programs as outlined in the Department of Juvenile Justice's Long Range Program Plan.

Current Need or Problem:

Front-end prevention/intervention initiatives are designed to target at-risk juveniles and divert them from entering the juvenile justice system. Current initiatives funded by federal funds and general revenue are aligned in multiple budget entities throughout the department. The Department of Juvenile Justice (DJJ) believes that these initiatives should be transferred to one budget entity. Currently, there are two staff positions in the Executive Direction/Support Services budget entity that are supported by the U. S. Department of Justice's Title II Formula Grant. One position serves as the Federal Grants Manager; the other position serves as the Disproportional Contract Coordinator. These individuals ensure that federal dollars are spent on prevention and diversionary efforts that provide services that keep youth out of the juvenile justice system, are more cost effective, and increase public safety. Rate and the associated budget for these positions will be transferred from the Executive Direction/Support Services (80750100) budget entity to the Delinquency Prevention and Diversion (80900100) budget entity. General Revenue funded initiatives that support prevention/diversion services in the Aftercare Services/Conditional Release (80700100), Juvenile Probation (80700200) and the Non-Residential Delinquency Rehabilitation (80700300) budget entities will also be transferred to the Delinquency Prevention and Diversion (80900100) budget entity. These proposed changes will meet the operational needs of the department, while aligning similar services in the same budget entity making tracking of performance goals, budget, and expenditure data more accurate.

Proposed Solution:

The Department of Juvenile Justice (DJJ), within existing resources, requests the transfer of \$5,905,343 and 7.0 positions from the Executive Direction/Support Services (\$144,139/2.0 FTEs, Federal Grants Trust Fund), Aftercare Services/Conditional Release (\$4,400,000, General Revenue), Juvenile Probation (\$301,016/5.0 FTEs, General Revenue) and Non-Residential Delinquency Rehabilitation (\$1,060,188, General Revenue) budget entities to properly align prevention/intervention initiatives implemented, managed and monitored by staff in the Prevention and Victim Services Program.

Fiscal Impact:

Calculations for the transfers are as follows:

Delinquency Prevention and Diversion (80900100): \$5,905,343
 Salary Rate: 276,529
 Positions: 7.0 FTEs

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2013-14 | FY 2013-14 | FY 2013-14 | |
| 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 REALIGNMENT | | | | 2000000 |
| REALIGNMENT OF EXPENDITURES BETWEEN | | | | |
| BUDGET ENTITIES - ADD | | | | 2000110 |

Salaries & Benefits (010000): \$398,856
 General Revenue: \$269,821
 Federal Grants Trust Fund: \$129,035
 Expenses (040000): \$14,396, Federal Grants Trust Fund
 G/A-Contracted Services (100778): \$1,089,613, General Revenue
 Prodigy (106666): \$4,400,000, General Revenue
 Human Resources (107040): \$2,478
 General Revenue: \$1,770
 Federal Grants Trust Fund: \$708

The corresponding issues are included in the Aftercare Services/Conditional Release, Juvenile Probation, Non-Residential Delinquency Rehabilitation and Executive Direction/Support Services budget entities under issue code 2000120.

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2013-14 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| P101 PROPOSED CLASS CODE | | | | | | | |
| L1001 001 | 5.00 | 194,045 | | 75,776 | 269,821 | 0.00 | 269,821 |
| 2236 GOVERNMENT OPERATIONS CONSULTANT II | | | | | | | |
| 02959 001 | 1.00 | 38,809 | | 15,155 | 53,964 | 0.00 | 53,964 |
| 2238 OPERATIONS & MGMT CONSULTANT MGR - SES | | | | | | | |
| 80658 002 | 1.00 | 43,675 | | 16,947 | 60,622 | 0.00 | 60,622 |
| TOTALS FOR ISSUE BY FUND | | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | | 269,821 |
| 2261 FEDERAL GRANTS TRUST FUND | | | | | | | 114,586 |
| | 7.00 | 276,529 | | 107,878 | 384,407 | | 384,407 |

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2013-14 | FY 2013-14 | FY 2013-14 | |
| 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 REALIGNMENT | | | | 2000000 |
| REALIGNMENT OF EXPENDITURES BETWEEN | | | | |
| BUDGET ENTITIES - ADD | | | | 2000110 |

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2013-14 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| OTHER SALARY AMOUNT | | | | | | | |
| 2261 FEDERAL GRANTS TRUST FUND | | | | | | | 14,449 |
| | | | | | | | 398,856 |
| | | | | | | | ===== |

| | | | | | | | |
|--|---------|---------|--------|---------|--|--|---------|
| REALIGNMENT OF BUDGET FROM UNDER-UTILIZED RESIDENTIAL COMMITMENT | | | | | | | 2000150 |
| BEDS - ADD | | | | | | | 000000 |
| SALARY RATE | | | | | | | |
| SALARY RATE..... | 389,562 | | | | | | |
| | ===== | | | | | | |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 9.00 | 532,297 | | | | | 1000 1 |
| | ===== | ===== | ===== | ===== | | | |
| EXPENSES | | | | | | | 040000 |
| GENERAL REVENUE FUND -STATE | | 173,979 | 33,858 | | | | 1000 1 |
| | ===== | ===== | ===== | ===== | | | |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| PACE CENTERS | | | | | | | 100254 |
| GENERAL REVENUE FUND -STATE | | 618,750 | | 206,250 | | | 1000 1 |
| | ===== | ===== | ===== | ===== | | | |

| | COL A03 | COL A04 | COL A05 | |
|--|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2013-14 | FY 2013-14 | FY 2013-14 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| JUVENILE JUSTICE, DEPT OF | | | | 80000000 |
| PGM: PREV/VICTIM SVCS | | | | 80900000 |
| <u>DELINQUENCY PREV/DIVERSION</u> | | | | 80900100 |
| PUBLIC PROTECTION | | | | 12 |
| <u>JUVEN FACILITIES/SERVICES</u> | | | | <u>1207.00.00.00</u> |
| ESTIMATED EXPENDITURES REALIGNMENT | | | | 2000000 |
| REALIGNMENT OF BUDGET FROM UNDER- | | | | |
| UTILIZED RESIDENTIAL COMMITMENT | | | | |
| BEDS - ADD | | | | 2000150 |
| SPECIAL CATEGORIES | | | | 100000 |
| G/A-CH/FAM IN NEED OF SVCS | | | | 103257 |
| GENERAL REVENUE FUND -STATE | 2,608,165 | | | 1000 1 |
| ===== | | | | |
| TR/DMS/HR SVCS/STW CONTRCT | | | | 107040 |
| GENERAL REVENUE FUND -STATE | 3,186 | | | 1000 1 |
| ===== | | | | |
| TOTAL: REALIGNMENT OF BUDGET FROM UNDER- | | | | 2000150 |
| UTILIZED RESIDENTIAL COMMITMENT | | | | |
| BEDS - ADD | | | | |
| TOTAL POSITIONS..... | 9.00 | | | |
| TOTAL ISSUE..... | 3,936,377 | 33,858 | 206,250 | |
| TOTAL SALARY RATE..... | 389,562 | | | |
| ===== | | | | |

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Long Range Program Plan Reference:

This request will improve the department's ability to Enhance Educational and Vocational Programs; Meet the Health and Mental Health Care Needs of Youth in the Juvenile Justice System; Strengthen and Enhance Prevention Services; Move Towards Youth-Focused, Needs-Based Residential Commitment Models; and Ensure Gender-Specific Services are Provided throughout 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 (DJJ) has embarked on an ambitious journey to improve services to Florida's youth and citizens. DJJ's immediate and long-range goals are to reduce juvenile delinquency; redirect youth away from the juvenile justice system; provide appropriate, less restrictive sanctions; reserve serious sanctions for those youth deemed the highest risk to public safety; and focus on rehabilitation. With a steady decline of delinquency in Florida, the number of youth committed to residential programs has decreased substantially during the last five years. As a result of this situation, DJJ is proposing to reduce the residential commitment bed capacity and generate substantial savings to the State, while maintaining public safety. Some of the savings can be re-directed to meet other needs in prevention, diversion, and community-based services. Resources can then be used more effectively for front-end services to better serve delinquent youth, identify and serve more at-risk youth and improve the services provided to youth in the custody and care of the department.

| | COL A03 | COL A04 | COL A05 | |
|------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2013-14 | FY 2013-14 | FY 2013-14 | |
| | POS | AMOUNT | POS | AMOUNT |
| | | | | AMOUNT |
| | | | | CODES |
| JUVENILE JUSTICE, DEPT OF | | | | 80000000 |
| PGM: PREV/VICTIM SVCS | | | | 80900000 |
| <u>DELINQUENCY PREV/DIVERSION</u> | | | | 80900100 |
| PUBLIC PROTECTION | | | | 12 |
| <u>JUVEN FACILITIES/SERVICES</u> | | | | <u>1207.00.00.00</u> |
| ESTIMATED EXPENDITURES REALIGNMENT | | | | 2000000 |
| REALIGNMENT OF BUDGET FROM UNDER- | | | | |
| UTILIZED RESIDENTIAL COMMITMENT | | | | |
| BEDS - ADD | | | | 2000150 |

Proposed Solution:

The Department of Juvenile Justice requests to transfer savings associated with approximately 90 underutilized beds from the Non-Secure Residential Commitment budget entity to the Aftercare Services/Conditional Release, Juvenile Probation, Executive Direction/Support Services and Delinquency Prevention and Diversion budget entities to fund a number of initiatives that will improve the continuum of services provided to Florida's youth and citizens. In addition to reducing overall bed capacity, the department's residential bed capacity plan includes the transition of all five (5) state operated facilities to private provider operations. These initiatives will also support the success of youth while in the care and custody of the department and provide transition services early in the youth's residential stay in order to positively impact recidivism upon the youth's release. The following initiatives will be funded from the projected savings of \$3,936,377:

Strengthen and Enhance Prevention Services - \$3,317,627

(1) \$1,106,560 will be used to provide nursing staff to each CINS/FINS shelter. Shelters are in dire need of licensed medical professional support and oversight to provide appropriate medical and wellness support to all that are in need without discrimination based upon their medical needs. Approximately 36 percent of the youth in shelters are currently on a prescription medication. This request ensures that basic needs are met, and addresses the life, health and safety needs of children in emergency shelter care. The nurses will provide part-time (20 hours/week) services to the 28 shelters across the state.

(2) \$1,501,605 will be used to expand services in three areas: rural communities, chronically truant youth and youth with multiple school disciplinary referrals. Approximately 735 additional at-risk youth and families will be diverted from costly deep-end juvenile services if the program is expanded. These services will be provided by local community-based agencies. Services will be short-term residential, but with a focus on serving youth in the rural communities and youth with multiple school issues with non-residential CINS/FINS services.

(3) \$709,462 will be used to create and staff a Prevention Referral Network where parents/guardians, educators, and law enforcement can submit referrals concerning at-risk youth not currently in the DJJ system. The 9.0 FTE Prevention Referral Specialists positions requested will be responsible for responding and providing the necessary services needed to address the concerns in the referrals. These positions will engage in community outreach through workshops on designated subjects as juvenile delinquency, substance abuse, child development, discipline and safety, and parent/child communication. Staff will coordinate with Workforce Florida in helping youth receive job placement services and training. The goal of this initiative is to provide the necessary services at the front-end by preventing the child from progressing deeper into the complex and expensive criminal justice system. As a result of the highly specialized work that the Prevention Referral Specialists will be engaging in, it will be necessary to hire employees at 10% above the minimum of the pay grade. Employees will be required to have a Master's Degree and a background in Psychology, Social Services, and Community Outreach. This is a very specialized skill set that commands a higher salary than the minimum salary of the pay grade.

| | COL A03 | COL A04 | COL A05 | |
|------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2013-14 | FY 2013-14 | FY 2013-14 | |
| | POS | AMOUNT | POS | AMOUNT |
| | | | | CODES |
| JUVENILE JUSTICE, DEPT OF | | | | 80000000 |
| PGM: PREV/VICTIM SVCS | | | | 80900000 |
| <u>DELINQUENCY PREV/DIVERSION</u> | | | | 80900100 |
| PUBLIC PROTECTION | | | | 12 |
| <u>JUVEN FACILITIES/SERVICES</u> | | | | <u>1207.00.00.00</u> |
| ESTIMATED EXPENDITURES REALIGNMENT | | | | 2000000 |
| REALIGNMENT OF BUDGET FROM UNDER- | | | | |
| UTILIZED RESIDENTIAL COMMITMENT | | | | |
| BEDS - ADD | | | | 2000150 |

Ensure Gender-Specific Services are Provided throughout the Juvenile Justice System - \$618,750
 (1) \$618,750 will be used to increase community-based, gender specific services for girls. The funding will support the opening of PACE center in Miami to serve 50 at-risk middle and high school aged girls in Miami-Dade County. The additional 50 slots in Miami-Dade County will relieve a portion of the statewide waiting list which is in excess of 300 girls on any given day.

The corresponding issues are located in the Non-Secure Residential Commitment (80800100) and Executive Direction/Support Services (80750100) budget entities under issue codes: 2000150 and 2000160.

Fiscal Impact:
 Calculations for each of the initiatives are as follows:

Strengthen and Enhance Prevention Services
 CINS/FINS (103257) - Recurring - \$1,106,560
 28 Nurses (28 Shelters) X 1,040 hrs (.50 FTE) X \$38/hour

CINS/FINS (103257) - Recurring - \$1,501,605
 \$2,043 cost per youth served X 735 youth served

Salary and Benefits (010000) - Recurring - \$532,297
 (8) Government Operations Consultant II (Salary) = \$341,520
 (Benefits) = \$125,225
 (1) Operations and Management Consultant Manager (Salary) = \$48,042
 (Benefits) = \$17,510

Expenses (040000) - Recurring - \$173,979
 Standard Expenses - \$9,973 per Professional Position X 9.0 FTEs = \$89,757
 Department Standard for Maximum Travel - \$9,358 per Professional Position x 9.0 FTEs = \$84,222

Expenses (040000) - Non-Recurring - \$33,858
 Standard for Professional Positions - \$3,762 per position X 9.0 FTEs = \$33,858

Human Resources (104070) - Recurring - \$3,186
 Standard Established FTE - \$354 per position X 9 FTE
 Total \$ 709,462

Ensure Gender-Specific Services are Provided Throughout the Juvenile Justice System
 PACE Center for Girls Expansion - \$618,750

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|---------------------------|-----|---------------------------|-----|--------------------------|-----|----------------------|
| | AGY REQUEST FY 2013-14 | POS | AGY REQ N/R FY 2013-14 | POS | AG REQ ANZ FY 2013-14 | 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 REALIGNMENT | | | | | | | 2000000 |
| REALIGNMENT OF BUDGET FROM UNDER- UTILIZED RESIDENTIAL COMMITMENT BEDS - ADD | | | | | | | 2000150 |

PACE (100254) - Recurring (9 months)
 Phase I - Start-up (3 months - October 1, 2013 to December 31, 2013 = \$206,250)
 Secure facility, furnishings, fixtures, equipment, materials & supplies; finalize contractual agreement with school board to operate an alternative school effective January 1, 2014; hire & train qualified staff; develop educational and behavioral management curriculum.
 \$66 per slot X 50 slots X 62.5 days (250 days / 12 months X 3 months)

Phase II - Implementation of PACE Core Model = \$412,500
 Girls will be referred to PACE through DJJ, DCF, Miami-Dade Juvenile Services Division, School Board, State Attorney, Public Defender and juvenile judges.
 \$66 per slot X 50 slots X 125 days (250 days / 12 months X 6 months)

Annualization (3 months) = \$206,250
 \$66 per slot X 50 slots X 62.5 days (250 days / 12 months X 3 months)

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2013-14 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| 2236 GOVERNMENT OPERATIONS CONSULTANT II | | | | | | | |
| C1003 002 | 8.00 | 341,520 | | 125,225 | 466,745 | 0.00 | 466,745 |
| 2238 OPERATIONS & MGMT CONSULTANT MGR - SES | | | | | | | |
| C1002 002 | 1.00 | 48,042 | | 17,510 | 65,552 | 0.00 | 65,552 |
| ----- | | | | | | | |
| TOTALS FOR ISSUE BY FUND | | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | | 532,297 |
| | 9.00 | 389,562 | | 142,735 | 532,297 | | 532,297 |
| | ===== | ===== | ===== | ===== | ===== | | ===== |

| | COL A03 | COL A04 | COL A05 | |
|------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2013-14 | FY 2013-14 | FY 2013-14 | |
| | POS | AMOUNT | POS | AMOUNT |
| | | | | CODES |
| JUVENILE JUSTICE, DEPT OF | | | | 80000000 |
| PGM: PREV/VICTIM SVCS | | | | 80900000 |
| <u>DELINQUENCY PREV/DIVERSION</u> | | | | 80900100 |
| PUBLIC PROTECTION | | | | 12 |
| <u>JUVEN FACILITIES/SERVICES</u> | | | | <u>1207.00.00.00</u> |
| ESTIMATED EXPENDITURES REALIGNMENT | | | | 2000000 |
| REALIGNMENT OF BUDGET TO CAPTURE | | | | |
| HUMAN RESOURCES EXPENDITURES - ADD | | | | 2000210 |
| SPECIAL CATEGORIES | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | 107040 |
| GENERAL REVENUE FUND -STATE | | 1,693 | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 1,613 | | 2261 3 |
| TOTAL APPRO..... | | 3,306 | | |

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the realignment of the budget for the Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract appropriation category between the Detention Centers, Aftercare Services/Conditional Release, Juvenile Probation, Executive Direction/Support Services, Information Technology, Non-Secure Residential Commitment, Secure Residential Commitment and Delinquency Prevention and Diversion budget entities. This request ensures that human resources costs associated with authorized positions by budget entity and as recorded in People First are captured accurately. Summary of the realignment:

| Budget Entity | General Revenue | Federal Grants Trust Funds | Grants & Donations Trust Funds |
|---|-----------------|----------------------------|--------------------------------|
| Detention Centers (80400100) | \$ 29,907 | (\$ 37) | \$22 |
| Aftercare Services/Conditional Release (80700100) | 1,701 | | (15) |
| Juvenile Probation (80700200) | 97,573 | | |
| Executive Direction/Support Services (80750100) | 10,350 | 233 | (13) |
| Information Technology (80750200) | 3,492 | | |
| Non-Secure Residential Commitment (80800100) | (38,279) | (40) | 6 |
| Secure Residential Commitment (80800200) | (106,437) | (1,769) | 26 |
| Delinquency Prevention and Diversion (80900100) | 1,693 | 1,613 | (26) |
| | ----- | ----- | ----- |
| | -0- | -0- | -0- |
| | ===== | ===== | ===== |

The companion issues are included under issue code 2000220.

| | COL A03 | COL A04 | COL A05 | |
|------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2013-14 | FY 2013-14 | FY 2013-14 | |
| | POS | AMOUNT | POS | AMOUNT |
| | | | | CODES |
| JUVENILE JUSTICE, DEPT OF | | | | 80000000 |
| PGM: PREV/VICTIM SVCS | | | | 80900000 |
| <u>DELINQUENCY PREV/DIVERSION</u> | | | | 80900100 |
| PUBLIC PROTECTION | | | | 12 |
| <u>JUVEN FACILITIES/SERVICES</u> | | | | <u>1207.00.00.00</u> |
| ESTIMATED EXPENDITURES REALIGNMENT | | | | 2000000 |
| REALIGNMENT OF BUDGET TO CAPTURE | | | | |
| HUMAN RESOURCES EXPENDITURES - | | | | |
| DEDUCT | | | | 2000220 |
| SPECIAL CATEGORIES | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | 107040 |
| GRANTS AND DONATIONS TF -STATE | | 26- | | 2339 1 |

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the realignment of the budget for the Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract appropriation category between the Detention Centers, Aftercare Services/Conditional Release, Juvenile Probation, Executive Direction/Support Services, Information Technology, Non-Secure Residential Commitment, Secure Residential Commitment and Delinquency Prevention and Diversion budget entities. This request ensures that human resources costs associated with authorized positions by budget entity and as recorded in People First are captured accurately. Summary of the realignment:

| Budget Entity | General Revenue | Federal Grants Trust Funds | Grants & Donations Trust Funds |
|---|-----------------|----------------------------|--------------------------------|
| Detention Centers (80400100) | \$ 29,907 | (\$ 37) | \$22 |
| Aftercare Services/Conditional Release (80700100) | 1,701 | | (15) |
| Juvenile Probation (80700200) | 97,573 | | |
| Executive Direction/Support Services (80750100) | 10,350 | 233 | (13) |
| Information Technology (80750200) | 3,492 | | |
| Non-Secure Residential Commitment (80800100) | (38,279) | (40) | 6 |
| Secure Residential Commitment (80800200) | (106,437) | (1,769) | 26 |
| Delinquency Prevention and Diversion (80900100) | 1,693 | 1,613 | (26) |
| | ----- | ----- | ----- |
| | -0- | -0- | -0- |
| | ===== | ===== | ===== |

The companion issues are included under issue code 2000210.

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-----------------------------------|---------------------------|------------|---------------------------|-----|--------------------------|-----|----------------------|
| | AGY REQUEST FY 2013-14 | POS | AGY REQ N/R FY 2013-14 | POS | AG REQ ANZ FY 2013-14 | POS | |
| JUVENILE JUSTICE, DEPT OF | | | | | | | 80000000 |
| PGM: PREV/VICTIM SVCS | | | | | | | 80900000 |
| <u>DELINQUENCY PREV/DIVERSION</u> | | | | | | | 80900100 |
| PUBLIC PROTECTION | | | | | | | 12 |
| <u>JUVEN FACILITIES/SERVICES</u> | | | | | | | <u>1207.00.00.00</u> |
| NONRECURRING EXPENDITURES | | | | | | | 2100000 |
| BOYS AND GIRLS CLUBS - GANG | | | | | | | |
| PREVENTION THROUGH TARGETED | | | | | | | |
| OUTREACH | | | | | | | 2103002 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| G/A-CONTRACTED SERVICES | | | | | | | 100778 |
| | | | | | | | |
| GENERAL REVENUE FUND | -STATE | 2,000,000- | | | | | 1000 1 |
| | | ===== | | | | | |
| | | | | | | | |
| ANNUALIZATION OF ADMINISTERED | | | | | | | |
| FUNDS APPROPRIATIONS | | | | | | | 26A0000 |
| STATE HEALTH INSURANCE ADJUSTMENT | | | | | | | |
| FOR FY 2012-13 - 10 MONTHS | | | | | | | |
| ANNUALIZATION | | | | | | | 26A1830 |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| | | | | | | | |
| GENERAL REVENUE FUND | -STATE | 195 | | | | | 1000 1 |
| | -MATCH | 4,920 | | | | | 1000 2 |
| | | ----- | | | | | |
| TOTAL GENERAL REVENUE FUND | | 5,115 | | | | | 1000 |
| | | ===== | | | | | |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 455 | | | | | 2261 3 |
| | | ===== | | | | | |
| GRANTS AND DONATIONS TF | -STATE | 2,165 | | | | | 2339 1 |
| | -MATCH | 1,560 | | | | | 2339 2 |
| | | ----- | | | | | |
| TOTAL GRANTS AND DONATIONS TF | | 3,725 | | | | | 2339 |
| | | ===== | | | | | |
| TOTAL APPRO..... | | 9,295 | | | | | |
| | | ===== | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2013-14 | FY 2013-14 | FY 2013-14 | |
| 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> |
| DELINQUENCY PREVENTION INITIATIVES | | | | 5400000 |
| FUNDING FOR THE SEED SCHOOL OF | | | | |
| MIAMI | | | | 5400500 |
| SPECIAL CATEGORIES | | | | 100000 |
| G/A-CONTRACTED SERVICES | | | | 100778 |
| GENERAL REVENUE FUND | -STATE | 125,000 | 125,000 | 1000 1 |
| | | ===== | ===== | ===== |

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Long Range Program Plan Reference:

This request will improve the department's ability to Enhance Educational and Vocational Programs by increasing opportunities for educational success and work-readiness as outlined in the Department of Juvenile Justice's Long Range Program Plan.

Current Need or Problem:

For youth who experience traumatic events and/or live in poverty, the odds of achieving educational success are stacked against them. Academic success is highly dependent upon a safe, nurturing, and enriching home and community. The physiological, psychological, and developmental effects of stress from sustained exposure to poverty, abuse, neglect, loss of a parent, incarceration of family members, or other forms of trauma experience hinder a child's ability to learn, form social relationships, and ability to adapt to change and adversity. Thus, for many of these children a public boarding school is the solution in breaking the entrenched cycle of trauma and intergenerational poverty. A boarding school provides a nurturing, and supportive environment and simultaneously emphasizes rigorous educational standards and academic achievement as a pathway to college and career success. The unique, non-academic components of a boarding school such as life-skills training, mentoring, inter and intrapersonal development, creative arts, and service-learning activities have a lasting, positive impact on a student's academic performance and personal success.

In the modern economy, it is not only graduating from high school that is important, but also achieving post-secondary success. National data indicate that the American public primary and secondary educational system has consistently failed low-income students. There is a persistent and pervasive achievement gap that, on average, finds low-income students two years behind their non-low-income peers, and with an extremely low probability of college enrollment. A recent report noted that Florida spent \$123 million in direct remediation costs during the 2007-2008 school year and that the state misses out on an additional \$101 million in the wages that those students will probably lose over a lifetime.

Proposed Solution:

The Department requests funding for a college-preparatory, public boarding school whose primary mission is to provide an intensive educational program that prepares at-risk youth, both academically and socially, for success in college and beyond. The SEED School of Miami provides twenty-four hour a day, five-day a week of wrap-around services, that includes mentors, counseling, academic supports and exposure to enrichment activities to students who are most likely to be parented by a single parent, live in subsidized housing, have an immediate family member incarcerated, and/or live in communities with high rates of detentions and incarceration. The department's current staff in the Office of Prevention

| COL A03 | | COL A04 | | COL A05 | | CODES |
|------------------------------------|-------------|-------------|-------------|-------------|-------------|----------------------|
| AGY REQUEST | AGY REQ N/R | AGY REQ N/R | AGY REQ ANZ | AGY REQUEST | AGY REQ ANZ | |
| FY 2013-14 | FY 2013-14 | FY 2013-14 | FY 2013-14 | FY 2013-14 | FY 2013-14 | |
| POS | AMOUNT | POS | AMOUNT | 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> |
| DELINQUENCY PREVENTION INITIATIVES | | | | | | 5400000 |
| FUNDING FOR THE SEED SCHOOL OF | | | | | | |
| MIAMI | | | | | | 5400500 |

and Victim Services will liaison with the SEED Foundation and the SEED School of Miami during the School's development providing technical assistance. This college-preparatory boarding school will increase the number of high school and college graduates among at-risk youth while decreasing the number of children in the juvenile justice system who drop-out of school and repeat the cycle of delinquency into the next generation.

SEED's model has succeeded at preparing underserved students to become first-generation college graduates. SEED students are 98% ethnic/racial minorities; more than 75% are eligible for free or reduced-price lunch; and more than 80% are from single or no-parent households. Further, 85% of SEED's students do not have a parent with a college degree and more than 70% enter the sixth grade at two to three grade levels behind.

The SEED model is a rigorous college-preparatory program for all students with an intensive focus on literacy and numeracy including coordinated instruction and support opportunities within a 24-hour boarding environment. All students have access to college-level coursework in high school (AP/IB/Dual Enrollment), and coursework is designed to prepare all students to matriculate to a selective four-year university with no need for remedial courses. Academic and student life curricula are coordinated to promote critical social and non-cognitive skills (e.g. resiliency, long-term goal-setting) and habits of mind (e.g. critical and analytical thinking, academic inquisitiveness). College preparation and support begin in sixth grade and continues through college with targeted support and assistance from the college counseling office and SEED's College Transition and Support Team.

SEED's model is ideally equipped to engage children who present a high-risk of entering the juvenile justice system, and intervening not only to prevent delinquency but to provide an environment, support services, and standards conducive to academic success and positive social development. Specifically, the SEED model serves students from grades six through twelve. For many children this is an age when delinquency and truancy often supersedes academic success. A boarding program that focuses on life skills, emotional and character development, access to mentors and academic success provides new opportunities for permanent solutions and promotes better long-term outcomes.

Ninety-six percent of SEED graduates have been accepted to college and 95% go on to college, compared with the 56% national average of African-American high school graduates who go straight to college. Whereas national data show that 11% of first-generation college students from low-income families graduate in six years, two-thirds of SEED graduates remain enrolled in college or have earned college degrees. SEED alumni have graduated from institutions including Princeton University, University of Pennsylvania, Howard University, and Johnson and Wales University - North Miami.

Fiscal Impact:

The DJJ requests non-recurring General Revenue funding of \$125,000 in G/A - Contracted Services (100778) for FY 2013-14 to implement Phase I of the project. During Phase I students will attend school part-time; two weekends per month in conjunction with a full week in the summer of 2013 and a week in summer of 2014. This phase will begin in December 2013. Projected recurring funding will be phased in over seven (7) years as enrollment increases.

ENROLLMENT/FUNDING PROJECTIONS

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|---|---------------------------|-----|---------------------------|-----|--------------------------|-----|----------------------|
| | AGY REQUEST FY 2013-14 | POS | AGY REQ N/R FY 2013-14 | POS | AG REQ ANZ FY 2013-14 | 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> |
| DELINQUENCY PREVENTION INITIATIVES | | | | | | | 5400000 |
| FUNDING FOR THE SEED SCHOOL OF MIAMI | | | | | | | 5400500 |

| | Phase I | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Year 6 | Year 7 |
|----------|-----------|-----------|-----------|-----------|-------------|-------------|-------------|-------------|
| Students | 240(PT)* | 60 | 120 | 180 | 240 | 300 | 360 | 400 |
| Funding | \$125,000 | \$250,000 | \$500,000 | \$750,000 | \$1,000,000 | \$1,250,000 | \$1,500,000 | \$1,650,000 |

| | | | | | | | | |
|----------------------------------|-------|------------|--|---------|--|---------|--|----------------------|
| TOTAL: JUVEN FACILITIES/SERVICES | | | | | | | | <u>1207.00.00.00</u> |
| BY FUND TYPE | | | | | | | | |
| GENERAL REVENUE FUND | | 39,231,983 | | 158,858 | | 206,250 | | 1000 |
| TRUST FUNDS | | 29,662,274 | | | | | | 2000 |
| TOTAL POSITIONS..... | 33.00 | | | | | | | |
| TOTAL PROG COMP..... | | 68,894,257 | | 158,858 | | 206,250 | | |
| TOTAL SALARY RATE..... | | 1,507,398 | | | | | | |