

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: JUV DETENTION PROGRAM				80400000
DETENTION CENTERS				80400100
PUBLIC PROTECTION				12
JUVEN FACILITIES/SERVICES				1207.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	64,380,718			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	14,023,402			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	2,412			2261 9
GRANTS AND DONATIONS TF -STATE	234,001			2339 1
SHARED CO/STATE JUV DET TF-STATE	76,617,510			2685 1
TOTAL POSITIONS.....	2,026.50			
TOTAL APPRO.....	90,877,325			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	314,747			1000 1
GRANTS AND DONATIONS TF -STATE	306,204			2339 1
SHARED CO/STATE JUV DET TF-STATE	2,138,539			2685 1
TOTAL APPRO.....	2,759,490			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	1,773,419			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	712,905			2261 9
GRANTS AND DONATIONS TF -STATE	655,591			2339 1
SHARED CO/STATE JUV DET TF-STATE	5,306,283			2685 1
TOTAL APPRO.....	8,448,198			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	10,771			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	7,293			2261 9
SHARED CO/STATE JUV DET TF-STATE	219,973			2685 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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.....	238,037			
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	6,463,176			1000 1
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	615,150			1000 1
SHARED CO/STATE JUV DET TF-STATE	1,908,237			2685 1
TOTAL APPRO.....	2,523,387			
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	5,948,782			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	1,656,880			2261 9
GRANTS AND DONATIONS TF -STATE	253,128			2339 1
SHARED CO/STATE JUV DET TF-STATE	8,689,757			2685 1
TOTAL APPRO.....	16,548,547			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	597,100			1000 1
SHARED CO/STATE JUV DET TF-STATE	3,989,880			2685 1
TOTAL APPRO.....	4,586,980			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: JUV DETENTION PROGRAM				80400000
DETENTION CENTERS				80400100
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	134,877			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	541			2261 9
SHARED CO/STATE JUV DET TF-STATE	713,675			2685 1
TOTAL APPRO.....	849,093			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	2,026.50			
TOTAL ISSUE.....	133,473,343			
TOTAL SALARY RATE.....	64,380,718			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	46,020			1000 1
GRANTS AND DONATIONS TF -STATE	776			2339 1
SHARED CO/STATE JUV DET TF-STATE	251,453			2685 1
TOTAL APPRO.....	298,249			
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3,577-			1000 1
GRANTS AND DONATIONS TF -STATE	61-			2339 1
SHARED CO/STATE JUV DET TF-STATE	19,547-			2685 1
TOTAL APPRO.....	23,185-			

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 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF						80000000
PGM: JUV DETENTION PROGRAM						80400000
DETENTION CENTERS						80400100
PUBLIC PROTECTION						12
<u>JUVEN FACILITIES/SERVICES</u>						<u>1207.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
IDENTIFICATION OF MATCH REQUIRED						
FOR FEDERAL GRANTS - ADD						160S030
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND	-MATCH		4,646			1000 2

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue changes the funding source identifier (FSI) for budget assigned to the General Revenue Fund in the Detention Centers budget entity. The FSI is being changed to identify budget that is used for match for the U. S. Department of Justice's Title II Formula Grant. The grant award total is \$2,857,050, of which ten percent or \$285,705 is allocated for planning and administration. The department must match the planning and administration dollar for dollar. Staff in the Detention Centers budget entity compile data that is used in the progress reports of the federal grants. There are companion issues in the Juvenile Probation, Executive Direction/Support Services and Prevention/Victim Services budget entities. The Other Salary Amount (OAD) transaction was used to record the budget for salaries and benefits because this issue changes the funding source identifier. Salary rate was not updated. 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 2009-10						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						4,646

						4,646
						=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
JUVENILE JUSTICE, DEPT OF				80000000
PGM: JUV DETENTION PROGRAM				80400000
DETENTION CENTERS				80400100
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
IDENTIFICATION OF MATCH REQUIRED				
FOR FEDERAL GRANTS - DEDUCT				160S040
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	4,646-		1000 1

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
This issue changes the funding source identifier (FSI) for budget assigned to the General Revenue Fund in the Detention Centers budget entity. The FSI is being changed to identify budget that is used for match for the U. S. Department of Justice's Title II Formula Grant. The grant award total is \$2,857,050, of which ten percent or \$285,705 is allocated for planning and administration. The department must match the planning and administration dollar for dollar. Staff in the Detention Centers budget entity compile data that is used in the progress reports of the federal grants. There are companion issues in the Juvenile Probation, Executive Direction/Support Services and Prevention/Victim Services budget entities. The Other Salary Amount (OAD) transaction was used to record the budget for salaries and benefits because this issue changes the funding source identifier. Salary rate was not updated. 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 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							4,646-

							4,646-
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: JUV DETENTION PROGRAM				80400000
DETENTION CENTERS				80400100
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
INCREASED BUDGET AUTHORITY FOR ST.				
JOHN'S SHERIFF'S DEPARTMENT BOOKING				
GRANT				1600340
OTHER PERSONAL SERVICES				030000
GRANTS AND DONATIONS TF -STATE	125,000			2339 1
=====				
EXPENSES				040000
GRANTS AND DONATIONS TF -STATE	25,000			2339 1
=====				
TOTAL: INCREASED BUDGET AUTHORITY FOR ST.				1600340
JOHN'S SHERIFF'S DEPARTMENT BOOKING				
GRANT				
TOTAL ISSUE.....	150,000			
=====				

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This issue requests the continuation of previously approved budget amendment #B-DCXX-001 (EOG #B0063) in the Detention Centers budget entity. Additional budget authority was appropriated for the cooperative agreement between the St. Johns County Sheriff's Office and the Department of Juvenile Justice. The department is obligated to hire qualified personnel to perform the booking responsibility for juveniles arrested in St. Johns County.

Budget amendment (B-DCXX-0001) was submitted to the Executive Office of the Governor and was approved August 25, 2008.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: JUV DETENTION PROGRAM				80400000
DETENTION CENTERS				80400100
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
GRANTS FOR FISCALLY CONSTRAINED				
COUNTIES - DETENTION CENTER COSTS				2103024
SPECIAL CATEGORIES				100000
G/A-FISCAL CONST COUNTIES				100289
GENERAL REVENUE FUND -STATE	6,463,176-			1000 1
PRICE LEVEL INCREASES				2300000
PRICE LEVEL INCREASE FOR GENERAL				
EXPENSES				2300200
EXPENSES				040000
GENERAL REVENUE FUND -STATE	246,946			1000 1
SHARED CO/STATE JUV DET TF-STATE	1,006,845			2685 1
TOTAL APPRO.....	1,253,791			
SPECIAL CATEGORIES				100000
G/A-FISCAL CONST COUNTIES				100289
GENERAL REVENUE FUND -STATE	52,347	52,347		1000 1
TOTAL: PRICE LEVEL INCREASE FOR GENERAL				2300200
EXPENSES				
TOTAL ISSUE.....	1,306,138	52,347		

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Long Range Program Plan Reference:

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

Associated Activity Reference:

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

Current Need or Problem:

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 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF						80000000
PGM: JUV DETENTION PROGRAM						80400000
<u>DETENTION CENTERS</u>						80400100
PUBLIC PROTECTION						12
<u>JUVEN FACILITIES/SERVICES</u>						<u>1207.00.00.00</u>
PRICE LEVEL INCREASES						2300000
PRICE LEVEL INCREASE FOR GENERAL EXPENSES						2300200

Historically, there has been no specific line item funding for the cost of transportation services for detainees. This has limited the Department of Juvenile Justice's (DJJ) ability to securely and safely provide transportation of detainees to required court appearances, medical and mental health appointments, and residential placements. Typically, these costs have been deducted from the operating expenses for each regional juvenile detention center, resulting in loss of resources for the care and subsistence of detainees.

Based on current trends, it is projected that there will be more than 51,000 admissions to secure detention during FY 2009-10. Every youth admitted to secure detention requires transportation services to at least one court appearance. It is estimated that a large portion of the youth admitted to secure detention will require transportation services on at least three occasions. During FY 2007-08, Detention Services' 134 vehicles were used to transport over 75,000 youth and logged 1,193,515 miles. Existing fuel costs for the FY 2007-08 started at \$2.81 per gallon in July 2007 and ended at \$4.10 in June 2008. For FY 2007-08, the Detention Services allocated \$168,485 for gasoline. Detention Services expended a total of \$495,813 for the use of 156,440 gallons of gasoline at an average cost of \$3.17 per gallon. This resulted in a shortage of \$327,328. In FY 2008-09, Detention Services will use approximately the same amount of gasoline, 156,440 gallons, because of fixed transportation routes. Therefore, it is projected that the total cost of fuel for FY 2008-09 will be \$641,404 at an average cost of \$4.10 per gallon.

The Florida Power & Light Company (FPL) has received approval from the Florida Public Service Commission (PSC) to adjust the pass-through fuel surcharge on customers' bills and recover \$746 million in unanticipated fuel costs. Under the plan approved by the PSC on July 1, FPL will recover 50 percent of the additional \$746 million in fuel costs between August and December of 2008 and the remaining 50 percent over the twelve months of 2009.

Proposed Solution:

The department is requesting funding in the amount of \$1,253,791 to cover the increased costs for fuel/gasoline. In addition, \$52,347 is requested in the Grants for Fiscally Constrained Counties - Detention Center Costs category to pay for the fiscally constrained counties' share. These costs will be passed on to customers in August 2008 through December 2009 by the Florida Power & Light Company. It is expected that these increases will most likely be permanent.

Companion issues are included in the Juvenile Probation, Non-Secure Residential Commitment and Secure Residential Commitment budget entities.

Fiscal Impact:

In FY 2009-10, the average price of gasoline in FY 2009-10 is projected to be \$5.29 per gallon, a 29 percent increase over FY 2008-09's average price per gallon. Therefore, it can be projected that the total cost of fuel for FY 2009-10 will be \$827,568, resulting in a shortage of \$659,083.

According to data provided to the department, a 5,840,000 kilowatt-hour monthly large commercial and industrial business bill would increase beginning in August 2008 by \$45,402, from \$391,868 to \$437,270, or about 11.6 percent. Based on current market prices for fuel, a 5,840,000 kilowatt-hour monthly commercial and industrial business bill in 2009 would

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: JUV DETENTION PROGRAM				80400000
<u>DETENTION CENTERS</u>				80400100
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
PRICE LEVEL INCREASES				2300000
PRICE LEVEL INCREASE FOR GENERAL EXPENSES				2300200

increase to approximately \$490,019, or about 12.1 percent. This 2009 rate is a projection and will vary depending on factors such as the volatility of world fuel markets, hurricane events, and other bill impacts. In FY 2007-08, electrical expenditures for 24 regional juvenile detention centers were approximately \$2,509,315. Detention Services will see the FPL combined increase of 23.7 percent in 2008 & 2009. This will result in an estimated \$594,708 dollar shortfall in projected expenses for FY 2009-10.

Funding is requested as follows:
 Expenses:

	FY 2009-10
	Request

Transportation Costs:	
(156,440 gallons of gasoline X \$5.29 per gallon - \$168,485)	\$ 659,083
Electricity Costs:	
(\$2,509,315 FY 2007-08 electrical expenditures X 23.7% increase)	594,708
Grants for Fiscally Constrained Counties - Detention Center Costs:	
Funding for Fiscally Constrained Counties	52,347

Total Issue	\$1,306,138
	=====

FOOD PRICE LEVEL INCREASE				2300700
SPECIAL CATEGORIES				100000
G/A-FISCAL CONST COUNTIES				100289
GENERAL REVENUE FUND -STATE	60,120	60,120		1000 1
	=====	=====	=====	
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	283,617			1000 1
SHARED CO/STATE JUV DET TF-STATE	1,156,360			2685 1
	-----	-----	-----	
TOTAL APPRO.....	1,439,977			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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>
PRICE LEVEL INCREASES				2300000
FOOD PRICE LEVEL INCREASE				2300700
TOTAL: FOOD PRICE LEVEL INCREASE				2300700
TOTAL ISSUE.....	1,500,097	60,120		

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Long Range Program Plan Reference:

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

Associated Activity Reference:

This request is associated with the Food Services (ACT0540) and Facilities, Repair Maintenance (ACT0570) Activities in the Detention Centers budget entity.

Current Need or Problem:

The Department of Juvenile Justice (DJJ) currently has a statewide food services contract in twenty-nine state-operated facilities. Efforts have been made to work with the provider to serve nutritious meals to youth housed in the twenty-nine state-operated facilities. Menus and products are frequently monitored to ensure meals meet all minimum requirements under the Dietary Guidelines for Americans and USDA Child Nutrition Programs. In the Detention Centers budget entity, the contract provides food services for 25 of the department's regional juvenile detention centers.

The recent gas price increase has had a huge impact on the cost of food. The Consumer Price Index for food products in the South Urban Region shows an average increase of 2.99 percent over the past six years. The highest increase in the six year period of 4.92 percent occurred from March 2007 to March 2008.

During the past six years, the department has had four significant price increases in food services costs ranging from \$7.35 to \$10.638 per day per youth, which equates to a 9.812 percent average increase. The most recent per diem increase placed the department under a sliding scale fee payment that is based on the average daily population. Under the current payment structure, the cost of services can range from \$9.75 to \$10.998 per day per youth, which equates to eight percent and 21.88 percent increases over the previous year's per diem of \$9.024, respectively. The average cost per day per youth currently stands at \$10.638, which is a 17.89 percent above the previous year's per diem. If the service remains outsourced during the next fiscal year, it is anticipated that cost will increase by 9.812 percent each year based on the past six years of price increases.

Proposed Solution:

This issue requests funding in the amount of \$1,439,977 to cover the projected cost increase of providing contracted food services at the Alachua, Bay, Brevard, Broward, Collier, Duval, Escambia, Hillsborough East, Hillsborough West, Leon, Manatee, Marion, Miami-Dade, Okaloosa, Orange, Osceola, Palm Beach, Pasco, Pinellas, Polk, Seminole, Southwest Florida, St. Johns, St. Lucie and Volusia Regional Juvenile Detention Centers. In addition, \$60,120 is requested in the Grants

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: JUV DETENTION PROGRAM				80400000
<u>DETENTION CENTERS</u>				80400100
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
PRICE LEVEL INCREASES				2300000
FOOD PRICE LEVEL INCREASE				2300700

for Fiscally Constrained Counties - Detention Center Costs category to pay for the fiscally constrained counties' share. The requested amount represents the difference of the current contract and the anticipated cost of the new contract that will be executed no later than April 2009.

Companion issues are included in the Non-Secure Residential Commitment and Secure Residential Commitment budget entities.

Fiscal Impact:

Funding is requested to meet the demands of increased prices in food products. If this funding is not provided, the projected increase in contracted food services will likely result in the department being forced to accept lower quality food products which will have a damaging effect in the overall food program and could negatively impact federal funding. The request is as follows:

G/A - Contracted Services:

	FY 2009-10
	Request

Projected Amount for the New Food Services Contract for Detention Services: (\$11.682 X 2,042 beds X 365 days)	\$8,706,945
Cost of Current Contract (May 2008 - October 2008): (\$9.75 X 2,042 beds X 184 days)	(3,663,348)
Six-Month Contract Extension (November 2008 - April 2009): (\$9.75 X 2,042 beds X 181 days)	(3,603,620)
Grants for Fiscally Constrained Counties - Detention Center Costs: Funding for Fiscally Constrained Counties	60,120

Total Issue	\$1,500,097
	=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: JUV DETENTION PROGRAM				80400000
<u>DETENTION CENTERS</u>				80400100
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		230,100		1000 1
GRANTS AND DONATIONS TF -STATE		3,880		2339 1
SHARED CO/STATE JUV DET TF-STATE		1,257,265		2685 1
TOTAL APPRO.....		1,491,245		
		=====		
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		3,577-		1000 1
GRANTS AND DONATIONS TF -STATE		61-		2339 1
SHARED CO/STATE JUV DET TF-STATE		19,547-		2685 1
TOTAL APPRO.....		23,185-		
		=====		
PROMOTE PUBLIC SAFETY AND IMPLEMENT				
THE JUVENILE JUSTICE ACT OF 1994				5000000
REDIRECTION OF SECURE DETENTION				
FUNDING TO ALTERNATIVE PLACEMENT OF				
YOUTH				5001320
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE		76,123		1000 1
SHARED CO/STATE JUV DET TF-STATE		304,528		2685 1
TOTAL APPRO.....		380,651		
		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	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>
PROMOTE PUBLIC SAFETY AND IMPLEMENT				5000000
THE JUVENILE JUSTICE ACT OF 1994				
REDIRECTION OF SECURE DETENTION				
FUNDING TO ALTERNATIVE PLACEMENT OF				
YOUTH				5001320
EXPENSES				040000
GENERAL REVENUE FUND -STATE	40,994	7,359		1000 1
SHARED CO/STATE JUV DET TF-STATE	173,176	30,173		2685 1
TOTAL APPRO.....	214,170	37,532		
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	2,200	2,200		1000 1
SHARED CO/STATE JUV DET TF-STATE	8,800	8,800		2685 1
TOTAL APPRO.....	11,000	11,000		
SPECIAL CATEGORIES				100000
G/A-FISCAL CONST COUNTIES				100289
GENERAL REVENUE FUND -STATE	25,354	25,354		1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	293			1000 1
SHARED CO/STATE JUV DET TF-STATE	1,170			2685 1
TOTAL APPRO.....	1,463			
TOTAL: REDIRECTION OF SECURE DETENTION				5001320
FUNDING TO ALTERNATIVE PLACEMENT OF				
YOUTH				
TOTAL ISSUE.....	632,638	73,886		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: JUV DETENTION PROGRAM				80400000
<u>DETENTION CENTERS</u>				80400100
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
PROMOTE PUBLIC SAFETY AND IMPLEMENT				
THE JUVENILE JUSTICE ACT OF 1994				5000000
REDIRECTION OF SECURE DETENTION				
FUNDING TO ALTERNATIVE PLACEMENT OF				
YOUTH				5001320

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Long Range Program Plan Reference:

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

Associated Activity Reference:

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

Current Need or Problem:

Issues such as over-crowding, disproportionate minority contact and unnecessary detainment of status offenders have warranted an examination of the effectiveness of secure detention. Detaining youth should be an option of last resort for only the most serious, violent, and chronic offenders. The unnecessary confinement of these youth may result in their exposure to more delinquent behavior, increased violence in the nature of their crimes, and overcrowding of the department's facilities, all of which pose a threat to Florida's youth, public safety and communities. Based on current trends, it is projected that there will be more than 51,000 admissions to secure detention during FY 2009-10. During FY 2007-08, over-utilization occurred at nearly 28% of Florida's secure detention facilities. Additionally, non-white youth accounted for 66% of secure detention admissions compared with just 34% of white youth. The Relative Risk Index indicates that in 2005, black youth were 2.5 times more likely to be referred to secure detention than white youth. These statistics are in no way commensurate to the representation of these youth in the general population.

Proposed Solution:

Based on a review of offenses committed by youth that were securely detained in FY 2007-08 and a re-working of the Detention Risk Assessment Instrument (DRAI), an estimated 30% of those youth would have been eligible to participate in alternatives to secure detention based on their charges, their background, their family support and other tangible criteria. The Department of Juvenile Justice (DJJ) currently has four Pre Trial Alternative to Secure Detention pilot sites in Broward, Duval, Escambia and Palm Beach counties funded by the Juvenile Accountability Block Grant (JABG). Pre Trial Alternative to Secure Detention requires offenders to remain at home during specified time periods: (1) at all times, (2) at all times except when in school or working, or (3) at night (curfews). Additional conditions such as drug testing may be imposed.

The DJJ requests funding in the amount of \$607,284 to continue the development of community-based alternatives to address the use of expensive detention and confinement programs to meet the needs of both the juvenile offender and the community. One statewide coordinator will be needed to oversee the program and supervise ten monitors. One or more

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: JUV DETENTION PROGRAM				80400000
<u>DETENTION CENTERS</u>				80400100
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
PROMOTE PUBLIC SAFETY AND IMPLEMENT				
THE JUVENILE JUSTICE ACT OF 1994				5000000
REDIRECTION OF SECURE DETENTION				
FUNDING TO ALTERNATIVE PLACEMENT OF				
YOUTH				5001320

monitors will be assigned to a designated center and will carry a caseload of fifteen youth each, 145 youth every 21 days. In addition, \$25,354 is requested in the Grants for Fiscally Constrained Counties - Detention Center Costs category to pay for the fiscally constrained counties' share. If funding is approved the DJJ will continue the four existing pilot sites.

Fiscal Impact:

Funding for continuing the existing successful initiative could result from the closure of St. Johns Regional Juvenile Detention Center that is currently being considered for closure. The use of this funding compliments the department's mission to detain youth in the least restrictive environment.

The initiative resulted in redirected funds for FY 2007-08 resulting in an estimated \$1,444,715.*

* This dollar amount represents saved service days in secure detention and not an actual funding source available for funding other programs. It is only intended to show cost savings of alternatives to secure detention.

The request is as follows:

Other Personal Services:

	FY 2009-10
	Request

1 Coordinator (\$30/per Hour X 2,080 Hours X 7.65% (Social Security and Medicare))	\$ 67,174
10 Monitors (\$14/per Hour X 2,080 Hours X 7.65% (Social Security and Medicare))	313,477

Total Other Personal Services	\$ 380,651
Expenses:	
Recurring - 11 Professional OPS Employees @ \$6,700 (LBR Standard)	\$ 73,700
Recurring - 11 Professional OPS Employees @ \$9,358 (Agency Standard - Maximum Travel)	102,938
Non-recurring - 11 Professional OPS Employees @ 3,412 (LBR Standard)	37,532

Total Expenses	\$ 214,170
Operating Capital Outlay (OCO):	
Non-recurring - 11 Professional OPS Employees @ \$1,000 (LBR Standard)	\$ 11,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: JUV DETENTION PROGRAM				80400000
<u>DETENTION CENTERS</u>				80400100
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
PROMOTE PUBLIC SAFETY AND IMPLEMENT				
THE JUVENILE JUSTICE ACT OF 1994				5000000
REDIRECTION OF SECURE DETENTION				
FUNDING TO ALTERNATIVE PLACEMENT OF				
YOUTH				5001320
Human Resources Services:				
Recurring - 11 Professional OPS Employees @ \$133 (LBR Standard)			\$ 1,463	
Grants for Fiscally Constrained Counties - Detention Center Costs:				
Non-recurring - Funding for Fiscally Constrained Counties			\$ 25,354	
Total Issue			\$ 632,638	
			=====	

JUVENILE JUSTICE DETENTION				5500000
INITIATIVES				
GRANTS FOR FISCALLY CONSTRAINED				
COUNTIES - DETENTION CENTER COSTS				5500110
SPECIAL CATEGORIES				100000
G/A-FISCAL CONST COUNTIES				100289
GENERAL REVENUE FUND	-STATE	6,463,176	6,463,176	1000 1
		=====	=====	=====

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Long Range Program Plan Reference:

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

Associated Activity Reference:

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

Section 985.686(4), Florida Statutes, requires the state to "pay all costs of detention care for juveniles for which a fiscally constrained county would otherwise be billed." A fiscally constrained county is defined as "a county within a rural area of critical economic concern as designated by the Governor pursuant to s. 288.0656 or each county for which the value of a mill will raise no more than \$5 million in revenue, based on the certified school taxable value certified

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: JUV DETENTION PROGRAM				80400000
DETENTION CENTERS				80400100
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
JUVENILE JUSTICE DETENTION				
INITIATIVES				5500000
GRANTS FOR FISCALLY CONSTRAINED				
COUNTIES - DETENTION CENTER COSTS				5500110

pursuant to s. 1011.62(4)(a)1.a., from the previous July 1." Over the last four fiscal years, the state has provided funding as follows for the fiscally constrained counties: \$6,463,176 for FY 2008-09, \$6,329,328 for FY 2007-08, \$6,030,902 for FY 2006-07 and \$5,529,581 for 2005-06. The department is requesting funds in the amount of \$6,463,176 in order to pay the cost of pre-dispositional detention for the fiscally constrained counties. Without this funding, the department will face great difficulty in meeting the financial obligations for detention services. The 29 fiscally constrained counties are Baker, Bradford, Calhoun, Columbia, Desoto, Dixie, Franklin, Gadsden, Gilchrist, Glades, Gulf, Hamilton, Hardee, Hendry, Highlands, Holmes, Jackson, Jefferson, Lafayette, Levy, Liberty, Madison, Okeechobee, Putnam, Suwannee, Taylor, Union, Wakulla and Washington.

DEVELOP THE RESOURCES NEEDED TO MANAGE A QUALITY JUVENILE JUSTICE SYSTEM IN AN EFFECTIVE AND EFFICIENT MANNER				6100000
MEDICAL STAFFING FOR REGIONAL DETENTION CENTERS				6102820
SALARY RATE				000000
SALARY RATE.....	1,250,000			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	331,078			1000 1
SHARED CO/STATE JUV DET TF-STATE	1,349,865			2685 1
	-----	-----	-----	
TOTAL POSITIONS.....	25.00			
TOTAL APPRO.....	1,680,943			
	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND -STATE	82,866	16,800		1000 1
SHARED CO/STATE JUV DET TF-STATE	337,859	68,500		2685 1
	-----	-----	-----	
TOTAL APPRO.....	420,725	85,300		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	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>
DEVELOP THE RESOURCES NEEDED TO				
MANAGE A QUALITY JUVENILE JUSTICE				
SYSTEM IN AN EFFECTIVE AND				
EFFICIENT MANNER				6100000
MEDICAL STAFFING FOR REGIONAL				
DETENTION CENTERS				6102820
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	4,924	4,924		1000 1
SHARED CO/STATE JUV DET TF-STATE	20,076	20,076		2685 1
TOTAL APPRO.....	25,000	25,000		
SPECIAL CATEGORIES				100000
G/A-FISCAL CONST COUNTIES				100289
GENERAL REVENUE FUND -STATE	89,208	89,208		1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	1,974			1000 1
SHARED CO/STATE JUV DET TF-STATE	8,051			2685 1
TOTAL APPRO.....	10,025			
TOTAL: MEDICAL STAFFING FOR REGIONAL				6102820
DETENTION CENTERS				
TOTAL POSITIONS.....	25.00			
TOTAL ISSUE.....	2,225,901	199,508		
TOTAL SALARY RATE.....	1,250,000			

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Long Range Program Plan Reference:

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

Associated Activity Reference:

This request is associated with the Health Services (ACT0520) Activity in the Detention Centers budget entity.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: JUV DETENTION PROGRAM							80400000
<u>DETENTION CENTERS</u>							80400100
<u>PUBLIC PROTECTION</u>							12
<u>JUVEN FACILITIES/SERVICES</u>							<u>1207.00.00.00</u>
DEVELOP THE RESOURCES NEEDED TO MANAGE A QUALITY JUVENILE JUSTICE SYSTEM IN AN EFFECTIVE AND EFFICIENT MANNER							6100000
MEDICAL STAFFING FOR REGIONAL DETENTION CENTERS							6102820

Current Need or Problem:

The National Commission on Correctional Health Care developed national health care standards for all juvenile correctional facilities. These standards define health care services that include, but are not limited to, routine health screenings and assessments, emergency and non-emergency medical care, acute and chronic disease management, medication management, infectious disease management, preventative and acute oral care, gender specific medical care (e.g., prenatal care), health care education, and health information management. Thus, all of Florida's regional juvenile detention centers are responsible for providing these services at the same caliber, as the youth would otherwise receive in their respective communities. However, many of the youth have complex and difficult medical conditions such as diabetes, asthma, sickle cell anemia, and other chronic illnesses that require frequent medical management and oversight. Specifically, these focus areas will be improved by staffing all of Florida's regional juvenile detention centers with at least one registered nurse.

Historically, the department's greatest liability has been the inability to provide quality and timely medical services to detainees (e.g., the death of Omar Paisley). One of the struggles with health care delivery is the utilization of privately contracted nursing staff exclusively. These nurses are employed by a staffing agency, and thus, their primary working relationship is with the staffing agency, not necessarily the Department of Juvenile Justice (DJJ). The staffing agency is responsible for hiring, supervising, and paying the nursing staff.

At this time, there is no key position at each regional juvenile detention center where the nurse is committed solely to the goals of the DJJ. The department's mission is to increase public safety by reducing juvenile delinquency through effective prevention, intervention and treatment services which strengthen families and turn around the lives of troubled youth. The department's vision is the children and families of Florida will live in safe, nurturing communities that provide for their needs, recognize their strengths, and support their success. The DJJ cannot reach its mission and vision without adequate healthcare services for Florida's youth.

Proposed Solution:

Providing a registered nurse position at 25 of the department's regional juvenile detention centers would ensure that youth in the department's care receive the necessary medical services mandatory for juveniles in correctional facilities. These nurses would provide a permanent contact/liaison for medical care, on-site management of medical and clinical operations to the contracted provider's staff and the department's direct care staff while monitoring, evaluating, and enforcing the department's policies, standards and directives. These nurses would be expected to travel to doctor appointments, hospitals, etc., with the more medically compromised youth in DJJ's custody. In instances where there are private provider staffing vacancies, these nurses would then provide temporary coverage in order to maintain the necessary continuity of services. This issue requests funding in the amount of \$2,136,693 to establish one registered nurse position at the Alachua, Bay, Brevard, Broward, Collier, Duval, Escambia, Hillsborough East, Hillsborough West,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: JUV DETENTION PROGRAM				80400000
<u>DETENTION CENTERS</u>				80400100
<u>PUBLIC PROTECTION</u>				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
DEVELOP THE RESOURCES NEEDED TO				
MANAGE A QUALITY JUVENILE JUSTICE				
SYSTEM IN AN EFFECTIVE AND				
EFFICIENT MANNER				6100000
MEDICAL STAFFING FOR REGIONAL				
DETENTION CENTERS				6102820

Leon, Manatee, Marion, Miami-Dade, Okaloosa, Orange, Osceola, Palm Beach, Pasco, Pinellas, Polk, Seminole, Southwest Florida, St. Johns, St. Lucie and Volusia Regional Juvenile Detention Centers. In addition, \$89,208 is requested in the Grants for Fiscally Constrained Counties - Detention Center Costs category to pay for the fiscally constrained counties' share.

Fiscal Impact:

Funding is requested to establish one registered nurse position at 25 of the department's regional juvenile detention centers. The request amount is as follows:

Salaries & Benefits:

No. of FTEs	Classification	PG	FY 2009-010 Request
25	Registered Nurse	071	\$ 1,680,943
25	Total FTEs & Salaries & Benefits		\$ 1,680,943

NOTE: Salaries for the positions are calculated at 78% above the minimum of the pay grade. This will allow the department to provide a salary that is competitive with the market in order to hire and retain qualified personnel. The department will be ready to hire these positions on July 1, 2009; therefore, this request is for the full twelve months funding.

Expenses:

Recurring - 25 Professional Positions @ \$6,700 (LBR Standard)	\$ 167,500
Recurring - 25 Professional Positions @ \$6,717 (Agency Standard Medium Travel)	167,925
Non-recurring - 25 Professional Positions @ \$3,412 (LBR Standard)	85,300
Total Expenses	\$ 420,725
Operating Capital Outlay (OCO):	
Non-recurring - 25 Professional Positions @ \$1,000 (LBR Standard)	\$ 25,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: JUV DETENTION PROGRAM				80400000
<u>DETENTION CENTERS</u>				80400100
<u>PUBLIC PROTECTION</u>				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
DEVELOP THE RESOURCES NEEDED TO				
MANAGE A QUALITY JUVENILE JUSTICE				
SYSTEM IN AN EFFECTIVE AND				
EFFICIENT MANNER				6100000
MEDICAL STAFFING FOR REGIONAL				
DETENTION CENTERS				6102820

Human Resources Services:
 Recurring - 25 Professional Positions @ \$401 (LBR Standard) \$ 10,025

Grants for Fiscally Constrained Counties - Detention Center Costs:
 Funding for Fiscally Constrained Counties \$ 89,208

Total Issue \$ 2,225,901

The Other Salary Amount (OAD) transaction was used to request Salaries and Benefits budget that is not tied to a specific position, but a series of positions.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
5290 REGISTERED NURSE							
N1001 001	25.00	1,250,000		430,943	1,680,943	0.00	1,680,943
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							331,146
2685 SHARED CO/STATE JUV DET TF							1,349,797
	25.00	1,250,000		430,943	1,680,943		1,680,943

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: PROB/COMMUN CORR PRG							80700000
AFTERCARE SVC/COND RELEASE							80700100
PUBLIC PROTECTION							12
JUVEN FACILITIES/SERVICES							1207.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	839,932						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1,103,485						1000 1
GRANTS AND DONATIONS TF -STATE	2,675						2339 1
TOTAL POSITIONS.....	25.00						
TOTAL APPRO.....	1,106,160						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	126,235						1000 1
=====							
SPECIAL CATEGORIES							100000
LEGIS INIT/REDUC JUV CRIME							100279
GENERAL REVENUE FUND -STATE	1,487,128						1000 1
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	1,714						1000 1
=====							
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE	28,686,978						1000 1
GRANTS AND DONATIONS TF -STATE	1,519,035						2339 1
SOCIAL SVCS BLK GRT TF -FEDERL	992						2639 3
TOTAL APPRO.....	30,207,005						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: PROB/COMMUN CORR PRG				80700000
AFTERCARE SVC/COND RELEASE				80700100
PUBLIC PROTECTION				12
JUVEN FACILITIES/SERVICES				1207.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		9,785		1000 1
GRANTS AND DONATIONS TF -STATE		24		2339 1
TOTAL APPRO.....		9,809		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	25.00			
TOTAL ISSUE.....		32,938,051		
TOTAL SALARY RATE.....		839,932		
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		3,747		1000 1
GRANTS AND DONATIONS TF -STATE		9		2339 1
TOTAL APPRO.....		3,756		
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		315-		1000 1
GRANTS AND DONATIONS TF -STATE		1-		2339 1
TOTAL APPRO.....		316-		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	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>
NONRECURRING EXPENDITURES							2100000
REDUCE LEGISLATIVE INITIATIVES TO							2103096
REDUCE AND PREVENT JUVENILE CRIME							100000
SPECIAL CATEGORIES							100279
LEGIS INIT/REDUC JUV CRIME							
GENERAL REVENUE FUND -STATE	400,000-						1000 1
=====							
ANNUALIZATION OF ADMINISTERED							26A0000
FUNDS APPROPRIATIONS							
STATE HEALTH INSURANCE PREMIUM							26A1800
CONTRIBUTION - 10 MONTHS							010000
ANNUALIZATION							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE	18,735						1000 1
GRANTS AND DONATIONS TF -STATE	45						2339 1
TOTAL APPRO.....	18,780						
=====							
LIFE AND DISABILITY INSURANCE							26A2000
REDUCTION - 6 MONTHS ANNUALIZATION							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE	315-						1000 1
GRANTS AND DONATIONS TF -STATE	1-						2339 1
TOTAL APPRO.....	316-						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				CODES
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>
PROMOTE PUBLIC SAFETY AND IMPLEMENT				
THE JUVENILE JUSTICE ACT OF 1994				5000000
TRANSITIONAL/AFTERCARE SERVICES				
FOR CIRCUIT 5				5001840
SPECIAL CATEGORIES				100000
LEGIS INIT/REDUC JUV CRIME				100279
GENERAL REVENUE FUND				
-STATE		400,000		1000 1

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Long Range Program Plan Reference: This request will improve the ability of the department to divert youth who pose little threat or risk to public safety away from DJJ and strengthen prevention and intervention services.

Associated Activity Reference: This request is associated with the Counseling and Supervision _ Contracted Activity (ACT0600) in the Probation and Community Corrections Program.

Current Need Or Problem: According to U.S. census data Circuit 5 is one of the fastest growing areas of the country. Circuit 5 consists of Marion, Lake, Citrus, Sumter, and Hernando Counties. Marion County alone is in the top 20% of growing communities nationwide. This rapid growth has resulted in a rise of the at-risk population residing in Circuit 5. In FY 2006-07 the at-risk population (ages 10-17) in Circuit 5 was 91,299. Of the 4,508 youth referred to the department in FY 2006-07, 543 were committed to a residential commitment program. In that same year there were 439 youth already on aftercare supervision in Circuit 5. Without adequate aftercare supervision and linkages to community resources (education, jobs, mental health, substance abuse treatment, etc.), these youth are at high-risk for recidivating and returning to commitment programs.

Proposed Solution: Funding this request will allow for the continuation of the Aftercare/Conditional Release slots in Circuit 5. This request will also provide a number of other benefits including a reduction in: recidivism, law enforcement involvement, court involvement, cost to victims, and future involvement in the adult criminal justice system.

Fiscal Impact: For FY 2008-09, the Legislature reduced the entire recurring allocation of \$691,617 for 127 aftercare and conditional release slots in Circuit 5. However, the Legislature restored \$400,000 as non-recurring funding for a reduced number of slots totaling 73 in Circuit 5. This issue requests recurring funding of \$400,000 to support 73 slots for FY 2009-10. Calculation of costs is as follows:

\$14.92 (average cost per slot) X 73.45 slots X 365 days = \$400,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
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>
TOTAL: JUVEN FACILITIES/SERVICES				<u>1207.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		31,437,177		1000
TRUST FUNDS		1,522,778		2000
TOTAL POSITIONS.....	25.00			
TOTAL PROG COMP.....		32,959,955		
TOTAL SALARY RATE.....	839,932			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: PROB/COMMUN CORR PRG				80700000
JUVENILE PROBATION				80700200
PUBLIC PROTECTION				12
JUVEN FACILITIES/SERVICES				1207.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	52,976,019			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	61,952,309			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	30,672			2261 3
GRANTS AND DONATIONS TF -STATE	64,404			2339 1
SOCIAL SVCS BLK GRT TF -FEDERL	7,645,060			2639 3
TOTAL POSITIONS.....	1,522.50			
TOTAL APPRO.....	69,692,445			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	902,879			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	88,064			2261 3
GRANTS AND DONATIONS TF -STATE	117,555			2339 1
TOTAL APPRO.....	1,108,498			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	8,909,728			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	14,613			2261 3
-RECPNT	35,866			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	50,479			2261
GRANTS AND DONATIONS TF -STATE	7,407			2339 1
SOCIAL SVCS BLK GRT TF -FEDERL	494,362			2639 3
TOTAL APPRO.....	9,461,976			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: PROB/COMMUN CORR PRG							80700000
JUVENILE PROBATION							80700200
PUBLIC PROTECTION							12
JUVEN FACILITIES/SERVICES							<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	71,550						1000 1
=====							
SPECIAL CATEGORIES							100000
JUVENILE REDIRECTIONS PGM							100005
GENERAL REVENUE FUND -STATE	4,175,067						1000 1
-MATCH	5,580,110						1000 2

TOTAL GENERAL REVENUE FUND	9,755,177						1000
=====							
TOTAL APPRO.....	9,755,177						
=====							
LEGIS INIT/REDUC JUV CRIME							100279
GENERAL REVENUE FUND -STATE	297,595						1000 1
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	1,037,372						1000 1
SOCIAL SVCS BLK GRT TF -FEDERL	70,346						2639 3

TOTAL APPRO.....	1,107,718						
=====							
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE	10,691,360						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	396,195						2261 3
GRANTS AND DONATIONS TF -STATE	14,813						2339 1

TOTAL APPRO.....	11,102,368						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: PROB/COMMUN CORR PRG				80700000
JUVENILE PROBATION				80700200
PUBLIC PROTECTION				12
JUVEN FACILITIES/SERVICES				1207.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	481,484			1000 1
=====				
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	12,960			1000 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	532,790			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	44,345			2261 3
GRANTS AND DONATIONS TF -STATE	29,699			2339 1
TOTAL APPRO.....	606,834			
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	1,522.50			
TOTAL ISSUE.....	103,698,605			
TOTAL SALARY RATE.....	52,976,019			
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				1001800
FISCAL YEAR 2008-09				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE	223,325			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	90			2261 3
GRANTS AND DONATIONS TF -STATE	201			2339 1
TOTAL APPRO.....	223,616			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: PROB/COMMUN CORR PRG				80700000
JUVENILE PROBATION				80700200
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	21,348-			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	9-			2261 3
GRANTS AND DONATIONS TF -STATE	19-			2339 1
TOTAL APPRO.....	21,376-			
=====				

ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER BUDGET FROM GRANTS & AIDS				
CONTRACTED SERVICES TO OTHER				
PERSONAL SERVICES - ADD				160F320
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	186,708			1000 1
=====				

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the continuation of previously approved budget amendment, EOG #B7032 in the Juvenile Probation budget entity. Budget authority was transferred from the G/A-Contracted Services appropriation category to the Other Personal Services category to hire temporary employees to perform the functions conducted at the Juvenile Assessment Center and provide the screening services necessary to properly place youth in the detention center in Circuit 7. Circuit 7 is comprised of St. Johns, Flagler, Putnam and Volusia counties. The corresponding issue is included under issue code 160F330.

The department's request to transfer appropriations (EOG #B7032) was approved by the Executive Office of the Governor on August 12, 2008.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST	AMOUNT	AGY REQ N/R	AMOUNT	AG REQ ANZ	AMOUNT	
	FY 2009-10		FY 2009-10		FY 2009-10		
	POS		POS		POS		
JUVENILE JUSTICE, DEPT OF							80000000
PGM: PROB/COMMUN CORR PRG							80700000
JUVENILE PROBATION							80700200
PUBLIC PROTECTION							12
<u>JUVEN FACILITIES/SERVICES</u>							<u>1207.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
TRANSFER BUDGET FROM GRANTS & AIDS							
CONTRACTED SERVICES TO OTHER							
PERSONAL SERVICES - DEDUCT							160F330
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND							1000 1
-STATE		186,708-					

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the continuation of previously approved budget amendment, EOG #B7032 in the Juvenile Probation budget entity. Budget authority was transferred from the G/A-Contracted Services appropriation category to the Other Personal Services category to hire temporary employees to perform the functions conducted at the Juvenile Assessment Center and provide the screening services necessary to properly place youth in the detention center in Circuit 7. Circuit 7 is comprised of St. Johns, Flagler, Putnam and Volusia counties. The corresponding issue is included under issue code 160F320.

The department's request to transfer appropriations (EOG #B7032) was approved by the Executive Office of the Governor on August 12, 2008.

CORRECT FUND SOURCE IDENTIFIER -

DEDUCT							160S010
SPECIAL CATEGORIES							100000
JUVENILE REDIRECTIONS PGM							100005

GENERAL REVENUE FUND							1000 2
-MATCH		5,580,110-					

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue changes the funding source identifier (FSI) for budget designated as Juvenile Redirection Program expenditures to meet maintenance of effort (MOE) requirements for the Temporary Assistance for Needy Families (TANF) Block Grant program during FY 2007-08. The Department of Juvenile Justice (DJJ) is no longer required to provide and report MOE match for the TANF program. The corresponding issue is included under issue code 160S020.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: PROB/COMMUN CORR PRG				80700000
JUVENILE PROBATION				80700200
PUBLIC PROTECTION				12
JUVEN FACILITIES/SERVICES				1207.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CORRECT FUND SOURCE IDENTIFIER -				
ADD				160S020
SPECIAL CATEGORIES				100000
JUVENILE REDIRECTIONS PGM				100005
GENERAL REVENUE FUND -STATE	5,580,110			1000 1

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue changes the funding source identifier (FSI) for budget designated as Juvenile Redirection Program expenditures to meet maintenance of effort (MOE) requirements for the Temporary Assistance for Needy Families (TANF) Block Grant program during FY 2007-08. The Department of Juvenile Justice (DJJ) is no longer required to provide and report MOE match for the TANF program. The corresponding issue is included under issue code 160S010.

IDENTIFICATION OF MATCH REQUIRED FOR FEDERAL GRANTS - ADD				160S030
SALARIES AND BENEFITS				010000

GENERAL REVENUE FUND -MATCH	23,531			1000 2
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OTHER PERSONAL SERVICES 030000

GENERAL REVENUE FUND -MATCH	5,404			1000 2
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TOTAL: IDENTIFICATION OF MATCH REQUIRED FOR FEDERAL GRANTS - ADD				160S030
TOTAL ISSUE.....	28,935			

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue changes the funding source identifier (FSI) for budget assigned to the General Revenue Fund in the Juvenile Probation budget entity. The FSI is being changed to identify budget that is used for match for the U.S. Department of Justice's Title II Formula Grant. The grant award total is \$2,857,050 of which ten percent or \$285,705 is allocated for Planning and Administration. The department must match the Planning and Administration dollar for dollar.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
JUVENILE JUSTICE, DEPT OF						80000000
PGM: PROB/COMMUN CORR PRG						80700000
JUVENILE PROBATION						80700200
PUBLIC PROTECTION						12
JUVEN FACILITIES/SERVICES						1207.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
IDENTIFICATION OF MATCH REQUIRED						
FOR FEDERAL GRANTS - ADD						160S030

Staff in Juvenile Probation budget entity compile data to be used in the progress reports for the federal grants. There are companion issues in the Detention Centers, Executive Direction/Support Services, and Prevention/Victim Services budget entities. The Other Salary Amount (OAD) transaction was used to record the budget for salaries and benefits because this issue changes the funding source identifier. Salary Rate was not updated. 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 2009-10						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						23,531

						23,531
						=====

IDENTIFICATION OF MATCH REQUIRED						160S040
FOR FEDERAL GRANTS - DEDUCT						010000
SALARIES AND BENEFITS						
GENERAL REVENUE FUND	-STATE	23,531-				1000 1
		=====	=====	=====		
OTHER PERSONAL SERVICES						
GENERAL REVENUE FUND	-STATE	5,404-				1000 1
		=====	=====	=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: PROB/COMMUN CORR PRG				80700000
JUVENILE PROBATION				80700200
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
IDENTIFICATION OF MATCH REQUIRED				
FOR FEDERAL GRANTS - DEDUCT				160S040
TOTAL: IDENTIFICATION OF MATCH REQUIRED				160S040
FOR FEDERAL GRANTS - DEDUCT				
TOTAL ISSUE.....		28,935-		

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue changes the funding source identifier (FSI) for budget assigned to the General Revenue Fund in the Juvenile Probation budget entity. The FSI is being changed to identify budget that is used for match for the U. S. Department of Justice's Title II Formula Grant. The grant award total is \$2,857,050, of which ten percent or \$285,705 is allocated for planning and administration. The department must match the planning and administration dollar for dollar. Staff in the Juvenile Probation budget entity compile data that is used in the progress reports of the federal grants. There are companion issues in the Detention Centers, Executive Direction/Support Services and Prevention/Victim Services budget entities. The Other Salary Amount (OAD) transaction was used to record the budget for salaries and benefits because this issue changes the funding source identifier. Salary rate was not updated. 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
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A03 - AGY REQUEST FY 2009-10

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND

23,531-

 23,531-
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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>
NONRECURRING EXPENDITURES				2100000
LOW VOLUME JUVENILE ASSESSMENT				
CENTERS - RESTORE NON-RECURRING				
GENERAL REVENUE				2103097
SPECIAL CATEGORIES				100000
LEGIS INIT/REDUC JUV CRIME				100279
GENERAL REVENUE FUND -STATE	200,000-			1000 1
=====				
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	2,800,000-			1000 1
=====				
TOTAL: LOW VOLUME JUVENILE ASSESSMENT				2103097
CENTERS - RESTORE NON-RECURRING				
GENERAL REVENUE				
TOTAL ISSUE.....	3,000,000-			
=====				
PRICE LEVEL INCREASES				2300000
PRICE LEVEL INCREASE FOR GENERAL				
EXPENSES				2300200
EXPENSES				040000
GENERAL REVENUE FUND -STATE	1,257,590			1000 1
=====				

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Long Range Program Plan Reference: This request will allow the department to strengthen prevention and intervention services.

Associated Activity Reference: This request is associated with the Intake and Screening (ACT0710), Apprehension (ACT0650), and State Provided Counseling and Supervision (ACT0610) activities in the Probation and Community Corrections program.

Current Need or Problem: Juvenile Probation Officers (JPOs) process over 150,000 delinquency cases each year and are required to provide a number of services and interventions. As youth service providers, JPOs conduct frequent home visits, organize and deliver groups, attend court, and visit youth in various places in the community. In order to successfully accomplish these and many other tasks, JPOs require adequate office space, computer equipment, office supplies and greater than average access to case files and filing cabinets. The nature of the job also requires JPOs to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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>
PRICE LEVEL INCREASES				2300000
PRICE LEVEL INCREASE FOR GENERAL EXPENSES				2300200

have vehicles, fuel, adequate training, curriculum, and various other resources at their disposal to effectively gather information on the youths they serve.

Increased private lease prices and rising fuel and utility costs are the two most substantial issues resulting in budget deficits. The department has not received a funding increase for private leases in over 10 years. In spite of substantial efforts to curb expenses, the budget reductions in recent years have left each of the four service areas of operation in the department struggling with deficits in the expense budget during FY 2007-08. After payment of fixed costs, the program area's budget supported expenses of only \$151 per JPO. This amount is grossly inadequate to cover even the basic operating needs of a case management unit for JPOs resulting in less meaningful, inefficacious care being administered to the youths. As fuel and lease prices continue to increase, the department must rely on less efficient office visits to supervise the youth. This places an additional burden on juvenile justice families who often lack income and access to transportation resources. Additionally the inability to conduct home visits and unannounced checks leaves the JPO staff without a clear picture of the youths home environment. In short, without proper funding for the JPO operations the supervision provided will not reach the desired effect resulting in youth who are more likely to recidivate and be placed in a residential program at significantly higher costs.

Proposed Solution: The department requests funding for the increased lease and fuel expenses to allow JPOs to conduct meaningful supervision and services to the approximately 150,000 youth referred to the agency each year.

Fiscal Impact: The requested amount of \$1,257,590 from the General Revenue Fund was derived by calculating the increase in the cost of private leases from FY 2004-05 to 2008-09 and the increase in the actual expenses for gasoline from FY 2006-07 to FY 2007-08. The sources used for the private lease data were the FY 2004-05 and FY 2008-09 Approved Operating Budgets. The sources used for the gasoline data were the Schedule D-1s from the Legislative Budget Requests for FY 2007-08 and 2008-09. Calculation of costs is as follows:

Increase in the Cost of Private Lease Space

	FY 2004-05	FY 2008-09	Increase
Private Leases North	\$1,956,068	\$2,361,191	\$405,123
Private Leases Central	\$1,602,184	\$1,998,089	\$395,905
Private Leases South	\$2,504,524	\$2,888,649	\$384,125
Knight Building	\$89,298	\$116,949	\$27,651
TOTALS	\$6,152,074	\$7,364,878	\$1,212,804

Actual Incurred Expenses

 COL A03 COL A04 COL A05
 AGY REQUEST AGY REQ N/R AG REQ ANZ
 FY 2009-10 FY 2009-10 FY 2009-10
 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
 PRICE LEVEL INCREASES 2300000
 PRICE LEVEL INCREASE FOR GENERAL 2300200
 EXPENSES

	FY 2006-07	FY 2007-08	Total Increase
Gasoline	\$96,395	\$141,181	\$44,786

Total Amount Requested = \$1,257,590

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS 26A0000
 STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - 10 MONTHS ANNUALIZATION 26A1800
 SALARIES AND BENEFITS 010000

GENERAL REVENUE FUND -STATE	1,116,625	1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	450	2261 3
GRANTS AND DONATIONS TF -STATE	1,005	2339 1

TOTAL APPRO.....	1,118,080	
=====		

LIFE AND DISABILITY INSURANCE REDUCTION - 6 MONTHS ANNUALIZATION 26A2000
 SALARIES AND BENEFITS 010000

GENERAL REVENUE FUND -STATE	21,348-	1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	9-	2261 3
GRANTS AND DONATIONS TF -STATE	19-	2339 1

TOTAL APPRO.....	21,376-	
=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	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>
ANNUALIZATION OF ISSUES PARTIALLY				
FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION FOR THE JUVENILE				
ASSESSMENT CENTER OPERATIONS IN				
CIRCUIT 7 - ADD				2600320
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	-STATE	47,221		1000 1

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the annualized amount of the budget transferred (Budget Amendment EOG #B7032 approved on August 12, 2008) from the Grants and Aids Contracted Services category to the Other Personal Services category in the Juvenile Probation entity to hire temporary employees to perform the functions conducted at the Juvenile Assessment Center and provide the screening services necessary to properly place youth in the detention center in Circuit 7. Circuit 7 is comprised of St. Johns, Flagler, Putnam and Volusia counties. The corresponding issue is included under issue code, 2600330.

ANNUALIZATION FOR THE JUVENILE
 ASSESSMENT CENTER OPERATIONS IN
 CIRCUIT 7 - DEDUCT
 SPECIAL CATEGORIES
 G/A-CONTRACTED SERVICES

2600330
 100000
 100778

GENERAL REVENUE FUND -STATE 47,221- 1000 1

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the annualized amount of budget transferred (Budget Amendment EOG #B7032 approved on August 12, 2008) from the Grants and Aids Contracted Services category to the Other Personal Services category in the Juvenile Probation entity to hire temporary employees to perform the functions conducted at the Juvenile Assessment Center and provide the screening services necessary to properly place youth in the detention center in Circuit 7. Circuit 7 is comprised of St. Johns, Flagler, Putnam and Volusia counties. The corresponding issue is included under issue code, 2600320.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: PROB/COMMUN CORR PRG				80700000
JUVENILE PROBATION				80700200
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
PROMOTE PUBLIC SAFETY AND IMPLEMENT				
THE JUVENILE JUSTICE ACT OF 1994				5000000
FUNDING FOR LOW VOLUME JUVENILE				
ASSESSMENT CENTERS (JACS)				5001310
SPECIAL CATEGORIES				100000
LEGIS INIT/REDUC JUV CRIME				100279
GENERAL REVENUE FUND	-STATE	200,000		1000 1
		=====	=====	
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND	-STATE	2,800,000		1000 1
		=====	=====	
TOTAL: FUNDING FOR LOW VOLUME JUVENILE				5001310
ASSESSMENT CENTERS (JACS)				
TOTAL ISSUE.....		3,000,000		
		=====	=====	

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Long Range Program Plan Reference: This request will improve the department's ability to divert youth who pose little threat or risk to public safety away from DJJ and strengthen prevention and intervention services.

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

Current Need Or Problem: Juvenile Assessment Centers provide collocated central intake and screening services for 61% of the youth arrested in the state. Examples of critical services provided include: initial intake screening, detention screening, risks-needs assessment, substance abuse screening, mental health screening, and other related services. The advantage of having JACs is that they expedite the booking and assessment process resulting in more efficient use of law enforcement officials, and juvenile justice personnel while providing valuable assessment information to the courts.

There are three primary risks associated with not providing the requested \$3,000,000 funding for this issue. First, law enforcement will stop arresting youth because of the time involved with processing an arrested youth where there is no JAC. Second, Juvenile Probation Officers will be removed from supervising youth in the community to be assigned to the intake and screening function. Third, inferior information will be collected and reported to the courts on arrested youth leading to decision-making with faulty or incomplete information.

Proposed Solution: Providing recurring funds for the JACs located in Brevard, Volusia, Sarasota, Marion, Polk, Manatee, Pasco, St. Lucie, Leon, Alachua, Collier and Seminole Counties will ensure that the department can adequately cover the critical functions of detention screening and the initiation of the intake process.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: PROB/COMMUN CORR PRG				80700000
JUVENILE PROBATION				80700200
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
PROMOTE PUBLIC SAFETY AND IMPLEMENT				
THE JUVENILE JUSTICE ACT OF 1994				5000000
FUNDING FOR LOW VOLUME JUVENILE				
ASSESSMENT CENTERS (JACS)				5001310

Fiscal Impact: For FY 2008-09, the Legislature appropriated \$3,000,000 non-recurring General Revenue funds for 12 low-volume JACs. This issue requests \$3,000,000 recurring funds to support these 12 JACs for FY 2009-10. Calculation of costs is as follows:

\$250,000 average cost per JAC X 12 JACs = \$3,000,000

TOTAL: JUVEN FACILITIES/SERVICES				<u>1207.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	97,200,048			1000
TRUST FUNDS	9,055,091			2000
TOTAL POSITIONS.....	1,522.50			
TOTAL PROG COMP.....	106,255,139			
TOTAL SALARY RATE.....	52,976,019			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: PROB/COMMUN CORR PRG				80700000
NON-RESIDENT DELINQ REHAB				80700300
PUBLIC PROTECTION				12
JUVEN FACILITIES/SERVICES				1207.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
LEGIS INIT/REDUC JUV CRIME				100279
GENERAL REVENUE FUND -STATE	192,000			1000 1
=====				
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	13,007,165			1000 1
-MATCH	6,348,989			1000 2

TOTAL GENERAL REVENUE FUND	19,356,154			1000
=====				
GRANTS AND DONATIONS TF -STATE	18,462			2339 1
=====				
SOCIAL SVCS BLK GRT TF -FEDERL	81,003			2639 3
=====				
TOTAL APPRO.....	19,455,619			
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....	19,647,619			
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CORRECT FUND SOURCE IDENTIFIER -				
DEDUCT				160S010
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -MATCH	6,348,989-			1000 2
=====				

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue changes the funding source identifier (FSI) for budget designated as Day Treatment expenditures to meet maintenance of effort (MOE) requirements for the Temporary Assistance for Needy Families (TANF) Block Grant program during FY 2007-08. The Department of Juvenile Justice (DJJ) is no longer required to provide and report MOE match for the TANF program. The corresponding issue is included under issue code 160S020.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: PROB/COMMUN CORR PRG				80700000
NON-RESIDENT DELINQ REHAB				80700300
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CORRECT FUND SOURCE IDENTIFIER -				
ADD				160S020
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE		6,348,989		1000 1
		=====		

AGENCY ISSUE NARRATIVE:				
2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO				
This issue changes the funding source identifier (FSI) for budget designated as Day Treatment expenditures to meet maintenance of effort (MOE) requirements for the Temporary Assistance for Needy Families (TANF) Block Grant program during FY 2007-08. The Department of Juvenile Justice (DJJ) is no longer required to provide and report MOE match for the TANF program. The corresponding issue is included under issue code 160S010.				

TOTAL: JUVEN FACILITIES/SERVICES				<u>1207.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		19,548,154		1000
TRUST FUNDS		99,465		2000

TOTAL PROG COMP.....		19,647,619		
		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: SEC/ASST SEC ADM SVCS				80750000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				80750100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	9,839,216			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	12,719,486			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	95,969			2261 3
GRANTS AND DONATIONS TF -STATE	288,468			2339 1
	-----	-----	-----	
TOTAL POSITIONS.....	232.50			
TOTAL APPRO.....	13,103,923			
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	685,886			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	72,341			2021 3
JUVENILE JUSTICE TRNG TF -STATE	11,712			2417 1
	-----	-----	-----	
TOTAL APPRO.....	769,939			
	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND -STATE	2,642,842			1000 1
ADMINISTRATIVE TRUST FUND -STATE	683,335			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	759,326			2417 1
	-----	-----	-----	
TOTAL APPRO.....	4,249,204			
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	34,210			1000 1
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							1000000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND -STATE	432,000						1000 1
=====							
TRANS TO DIV ADM HEARINGS							100565
GENERAL REVENUE FUND -STATE	17,014						1000 1
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	581,518						1000 1
GRANTS AND DONATIONS TF -STATE	208,537						2339 1
TOTAL APPRO.....	790,055						
=====							
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE	251,221						1000 1
JUVENILE JUSTICE TRNG TF -STATE	1,989,189						2417 1
TOTAL APPRO.....	2,240,410						
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE	115,638						1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	98,375						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	743						2261 3
GRANTS AND DONATIONS TF -STATE	2,238						2339 1
TOTAL APPRO.....	101,356						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: SEC/ASST SEC ADM SVCS				80750000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				80750100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	232.50			
TOTAL ISSUE.....	21,853,749			
TOTAL SALARY RATE.....	9,839,216			
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	38,067			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	286			2261 3
GRANTS AND DONATIONS TF -STATE	863			2339 1
TOTAL APPRO.....	39,216			
=====				
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6,837-			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	52-			2261 3
GRANTS AND DONATIONS TF -STATE	155-			2339 1
TOTAL APPRO.....	7,044-			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: SEC/ASST SEC ADM SVCS				80750000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				80750100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER BUDGET FROM EXPENSES TO				
GRANTS & AIDS CONTRACTED SERVICES -				
ADD				160F270
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
JUVENILE JUSTICE TRNG TF -STATE		150,000		2417 1

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue requests the continuation of previously approved budget amendment, EOG #B7026. Budget authority was transferred from the Expense appropriation category to G/A-Contracted Services to fund contracts with community colleges to provide training required by direct care workers. The corresponding issue is included under issue code, 160F280.

The department's request to transfer appropriations (EOG #B7026) was approved by the Executive Office of the Governor on August 6, 2008.

TRANSFER BUDGET FROM EXPENSES TO				
GRANTS & AIDS CONTRACTED SERVICES -				
DEDUCT				160F280
EXPENSES				040000

JUVENILE JUSTICE TRNG TF -STATE 150,000- 2417 1

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue requests the continuation of previously approved budget amendment, EOG #B7026. Budget authority was transferred from the Expense appropriation category to G/A-Contracted Services to fund contracts with community colleges to provide training required by direct care workers. The corresponding issue is included under issue code, 160F270.

The department's request to transfer appropriations (EOG #B7026) was approved by the Executive Office of the Governor on August 6, 2008.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: SEC/ASST SEC ADM SVCS				80750000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				80750100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
IDENTIFICATION OF MATCH REQUIRED				
FOR FEDERAL GRANTS - ADD				160S030
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH		85,260		1000 2
=====		=====		
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH		30,690		1000 2
=====		=====		
EXPENSES				040000
GENERAL REVENUE FUND -MATCH		74,195		1000 2
=====		=====		
TOTAL: IDENTIFICATION OF MATCH REQUIRED				160S030
FOR FEDERAL GRANTS - ADD				
TOTAL ISSUE.....		190,145		
=====		=====		

AGENCY ISSUE NARRATIVE:

2009-2010 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 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. The grant award total is \$2,857,050, of which ten percent or \$285,705 is allocated for planning and administration. The department must match the planning and administration dollar for dollar. The Executive Direction/Support Services budget entity provides staffing and expenses to administer the federal grants. There are companion issues in the Detention Services, Juvenile Probation and Prevention/Victim Services budget entities. The Other Salary Amount (OAD) transaction was used to record the budget for salaries and benefits because this issue changes the funding source identifier. Salary rate was not updated. The corresponding issue is included under issue code 160S040

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: SEC/ASST SEC ADM SVCS				80750000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				80750100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
IDENTIFICATION OF MATCH REQUIRED				
FOR FEDERAL GRANTS - ADD				160S030

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							85,260
							85,260
							=====

IDENTIFICATION OF MATCH REQUIRED							
FOR FEDERAL GRANTS - DEDUCT							160S040
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		85,260-					1000 1
		=====					
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		30,690-					1000 1
		=====					
EXPENSES							040000
GENERAL REVENUE FUND -STATE		74,195-					1000 1
		=====					
TOTAL: IDENTIFICATION OF MATCH REQUIRED							160S040
FOR FEDERAL GRANTS - DEDUCT							
TOTAL ISSUE.....		190,145-					=====

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 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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:

2009-2010 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 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. The grant award total is \$2,857,050, of which ten percent or \$285,705 is allocated for planning and administration. The department must match the planning and administration dollar for dollar. The Executive Direction/Support Services budget entity provides staffing and expenses to administer the federal grants. There are companion issues in the Detention Services, Juvenile Probation and Prevention/Victim Services budget entities. The Other Salary Amount (OAD) transaction was used to record the budget for salaries and benefits because this issue changes the funding source identifier. Salary rate was not updated. 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 2009-10						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						85,260-

						85,260-
						=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: SEC/ASST SEC ADM SVCS				80750000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				80750100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		190,335		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,430		2261 3
GRANTS AND DONATIONS TF -STATE		4,315		2339 1
TOTAL APPRO.....		196,080		
		=====		
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		6,837-		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		52-		2261 3
GRANTS AND DONATIONS TF -STATE		155-		2339 1
TOTAL APPRO.....		7,044-		
		=====		
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		17,792,918		1000
TRUST FUNDS		4,282,039		2000
TOTAL POSITIONS.....	232.50			
TOTAL PROG COMP.....	22,074,957			
TOTAL SALARY RATE.....	9,839,216			
		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: SEC/ASST SEC ADM SVCS				80750000
<u>INFORMATION TECHNOLOGY</u>				80750200
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	2,929,225			
=====				
SALARIES AND BENEFITS				010000
	64.50			
GENERAL REVENUE FUND -STATE	3,674,848			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	2,196,321			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	47,820			2021 3

TOTAL APPRO.....	2,244,141			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	87,841			1000 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	653,122			1000 1
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	15,390			1000 1
=====				
DEFERRED-PAY COM CONTRACTS				105280
GENERAL REVENUE FUND -STATE	26,633			1000 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: SEC/ASST SEC ADM SVCS				80750000
<u>INFORMATION TECHNOLOGY</u>				80750200
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		25,308		1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	64.50			
TOTAL ISSUE.....		6,727,283		
TOTAL SALARY RATE.....		2,929,225		
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		10,721		1000 1
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		1,238-		1000 1
EQUIPMENT NEEDS				2400000
INFORMATION TECHNOLOGY				
INFRASTRUCTURE REPLACEMENT				24010C0
EXPENSES				040000
GENERAL REVENUE FUND -STATE		139,742		1000 1
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE		150,000		1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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>
EQUIPMENT NEEDS				2400000
INFORMATION TECHNOLOGY				
INFRASTRUCTURE REPLACEMENT				24010C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	-STATE	24,000		1000 1
=====				
TOTAL: INFORMATION TECHNOLOGY				24010C0
INFRASTRUCTURE REPLACEMENT				
TOTAL ISSUE.....		313,742		
=====				

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

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

Current Need or Problem: All Department strategic and critical applications are accessible through the Local Area Network (LAN). The Department has 370 network switches that are in need of replacement. These switches are part of the (LAN) infrastructure and are located across the State in 151 department locations. Network switches are used to aggregate network cables from individual devices, such as computers and printers, on a Local Area Network. The switch then connects to a server on the network to permit network communications, file sharing, and shared printing. When a switch fails, that segment of the network is down until the switch is repaired or replaced. During this down time, the Department staff is not able to process youth through the Juvenile Justice Information System (JJIS) or execute any other strategic networked application from the site of the failed switch. The Department has been in operation for 14 years and many of the switches are well past their expected life span. As the number of switch failures increase, and components fail or the LAN infrastructure has been compromised, Department productivity is impacted.

Secondly, the Department's current switches do not provide any security features to block unauthorized access. The new switches will provide distributed Local Area Network security for all Department sites from a central point of administration. The security capabilities from the new switches can prevent all network access to any unauthorized network device or user; provide distributed firewall capability to protect the network against viruses, malware, and Denial of Service (DOS) attacks; and can monitor the network and quarantine personal computers determined to have operating system vulnerabilities.

Proposed Solution: This issue requests funding to replace switches over a three year period. For FY 2009-10, the Department is requesting funding to purchase 100 switches. The following describes the equipment and costs for the first year. The Department services about 151 locations around the state, each with a local area network. There will be a one-time cost of \$39,966 for software required to manage and patch the software for the switches. Software must be purchased at a cost of \$649.35 for each switch to allow for the increased security required to protect the data

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: SEC/ASST SEC ADM SVCS				80750000
<u>INFORMATION TECHNOLOGY</u>				80750200
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
EQUIPMENT NEEDS				2400000
INFORMATION TECHNOLOGY				
INFRASTRUCTURE REPLACEMENT				24010C0

transported across the network. This totals \$64,935 for the 100 new replacement switches and \$10,390 for the 16 existing switches. Additionally, there are switch bus stacking cables, fiber uplinks and fiber transceivers required for installation of the new switches at a total cost of \$24,421. Hardware unit cost of \$1,500 is required to replace 100 switches. There is a \$24,000 fee for assistance with set-up of the standard configuration and installation assistance. The total first year costs is \$313,742.

The Department plans to upgrade these switches over a 3-year period using site criticality to determine the schedule priority. In the second and third year, the Department will replace 135 switches, respectively. Downtime due to equipment failures and security breaches will be reduced. Failure rate for switches should not exceed 1% for the first 3 years. The backlog of technology issues will be addressed sooner. Future development using the upgraded tools will be more efficient.

Fiscal Impact: The requested amount for this issue is calculated as follows:

Year 1 Budget Request		Recurring
-----		-----
Expense		
NetSight Management Software		\$39,996
Software/New Security Switches	100 X 649.35	\$64,935
Software/Existing Security Switches	16 X 649.35	\$10,390
Bus Cable & Fiber Modules		\$24,421

		\$139,742
Operating Capital Outlay		
Switches	100 X 1,500	\$150,000
Contracted Services		
NetSight Installation		\$24,000

Issue Total		\$313,742

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: SEC/ASST SEC ADM SVCS				80750000
<u>INFORMATION TECHNOLOGY</u>				80750200
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	53,605		1000 1
		=====		
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	1,238-		1000 1
		=====		
TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		7,055,055		1000
TRUST FUNDS		47,820		2000

TOTAL POSITIONS.....		64.50		
TOTAL PROG COMP.....		7,102,875		
TOTAL SALARY RATE.....		2,929,225		
		=====		

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
JUVENILE JUSTICE, DEPT OF					80000000
PGM: RESIDENTIAL CORR PRG					80800000
NON-SECURE RESIDENT COMMIT					80800100
PUBLIC PROTECTION					12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>					<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES					1000000
ESTIMATED EXPENDITURES - OPERATIONS					1001000
SPECIAL CATEGORIES					100000
G/A-CONTRACTED SERVICES					100778
GENERAL REVENUE FUND	-STATE	10,414,402			1000 1
=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: RESIDENTIAL CORR PRG				80800000
NON-SECURE RESIDENT COMMIT				80800100
PUBLIC PROTECTION				12
JUVEN FACILITIES/SERVICES				1207.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	9,086,623			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	9,912,711			1000 1
SOCIAL SVCS BLK GRT TF -FEDERL	2,921,248			2639 3
TOTAL POSITIONS.....	295.00			
TOTAL APPRO.....	12,833,959			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	107,583			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	134,909			2261 3
GRANTS AND DONATIONS TF -STATE	31,862			2339 1
TOTAL APPRO.....	274,354			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	1,374,153			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	80,401			2261 3
-RECPNT	316,873			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	397,274			2261
GRANTS AND DONATIONS TF -STATE	21,226			2339 1
SOCIAL SVCS BLK GRT TF -FEDERL	264,925			2639 3
TOTAL APPRO.....	2,057,578			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: RESIDENTIAL CORR PRG				80800000
NON-SECURE RESIDENT COMMIT				80800100
PUBLIC PROTECTION				12
JUVEN FACILITIES/SERVICES				1207.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OPERATING CAPITAL OUTLAY				060000
GRANTS AND DONATIONS TF -STATE	21,231			2339 1
FOOD PRODUCTS				070000
GENERAL REVENUE FUND -STATE	458,209			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	138,468			2261 9
TOTAL APPRO.....	596,677			
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -STATE	46,429			1000 1
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	552,418			1000 1
SOCIAL SVCS BLK GRT TF -FEDERL	186,402			2639 3
TOTAL APPRO.....	738,820			
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	112,039,204			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	159,900			2261 9
GRANTS AND DONATIONS TF -STATE	541,744			2339 1
SOCIAL SVCS BLK GRT TF -FEDERL	2,132,034			2639 3
TOTAL APPRO.....	114,872,882			
SHERIFF TRG & RESPECT ACAD				102002
GENERAL REVENUE FUND -STATE	1,241,985			1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: RESIDENTIAL CORR PRG				80800000
NON-SECURE RESIDENT COMMIT				80800100
PUBLIC PROTECTION				12
JUVEN FACILITIES/SERVICES				1207.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	1,285,240			1000 1
GRANTS AND DONATIONS TF -STATE	65,503			2339 1
TOTAL APPRO.....	1,350,743			
G/A-WILDERNESS THER CR SC				104152
GENERAL REVENUE FUND -STATE	5,467,000			1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	116,417			1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	295.00			
TOTAL ISSUE.....	139,618,075			
TOTAL SALARY RATE.....	9,086,623			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	44,392			1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: RESIDENTIAL CORR PRG				80800000
NON-SECURE RESIDENT COMMIT				80800100
PUBLIC PROTECTION				12
JUVEN FACILITIES/SERVICES				1207.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		3,676-		1000 1
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
IDENTIFICATION OF MATCH REQUIRED				
FOR FEDERAL GRANTS - ADD				160S030
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -MATCH		208,744		1000 2
=====				

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue changes the funding source identifier (FSI) for budget authority assigned to the General Revenue Fund in the Non-Secure Residential Commitment budget entity that is used for match to the U.S. Department of Juvenile Justice Juvenile Accountability Block Grant. The grant award total is \$1,878,700 and the department is required to match ten percent of the total grant award equaling \$208,744. The ten percent match is calculated using the following formula by the U.S. Department of Justice:

$$\$1,878,700 \text{ divided by } .09 \text{ multiplied by } 10$$

$$\$1,878,700 / .09 = \$20,874 \times 10 = \$208,744$$

Grants and Aids-Contracted Services appropriation category in the Non-Secure Residential Commitment budget entity is used to meet this required match as the contracts are within the program purposes of the Juvenile Accountability Block Grant award. There is a corresponding issue for the deduct portion of the FSI change in this budget entity.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: RESIDENTIAL CORR PRG				80800000
NON-SECURE RESIDENT COMMIT				80800100
PUBLIC PROTECTION				12
JUVEN FACILITIES/SERVICES				1207.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
IDENTIFICATION OF MATCH REQUIRED				
FOR FEDERAL GRANTS - DEDUCT				160S040
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND	-STATE	208,744-		1000 1

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue changes the funding source identifier (FSI) for budget authority assigned to the General Revenue Fund in the Non-Secure Residential Commitment budget entity that is used for match to the U.S. Department of Juvenile Justice Juvenile Accountability Block Grant. The grant award total is \$1,878,700 and the department is required to match ten percent of the total grant award equaling \$208,744. The ten percent match is calculated using the following formula by the U.S. Department of Justice:

$$\$1,878,700 \text{ divided by } .09 \text{ multiplied by } 10$$

$$\$1,878,700 / .09 = \$20,874 \times 10 = \$208,744$$

Grants and Aids-Contracted Services appropriation category in the Non-Secure Residential Commitment budget entity is used to meet this required match as the contracts are within the program purposes of the Juvenile Accountability Block Grant award. There is a corresponding issue for the add portion of the FSI change in this budget entity.

TRANSFER GENERAL REVENUE BUDGET
 AUTHORITY FROM STAR ACADEMIES-
 RESIDENTIAL & AFTERCARE SERVICES TO
 G/A-CONTRACTED SERVICES - ADD
 SPECIAL CATEGORIES
 G/A-CONTRACTED SERVICES

1600380
 100000
 100778

GENERAL REVENUE FUND -STATE 1,241,985 1000 1

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the continuation of previously approved budget amendment #B-NS09-0007 (EOG #B0114) in the Non-Secure

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: RESIDENTIAL CORR PRG				80800000
NON-SECURE RESIDENT COMMIT				80800100
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER GENERAL REVENUE BUDGET				
AUTHORITY FROM STAR ACADEMIES-				
RESIDENTIAL & AFTERCARE SERVICES TO				
G/A-CONTRACTED SERVICES - ADD				1600380

Residential Commitment budget entity. This transfer allows the agency to utilize funds appropriated for beds and aftercare services from the STAR appropriation category to the Grants and Aids-Contracted Services appropriation category for 35 additional moderate-risk beds. The corresponding issue is included under issue code 1600390.

TRANSFER GENERAL REVENUE BUDGET				
AUTHORITY FROM STAR ACADEMIES-				
RESIDENTIAL & AFTERCARE SERVICES TO				
G/A - CONTRACTED SERVICES - DEDUCT				1600390
SPECIAL CATEGORIES				100000
SHERIFF TRG & RESPECT ACAD				102002
GENERAL REVENUE FUND	-STATE	1,241,985-		1000 1

=====

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the continuation of previously approved budget amendment #B-NS09-0007 (EOG #B0114) in the Non-Secure Residential Commitment budget entity. This transfer allows the agency to utilize funds appropriated for beds and aftercare services from the STAR appropriation category to the Grants and Aids-Contracted Services appropriation category for 35 additional moderate-risk beds. The corresponding issue is included under issue code 1600380.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
PRICE LEVEL INCREASES				2300000
MEDICAL AND PRESCRIPTION DRUG				
INCREASES				2300100
EXPENSES				040000
GENERAL REVENUE FUND -STATE	248,436			1000 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	315,259			1000 1
=====				
TOTAL: MEDICAL AND PRESCRIPTION DRUG				2300100
INCREASES				
TOTAL ISSUE.....	563,695			
=====				

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Long Range Program Plan Reference: This issue will improve the department's ability to meet the medical and mental health needs of youth in the juvenile justice system as outlined in the Department of Juvenile Justice Long Range Program Plan.

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

Current Need or Problem: The Department of Juvenile Justice (DJJ) operates a 119-bed high-risk mental health program at the DeSoto Juvenile Correctional Facility (DeSoto JCF) that provides residential commitment for youth with significant mental health issues. DeSoto JCF has become the primary placement alternative for committed youth with mental health diagnoses in Florida, resulting in increased placement of youth with very serious mental health diagnoses such as schizophrenia and bipolar disorder. Additionally, the program at DeSoto JCF is experiencing increased numbers of placements with serious and extensive medical problems that include AIDS and hepatitis (types B and C). Because of the special population served, pharmacy costs and off-site medical services expenditures are disproportionately high compared to other residential facilities. The DeSoto JCF program is a state-operated facility and, as such, youth in placement are not eligible for Medicaid.

Pharmacy Costs: Approximately 85% of youth at Desoto JCF are prescribed psychotropic medications that are necessary for treating the disorders of the committed youth. These illnesses require the use of very expensive anti-psychotic medications. There are older and less expensive anti-psychotic drugs available but they carry a significant liability risk as they have multiple side effects. These older drugs can cause movement disorders that can be permanent and illnesses that can be fatal. The cost of providing necessary medication for these youth with complex medical problems is

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: RESIDENTIAL CORR PRG				80800000
<u>NON-SECURE RESIDENT COMMIT</u>				80800100
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
PRICE LEVEL INCREASES				2300000
MEDICAL AND PRESCRIPTION DRUG				
INCREASES				2300100

becoming increasingly expensive. During FY 2007-08 the DeSoto JCF non-secure residential program expended \$313,667 for prescription drugs with a budget of \$82,169. Prescription drugs and medical supplies are paid from the Expenses appropriation category.

Medical Services Costs: Because of the special medical needs of the youth committed to DeSoto JCF, medical costs are significantly higher than other residential facilities. The expenditures for medical services include emergency medical care, lab work, specialist appointments and medical procedures or surgeries. During FY 2007-08 the DeSoto JCF non-secure residential program expended \$444,855 for medical services with a budget of \$153,648. Medical costs are paid from the Contracted Services appropriation category.

Due to current economic conditions the prices of goods and services have increased dramatically. The Consumer Price Index, the measure of prices paid at the retail level, has risen 5.4% over the past year (US Bureau of Labor Statistics, August 2008).

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

Proposed Solution: This issue requests recurring budget in the amount of \$248,436 to fund the increased cost of pharmaceuticals in the Expenses appropriation category and \$315,259 to fund the increased medical services cost in the Contracted Services appropriation category. This funding will enable the department to provide adequate and necessary medical care for youth committed to moderate-risk mental health programs at Desoto JCF. The Department relies heavily on Desoto JCF to treat and serve our most medically and mentally complex youth. Because of the nature of this facility, youth with special needs will continue to be placed at Desoto JCF. Without additional funding there is a risk of youths not getting required medical or mental health treatment.

Fiscal Impact:

This issue will be funded from the General Revenue Fund in the Expenses and Contracted Services appropriation categories as follows:

Pharmaceuticals/Medications (040000)	
FY 2007-08 Expenditures	313,667
Consumer Price Index factor (5.4%)	16,938
FY 2007-08 Budget	(82,169)

Pharmaceuticals/Medications Issue Amount	\$248,436

Medical Services (100777)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
PRICE LEVEL INCREASES				2300000
MEDICAL AND PRESCRIPTION DRUG				
INCREASES				2300100
FY 2007-08 Expenditures		\$444,855		
Consumer Price Index factor (5.4%)		24,052		
FY 2007-08 Budget		(153,648)		
Medical Services Issue Amount		\$315,259		
Total Recurring Issue		\$563,695		

PRICE LEVEL INCREASE FOR GENERAL				2300200
EXPENSES				040000
GENERAL REVENUE FUND -STATE	263,500			1000 1

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Long Range Program Plan Reference: This request will improve the department's ability to strengthen prevention and intervention services in the juvenile justice system as outlined in the Department of Juvenile Justice Long Range Program Plan.

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

Current Need or Problem: The department operates seven (7) non-secure state-operated residential placement facilities to administer to the needs of 357 youth statewide. The residential facilities include Pensacola Boys Base Halfway House (28 beds), Duval Halfway House (28 beds), Britt Halfway House (28 beds), DeSoto Juvenile Correctional Facility (119 beds), Leslie Peters Halfway House (28 beds), Falkenburg Academy (100 beds) and Price Halfway House (26 beds).

The Expenses appropriation category provides funds for operational expenses for the facilities including rent, utilities, gasoline and fuels, facilities maintenance, equipment rental, insurance, linens and uniforms, and other related costs. Due to current economic conditions the prices of many expense related items have increased dramatically. The Consumer Price Index, the measure of prices paid at the retail level, has risen 5.4% over the past year (US Bureau of Labor Statistics). Additionally, the department incurred a recurring budget reduction in this appropriation category of

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 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF						80000000
PGM: RESIDENTIAL CORR PRG						80800000
NON-SECURE RESIDENT COMMIT						80800100
PUBLIC PROTECTION						12
<u>JUVEN FACILITIES/SERVICES</u>						<u>1207.00.00.00</u>
PRICE LEVEL INCREASES						2300000
PRICE LEVEL INCREASE FOR GENERAL EXPENSES						2300200

\$57,257 during FY 2007-08 and is currently attempting to manage a 4% holdback of \$54,986 in FY 2008-09. The increases in costs along with the reductions in budget have forced the department to cover the deficits by transferring budget to the Expenses appropriation category during both FY 2006-07 and FY 2007-08. During FY 2007-08 the department spent \$2,173,280 for expenses related to the operation of the seven (7) residential placement facilities.

Previously, the department was able to utilize surplus dollars from other appropriation categories to ensure funds for fixed costs were available. However, budget reductions have reduced the department's ability to use surplus dollars. Without additional funding the department may be forced to reduce or eliminate services to youth. If this occurs safety, security and reductions in our rehabilitative treatment could result in staff, youth and communities being placed at risk.

Proposed Solution: This issue requests recurring budget in the amount of \$263,500 to fund the increased cost of expenses. An increase in funding to the Expenses appropriation category by this amount will reduce the need to rely on budget amendments from surplus dollars in other appropriation categories to manage deficits created in the Expenses appropriation category.

Companion issues are included in the Secure Residential Commitment, Detention and Juvenile Probation budget entities.

Fiscal Impact:

This issue will be funded from the General Revenue Fund in the Expenses appropriation category as follows:

Non-Secure Fixed Cost Increase	
Anticipated budget action to cover expenditure deficit	\$250,000
Consumer Price Index factor (5.4%)	13,500

Total Recurring Issue	\$263,500
	=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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>
PRICE LEVEL INCREASES				2300000
FOOD PRICE LEVEL INCREASE				2300700
FOOD PRODUCTS				070000
GENERAL REVENUE FUND -STATE	145,423			1000 1
=====				
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	31,457			1000 1
=====				
TOTAL: FOOD PRICE LEVEL INCREASE				2300700
TOTAL ISSUE.....	176,880			
=====				

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

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

Current Need or Problem:

The Department of Juvenile Justice (DJJ) provides meals for youth committed to state-operated residential programs by preparing meals at facilities with in-house food service kitchens and by contracting for food services with a private provider. The recent fuel price increases have significantly impacted the cost of food. Due to current economic conditions the prices of many expense related items have increased dramatically. The Consumer Price Index, the measure of prices paid at the retail level, has risen 5.4% over the past year (US Bureau of Labor Statistics).

DJJ pays the United States Navy for preparation of meals for Pensacola Boys Base Halfway House (28 beds) and prepares meals at kitchen facilities on-site for youth at Duval Halfway House (28 beds), Britt Halfway House (28 beds), DeSoto Juvenile Correctional Facility (119 beds) and Leslie Peters Halfway House (28 beds). These funds are provided in the Food Products appropriation category. DJJ does not have sufficient budget to cover the increases in food costs. As a result of this situation, the department covers the deficits by transferring budget to the Food Products appropriation category as was done during both FY 2006-07 and FY 2007-08. During FY 2007-08 the department spent \$704,080 for food purchases related to preparing meals on-site for 231 beds for youth committed to non-secure residential facilities.

DJJ currently has a statewide food services contract with Trinity Services Group, Inc. in twenty-nine state-operated

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 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
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
PRICE LEVEL INCREASES						2300000
FOOD PRICE LEVEL INCREASE						2300700

detention and residential facilities. Efforts have been made to work with the provider to serve nutritious meals to youth housed in these facilities. Menus and products are frequently monitored to ensure meals meet all minimum requirements under the Dietary Guidelines for Americans and USDA Child Nutrition Programs. In the Non-Secure Residential Commitment budget entity the contract provides food services for Falkenburg Academy (100 beds) and Price Halfway House (26 beds). This contract is paid from the Grants and Aids-Contracted Services appropriation category.

During the past six years, the department has had four significant price increases in food services costs ranging from \$7.35 to \$10.638 per day per youth, which equates to a 9.812% average increase. The most recent per diem increase placed the department under a sliding scale fee payment that is based on the average daily population. Under the current payment structure, the cost of services can range from \$9.75 to \$10.998 per day per bed, which equates to 8% and 21.88% increases over the previous years' per diem of \$9.024, respectively. The average cost per day per bed currently stands at \$10.638, which is a 17.89% above the previous year per diem. If the service remains outsourced during the next fiscal year, it is anticipated that cost will increase by 9.812% each year based on the past six years of price increases.

Proposed Solution:

This issue requests recurring funding in the amount of \$145,423 in the Food Products appropriation category and \$31,457 in the Grants & Aids-Contracted Services appropriation category to cover the projected cost increases of providing meals to 357 beds for youth committed to the seven (7) state-operated non-secure residential facilities. The requested amount of increase for the Food Products appropriation category represents the amount expended in FY 2007-08 for food purchases plus the expected cost increases (per Department of Labor Consumer Price Index) less the current year appropriation amount. The requested amount of increase for the Grants & Aids-Contracted Services appropriation category represents the difference of the current contract and the anticipated cost of the new contract that will be executed no later than April 2009.

Companion issues are included in the Secure Residential Commitment and Detention Centers budget entities.

Fiscal Impact:

Funding is requested to meet the demands of increased prices in food products and prepared meals. If this funding is not provided, it is likely the department will be unable to meet the cost increases in food products and services resulting in the department being forced to accept lower quality food products. This will have a damaging effect in the overall food program and could negatively impact federal funding. The request is as follows:

	FY 2009-10
	Request

Food Products:	
Food Products expenditures, FY 2007-08	\$704,080
Consumer Price Index factor (5.4%)	38,020

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: RESIDENTIAL CORR PRG				80800000
<u>NON-SECURE RESIDENT COMMIT</u>				80800100
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
PRICE LEVEL INCREASES				2300000
FOOD PRICE LEVEL INCREASE				2300700

Less: FY 2008-09 Food Products appropriation (596,677)

 Recurring Issue, Food Products \$145,423

Grants & Aids-Contracted Services:

Projected Amount for the New Food Services Contract
 for Non-Secure Residential Commitment Services:
 (\$11.682 X 126 beds X 365 days) \$537,255

Cost of Current Contract (X1540) May 2008 - October 2008:
 (\$10.998 X 126 beds X 184 days) (254,978)

Six-Month Contract Extension (X1540) November 2008 - April 2009:
 (\$10.998 X 126 beds X 181 days) (250,820)

 Recurring Issue, Grants & Aids-Contracted Services \$ 31,457

Total Recurring Issue \$176,880
 =====

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - 10 MONTHS				26A1800
ANNUALIZATION SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	221,960			1000 1
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	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>
ANNUALIZATION OF ADMINISTERED							26A0000
FUNDS APPROPRIATIONS							26A2000
LIFE AND DISABILITY INSURANCE							010000
REDUCTION - 6 MONTHS ANNUALIZATION							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		3,676-					1000 1
TOTAL: JUVEN FACILITIES/SERVICES							<u>1207.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	133,864,424						1000
TRUST FUNDS	7,016,726						2000
TOTAL POSITIONS.....	295.00						
TOTAL PROG COMP.....	140,881,150						
TOTAL SALARY RATE.....	9,086,623						
TOTAL: NON-SECURE RESIDENT COMMIT							80800100
BY FUND TYPE							
GENERAL REVENUE FUND	144,278,826						1000
TRUST FUNDS	7,016,726						2000
TOTAL POSITIONS.....	295.00						
TOTAL BUREAU.....	151,295,552						
TOTAL SALARY RATE.....	9,086,623						

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
JUVENILE JUSTICE, DEPT OF					80000000
PGM: RESIDENTIAL CORR PRG					80800000
<u>SECURE RESIDENTIAL COMMIT</u>					80800200
PUBLIC PROTECTION					12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>					<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES					1000000
ESTIMATED EXPENDITURES - OPERATIONS					1001000
SPECIAL CATEGORIES					100000
G/A-CONTRACTED SERVICES					100778
GENERAL REVENUE FUND	-STATE	1,505,625			1000 1
=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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.....	26,280,682			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	33,623,302			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	93,671			2261 3
GRANTS AND DONATIONS TF -STATE	238,001			2339 1
SOCIAL SVCS BLK GRT TF -FEDERL	2,277,013			2639 3
TOTAL POSITIONS.....	745.00			
TOTAL APPRO.....	36,231,987			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	859,426			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	176,109			2261 3
GRANTS AND DONATIONS TF -STATE	67,000			2339 1
TOTAL APPRO.....	1,102,535			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	3,050,384			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	227,748			2261 3
TOTAL APPRO.....	3,278,132			
=====				
OPERATING CAPITAL OUTLAY				060000
GRANTS AND DONATIONS TF -STATE	33,861			2339 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
FOOD PRODUCTS				070000
GENERAL REVENUE FUND -STATE	457,973			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	57,637			2261 9
TOTAL APPRO.....	515,610			
SPECIAL CATEGORIES				100000
G/A-CONT SVCS/DOZIER				100008
GENERAL REVENUE FUND -STATE	429,875			1000 1
SOCIAL SVCS BLK GRT TF -FEDERL	105,187			2639 3
TOTAL APPRO.....	535,062			
G/A-CONT SVCS/OKEECHOBEE				100009
GENERAL REVENUE FUND -STATE	6,652,143			1000 1
GRANTS AND DONATIONS TF -STATE	32,088			2339 1
SOCIAL SVCS BLK GRT TF -FEDERL	2,546,273			2639 3
TOTAL APPRO.....	9,230,504			
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	1,534,707			1000 1
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	25,200,614			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,166,110			2261 3
-RECPNT	230,180			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	1,396,290			2261
GRANTS AND DONATIONS TF -STATE	703,189			2339 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	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
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
SOCIAL SVCS BLK GRT TF -FEDERL	30,808,311						2639 3
TOTAL APPRO.....	58,108,404						
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE	985,780						1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	275,040						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	6,365						2261 3
GRANTS AND DONATIONS TF -STATE	16,172						2339 1
TOTAL APPRO.....	297,577						
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	745.00						
TOTAL ISSUE.....	111,854,159						
TOTAL SALARY RATE.....	26,280,682						
ADJUSTMENT TO STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - FISCAL YEAR 2008-09 SALARIES AND BENEFITS							1001800 010000
GENERAL REVENUE FUND -STATE	111,618						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	293						2261 3
GRANTS AND DONATIONS TF -STATE	744						2339 1
TOTAL APPRO.....	112,655						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: RESIDENTIAL CORR PRG				80800000
SECURE RESIDENTIAL COMMIT				80800200
PUBLIC PROTECTION				12
JUVEN FACILITIES/SERVICES				1207.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		12,335-		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		33-		2261 3
GRANTS AND DONATIONS TF -STATE		82-		2339 1
TOTAL APPRO.....		12,450-		
PRICE LEVEL INCREASES				2300000
MEDICAL AND PRESCRIPTION DRUG				
INCREASES				2300100
EXPENSES				040000
GENERAL REVENUE FUND -STATE		355,327		1000 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		224,509		1000 1
TOTAL: MEDICAL AND PRESCRIPTION DRUG				2300100
INCREASES				
TOTAL ISSUE.....		579,836		

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Long Range Program Plan Reference: This issue will improve the department's ability to meet the medical and mental health needs of youth in the juvenile justice system as outlined in the Department of Juvenile Justice Long Range Program Plan.

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

Current Need or Problem: The Department of Juvenile Justice (DJJ) operates a 154-bed high-risk mental health program at the DeSoto Juvenile Correctional Facility (DeSoto JCF) to provide residential commitment for youth with significant

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 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF						80000000
PGM: RESIDENTIAL CORR PRG						80800000
<u>SECURE RESIDENTIAL COMMIT</u>						80800200
PUBLIC PROTECTION						12
<u>JUVEN FACILITIES/SERVICES</u>						<u>1207.00.00.00</u>
PRICE LEVEL INCREASES						2300000
MEDICAL AND PRESCRIPTION DRUG						
INCREASES						2300100

mental health issues. Of the 154 beds, 98 are high-risk dual diagnosis beds. DeSoto JCF has become the primary placement alternative for committed youth with mental health diagnoses in Florida, resulting in increased placement of youth with very serious mental health diagnoses such as schizophrenia and bipolar disorder. Additionally, the program at DeSoto JCF is experiencing increased numbers of placements with serious and extensive medical problems that include AIDS and hepatitis (types B and C). Because of the special population served, pharmacy costs and off-site medical services expenditures are disproportionately high compared to other residential facilities. The DeSoto JCF program is a state-operated facility and, as such, youth in placement are not eligible for Medicaid.

Pharmacy Costs: Approximately 85% of youth at Desoto JCF are prescribed psychotropic medications that are necessary for treating the disorders of the committed youth. These illnesses require the use of very expensive anti-psychotic medications. There are older and less expensive anti-psychotic drugs available but they carry a significant liability risk as they have multiple side effects. These older drugs can cause movement disorders that can be permanent and illnesses that can be fatal. The cost of providing necessary medication for these youth with complex medical problems is becoming increasingly expensive. During FY 2007-08 the DeSoto JCF secure residential programs expended \$587,651 for prescription drugs with a budget of \$264,057. Prescription drugs and medical supplies are paid from the Expenses appropriation category.

Medical Services Costs: Because of the special medical needs of the youth committed to DeSoto JCF medical costs are significantly higher than other residential facilities. The expenditures for medical services include emergency medical care, lab work, specialist appointments and medical procedures or surgeries. During FY 2007-08 the DeSoto JCF secure residential programs expended \$711,268 for medical services with a budget of \$525,167. Medical costs are paid from the Contracted Services appropriation category.

Due to current economic conditions the prices of goods and services have increased dramatically. The Consumer Price Index, the measure of prices paid at the retail level, has risen 5.4% over the past year (US Bureau of Labor Statistics, August 2008).

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

Proposed Solution: This issue requests recurring budget in the amount of \$355,327 to fund the increased cost of pharmaceuticals in the Expenses appropriation category and \$224,509 to fund the increased medical services cost in the Contracted Services appropriation category. This funding will enable the department to provide adequate and necessary medical care for youth committed to high-risk mental health programs at Desoto JCF. The Department relies heavily on Desoto JCF to treat and serve our most medically and mentally complex youth. Because of the nature of this facility, youth with special needs will continue to be placed at Desoto JCF. Without additional funding there is a risk of youths not getting required medical or mental health treatment.

Fiscal Impact:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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>
PRICE LEVEL INCREASES				2300000
MEDICAL AND PRESCRIPTION DRUG				
INCREASES				2300100

This issue will be funded from the General Revenue Fund in the Expenses and Contracted Services appropriation categories as follows:

Pharmaceuticals/Medications	
FY 2007-08 Expenditures	\$587,651
Consumer Price Index factor (5.4%)	31,733
FY 2007-08 Budget	(264,057)

Pharmaceuticals/Medications Issue Amount	\$355,327
Medical Services (100777)	
FY 2007-08 Expenditures	\$711,268
Consumer Price Index factor (5.4%)	38,408
FY 2007-08 Budget	(525,167)

Medical Services Issue Amount	\$224,509

Total Recurring Issue	\$579,836
	=====

PRICE LEVEL INCREASE FOR GENERAL		
EXPENSES		2300200
EXPENSES		040000
GENERAL REVENUE FUND	-STATE	263,500
		1000 1
	=====	

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Long Range Program Plan Reference: This request will improve the department's ability to strengthen prevention and intervention services in the juvenile justice system as outlined in the Department of Juvenile Justice Long Range Program Plan.

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 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF						80000000
PGM: RESIDENTIAL CORR PRG						80800000
<u>SECURE RESIDENTIAL COMMIT</u>						80800200
PUBLIC PROTECTION						12
<u>JUVEN FACILITIES/SERVICES</u>						<u>1207.00.00.00</u>
PRICE LEVEL INCREASES						2300000
PRICE LEVEL INCREASE FOR GENERAL						
EXPENSES						2300200

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

Current Need or Problem: The department operates six (6) secure state-operated residential placement facilities, three (3) region offices and the Office of the Assistant Secretary of Residential Services for the administration of the needs of 470 youth statewide. The residential facilities include Jacksonville Juvenile Offender Correctional Center (96 beds), Dozier School for Boys (192 beds), DeSoto Juvenile Correctional Facility (154 beds) and Broward Intensive Halfway House (28 beds). Administration of the aforementioned facilities occurs at the region offices situated geographically in the north, central and south parts of the state.

The Expenses appropriation category provides funds for operational expenses for the facilities including rent, utilities, gasoline and fuels, facilities maintenance, equipment rental, insurance, linens and uniforms, and other related costs. Due to current economic conditions the prices of many expense related items have increased dramatically. The Consumer Price Index, the measure of prices paid at the retail level, has risen 5.4% over the past year (US Bureau of Labor Statistics). Additionally, the department incurred a recurring budget reduction in this appropriation category of \$126,909 during FY 2007-08 and is currently attempting to manage a 4% holdback of \$122,059 during FY 2008-09. The increases in costs along with the reductions in budget have forced the department to cover the deficits by transferring budget to the Expenses appropriation category during both FY 2006-07 and FY 2007-08. During FY 2007-08 the department spent \$3,300,211 for expenses related to the operation of the six (6) residential placement facilities, three (3) region offices and the Assistant Secretary's office.

Previously, the department was able to utilize surplus dollars from other appropriation categories to ensure funds for fixed costs were available. However, anticipated budget reductions have reduced the department's ability to use surplus dollars. Without additional funding the department may be forced to reduce or eliminate services to youth. If this occurs safety, security and reductions in our rehabilitative treatment could result in staff, youth and communities being placed at risk.

Proposed Solution: This issue requests recurring funding in the amount of \$263,500 to fund the increased cost of expenses. An increase in funding to the Expenses appropriation category by this amount will reduce the need to rely on budget amendments from surplus dollars in other appropriation categories to manage deficits created by the Expenses appropriation category.

Companion issues are included in the Non-Secure Residential Commitment, Detention and Juvenile Probation budget entities.

Fiscal Impact:

This issue will be funded from the General Revenue Fund in the Expenses appropriation category as follows:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: RESIDENTIAL CORR PRG				80800000
SECURE RESIDENTIAL COMMIT				80800200
PUBLIC PROTECTION				12
JUVEN FACILITIES/SERVICES				1207.00.00.00
PRICE LEVEL INCREASES				2300000
PRICE LEVEL INCREASE FOR GENERAL				
EXPENSES				2300200

Secure Fixed Cost Increase
 Anticipated budget action to cover expenditure deficit \$250,000
 Consumer Price Index factor (5.4%) 13,500

 Total Recurring Issue \$263,500
 =====

FOOD PRICE LEVEL INCREASE				2300700
FOOD PRODUCTS				070000
GENERAL REVENUE FUND -STATE	150,084			1000 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	71,901			1000 1
	=====	=====	=====	
TOTAL: FOOD PRICE LEVEL INCREASE				2300700
TOTAL ISSUE.....	221,985			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

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

Current Need or Problem:

The Department of Juvenile Justice (DJJ) provides meals for youth committed to state-operated residential programs by preparing meals at facilities with in-house food service kitchens and by contracting for food services with a private provider. The recent fuel price increases have significantly impacted the cost of food. Due to current economic

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 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF						80000000
PGM: RESIDENTIAL CORR PRG						80800000
<u>SECURE RESIDENTIAL COMMIT</u>						80800200
PUBLIC PROTECTION						12
<u>JUVEN FACILITIES/SERVICES</u>						<u>1207.00.00.00</u>
PRICE LEVEL INCREASES						2300000
FOOD PRICE LEVEL INCREASE						2300700

conditions the prices of many expense related items have increased dramatically. The Consumer Price Index, the measure of prices paid at the retail level, has risen 5.4% over the past year (US Bureau of Labor Statistics).

DJJ prepares meals at kitchen facilities on-site for youth at Broward Intensive Halfway House (28 beds), DeSoto Juvenile Correctional Facility (154 beds). These funds are provided in the Food Products appropriation category. DJJ does not have sufficient budget to cover the increases in food costs. As a result of this situation, the department covers the deficits by transferring budget to the Food Products appropriation category as was done during both FY 2006-07 and FY 2007-08. During FY 2007-08 the department spent \$631,588 for food purchases related to preparing meals on-site for the 206 beds for youth at secure residential facilities.

The Department of Juvenile Justice (DJJ) currently has a statewide food services contract with Trinity Services Group, Inc. in twenty-nine state-operated detention and residential facilities. Efforts have been made to work with the provider to serve nutritious meals to youth housed in these facilities. Menus and products are frequently monitored to ensure meals meet all minimum requirements under the Dietary Guidelines for Americans and USDA Child Nutrition Programs. In the Secure Residential Commitment budget entity the contract provides food services for Jacksonville Juvenile Offender Correctional Center (96 beds) and Dozier School for Boys (192 beds). This contract is paid from the Grants and Aids-Contracted Services appropriation category.

During the past six years, the department has had four significant price increases in food services costs ranging from \$7.35 to \$10.638 per day per bed, which equates to a 9.812% average increase. The most recent per diem increase placed the department under a sliding scale fee payment that is based on the average daily population. Under the current payment structure, the cost of services can range from \$9.75 to \$10.998 per day per bed, which equates to 8% and 21.88% increases over the previous years' per diem of \$9.024, respectively. The average cost per day per bed currently stands at \$10.638, which is a 17.89% above the previous year per diem. If the service remains outsourced during the next fiscal year, it is anticipated that cost will increase by 9.812% each year based on the past six years of price increases.

Proposed Solution:

This issue requests recurring funding in the amount of \$150,084 in the Food Products appropriation category and \$71,901 in the Grants & Aids-Contracted Services appropriation category to cover the projected cost increases of providing meals for 470 beds for youth committed to the five (5) state-operated secure residential facilities. The requested amount of increase for the Food Products appropriation category represents the amount expended in FY 2007-08 for food purchases plus the expected cost increases (per Department of Labor Consumer Price Index) less the current year appropriation amount. The requested amount of increase for the Grants & Aids-Contracted Services appropriation category represents the difference of the current contract and the anticipated cost of the new contract that will be executed no later than April 2009.

Companion issues are included in the Non-Secure Residential Commitment and Detention Centers budget entities.

Fiscal Impact:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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>
PRICE LEVEL INCREASES				2300000
FOOD PRICE LEVEL INCREASE				2300700

Funding is requested to meet the demands of increased prices in food products and prepared meals. If this funding is not provided, it is likely the department will be unable to meet the cost increases in food products and services resulting in the department being forced to accept lower quality food products. This will have a damaging effect in the overall food program and could negatively impact federal funding. The request is as follows:

	FY 2009-10
	Request

Food Products:	
Food Products expenditures, FY 2007-08	\$631,588
Consumer Price Index factor (5.4%)	34,106
Less: FY 2008-09 Food Products appropriation	(515,610)

Recurring Issue, Food Products	\$150,084
Grants & Aids-Contracted Services:	
Projected Amount for the New Food Services Contract for Non-Secure Residential Commitment Services: (\$11.682 X 288 beds X 365 days)	\$1,228,011
Cost of Current Contract (X1540) May 2008 - October 2008: (\$10.998 X 288 beds X 184 days)	(582,806)
Six-Month Contract Extension (X1540) November 2008 - April 2009: (\$10.998 X 288 beds X 181 days)	(573,304)

Recurring Issue, Grants & Aids-Contracted Services	\$ 71,901

Total Recurring Issue	\$221,985
	=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: RESIDENTIAL CORR PRG				80800000
<u>SECURE RESIDENTIAL COMMIT</u>				80800200
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	558,090			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,465			2261 3
GRANTS AND DONATIONS TF -STATE	3,720			2339 1
TOTAL APPRO.....	563,275			
=====				
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	12,335-			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	33-			2261 3
GRANTS AND DONATIONS TF -STATE	82-			2339 1
TOTAL APPRO.....	12,450-			
=====				
DEVELOP THE RESOURCES NEEDED TO				
MANAGE A QUALITY JUVENILE JUSTICE				
SYSTEM IN AN EFFECTIVE AND				
EFFICIENT MANNER				6100000
REGIONAL CLINICAL MEDICAL, MENTAL				
HEALTH AND SUBSTANCE ABUSE				
MONITORING STAFF FOR RESIDENTIAL				
PROGRAMS				6102800
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	606,306			1000 1
=====				

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Long Range Program Plan Reference: This request will improve the department's ability to meet the medical and mental

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 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF PGM: RESIDENTIAL CORR PRG SECURE RESIDENTIAL COMMIT PUBLIC PROTECTION JUVEN FACILITIES/SERVICES DEVELOP THE RESOURCES NEEDED TO MANAGE A QUALITY JUVENILE JUSTICE SYSTEM IN AN EFFECTIVE AND EFFICIENT MANNER REGIONAL CLINICAL MEDICAL, MENTAL HEALTH AND SUBSTANCE ABUSE MONITORING STAFF FOR RESIDENTIAL PROGRAMS						80000000 80800000 80800200 12 <u>1207.00.00.00</u> 6100000 6102800

health needs of youth in the juvenile justice system as outlined in the Department of Juvenile Justice Long Range Program Plan.

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

Current Need or Problem: The Department of Juvenile Justice (DJJ) currently serves approximately 11,000 youth committed to residential programs. These youth are placed in approximately 100 programs throughout the state at varying risk levels ranging in size from 10 beds to 165 beds. The medical, mental health and substance abuse services are contracted to multiple health and mental health providers around the state.

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

Proposed Solution: This proposal requests recurring funding in the amount of \$606,306 to staff the Residential Services region offices with three (3) Contracted Senior Psychologists and four (4) Contracted Registered Nurse Consultants (Medical & Mental Health Staff), for a total of seven (7) contracted positions. These professional services would be funded from the Grants and Aids-Contracted Services appropriation category as follows:

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

- Central Region
 - 1 Contracted Senior Psychologist
 - 1 Contracted Registered Nurse Consultant

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 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF PGM: RESIDENTIAL CORR PRG <u>SECURE RESIDENTIAL COMMIT</u> PUBLIC PROTECTION <u>JUVEN FACILITIES/SERVICES</u> DEVELOP THE RESOURCES NEEDED TO MANAGE A QUALITY JUVENILE JUSTICE SYSTEM IN AN EFFECTIVE AND EFFICIENT MANNER REGIONAL CLINICAL MEDICAL, MENTAL HEALTH AND SUBSTANCE ABUSE MONITORING STAFF FOR RESIDENTIAL PROGRAMS						80000000 80800000 80800200 12 <u>1207.00.00.00</u> 6100000 6102800

South Region (currently has Senior Psychologist)
 1 Contracted Registered Nurse Consultant

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

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

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

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

3 Senior Psychologists @ \$40/hour for 2,080 hours	\$249,600
Plus travel costs for 3 contracted employees	
- Agency standard for maximum travel @ \$9,358/person	28,074

Total Costs for 3 Senior Psychologists	\$277,674

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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>
DEVELOP THE RESOURCES NEEDED TO				
MANAGE A QUALITY JUVENILE JUSTICE				
SYSTEM IN AN EFFECTIVE AND				
EFFICIENT MANNER				6100000
REGIONAL CLINICAL MEDICAL, MENTAL				
HEALTH AND SUBSTANCE ABUSE				
MONITORING STAFF FOR RESIDENTIAL				
PROGRAMS				6102800
4 Registered Nurse Consultants @ \$35/hour for 2,080 hours			\$291,200	
Plus travel costs for 4 contracted employees				
- Agency standard for maximum travel @ \$9,358/person			37,432	

Total Cost for 4 Registered Nurse Consultants			\$328,632	

Total Recurring Issue			\$606,306	
			=====	

TOTAL: JUVEN FACILITIES/SERVICES				<u>1207.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	75,385,909			1000
TRUST FUNDS	38,790,907			2000

TOTAL POSITIONS.....	745.00			
TOTAL PROG COMP.....	114,176,816			
TOTAL SALARY RATE.....	26,280,682			
	=====			
TOTAL: SECURE RESIDENTIAL COMMIT				80800200
BY FUND TYPE				
GENERAL REVENUE FUND	76,891,534			1000
TRUST FUNDS	38,790,907			2000

TOTAL POSITIONS.....	745.00			
TOTAL BUREAU.....	115,682,441			
TOTAL SALARY RATE.....	26,280,682			
	=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: PREV/VICTIM SVCS				80900000
<u>DELINQUENCY PREV/DIVERSION</u>				80900100
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	849,996			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	469,774			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	51,411			2261 3
GRANTS AND DONATIONS TF -STATE	456,390			2339 1
	-----	-----	-----	
TOTAL POSITIONS.....	17.00			
TOTAL APPRO.....	977,575			
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	299,163			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	100,034			2261 3
GRANTS AND DONATIONS TF -STATE	141,126			2339 1
	-----	-----	-----	
TOTAL APPRO.....	540,323			
	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND -STATE	266,247			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	69,500			2261 3
GRANTS AND DONATIONS TF -STATE	282,180			2339 1
	-----	-----	-----	
TOTAL APPRO.....	617,927			
	=====	=====	=====	
AID TO LOCAL GOVERNMENTS				050000
G\A-INVEST IN CHILDREN				050013
JUV CRIME PREV/ERLY INT TF-STATE	519,338			2415 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: PREV/VICTIM SVCS				80900000
<u>DELINQUENCY PREV/DIVERSION</u>				80900100
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
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	1,740,130			1000 1
-MATCH	8,369,987			1000 2
TOTAL GENERAL REVENUE FUND	10,110,117			1000
GRANTS AND DONATIONS TF -STATE	805,714			2339 1
TOTAL APPRO.....	10,915,831			
LEGIS INIT/REDUC JUV CRIME				100279
GENERAL REVENUE FUND -STATE	981,040			1000 1
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	35,126			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	50,000			2261 3
TOTAL APPRO.....	85,126			
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	792,948			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	5,325,799			2261 3
GRANTS AND DONATIONS TF -STATE	7,570,115			2339 1
SOCIAL SVCS BLK GRT TF -FEDERL	2,639			2639 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: PREV/VICTIM SVCS				80900000
<u>DELINQUENCY PREV/DIVERSION</u>				80900100
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
TOTAL APPRO.....	13,691,501			
	=====	=====	=====	
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	4,139			1000 1
	=====	=====	=====	
G/A-CH/FAM IN NEED OF SVCS				103257
GENERAL REVENUE FUND -STATE	20,897,560			1000 1
-MATCH	4,212,796			1000 2
	-----	-----	-----	
TOTAL GENERAL REVENUE FUND	25,110,356			1000
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -RECPNT	1,000,000			2261 9
	=====	=====	=====	
GRANTS AND DONATIONS TF -STATE	4,194,286			2339 1
	=====	=====	=====	
SOCIAL SVCS BLK GRT TF -FEDERL	383,858			2639 3
	=====	=====	=====	
TOTAL APPRO.....	30,688,500			
	=====	=====	=====	
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	3,503			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	419			2261 3
GRANTS AND DONATIONS TF -STATE	3,365			2339 1
	-----	-----	-----	
TOTAL APPRO.....	7,287			
	=====	=====	=====	
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	17.00			
TOTAL ISSUE.....	59,053,487			
TOTAL SALARY RATE.....	849,996			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: PREV/VICTIM SVCS				80900000
<u>DELINQUENCY PREV/DIVERSION</u>				80900100
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		1,526		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		167		2261 3
GRANTS AND DONATIONS TF -STATE		1,483		2339 1
TOTAL APPRO.....		3,176		
=====				
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		341-		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		38-		2261 3
GRANTS AND DONATIONS TF -STATE		331-		2339 1
TOTAL APPRO.....		710-		
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER BUDGET FROM G/A-CONTRACTED				
SERVICES TO SALARIES AND BENEFITS -				
ADD				160F150
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		163,230		1000 1
=====				

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the continuation of previously approved budget amendment #B-PV09-0012 (EOG #B7091) in the Delinquency Prevention and Diversion budget entity. This transfer will cover the projected salary deficit in the General Revenue fund. The corresponding issue is included under issue code 160F250.

The Other Salary Amount (OAD) transaction was used to request salaries and benefits budget that is not tied to a specific

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
JUvenile Justice, Dept of						80000000
PGM: PREV/VICTIM SVCS						80900000
DELINQUENCY PREV/DIVERSION						80900100
PUBLIC PROTECTION						12
JUVEN FACILITIES/SERVICES						1207.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
TRANSFER BUDGET FROM G/A-CONTRACTED						
SERVICES TO SALARIES AND BENEFITS -						
ADD						160F150

position, but a series of positions.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10						
NEW POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						163,230

						163,230
						=====

TRANSFER BUDGET FROM G/A-CONTRACTED						
SERVICES TO SALARIES AND BENEFITS -						
DEDUCT						160F250
SPECIAL CATEGORIES						100000
G/A-CONTRACTED SERVICES						100778
GENERAL REVENUE FUND -STATE						1000 1
163,230-						
=====						

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the continuation of previously approved budget amendment #B-PV09-0012 (EOG #B7091) in the Delinquency Prevention and Diversion budget entity. This transfer will cover the projected salary deficit in the General Revenue fund. The corresponding issue is included under issue code 160F150.

The Other Salary Amount (OAD) transaction was used to request salaries and benefits budget that is not tied to a specific

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: PREV/VICTIM SVCS				80900000
<u>DELINQUENCY PREV/DIVERSION</u>				80900100
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER BUDGET FROM G/A-CONTRACTED				
SERVICES TO SALARIES AND BENEFITS -				
DEDUCT				160F250

position, but a series of positions.

TRANSFER BUDGET FROM GRANTS & AIDS				
CONTRACTED SERVICES TO OTHER				
PERSONAL SERVICES - ADD				160F320
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	28,853			2261 3

=====

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the continuation of previously approved budget amendment #B-PV09-0006 (EOG #B7055) in the Delinquency Prevention and Diversion budget entity. This transfer will support the salary increase for two (2) temporary employees who are responsible for coordinating grant activities and reporting expenditures to the State Advisory Group (SAG). The corresponding issue is included under issue code 160F330.

TRANSFER BUDGET FROM GRANTS & AIDS				
CONTRACTED SERVICES TO OTHER				
PERSONAL SERVICES - DEDUCT				160F330
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL	21,943-			2261 3

=====

G/A-CONTRACTED SERVICES

100778

FEDERAL GRANTS TRUST FUND -FEDERL

6,910-

2261 3

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: PREV/VICTIM SVCS				80900000
<u>DELINQUENCY PREV/DIVERSION</u>				80900100
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER BUDGET FROM GRANTS & AIDS				
CONTRACTED SERVICES TO OTHER				
PERSONAL SERVICES - DEDUCT				160F330
TOTAL: TRANSFER BUDGET FROM GRANTS & AIDS				160F330
CONTRACTED SERVICES TO OTHER				
PERSONAL SERVICES - DEDUCT				
TOTAL ISSUE.....	28,853-			

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the continuation of previously approved budget amendment #B-PV09-0006 (EOG #B7055) in the Delinquency Prevention and Diversion budget entity. This transfer will support the salary increase for two (2) temporary employees who are responsible for coordinating grant activities and reporting expenditures to the State Advisory Group (SAG). The corresponding issue is included under issue code 160F320.

CORRECT FUND SOURCE IDENTIFIER -

DEDUCT				160S010
SPECIAL CATEGORIES				100000
PACE CENTERS				100254
GENERAL REVENUE FUND	-MATCH	8,369,987-		1000 2
		=====		
G/A-CH/FAM IN NEED OF SVCS				103257
GENERAL REVENUE FUND	-MATCH	4,212,796-		1000 2
		=====		
TOTAL: CORRECT FUND SOURCE IDENTIFIER -				160S010
DEDUCT				
TOTAL ISSUE.....	12,582,783-			

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue changes the funding source identifier (FSI) for budget designated as Pace and CINS/FINS expenditures to meet

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: PREV/VICTIM SVCS				80900000
<u>DELINQUENCY PREV/DIVERSION</u>				80900100
<u>PUBLIC PROTECTION</u>				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CORRECT FUND SOURCE IDENTIFIER -				
DEDUCT				160S010

maintenance of effort (MOE) requirements for the Temporary Assistance for Needy Families (TANF) Block Grant program during the FY 2007-08. The Department of Juvenile Justice (DJJ) is no longer required to provide and report MOE match for the TANF program. The corresponding issue is included under issue code 160S020.

CORRECT FUND SOURCE IDENTIFIER -				
ADD				160S020
SPECIAL CATEGORIES				100000
PACE CENTERS				100254
GENERAL REVENUE FUND -STATE	8,369,987			1000 1
=====				
G/A-CH/FAM IN NEED OF SVCS				103257
GENERAL REVENUE FUND -STATE	4,212,796			1000 1
=====				
TOTAL: CORRECT FUND SOURCE IDENTIFIER -				160S020
ADD				
TOTAL ISSUE.....	12,582,783			
=====				

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue changes the funding source identifier (FSI) for budget designated as Pace and CINS/FINS expenditures to meet maintenance of effort (MOE) requirements for the Temporary Assistance for Needy Families (TANF) Block Grant program during the FY 2007-08. The Department of Juvenile Justice (DJJ) is no longer required to provide and report MOE match for the TANF program. 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 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: PREV/VICTIM SVCS				80900000
<u>DELINQUENCY PREV/DIVERSION</u>				80900100
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
IDENTIFICATION OF MATCH REQUIRED				
FOR FEDERAL GRANTS - ADD				160S030
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-MATCH	45,508		1000 2
GRANTS AND DONATIONS TF	-MATCH	9,008		2339 2
		-----	-----	-----
TOTAL APPRO.....		54,516		
		=====	=====	=====
EXPENSES				040000
GENERAL REVENUE FUND	-MATCH	7,463		1000 2
		-----	-----	-----
TOTAL: IDENTIFICATION OF MATCH REQUIRED				160S030
FOR FEDERAL GRANTS - ADD				
TOTAL ISSUE.....		61,979		
		=====	=====	=====

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue changes the funding source identifier (FSI) for budget assigned to the General Revenue Fund in the Prevention and Victim 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. The grant award total is \$2,857,050, of which ten percent or \$285,705 is allocated for planning and administration. The department must match the planning and administration dollar for dollar. Staff in the Prevention and Victim Services budget entity compile data that is used in the progress reports of the federal grants. There are companion issues in the Detention Centers, Juvenile Probation, and Executive Direction/Support Services budget entities.

The Other Salary Amount (OAD) transaction was used to record the budget for salaries and benefits because this issue changes the funding source identifier. Salary rate was not updated. The corresponding issue is included under issue code 160S040.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: PREV/VICTIM SVCS							80900000
<u>DELINQUENCY PREV/DIVERSION</u>							80900100
PUBLIC PROTECTION							12
<u>JUVEN FACILITIES/SERVICES</u>							<u>1207.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
IDENTIFICATION OF MATCH REQUIRED							
FOR FEDERAL GRANTS - ADD							160S030

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							45,508
2339 GRANTS AND DONATIONS TF							9,008

							54,516
							=====

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

GENERAL REVENUE FUND -STATE	45,508-	1000 1
GRANTS AND DONATIONS TF -STATE	9,008-	2339 1
TOTAL APPRO.....	54,516-	
	=====	

EXPENSES

GENERAL REVENUE FUND -STATE	7,463-	1000 1
	=====	

TOTAL: IDENTIFICATION OF MATCH REQUIRED
 FOR FEDERAL GRANTS - DEDUCT
 TOTAL ISSUE.....

	61,979-	160S040
	=====	

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 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	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
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
IDENTIFICATION OF MATCH REQUIRED						
FOR FEDERAL GRANTS - DEDUCT						160S040

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue changes the funding source identifier (FSI) for budget assigned to the General Revenue Fund in the Prevention and Victim 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. The grant award total is \$2,857,050, of which ten percent or \$285,705 is allocated for planning and administration. The department must match the planning and administration dollar for dollar. Staff in the Prevention and Victim Services budget entity compile data that is used in the progress reports of the federal grants. There are companion issues in the Detention Centers, Juvenile Probation, and Executive Direction/Support Services budget entities.

The Other Salary Amount (OAD) transaction was used to record the budget for salaries and benefits because this issue changes the funding source identifier. Salary rate was not updated. 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 2009-10						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000	GENERAL REVENUE FUND					45,508-
2339	GRANTS AND DONATIONS TF					9,008-

						54,516-
						=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: PREV/VICTIM SVCS				80900000
<u>DELINQUENCY PREV/DIVERSION</u>				80900100
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		7,630		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		835		2261 3
GRANTS AND DONATIONS TF -STATE		7,415		2339 1
TOTAL APPRO.....		15,880		
		=====		=====
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		341-		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		38-		2261 3
GRANTS AND DONATIONS TF -STATE		331-		2339 1
TOTAL APPRO.....		710-		
		=====		=====
STATE FUNDING REDUCTIONS				3300000
REDUCE UNFUNDED JUVENILE CRIME				
PREVENTION/EARLY INTERVENTION TRUST				
FUND BUDGET AUTHORITY				3308000
AID TO LOCAL GOVERNMENTS				050000
G\A-INVEST IN CHILDREN				050013
JUV CRIME PREV/ERLY INT TF-STATE		106,435-		2415 1
		=====		=====

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Department of Juvenile Justice requests a reduction in the amount of \$106,435 of unfunded budget authority in the Juvenile Crime Prevention/Early Intervention Trust Fund. The current budget authority is \$519,338 and the collections do not support the current level of authority.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	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>
TOTAL: JUVEN FACILITIES/SERVICES							<u>1207.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	38,080,887						1000
TRUST FUNDS	20,883,801						2000
TOTAL POSITIONS.....	17.00						
TOTAL PROG COMP.....	58,964,688						
TOTAL SALARY RATE.....	849,996						
	=====		=====		=====		