

CIP-4: Service-Level Operational Maintenance Budget

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|--|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Agency: | Department of Juvenile Justice | | | | | |
| Service: | Detention Centers | | | | | |
| Square Feet Managed | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 | FY 2018-19 |
| | 808,674 | | | | | |
| <i>(NOTE: For FY 2013-14, enter the total square feet for facilities managed by your agency as indicated in the most recent Facilities Inventory of the Department of Management Services. In each subsequent year, add to this total all new square feet requested by that time.)</i> | | | | | | |
| EXISTING FACILITIES (All square feet listed above for FY 2013-14): | | | | | | |
| Preventive Maintenance | | | | | | |
| | Fund Code | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 | FY 2018-19 |
| Salaries & Benefits | 1000 | 50,610 | 51,875 | 53,172 | 54,501 | 55,864 |
| | 2685 | 245,389 | 251,524 | 257,812 | 264,258 | 270,864 |
| | SUBTOTAL | 295,999 | 303,399 | 310,984 | 318,759 | 326,728 |
| Expenses | 1000 | 382 | 392 | 401 | 411 | 422 |
| | 2261 | 3,976 | 4,075 | - | - | - |
| | 2339 | 8,952 | 9,176 | 9,405 | 9,641 | 9,882 |
| | 2685 | 110,652 | 113,418 | 116,254 | 119,160 | 122,139 |
| | SUBTOTAL | 123,962 | 127,061 | 126,061 | 129,212 | 132,442 |
| Contracted Services | 1000 | 48,874 | 50,096 | 51,348 | 52,632 | 53,948 |
| | 2339 | 1,752 | 1,796 | 1,840 | 1,886 | 1,934 |
| | 2685 | 189,042 | 193,768 | 198,612 | 203,577 | 208,666 |
| | SUBTOTAL | 239,667 | 245,659 | 251,800 | 258,095 | 264,548 |
| Fund Totals | 1000 | 99,866 | 102,363 | 104,922 | 107,545 | 110,233 |
| | 2261 | 3,976 | 4,075 | - | - | - |
| | 2339 | 10,704 | 10,972 | 11,246 | 11,527 | 11,815 |
| | 2685 | 545,083 | 558,710 | 572,678 | 586,995 | 601,670 |
| | TOTAL | 659,629 | 676,119 | 688,845 | 706,066 | 723,718 |

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| General Maintenance | | | | | | |
|----------------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | Fund Code | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 | FY 2018-19 |
| Salaries & Benefits | 1000 | 96,159 | 98,563 | 101,027 | 103,553 | 106,142 |
| | 2685 | 466,240 | 477,896 | 489,843 | 502,089 | 514,642 |
| | SUBTOTAL | 562,399 | 576,459 | 590,870 | 605,642 | 620,783 |
| Expenses | 1000 | 726 | 744 | 762 | 782 | 801 |
| | 2261 | 7,554 | 7,743 | 7,936 | 8,135 | 8,338 |
| | 2339 | 17,009 | 17,435 | 17,870 | 18,317 | 18,775 |
| | 2685 | 210,239 | 215,495 | 220,882 | 226,404 | 232,064 |
| | SUBTOTAL | 235,528 | 241,416 | 247,451 | 253,637 | 259,978 |
| Contracted Services | 1000 | 92,861 | 95,182 | 97,562 | 100,001 | 102,501 |
| | 2339 | 3,328 | 3,412 | 3,497 | 3,584 | 3,674 |
| | 2685 | 359,179 | 368,158 | 377,362 | 386,796 | 396,466 |
| | SUBTOTAL | 455,368 | 466,752 | 478,421 | 490,381 | 502,641 |
| Fund Totals | 1000 | 189,745 | 194,489 | 199,351 | 204,335 | 209,443 |
| | 2261 | 7,554 | 7,743 | 7,936 | 8,135 | 8,338 |
| | 2339 | 20,338 | 20,846 | 21,367 | 21,901 | 22,449 |
| | 2685 | 1,035,658 | 1,061,549 | 1,088,088 | 1,115,290 | 1,143,172 |
| | TOTAL | 1,253,294 | 1,284,627 | 1,316,742 | 1,349,661 | 1,383,402 |

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| Routine Operating Costs | | | | | | |
|--------------------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | Fund Code | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 | FY 2018-19 |
| Salaries & | 1000 | 55,671 | 57,063 | 58,489 | 59,952 | 61,450 |
| Benefits | 2685 | 269,928 | 276,677 | 283,593 | 290,683 | 297,950 |
| | SUBTOTAL | 325,599 | 333,739 | 342,083 | 350,635 | 359,401 |
| Expenses | 1000 | 420 | 431 | 441 | 452 | 464 |
| | 2261 | 4,373 | 4,483 | 4,595 | 4,710 | 4,827 |
| | 2339 | 9,847 | 10,094 | 10,346 | 10,605 | 10,870 |
| | 2685 | 121,717 | 124,760 | 127,879 | 131,076 | 134,353 |
| | SUBTOTAL | 136,358 | 139,767 | 143,261 | 146,843 | 150,514 |
| Contracted Services | 1000 | 53,761 | 55,105 | 56,483 | 57,895 | 59,343 |
| | 2339 | 1,927 | 1,975 | 2,024 | 2,075 | 2,127 |
| | 2685 | 207,946 | 213,144 | 218,473 | 223,935 | 229,533 |
| | SUBTOTAL | 263,634 | 270,225 | 276,981 | 283,905 | 291,003 |
| Fund Totals | 1000 | 109,853 | 112,599 | 115,414 | 118,299 | 121,257 |
| | 2261 | 4,373 | 4,483 | 4,595 | 4,710 | 4,827 |
| | 2339 | 11,774 | 12,069 | 12,370 | 12,680 | 12,997 |
| | 2685 | 599,591 | 614,581 | 629,946 | 645,694 | 661,837 |
| | TOTAL | 725,591 | 743,731 | 762,324 | 781,383 | 800,917 |

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|--|-----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Agency: | Department of Juvenile Justice | | | | | |
| Service: | Non-Secure Residential Commitment | | | | | |
| Square Feet Managed | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 | FY 2018-19 |
| | 419,845 | | | | | |
| <i>(NOTE: For FY 2013-14, enter the total square feet for facilities managed by your agency as indicated in the most recent Facilities Inventory of the Department of Management Services. In each subsequent year, add to this total all new square feet requested by that time.)</i> | | | | | | |
| EXISTING FACILITIES (All square feet listed above for FY 2013-14): | | | | | | |
| Preventive Maintenance | | | | | | |
| | Fund Code | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 | FY 2018-19 |
| Salaries & Benefits | 1000 | 29,198 | 29,928 | 30,676 | 31,443 | 32,229 |
| | SUBTOTAL | 29,198 | 29,928 | 30,676 | 31,443 | 32,229 |
| Expenses | 1000 | 6,003 | 6,153 | 6,307 | 6,465 | 6,626 |
| | SUBTOTAL | 6,003 | 6,153 | 6,307 | 6,465 | 6,626 |
| Contracted Services | 1000 | 20,060 | 20,562 | 21,076 | 21,602 | 22,142 |
| | SUBTOTAL | 20,060 | 20,562 | 21,076 | 21,602 | 22,142 |
| G/A-Contracted Services | 1000 | 363,696 | 372,788 | 382,108 | 391,661 | 401,452 |
| | SUBTOTAL | 363,696 | 372,788 | 382,108 | 391,661 | 401,452 |
| Fund Totals | 1000 | 418,957 | 429,431 | 440,167 | 451,171 | 462,450 |
| | TOTAL | 418,957 | 429,431 | 440,167 | 451,171 | 462,450 |

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| General Maintenance | | | | | | |
|-------------------------|-----------|------------|------------|------------|------------|------------|
| | Fund Code | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 | FY 2018-19 |
| Salaries & Benefits | 1000 | 55,475 | 56,862 | 58,283 | 59,741 | 61,234 |
| | SUBTOTAL | 55,475 | 56,862 | 58,283 | 59,741 | 61,234 |
| Expenses | 1000 | 11,406 | 11,691 | 11,983 | 12,283 | 12,590 |
| | SUBTOTAL | 11,406 | 11,691 | 11,983 | 12,283 | 12,590 |
| Contracted Services | 1000 | 38,113 | 39,066 | 40,042 | 41,044 | 42,070 |
| | SUBTOTAL | 38,113 | 39,066 | 40,042 | 41,044 | 42,070 |
| G/A-Contracted Services | 1000 | 691,020 | 708,296 | 726,003 | 744,153 | 762,757 |
| | SUBTOTAL | 691,020 | 708,296 | 726,003 | 744,153 | 762,757 |
| Fund Totals | 1000 | 796,014 | 815,914 | 836,312 | 857,220 | 878,651 |
| | TOTAL | 796,014 | 815,914 | 836,312 | 857,220 | 878,651 |

CIP-4: Service-Level Operational Maintenance Budget

| Routine Operating Costs | | | | | | |
|--------------------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | Fund Code | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 | FY 2018-19 |
| Salaries & Benefits | 1000 | 32,117 | 32,920 | 33,743 | 34,586 | 35,451 |
| | SUBTOTAL | 32,117 | 32,920 | 33,743 | 34,586 | 35,451 |
| Expenses | 1000 | 6,603 | 6,768 | 6,937 | 7,111 | 7,288 |
| | SUBTOTAL | 6,603 | 6,768 | 6,937 | 7,111 | 7,288 |
| Contracted Services | 1000 | 22,065 | 22,617 | 23,182 | 23,762 | 24,356 |
| | SUBTOTAL | 22,065 | 22,617 | 23,182 | 23,762 | 24,356 |
| G/A-Contracted Services | 1000 | 400,065 | 410,067 | 420,318 | 430,826 | 441,597 |
| | SUBTOTAL | 400,065 | 410,067 | 420,318 | 430,826 | 441,597 |
| Fund Totals | 1000 | 460,850 | 472,371 | 484,181 | 496,285 | 508,692 |
| | TOTAL | 460,850 | 472,371 | 484,181 | 496,285 | 508,692 |

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| | | | | | | |
|--|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Agency: | Department of Juvenile Justice | | | | | |
| Service: | Secure Residential Commitment | | | | | |
| Square Feet Managed | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 | FY 2018-19 |
| | 1,073,238 | | | | | |
| <i>(NOTE: For FY 2013-14, enter the total square feet for facilities managed by your agency as indicated in the most recent Facilities Inventory of the Department of Management Services. In each subsequent year, add to this total all new square feet requested by that time.)</i> | | | | | | |
| EXISTING FACILITIES (All square feet listed above for FY 2013-14): | | | | | | |
| Preventive Maintenance | | | | | | |
| | Fund Code | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 | FY 2018-19 |
| Salaries & Benefits | 1000 | 36,154 | 37,058 | 37,984 | 38,934 | 39,907 |
| | SUBTOTAL | 36,154 | 37,058 | 37,984 | 38,934 | 39,907 |
| Expenses | 1000 | 6,170 | 6,324 | 6,482 | 6,644 | 6,811 |
| | SUBTOTAL | 6,170 | 6,324 | 6,482 | 6,644 | 6,811 |
| Contracted Services | 1000 | 28,664 | 29,381 | 30,115 | 30,868 | 31,640 |
| | SUBTOTAL | 28,664 | 29,381 | 30,115 | 30,868 | 31,640 |
| G/A-Contracted Services | 1000 | 30,639 | 31,405 | 32,190 | 32,995 | 33,820 |
| | SUBTOTAL | 30,639 | 31,405 | 32,190 | 32,995 | 33,820 |
| Fund Totals | 1000 | 101,627 | 104,168 | 106,772 | 109,441 | 112,177 |
| | TOTAL | 101,627 | 104,168 | 106,772 | 109,441 | 112,177 |

CIP-4: Service-Level Operational Maintenance Budget

| General Maintenance | | | | | | |
|----------------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | Fund Code | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 | FY 2018-19 |
| Salaries & Benefits | 1000 | 68,691 | 70,408 | 72,168 | 73,973 | 75,822 |
| | SUBTOTAL | 68,691 | 70,408 | 72,168 | 73,973 | 75,822 |
| Expenses | 1000 | 11,722 | 12,015 | 12,315 | 12,623 | 12,939 |
| | SUBTOTAL | 11,722 | 12,015 | 12,315 | 12,623 | 12,939 |
| Contracted Services | 1000 | 54,461 | 55,823 | 57,218 | 58,649 | 60,115 |
| | SUBTOTAL | 54,461 | 55,823 | 57,218 | 58,649 | 60,115 |
| G/A-Contracted Services | 1000 | 58,215 | 59,670 | 61,162 | 62,691 | 64,258 |
| | SUBTOTAL | 58,215 | 59,670 | 61,162 | 62,691 | 64,258 |
| Fund Totals | 1000 | 193,089 | 197,916 | 202,864 | 207,936 | 213,134 |
| | TOTAL | 193,089 | 197,916 | 202,864 | 207,936 | 213,134 |

CIP-4: Service-Level Operational Maintenance Budget

| Routine Operating Costs | | | | | | |
|-------------------------|-----------|------------|------------|------------|------------|------------|
| | Fund Code | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 | FY 2018-19 |
| Salaries & Benefits | 1000 | 39,769 | 40,763 | 41,782 | 42,827 | 43,898 |
| | SUBTOTAL | 39,769 | 40,763 | 41,782 | 42,827 | 43,898 |
| Expenses | 1000 | 6,787 | 6,957 | 7,131 | 7,309 | 7,492 |
| | SUBTOTAL | 6,787 | 6,957 | 7,131 | 7,309 | 7,492 |
| Contracted Services | 1000 | 31,531 | 32,319 | 33,127 | 33,955 | 34,804 |
| | SUBTOTAL | 31,531 | 32,319 | 33,127 | 33,955 | 34,804 |
| G/A-Contracted Services | 1000 | 33,703 | 34,546 | 35,409 | 36,294 | 37,202 |
| | SUBTOTAL | 33,703 | 34,546 | 35,409 | 36,294 | 37,202 |
| Fund Totals | 1000 | 111,790 | 114,585 | 117,449 | 120,386 | 123,395 |
| | TOTAL | 111,790 | 114,585 | 117,449 | 120,386 | 123,395 |

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