

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	47,626,458			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	11,266,705			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	742,226			2261 9
GRANTS AND DONATIONS TF -STATE	322,451			2339 1
SHARED CO/STATE JUV DET TF-STATE	53,212,828			2685 1
	-----	-----	-----	
TOTAL POSITIONS.....	1,479.00			
TOTAL APPRO.....	65,544,210			
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	269,707			1000 1
GRANTS AND DONATIONS TF -STATE	659,552			2339 1
SHARED CO/STATE JUV DET TF-STATE	1,643,634			2685 1
	-----	-----	-----	
TOTAL APPRO.....	2,572,893			
	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND -STATE	1,614,497			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	763,886			2261 9
GRANTS AND DONATIONS TF -STATE	903,760			2339 1
SHARED CO/STATE JUV DET TF-STATE	4,186,237			2685 1
	-----	-----	-----	
TOTAL APPRO.....	7,468,380			
	=====	=====	=====	
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	199,453			2685 1
	-----	-----	-----	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OPERATING CAPITAL OUTLAY							060000
TOTAL APPRO.....		217,517					
=====							
FOOD PRODUCTS							070000
GENERAL REVENUE FUND -STATE		335,753					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		834,388					2261 9
GRANTS AND DONATIONS TF -STATE		127,472					2339 1
SHARED CO/STATE JUV DET TF-STATE		1,362,406					2685 1
TOTAL APPRO.....		2,660,019					
=====							
SPECIAL CATEGORIES							100000
LEGIS INIT/REDUC JUV CRIME							100279
GENERAL REVENUE FUND -STATE		29,110					1000 1
=====							
G/A-FISCAL CONST COUNTIES							100289
GENERAL REVENUE FUND -STATE		3,883,853					1000 1
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		564,783					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		20,392					2261 9
GRANTS AND DONATIONS TF -STATE		3,116					2339 1
SHARED CO/STATE JUV DET TF-STATE		1,550,645					2685 1
TOTAL APPRO.....		2,138,936					
=====							
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		4,790,024					1000 1
GRANTS AND DONATIONS TF -STATE		25,000					2339 1
SHARED CO/STATE JUV DET TF-STATE		4,515,788					2685 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
TOTAL APPRO.....	9,330,812			
	=====	=====	=====	
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	628,007			1000 1
SHARED CO/STATE JUV DET TF-STATE	4,160,125			2685 1
TOTAL APPRO.....	4,788,132			
	=====	=====	=====	
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	12,457			1000 1
SHARED CO/STATE JUV DET TF-STATE	220,536			2685 1
TOTAL APPRO.....	232,993			
	=====	=====	=====	
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	115,136			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	7,080			2261 9
GRANTS AND DONATIONS TF -STATE	1,057			2339 1
SHARED CO/STATE JUV DET TF-STATE	394,419			2685 1
TOTAL APPRO.....	517,692			
	=====	=====	=====	
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	1,479.00			
TOTAL ISSUE.....	99,384,547			
TOTAL SALARY RATE.....	47,626,458			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	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>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		34,949-					1000 1
SHARED CO/STATE JUV DET TF-STATE		212,582-					2685 1
TOTAL APPRO.....		247,531-					
=====							
SALARY INCREASES FOR FY 2013-14 -							
STATEWIDE - EFFECTIVE 10/1/2013							1001290
SALARY RATE							000000
SALARY RATE.....		1,873,439					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		301,201					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		18,231					2261 9
GRANTS AND DONATIONS TF -STATE		7,906					2339 1
SHARED CO/STATE JUV DET TF-STATE		1,309,859					2685 1
TOTAL APPRO.....		1,637,197					
=====							
TOTAL: SALARY INCREASES FOR FY 2013-14 -							1001290
STATEWIDE - EFFECTIVE 10/1/2013							
TOTAL ISSUE.....		1,637,197					
TOTAL SALARY RATE.....		1,873,439					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		144,512					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		9,500					2261 9
GRANTS AND DONATIONS TF -STATE		4,119					2339 1
SHARED CO/STATE JUV DET TF-STATE		682,542					2685 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2013-14				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001310
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	840,673			
	=====	=====	=====	
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2013-14				1001320
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6,709			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	441			2261 9
GRANTS AND DONATIONS TF -STATE	191			2339 1
SHARED CO/STATE JUV DET TF-STATE	31,686			2685 1
	-----	-----	-----	
TOTAL APPRO.....	39,027			
	=====	=====	=====	
STATE HEALTH INSURANCE ADJUSTMENTS				
FY 2013-14 - EFFECTIVE 3/1/2014				1001330
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	79,674			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	5,238			2261 9
GRANTS AND DONATIONS TF -STATE	2,271			2339 1
SHARED CO/STATE JUV DET TF-STATE	376,310			2685 1
	-----	-----	-----	
TOTAL APPRO.....	463,493			
	=====	=====	=====	
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	3,007-			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	339-			2261 9
GRANTS AND DONATIONS TF -STATE	51-			2339 1
SHARED CO/STATE JUV DET TF-STATE	18,872-			2685 1
	-----	-----	-----	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
TOTAL APPRO.....		22,269-					
=====							
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
TRANSFER TRUST AUTHORITY BETWEEN							
BUDGET ENTITIES - ADD							160F340
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -RECPNT		159,797					2261 9
=====							
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -RECPNT		250,000					2261 9
=====							
OPERATING CAPITAL OUTLAY							060000
FEDERAL GRANTS TRUST FUND -FEDERL		85,000					2261 3
=====							
FOOD PRODUCTS							070000
FEDERAL GRANTS TRUST FUND -RECPNT		250,000					2261 9
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
FEDERAL GRANTS TRUST FUND -FEDERL		16,310					2261 3
-RECPNT		3,988					2261 9

TOTAL FEDERAL GRANTS TRUST FUND		20,298					2261
=====							
TOTAL APPRO.....		20,298					
=====							

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
TRANSFER TRUST AUTHORITY BETWEEN						
BUDGET ENTITIES - ADD						160F340
TOTAL: TRANSFER TRUST AUTHORITY BETWEEN						160F340
BUDGET ENTITIES - ADD						
TOTAL ISSUE.....	765,095					

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue requests the continuation of previously approved budget amendment #B-XX14-0015 (EOG #B7034). This request ensures that the department maximizes the use of National School Lunch, School Breakfast and After-School Snack Program funding where it is earned. The Other Salary Amount (OAD) transaction was used to record the budget for the Salaries and Benefits appropriation category because this issue adjusts the budget and does not impact salary rate.

The corresponding issues are included in the Non-Secure Residential Commitment and Secure Residential Commitment budget entities under issue code 160F350.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2261 FEDERAL GRANTS TRUST FUND						159,797

						159,797
						=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CORRECT FUND SOURCE IDENTIFIER -				
DEDUCT				160S010
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL		85,000-		2261 3
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL		16,310-		2261 3
=====				
TOTAL: CORRECT FUND SOURCE IDENTIFIER -				160S010
DEDUCT				
TOTAL ISSUE.....		101,310-		
=====				

AGENCY ISSUE NARRATIVE:				
2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO				
This issue corrects the funding source identifier (FSI) for budget authority in the Federal Grants Trust Fund. This correction is necessary in order to clearly identify budget authority for the U. S. Department of Agriculture's National School Lunch, School Breakfast and After-School Snack Programs. This funding is received through the Florida Department of Agriculture and Consumer Services.				
The corresponding issue is included under issue code 160S020.				

CORRECT FUND SOURCE IDENTIFIER -				
ADD				160S020
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -RECPNT		85,000		2261 9
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CORRECT FUND SOURCE IDENTIFIER -				
ADD				160S020
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -RECPNT	16,310			2261 9
TOTAL: CORRECT FUND SOURCE IDENTIFIER -				160S020
ADD				
TOTAL ISSUE.....	101,310			

AGENCY ISSUE NARRATIVE:				
2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO				
This issue corrects the funding source identifier (FSI) for budget authority in the Federal Grants Trust Fund. This correction is necessary in order to clearly identify budget authority for the U. S. Department of Agriculture's National School Lunch, School Breakfast and After-School Snack Programs. This funding is received through the Florida Department of Agriculture and Consumer Services.				
The corresponding issue is included under issue code 160S010.				

ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF EXPENDITURES BETWEEN				
BUDGET ENTITIES - ADD				2000110
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -RECPNT	7,688			2261 9
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -RECPNT	76,842			2261 9

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF EXPENDITURES BETWEEN				
BUDGET ENTITIES - ADD				2000110
FOOD PRODUCTS				070000
FEDERAL GRANTS TRUST FUND -RECPNT	109,261			2261 9
=====				
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
FEDERAL GRANTS TRUST FUND -RECPNT	49,069			2261 9
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -RECPNT	3,526			2261 9
=====				
TOTAL: REALIGNMENT OF EXPENDITURES BETWEEN				2000110
BUDGET ENTITIES - ADD				
TOTAL ISSUE.....	246,386			
=====				

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Long Range Program Plan Reference:

As outlined in the Department of Juvenile Justice's Long Range Program Plan, this request will improve the department's ability to conduct effective resource realignment by providing the right service, at the right place, in the right way, at the right time.

Current Need or Problem:

The closure of the Department of Juvenile Justice's (DJJ) state-operated residential facilities has generated unfunded trust fund budget in the Residential Corrections Program. The funding sources of the budget authority were the National School Lunch, School Breakfast, and After-School Snack Programs. Given that the funding from the National School Lunch, School Breakfast and After-School Snack Programs is now earned in the Juvenile Detention Program only, the department has determined that the Federal Grants Trust Fund budget authority should be realigned where the funding sources are earned.

Proposed Solution:

This issue requests the realignment of Federal Grants Trust Fund budget between the Detention Centers, Non-Secure Residential Commitment and Secure Residential Commitment budget entities in order for the department to maximize the use of federal funding. The Other Salary Amount (OAD) transaction was used to record the budget for the Salaries and Benefits appropriation category because this issue adjusts the budget and does not impact salary rate. The corresponding

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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>
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH							
INSURANCE ADJUSTMENTS FY 2013-14 -							
EIGHT MONTHS ANNUALIZATION							26A1330
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		159,348					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		10,476					2261 9
GRANTS AND DONATIONS TF -STATE		4,542					2339 1
SHARED CO/STATE JUV DET TF-STATE		752,620					2685 1
TOTAL APPRO.....		926,986					
=====							
FUND SHIFT							3400000
ADJUST STATE'S SHARE OF SECURE							
DETENTION COSTS - ADD							3400290
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		23,516,482					1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		562,947					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		3,369,866					1000 1
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		22,482					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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>
FUND SHIFT				3400000
ADJUST STATE'S SHARE OF SECURE				
DETENTION COSTS - ADD				3400290
FOOD PRODUCTS				070000
GENERAL REVENUE FUND -STATE	700,802			1000 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	1,178,846			1000 1
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	9,998,000			1000 1
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND -STATE	26,001			1000 1
TOTAL: ADJUST STATE'S SHARE OF SECURE				3400290
DETENTION COSTS - ADD				
TOTAL ISSUE.....	39,375,426			

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Long Range Program Plan Reference:
 As outlined in the Department of Juvenile Justice's Long Range Program Plan, this request will improve the department's ability to manage the at-risk population by utilizing secure detention only when necessary.

Associated Activity Reference:
 This request is associated with the Executive Direction (ACT0010), Secure Supervision (ACT0510), Health Services (ACT0520), Mental Health Services (ACT0530), Food Services (ACT0540), Transportation (ACT0560), Facilities, Repair Maintenance (ACT0570) and Central Communications Center (ACT1000) activities.

Current Need or Problem:
 Section 985.686, Florida Statutes, requires the state and the counties to jointly contribute to the financial support of the detention care provided for juveniles. The state is responsible for the costs of out-of-state/unknown

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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>
FUND SHIFT				3400000
ADJUST STATE'S SHARE OF SECURE				
DETENTION COSTS - ADD				3400290

pre-dispositional youth and post-dispositional youth in secure detention and the counties are responsible for the cost of pre-dispositional youth in secure detention.

A recent court decision regarding detention cost share significantly increased the department's shared obligation from 26.5% to 68%. As a result of this ruling, the department may only bill the counties for youth whose cases have not had a disposition, either to commitment or probation. In order to bring the budget split in line with the June 2013 ruling by the First District Court of Appeal, an increase in the General Revenue Fund is required and a corresponding reduction is required in the Shared County/State Juvenile Detention Trust Fund.

Proposed Solution:

The Department of Juvenile Justice requests recurring General Revenue funding in the amount of \$39,375,426. This amount will align the budget to reflect the recent court ruling. The associated decrease for the Shared County/State Juvenile Detention Trust Fund is included under issue code 3400300.

Fiscal Impact:

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

Salaries and Benefits	\$23,516,482
Other Personal Services	562,947
Expenses	3,369,866
Operating Capital Outlay	22,482
Food Products	700,802
Contracted Services	1,178,846
G/A-Contracted Services	9,998,000
Lease or Lease-Purchase of Equipment	26,001

Total	\$39,375,426
	=====

POS	COL A03	COL A04	COL A05	CODES
	AGY REQUEST FY 2014-15 AMOUNT	AGY REQ N/R FY 2014-15 AMOUNT	AG REQ ANZ FY 2014-15 AMOUNT	
				80000000
				80400000
				80400100
				12
				<u>1207.00.00.00</u>
				3400000
				3400290

JUVENILE JUSTICE, DEPT OF
 PGM: JUV DETENTION PROGRAM
DETENTION CENTERS
 PUBLIC PROTECTION
JUVEN FACILITIES/SERVICES
 FUND SHIFT
 ADJUST STATE'S SHARE OF SECURE
 DETENTION COSTS - ADD

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						
						23,516,482
						<u>23,516,482</u>
						=====

ADJUST FOR COUNTIES' SHARE OF SECURE DETENTION COSTS - DEDUCT SALARIES AND BENEFITS						3400300 010000
SHARED CO/STATE JUV DET TF-STATE	31,323,515-					2685 1
OTHER PERSONAL SERVICES						030000
SHARED CO/STATE JUV DET TF-STATE	967,519-					2685 1
EXPENSES						040000
SHARED CO/STATE JUV DET TF-STATE	2,464,211-					2685 1
OPERATING CAPITAL OUTLAY						060000
SHARED CO/STATE JUV DET TF-STATE	117,407-					2685 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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>
FUND SHIFT				3400000
ADJUST FOR COUNTIES' SHARE OF				
SECURE DETENTION COSTS - DEDUCT				3400300
FOOD PRODUCTS				070000
SHARED CO/STATE JUV DET TF-STATE	801,975-			2685 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
SHARED CO/STATE JUV DET TF-STATE	912,781-			2685 1
=====				
G/A-CONTRACTED SERVICES				100778
SHARED CO/STATE JUV DET TF-STATE	2,658,200-			2685 1
=====				
LEASE/PURCHASE/EQUIPMENT				105281
SHARED CO/STATE JUV DET TF-STATE	129,818-			2685 1
=====				
TOTAL: ADJUST FOR COUNTIES' SHARE OF				3400300
SECURE DETENTION COSTS - DEDUCT				
TOTAL ISSUE.....	39,375,426-			
=====				

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Long Range Program Plan Reference:

As outlined in the Department of Juvenile Justice's Long Range Program Plan, this request will improve the department's ability to manage the at-risk population by utilizing secure detention only when necessary.

Associated Activity Reference:

This request is associated with the Executive Direction (ACT0010), Secure Supervision (ACT0510), Health Services (ACT0520), Mental Health Services (ACT0530), Food Services (ACT0540), Transportation (ACT0560), Facilities, Repair Maintenance (ACT0570) and Central Communications Center (ACT1000) activities.

Current Need or Problem:

Section 985.686, Florida Statutes, requires the state and the counties to jointly contribute to the financial support of the detention care provided for juveniles. The state is responsible for the costs of out-of-state/unknown

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
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>
FUND SHIFT						3400000
ADJUST FOR COUNTIES' SHARE OF						
SECURE DETENTION COSTS - DEDUCT						3400300

pre-dispositional youth and post-dispositional youth in secure detention and the counties are responsible for the cost of pre-dispositional youth in secure detention.

A recent court decision regarding detention cost share significantly decreased the counties' shared obligation from 73.5% to 32%. As a result of this ruling, the department may only bill the counties for youth whose cases have not had a disposition, either to commitment or probation. In order to bring the budget split in line with the June 2013 ruling by the First District Court of Appeal, a reduction in the Shared County/State Juvenile Detention Trust Fund is required and a corresponding increase is required in the General Revenue Fund.

Proposed Solution:

The Department of Juvenile Justice requests a recurring reduction in the Shared County/State Juvenile Detention Trust Fund in the amount of \$39,375,426. This amount will align the budget to reflect the recent court ruling. The associated increase for the General Revenue Fund is included under issue code 3400290.

Fiscal Impact:

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

Salaries and Benefits	(\$31,323,515)
Other Personal Services	(967,519)
Expenses	(2,464,211)
Operating Capital Outlay	(117,407)
Food Products	(801,975)
Contracted Services	(912,781)
G/A Contracted Services	(2,658,200)
Lease or Lease-Purchase Equipment	(129,818)
Total	----- (\$39,375,426) =====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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>
FUND SHIFT							3400000
ADJUST FOR COUNTIES' SHARE OF SECURE DETENTION COSTS - DEDUCT							3400300

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
--	-----	-----------	-----------	----------	----------	---------	------------------------------

A03 - AGY REQUEST FY 2014-15

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2685 SHARED CO/STATE JUV DET TF

31,323,515-

 31,323,515-

=====

DEVELOP THE RESOURCES NEEDED TO
 MANAGE A QUALITY JUVENILE JUSTICE
 SYSTEM IN AN EFFECTIVE AND
 EFFICIENT MANNER
 IMPLEMENTATION OF PRISON RAPE
 ELIMINATION ACT (PREA) STANDARDS
 SALARY RATE

6100000

6102730

000000

SALARY RATE..... 1,714,619

=====

SALARIES AND BENEFITS

010000

GENERAL REVENUE FUND -STATE 1,835,019

1000 1

SHARED CO/STATE JUV DET TF-STATE 863,538

2685 1

TOTAL POSITIONS..... 65.00

TOTAL APPRO..... 2,698,557

=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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>
DEVELOP THE RESOURCES NEEDED TO							
MANAGE A QUALITY JUVENILE JUSTICE							
SYSTEM IN AN EFFECTIVE AND							
EFFICIENT MANNER							6100000
IMPLEMENTATION OF PRISON RAPE							
ELIMINATION ACT (PREA) STANDARDS							6102730
EXPENSES							040000
GENERAL REVENUE FUND -STATE	443,503		166,767				1000 1
SHARED CO/STATE JUV DET TF-STATE	208,707		78,478				2685 1
TOTAL APPRO.....	652,210		245,245				
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	23,800						1000 1
SHARED CO/STATE JUV DET TF-STATE	11,200						2685 1
TOTAL APPRO.....	35,000						
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	15,205						1000 1
SHARED CO/STATE JUV DET TF-STATE	7,155						2685 1
TOTAL APPRO.....	22,360						
=====							
TOTAL: IMPLEMENTATION OF PRISON RAPE							6102730
ELIMINATION ACT (PREA) STANDARDS							
TOTAL POSITIONS.....	65.00						
TOTAL ISSUE.....	3,408,127		245,245				
TOTAL SALARY RATE.....	1,714,619						
=====							

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Long Range Program Plan Reference:

As outlined in the Department of Juvenile Justice's Long Range Program Plan, this request will improve the department's ability to manage the at-risk population by providing the optimal service environments that are safe, secure, and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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
IMPLEMENTATION OF PRISON RAPE				
ELIMINATION ACT (PREA) STANDARDS				6102730

rehabilitation-focused on the individual needs of both the youth and their families and even their communities.

Associated Activity Reference:

This request is associated with the Secure Supervision (ACT0510) activity.

Current Need or Problem:

In May 2012, the Attorney General of the United States signed into Federal Rule, Title 28 of the Code of Federal Regulations (CFR) Part 115, National Standards to Prevent, Detect, and Respond to Prison Rape, pursuant to the Prison Rape Elimination Act of 2003 (PREA). Standard 115.313 Supervision and monitoring requires secure juvenile facilities to maintain a minimum security staffing ratio of 1:8 during resident waking hours and 1:16 during resident sleeping hours. The Department of Juvenile Justice's (DJJ) current staff to youth ratio for its twenty-one (21) secure juvenile facilities is 1:12, which does not meet the PREA standards. The DJJ's secure juvenile facilities currently operate using critical post staffing during three (3) shifts per day.

PREA Standard 115.401 also requires the department to ensure that each juvenile facility it operates, or is operated by a private organization on behalf of the department, is audited at least once during each three-year period starting August 20, 2013, and during each three-year period thereafter, to ensure compliance. The audits must be performed by an external, independent entity trained and certified by the Department of Justice. The department has until October 1, 2017 to fully comply with the PREA standards. According to Title 42 of the United States Code (USC) 15607(c)(2), failure to meet these federal standards will result in a five percent (5%) reduction of federal funding provided to the agency. Based on the federal funding received over the last three (3) fiscal years, the DJJ's grant funding would be reduced in the range of \$115,000 to \$250,000.

Proposed Solution:

This issue requests funding in the amount of \$3,408,127 to establish sixty-five (65) of the one hundred ninety-two (192) full time equivalent (FTE) positions needed to achieve the PREA staffing ratios and to implement the audit requirements adopted by the U.S. Department of Justice. The staffing need was calculated by dividing the number of beds per juvenile facility by the required staff per shift. The total resulting staff need for all shifts was multiplied by the relief factor of 1.66, which is the industry standard for ensuring an appropriate level of staffing to account for employees who may be out for multiple reasons. The total current number of staff was then subtracted from the total staff needed to achieve PREA staffing ratios. Since the department has until October 1, 2017 to achieve PREA standards, the DJJ will request additional funding to establish the remaining one hundred twenty-seven (127) positions in the Fiscal Years 2015-16 and 2016-17 Legislative Budget Requests. The goal in utilizing staggered funding requests is to ensure the department provides the best services possible to youth, their families and the community, while being fiscally responsible to taxpayers. Companion issues are included in the Non-Secure Residential Commitment and Secure Residential Commitment budget entities.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF PGM: JUV DETENTION PROGRAM <u>DETENTION CENTERS</u> PUBLIC PROTECTION <u>JUVEN FACILITIES/SERVICES</u> DEVELOP THE RESOURCES NEEDED TO MANAGE A QUALITY JUVENILE JUSTICE SYSTEM IN AN EFFECTIVE AND EFFICIENT MANNER IMPLEMENTATION OF PRISON RAPE ELIMINATION ACT (PREA) STANDARDS						80000000 80400000 80400100 12 <u>1207.00.00.00</u> 6100000 6102730

Fiscal Impact:

Funding is requested to establish forty-three (43) Juvenile Justice Detention Officer I positions, seventeen (17) Juvenile Justice Detention Officer II positions, five (5) Juvenile Justice Detention Officer Supervisor-SES positions and contract for seven (7) annual audits in the Juvenile Detention Program. The request is as follows:

Salaries and Benefits: Recurring

No. of FTEs	Class Title	Pay Grade	FY 2014-15 Request
43	Juvenile Justice Detention Officer I	015	\$1,758,039
17	Juvenile Justice Detention Officer II	016	717,561
5	Juvenile Justice Detention Officer Supervisor-SES	417	222,957
65			<u>\$2,698,557</u>
=====			=====

Expenses:

Recurring - 65 Professional positions @ \$6,261 (LBR Standard)	\$ 406,965
Non-recurring - 65 Professional positions @ \$6,261 (LBR Standard)	245,245

Total Expenses	<u>\$ 652,210</u>
	=====

Contracted Services: Recurring

21 Juvenile facilities / 3 years = 7 Juvenile facilities	
7 Juvenile facilities @ \$5,000	\$ 35,000

Human Resources Services: Recurring

65 Professional positions @ 344 (LBR Standard)	\$ 22,360

Total Issue	<u>\$3,408,127</u>
	=====

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUVENILE JUSTICE, DEPT OF
 PGM: JUV DETENTION PROGRAM
DETENTION CENTERS
PUBLIC PROTECTION
JUVEN FACILITIES/SERVICES
 DEVELOP THE RESOURCES NEEDED TO
 MANAGE A QUALITY JUVENILE JUSTICE
 SYSTEM IN AN EFFECTIVE AND
 EFFICIENT MANNER
 IMPLEMENTATION OF PRISON RAPE
 ELIMINATION ACT (PREA) STANDARDS

80000000
 80400000
 80400100
 12
1207.00.00.00

6100000
 6102730

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15						
NEW POSITIONS						
5711 JUVENILE JUSTICE DETENTION OFFICER I						
N1001 001	6.00	153,462	14,460	91,645	259,567	0.00
N1003 001	37.00	946,349		552,123	1,498,472	0.00
5712 JUVENILE JUSTICE DETENTION OFFICER II						
N1002 001	3.00	79,932	7,230	46,290	133,452	0.00
N1004 001	14.00	373,016		211,093	584,109	0.00
5713 JUVENILE JUSTICE DETENTION OFF SUPV-SES						
N1005 001	5.00	140,170		82,787	222,957	0.00
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						1,835,019
2685 SHARED CO/STATE JUV DET TF						863,538
65.00	1,692,929	21,690	983,938	2,698,557		2,698,557

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: JUV DETENTION PROGRAM				80400000
<u>DETENTION CENTERS</u>				80400100
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
CODE CORRECTIONS				990C000
FIXED CAPITAL OUTLAY				080000
DJJ MAIN/REPAIR-STATE BLDG				080410
GENERAL REVENUE FUND	-STATE	250,000	250,000	1000 1

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

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

Fiscal Year Requested	DMS Bldg.#	Location	Project Description	Amount
2014-2015	N/A	All Detention Centers	This project is for agency compliance with the Americans with Disabilities Act (ADA). It includes procurement of professionally-developed ADA surveys for detention facilities for compliance. It also includes development of a database of information as well as 504 transition plans. Finally, a portion of the funding would go to phase-one corrective actions for a portion of these identified issues.	250,000

Refer to accompanying CIP-5 form.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: JUV DETENTION PROGRAM				80400000
<u>DETENTION CENTERS</u>				80400100
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
DJJ MAIN/REPAIR-STATE BLDG				080410
GENERAL REVENUE FUND	-STATE	1,687,500	1,687,500	1000 1

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

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

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

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

Fiscal Year Requested	DMS Bldg.#	Location	Project Description	Amount
2014-2015	00527	Palm Beach RJDC	This project is to replace the roof which leaks during heavy rain.	450,000
2014-2015	00233	Alachua RJDC	This project is to replace the old built up roof with a new roofing system.	250,000
2014-2015	02329	Hillsborough West	This project is to replace existing ceramic toilets with stainless steel combination units as existing porcelain fixtures are a safety and security issue.	279,000
2014-2015	00527	Palm Beach RJDC	This project is to replace existing ceramic toilets with stainless steel combination units as existing porcelain fixtures are a safety and security issue.	279,000
2014-2015	00455	Southwest RJDC	This project is to replace old worn locks	49,500

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

80000000
 80400000
 80400100
 12
1207.00.00.00
 9900000
 990M000

2014-2015	00631	Broward RJDC	and locking systems. This project is to replace old worn locks with electronic locking system.	100,000
2014-2015	00527	Palm Beach RJDC	This project is to replace worn lexan windows in the mods and master control.	80,000
2014-2015	00455	Southwest RJDC	This project is to install a grinder pump in the lift station to reduce the cost of replacing motors. This would be a cost effective measure and would reduce problems with the plumbing system.	100,000
2014-2015	00526	St. Lucie RJDC	This project is to install a grinder pump in the lift station to reduce costs of replacing motors. This would be a cost effective measure and would reduce problems with the plumbing system.	100,000

Refer to accompanying CIP-5 forms.

TOTAL: JUVEN FACILITIES/SERVICES					<u>1207.00.00.00</u>
BY FUND TYPE					
GENERAL REVENUE FUND	67,905,144	2,104,267			1000
TRUST FUNDS	42,058,150	78,478			2000
TOTAL POSITIONS.....	1,544.00				
TOTAL PROG COMP.....	109,963,294	2,182,745			
TOTAL SALARY RATE.....	51,214,516				
	=====	=====	=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: PROB/COMMUN CORR PRG							80700000
<u>COMMUNITY SUPERVISION</u>							80700700
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.....	30,428,249						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	34,848,100						1000 1
GRANTS AND DONATIONS TF -STATE	43,380						2339 1
SOCIAL SVCS BLK GRT TF -FEDERL	4,850,629						2639 3
TOTAL POSITIONS.....	849.50						
TOTAL APPRO.....	39,742,109						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	295,558						1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	4,640,034						1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	35,866						2261 9
GRANTS AND DONATIONS TF -STATE	7,407						2339 1
SOCIAL SVCS BLK GRT TF -FEDERL	311,856						2639 3
TOTAL APPRO.....	4,995,163						
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	41,556						1000 1
=====							
SPECIAL CATEGORIES							100000
JUVENILE REDIRECTIONS PGM							100005
GENERAL REVENUE FUND -STATE	9,364,831						1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: PROB/COMMUN CORR PRG							80700000
<u>COMMUNITY SUPERVISION</u>							80700700
PUBLIC PROTECTION							12
<u>JUVEN FACILITIES/SERVICES</u>							<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
LEGIS INIT/REDUC JUV CRIME							100279
GENERAL REVENUE FUND -STATE		635,947					1000 1
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		602,545					1000 1
SOCIAL SVCS BLK GRT TF -FEDERL		42,490					2639 3
TOTAL APPRO.....		645,035					
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		34,497,082					1000 1
GRANTS AND DONATIONS TF -STATE		1,552,310					2339 1
SOCIAL SVCS BLK GRT TF -FEDERL		81,995					2639 3
TOTAL APPRO.....		36,131,387					
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		349,843					1000 1
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		236,213					1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		290,546					1000 1
GRANTS AND DONATIONS TF -STATE		11,769					2339 1
TOTAL APPRO.....		302,315					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: PROB/COMMUN CORR PRG							80700000
<u>COMMUNITY SUPERVISION</u>							80700700
PUBLIC PROTECTION							12
<u>JUVEN FACILITIES/SERVICES</u>							<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		659,970					1000 1
GRANTS AND DONATIONS TF -STATE		727					2339 1
TOTAL APPRO.....		660,697					
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2013-14							1001320
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		25,791					1000 1
GRANTS AND DONATIONS TF -STATE		28					2339 1
TOTAL APPRO.....		25,819					
STATE HEALTH INSURANCE ADJUSTMENTS							
FY 2013-14 - EFFECTIVE 3/1/2014							1001330
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		285,104					1000 1
GRANTS AND DONATIONS TF -STATE		314					2339 1
TOTAL APPRO.....		285,418					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		7,588-					1000 1
GRANTS AND DONATIONS TF -STATE		563-					2339 1
TOTAL APPRO.....		8,151-					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: PROB/COMMUN CORR PRG							80700000
<u>COMMUNITY SUPERVISION</u>							80700700
PUBLIC PROTECTION							12
<u>JUVEN FACILITIES/SERVICES</u>							<u>1207.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION							26A1290
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		327,234					1000 1
GRANTS AND DONATIONS TF -STATE		360					2339 1
TOTAL APPRO.....		327,594					
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION							26A1330
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		570,208					1000 1
GRANTS AND DONATIONS TF -STATE		628					2339 1
TOTAL APPRO.....		570,836					
TOTAL: JUVEN FACILITIES/SERVICES							<u>1207.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		88,760,024					1000
TRUST FUNDS		6,940,191					2000
TOTAL POSITIONS.....		849.50					
TOTAL PROG COMP.....		95,700,215					
TOTAL SALARY RATE.....		31,476,180					

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: PROB/COMMUN CORR PRG							80700000
COMM INTERVENTION & SRVCS							80700800
PUBLIC PROTECTION							12
JUVEN FACILITIES/SERVICES							<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		17,039,996					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		19,965,251					1000 1
GRANTS AND DONATIONS TF -STATE		24,853					2339 1
SOCIAL SVCS BLK GRT TF -FEDERL		2,779,034					2639 3
TOTAL POSITIONS.....		505.00					
TOTAL APPRO.....		22,769,138					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		1,133,338					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		2,623,784					1000 1
SOCIAL SVCS BLK GRT TF -FEDERL		182,506					2639 3
TOTAL APPRO.....		2,806,290					
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		27,131					1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		395,031					1000 1
SOCIAL SVCS BLK GRT TF -FEDERL		27,856					2639 3
TOTAL APPRO.....		422,887					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: PROB/COMMUN CORR PRG							80700000
COMM INTERVENTION & SRVCS							80700800
PUBLIC PROTECTION							12
JUVEN FACILITIES/SERVICES							<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		13,761,716					1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		229,358					1000 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		154,863					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		177,567					1000 1
GRANTS AND DONATIONS TF -STATE		7,193					2339 1
TOTAL APPRO.....		184,760					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	505.00						
TOTAL ISSUE.....		41,489,481					
TOTAL SALARY RATE.....		17,039,996					
=====							
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		40,647					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: PROB/COMMUN CORR PRG							80700000
COMM INTERVENTION & SRVCS							80700800
PUBLIC PROTECTION							12
JUVEN FACILITIES/SERVICES							<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2013-14 -							
STATEWIDE - EFFECTIVE 10/1/2013							1001290
SALARY RATE							000000
SALARY RATE.....		638,455					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		598,204					1000 1
GRANTS AND DONATIONS TF -STATE		607					2339 1
TOTAL APPRO.....		598,811					
=====							
TOTAL: SALARY INCREASES FOR FY 2013-14 -							1001290
STATEWIDE - EFFECTIVE 10/1/2013							
TOTAL ISSUE.....		598,811					
TOTAL SALARY RATE.....		638,455					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		354,708					1000 1
GRANTS AND DONATIONS TF -STATE		391					2339 1
TOTAL APPRO.....		355,099					
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2013-14							1001320
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		14,516					1000 1
GRANTS AND DONATIONS TF -STATE		16					2339 1
TOTAL APPRO.....		14,532					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: PROB/COMMUN CORR PRG							80700000
COMM INTERVENTION & SRVCS							80700800
PUBLIC PROTECTION							12
JUVEN FACILITIES/SERVICES							<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
STATE HEALTH INSURANCE ADJUSTMENTS							
FY 2013-14 - EFFECTIVE 3/1/2014							1001330
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		164,319					1000 1
GRANTS AND DONATIONS TF -STATE		181					2339 1
TOTAL APPRO.....		164,500					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		4,638-					1000 1
GRANTS AND DONATIONS TF -STATE		344-					2339 1
TOTAL APPRO.....		4,982-					
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF SALARY INCREASES							
FOR FY 2013-14 - STATEWIDE - THREE							
MONTHS ANNUALIZATION							26A1290
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		199,401					1000 1
GRANTS AND DONATIONS TF -STATE		220					2339 1
TOTAL APPRO.....		199,621					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: PROB/COMMUN CORR PRG				80700000
COMM INTERVENTION & SRVCS				80700800
PUBLIC PROTECTION				12
JUVEN FACILITIES/SERVICES				<u>1207.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FY 2013-14 -				
EIGHT MONTHS ANNUALIZATION				26A1330
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	328,638			1000 1
GRANTS AND DONATIONS TF -STATE	362			2339 1
TOTAL APPRO.....	<u>329,000</u>			
=====				
CAPITAL IMPROVEMENT PLAN				9900000
CODE CORRECTIONS				990C000
FIXED CAPITAL OUTLAY				080000
DJJ MAIN/REPAIR-STATE BLDG				080410
GENERAL REVENUE FUND -STATE	75,000	75,000		1000 1
=====				

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

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

Fiscal Year Requested	DMS Bldg.#	Location	Project Description	Amount
2014-2015	N/A	Probation Sites	This project is for agency compliance with the Americans with Disabilities Act (ADA). It includes procurement of professionally-developed ADA surveys for older facilities for compliance. It also includes development of a database of information as well as 504 transition plans. Finally, a portion of the funding would go to phase-one corrective action for a portion of these identified issues.	75,000

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		10,077,812					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		12,687,198					1000 1
-MATCH		42,038					1000 2

TOTAL GENERAL REVENUE FUND		12,729,236					1000
=====							
GRANTS AND DONATIONS TF -STATE		288,213					2339 1
=====							
TOTAL POSITIONS.....		227.50					
TOTAL APPRO.....		13,017,449					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		161,156					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		72,341					2021 3
JUVENILE JUSTICE TRNG TF -STATE		11,712					2417 1

TOTAL APPRO.....		245,209					
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		2,419,331					1000 1
ADMINISTRATIVE TRUST FUND -STATE		200,000					2021 1
GRANTS AND DONATIONS TF -STATE		149,305					2339 1
JUVENILE JUSTICE TRNG TF -STATE		605,353					2417 1

TOTAL APPRO.....		3,373,989					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		32,841					1000 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND -STATE		414,714					1000 1
=====							
TRANS TO DIV ADM HEARINGS							100565
GENERAL REVENUE FUND -STATE		70,488					1000 1
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		584,408					1000 1
ADMINISTRATIVE TRUST FUND -STATE		445,930					2021 1
GRANTS AND DONATIONS TF -STATE		208,537					2339 1
TOTAL APPRO.....		1,238,875					
=====							
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		349,329					1000 1
JUVENILE JUSTICE TRNG TF -STATE		2,139,189					2417 1
TOTAL APPRO.....		2,488,518					
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		146,230					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: SEC/ASST SEC ADM SVCS							80750000
EXECUTIVE DIR/SUPPORT SVCS							80750100
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
DEFERRED-PAY COM CONTRACTS							105280
GENERAL REVENUE FUND -STATE		59,032					1000 1
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		67,149					1000 1
JUVENILE JUSTICE TRNG TF -STATE		3,973					2417 1
TOTAL APPRO.....		71,122					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		80,586					1000 1
GRANTS AND DONATIONS TF -STATE		1,416					2339 1
TOTAL APPRO.....		82,002					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	227.50						
TOTAL ISSUE.....	21,240,469						
TOTAL SALARY RATE.....	10,077,812						
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		6,001-					1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: SEC/ASST SEC ADM SVCS							80750000
EXECUTIVE DIR/SUPPORT SVCS							80750100
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2013-14 -							
STATEWIDE - EFFECTIVE 10/1/2013							1001290
SALARY RATE							000000
SALARY RATE.....		248,216					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	227,275					1000 1
	-MATCH	752					1000 2

TOTAL GENERAL REVENUE FUND		228,027					1000
=====							
GRANTS AND DONATIONS TF	-STATE	4,745					2339 1
=====							
TOTAL APPRO.....		232,772					
=====							
TOTAL: SALARY INCREASES FOR FY 2013-14 -							1001290
STATEWIDE - EFFECTIVE 10/1/2013							
TOTAL ISSUE.....		232,772					
TOTAL SALARY RATE.....		248,216					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	287,974					1000 1
	-MATCH	953					1000 2

TOTAL GENERAL REVENUE FUND		288,927					1000
=====							
GRANTS AND DONATIONS TF	-STATE	6,530					2339 1
=====							
TOTAL APPRO.....		295,457					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: SEC/ASST SEC ADM SVCS							80750000
EXECUTIVE DIR/SUPPORT SVCS							80750100
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
HEALTH INSURANCE SUBSIDY - RETIREES							1001320
FOR FY 2013-14							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		8,838					1000 1
-MATCH		29					1000 2
TOTAL GENERAL REVENUE FUND		8,867					1000
GRANTS AND DONATIONS TF -STATE		200					2339 1
TOTAL APPRO.....		9,067					
STATE HEALTH INSURANCE ADJUSTMENTS							1001330
FY 2013-14 - EFFECTIVE 3/1/2014							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		77,632					1000 1
-MATCH		257					1000 2
TOTAL GENERAL REVENUE FUND		77,889					1000
GRANTS AND DONATIONS TF -STATE		1,760					2339 1
TOTAL APPRO.....		79,649					
REALLOCATION OF HUMAN RESOURCES							1005900
OUTSOURCING							100000
SPECIAL CATEGORIES							107040
TR/DMS/HR SVCS/STW CONTRCT							
GENERAL REVENUE FUND -STATE		2,105-					1000 1
GRANTS AND DONATIONS TF -STATE		68-					2339 1
TOTAL APPRO.....		2,173-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
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
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				
-STATE	9,715			1000 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue changes the funding source identifier (FSI) for budget assigned to the General Revenue Fund in the Executive Direction/Support Services budget entity. The FSI is being changed to identify budget that is used for match for the U. S. Department of Justice's Title II Formula Grant. Match is required for planning and administration. The department must match the planning and administration dollar for dollar. Staff in the Executive Direction/Support Services budget entity compiles data that is used in the progress reports of the federal grants. There is a companion issue in the Delinquency Prevention and Diversion budget entity. The Other Salary Amount (OAD) transaction was used to record the budget for the Salaries and Benefits appropriation category because this issue changes the funding source identifier and does not impact salary rate. Calculation of the match adjustment required for FY 2014-15 is as follows:

Grant Award Number	Match Required for FY 2014-15
2010-JF-FX-0022	\$298,000
2011-JF-FX-0034	\$210,370
2012-JF-FX-0046	\$106,000
2013-MU-FX-0044	\$107,351
Total Match Required for FY 2014-15	\$594,143
Base Budget Currently Identified as Match	\$762,995
Match Adjustment Required	(\$168,852)

The corresponding issue is included under issue code 160S040.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
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 - ADD						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 2014-15

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND

9,715

 9,715
 =====

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

160S040
 010000

GENERAL REVENUE FUND -MATCH 9,715-

1000 2

=====

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue changes the funding source identifier (FSI) for budget assigned to the General Revenue Fund in the Executive Direction/Support Services budget entity. The FSI is being changed to identify budget that is used for match for the U. S. Department of Justice's Title II Formula Grant. Match is required for planning and administration. The department must match the planning and administration dollar for dollar. Staff in the Executive Direction/Support Services budget entity compiles data that is used in the progress reports of the federal grants. There is a companion issue in the Delinquency Prevention and Diversion budget entity. The Other Salary Amount (OAD) transaction was used to record the budget for the Salaries and Benefits appropriation category because this issue changes the funding source identifier and does not impact salary rate. Calculation of the match adjustment required for FY 2014-15 is as follows:

Grant	Match
Award	Required for
Number	FY 2014-15

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
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

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2010-JF-FX-0022	\$298,000
2011-JF-FX-0034	\$210,370
2012-JF-FX-0046	\$106,000
2013-MU-FX-0044	\$107,351

Total Match Required for FY 2014-15	\$594,143

Base Budget Currently Identified as Match	\$762,995

Match Adjustment Required	(\$168,852)
	=====

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 2014-15						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						9,715-

						9,715-
						=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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>
NONRECURRING EXPENDITURES							2100000
ADDITIONAL STAFFING FOR THE BUREAU OF CONTRACTS EXPENSES							2103003 040000
GENERAL REVENUE FUND -STATE		11,286-					1000 1
=====		=====					
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1290 010000
GENERAL REVENUE FUND -STATE		75,758					1000 1
-MATCH		251					1000 2
-----		-----					
TOTAL GENERAL REVENUE FUND		76,009					1000
=====		=====					
GRANTS AND DONATIONS TF -STATE		1,718					2339 1
=====		=====					
TOTAL APPRO.....		77,727					
=====		=====					
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1330 010000
GENERAL REVENUE FUND -STATE		155,264					1000 1
-MATCH		514					1000 2
-----		-----					
TOTAL GENERAL REVENUE FUND		155,778					1000
=====		=====					
GRANTS AND DONATIONS TF -STATE		3,520					2339 1
=====		=====					
TOTAL APPRO.....		159,298					
=====		=====					

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
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>
STATE FUNDING REDUCTIONS						3300000
REDUCE EXCESS TRUST AUTHORITY						3300400
EXPENSES						040000
ADMINISTRATIVE TRUST FUND -STATE 200,000-						2021 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Juvenile Justice requests the elimination of Administrative Trust Fund budget authority in the amount of \$200,000. The department no longer has a revenue source to support this trust authority.

TOTAL: EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND						1000
TRUST FUNDS						2000

TOTAL POSITIONS.....						227.50
TOTAL PROG COMP.....						21,874,979
TOTAL SALARY RATE.....						10,326,028
=====						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
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.....	2,807,128						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	59.50						
	3,339,341						1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	1,741,021						1000 1
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	48,866						1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	403,377						1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE	11,463						1000 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE	13,315						1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	21,048						1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
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
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -STATE		6,152					1000 1
=====							
NORTHWOOD SRC (NSRC)							210022
GENERAL REVENUE FUND -STATE		356,297					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	59.50						
TOTAL ISSUE.....	5,940,880						
TOTAL SALARY RATE.....	2,807,128						
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
GENERAL REVENUE FUND -STATE		130,452					1000 1
=====							
DATA PROCESSING SERVICES							210000
NORTHWOOD SRC (NSRC)							210022
GENERAL REVENUE FUND -STATE		651					1000 1
=====							
TOTAL: CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							
TOTAL ISSUE.....	131,103						
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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
SALARY INCREASES FOR FY 2013-14 -							
STATEWIDE - EFFECTIVE 10/1/2013							1001290
SALARY RATE							000000
SALARY RATE.....		61,916					
		=====		=====			
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		58,030					1000 1
		=====		=====			
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -STATE		24					1000 1
		=====		=====			
NORTHWOOD SRC (NSRC)							210022
GENERAL REVENUE FUND -STATE		1,194					1000 1
		=====		=====			
TOTAL: SALARY INCREASES FOR FY 2013-14 -							1001290
STATEWIDE - EFFECTIVE 10/1/2013							
TOTAL ISSUE.....		59,248					
TOTAL SALARY RATE.....		61,916					
		=====		=====			
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		58,072					1000 1
		=====		=====			
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -STATE		28					1000 1
		=====		=====			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
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
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
DATA PROCESSING SERVICES							210000
NORTHWOOD SRC (NSRC)							210022
GENERAL REVENUE FUND -STATE		1,362					1000 1
TOTAL: FLORIDA RETIREMENT SYSTEM							1001310
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							
TOTAL ISSUE.....		59,462					
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2013-14							1001320
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		2,422					1000 1
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -STATE		1					1000 1
NORTHWOOD SRC (NSRC)							210022
GENERAL REVENUE FUND -STATE		56					1000 1
TOTAL: HEALTH INSURANCE SUBSIDY - RETIREES							1001320
FOR FY 2013-14							
TOTAL ISSUE.....		2,479					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
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
STATE HEALTH INSURANCE ADJUSTMENTS							
FY 2013-14 - EFFECTIVE 3/1/2014							1001330
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		19,123					1000 1
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -STATE		8					1000 1
NORTHWOOD SRC (NSRC)							210022
GENERAL REVENUE FUND -STATE		424					1000 1
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS							1001330
FY 2013-14 - EFFECTIVE 3/1/2014							
TOTAL ISSUE.....		19,555					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		550-					1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION							26A1290
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		19,343					1000 1
=====		=====		=====		=====	
DATA PROCESSING SERVICES SOUTHWOOD SRC							210000
							210021
GENERAL REVENUE FUND -STATE		8					1000 1
=====		=====		=====		=====	
NORTHWOOD SRC (NSRC)							210022
GENERAL REVENUE FUND -STATE		398					1000 1
=====		=====		=====		=====	
TOTAL: ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION							26A1290
TOTAL ISSUE.....		19,749					
=====		=====		=====		=====	
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION							26A1330
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		38,246					1000 1
=====		=====		=====		=====	
DATA PROCESSING SERVICES SOUTHWOOD SRC							210000
							210021
GENERAL REVENUE FUND -STATE		16					1000 1
=====		=====		=====		=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION							26A1330
DATA PROCESSING SERVICES							210000
NORTHWOOD SRC (NSRC)							210022
GENERAL REVENUE FUND -STATE		848					1000 1
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION							26A1330
TOTAL ISSUE.....		39,110					
TOTAL: INFORMATION TECHNOLOGY BY FUND TYPE							<u>1603.00.00.00</u>
GENERAL REVENUE FUND.....		59.50					
SALARY RATE.....		6,271,036					1000
		2,869,044					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: RESIDENTIAL CORR PRG							80800000
<u>NON-SECURE RESIDENT COMMIT</u>							80800100
PUBLIC PROTECTION							12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>							<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND							1000 1
	-STATE	10,414,402					
		=====		=====		=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
JUVENILE JUSTICE, DEPT OF				80000000
PGM: RESIDENTIAL CORR PRG				80800000
NON-SECURE RESIDENT COMMIT				80800100
PUBLIC PROTECTION				12
JUVEN FACILITIES/SERVICES				<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	3,809,818			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	5,299,155			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	48,155			2261 9
GRANTS AND DONATIONS TF -STATE	70,848			2339 1
SOCIAL SVCS BLK GRT TF -FEDERL	2,916,754			2639 3

TOTAL POSITIONS.....	108.00			
TOTAL APPRO.....	8,334,912			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	103,278			1000 1
GRANTS AND DONATIONS TF -STATE	31,862			2339 1

TOTAL APPRO.....	135,140			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	670,013			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	320,563			2261 9
GRANTS AND DONATIONS TF -STATE	26,656			2339 1
SOCIAL SVCS BLK GRT TF -FEDERL	264,925			2639 3

TOTAL APPRO.....	1,282,157			
=====				
OPERATING CAPITAL OUTLAY				060000
GRANTS AND DONATIONS TF -STATE	21,231			2339 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: RESIDENTIAL CORR PRG							80800000
NON-SECURE RESIDENT COMMIT							80800100
PUBLIC PROTECTION							12
JUVEN FACILITIES/SERVICES							<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
FOOD PRODUCTS							070000
GENERAL REVENUE FUND -STATE		379,936					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		198,861					2261 9
GRANTS AND DONATIONS TF -STATE		88,871					2339 1
TOTAL APPRO.....		667,668					
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND -STATE		44,571					1000 1
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		8,825					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		1,476					2261 9
GRANTS AND DONATIONS TF -STATE		2,172					2339 1
TOTAL APPRO.....		12,473					
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		75,736,028					1000 1
-MATCH		547,032					1000 2
TOTAL GENERAL REVENUE FUND		76,283,060					1000
FEDERAL GRANTS TRUST FUND -RECPNT		45,066					2261 9
GRANTS AND DONATIONS TF -STATE		372,759					2339 1
SOCIAL SVCS BLK GRT TF -FEDERL		2,318,436					2639 3
TOTAL APPRO.....		79,019,321					

	COL A03		COL A04		COL A05		CODES
	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
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		1,105,948					1000 1
GRANTS AND DONATIONS TF -STATE		65,503					2339 1
TOTAL APPRO.....		1,171,451					
G/A-WILDERNESS THER CR SC							104152
GENERAL REVENUE FUND -STATE		2,405,536					1000 1
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		8,752					1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		37,754					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		391					2261 9
GRANTS AND DONATIONS TF -STATE		642					2339 1
TOTAL APPRO.....		38,787					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	108.00						
TOTAL ISSUE.....		93,141,999					
TOTAL SALARY RATE.....		3,809,818					

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: RESIDENTIAL CORR PRG							80800000
NON-SECURE RESIDENT COMMIT							80800100
PUBLIC PROTECTION							12
JUVEN FACILITIES/SERVICES							<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		604,342-					1000 1
=====							
SALARY INCREASES FOR FY 2013-14 -							
STATEWIDE - EFFECTIVE 10/1/2013							1001290
SALARY RATE							000000
SALARY RATE.....		136,896					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		126,166					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		683					2261 9
GRANTS AND DONATIONS TF -STATE		1,002					2339 1
TOTAL APPRO.....		127,851					
=====							
TOTAL: SALARY INCREASES FOR FY 2013-14 -							1001290
STATEWIDE - EFFECTIVE 10/1/2013							
TOTAL ISSUE.....		127,851					
TOTAL SALARY RATE.....		136,896					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		52,036					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		306					2261 9
GRANTS AND DONATIONS TF -STATE		449					2339 1
TOTAL APPRO.....		52,791					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: RESIDENTIAL CORR PRG							80800000
NON-SECURE RESIDENT COMMIT							80800100
PUBLIC PROTECTION							12
JUVEN FACILITIES/SERVICES							<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
HEALTH INSURANCE SUBSIDY - RETIREES							1001320
FOR FY 2013-14							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		2,668					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		16					2261 9
GRANTS AND DONATIONS TF -STATE		23					2339 1
TOTAL APPRO.....		2,707					
STATE HEALTH INSURANCE ADJUSTMENTS							1001330
FY 2013-14 - EFFECTIVE 3/1/2014							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		34,344					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		202					2261 9
GRANTS AND DONATIONS TF -STATE		296					2339 1
TOTAL APPRO.....		34,842					
REALLOCATION OF HUMAN RESOURCES							1005900
OUTSOURCING							100000
SPECIAL CATEGORIES							107040
TR/DMS/HR SVCS/STW CONTRCT							
GENERAL REVENUE FUND -STATE		986-					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		19-					2261 9
GRANTS AND DONATIONS TF -STATE		31-					2339 1
TOTAL APPRO.....		1,036-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: RESIDENTIAL CORR PRG				80800000
NON-SECURE RESIDENT COMMIT				80800100
PUBLIC PROTECTION				12
JUVEN FACILITIES/SERVICES				1207.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER TRUST AUTHORITY BETWEEN				
BUDGET ENTITIES - DEDUCT				160F350
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -RECPNT	48,155-			2261 9
=====				
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -RECPNT	250,000-			2261 9
=====				
FOOD PRODUCTS				070000
FEDERAL GRANTS TRUST FUND -RECPNT	198,861-			2261 9
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -RECPNT	1,476-			2261 9
=====				
TOTAL: TRANSFER TRUST AUTHORITY BETWEEN				160F350
BUDGET ENTITIES - DEDUCT				
TOTAL ISSUE.....	498,492-			
=====				

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the continuation of previously approved budget amendment #B-XX14-0015 (EOG #B7034). This request ensures that the department maximizes the use of National School Lunch, School Breakfast and After-School Snack Program funding where it is earned. The Other Salary Amount (OAD) transaction was used to record the budget for the Salaries and Benefits appropriation category because this issue adjusts the budget and does not impact salary rate.

The corresponding issue is included in the Detention Centers budget entity under issue code 160F340.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
TRANSFER TRUST AUTHORITY BETWEEN							
BUDGET ENTITIES - DEDUCT							160F350

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							48,155-

							48,155-
							=====

IDENTIFICATION OF MATCH REQUIRED							
FOR FEDERAL GRANTS - ADD							160S030
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778

GENERAL REVENUE FUND	-MATCH	3,912					1000 2
		=====	=====	=====	=====		

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue changes the funding source identifier (FSI) for budget assigned to the General Revenue Fund in the Non-Secure Residential Commitment budget entity. The FSI is being changed to identify budget used as match for the U.S. Department of Justice's Juvenile Accountability Block Grant. The department is required to match ten percent of the grant award. The ten percent match is calculated using the following formula by the U.S. Department of Justice: grant award divided by 90%, then multiplied by 10%. Expenditures in the Grants/Aids-Contracted Services appropriation category are used to meet the required match as the contracts are within the program purposes of the Juvenile Accountability Block Grant award. Calculation of the match adjustment required for FY 2014-15 is as follows:

Grant Award	Current Grant Award	Match Required for
-------------	---------------------	--------------------

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
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
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 IDENTIFICATION OF MATCH REQUIRED
 FOR FEDERAL GRANTS - ADD 160S030

Number	Balance	FY 2014-15
2009-JB-FX-0028	\$ 780,456	\$ 86,717
2010-JB-FX-0082	\$1,200,570	\$133,397
2011-JB-FX-0018	\$1,291,131	\$143,459
2012-JB-FX-0021	\$ 951,103	\$105,678
2013-JB-FX-0041	\$ 735,237	\$ 81,693
Total Match Required for FY 2014-15		\$550,944
Base Budget Currently Identified as Match		\$547,032
Match Adjustment Required		\$ 3,912

The corresponding issue is included under issue code 160S040.

IDENTIFICATION OF MATCH REQUIRED
 FOR FEDERAL GRANTS - DEDUCT 160S040
 SPECIAL CATEGORIES 100000
 G/A-CONTRACTED SERVICES 100778
 GENERAL REVENUE FUND -STATE 3,912- 1000 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue changes the funding source identifier (FSI) for budget assigned to the General Revenue Fund in the Non-Secure Residential Commitment budget entity. The FSI is being changed to identify budget used as match for the U.S. Department of Justice's Juvenile Accountability Block Grant. The department is required to match ten percent of the grant award. The ten percent match is calculated using the following formula by the U.S. Department of Justice: grant award divided by 90%, then multiplied by 10%. Expenditures in the Grants/Aids-Contracted Services appropriation category are used to meet the required match as the contracts are within the program purposes of the Juvenile Accountability Block Grant award. Calculation of the match adjustment required for FY 2014-15 is as follows:

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
IDENTIFICATION OF MATCH REQUIRED						
FOR FEDERAL GRANTS - DEDUCT						160S040

Grant Award Number	Current Grant Award Balance	Match Required for FY 2014-15
2009-JB-FX-0028	\$ 780,456	\$ 86,717
2010-JB-FX-0082	\$1,200,570	\$133,397
2011-JB-FX-0018	\$1,291,131	\$143,459
2012-JB-FX-0021	\$ 951,103	\$105,678
2013-JB-FX-0041	\$ 735,237	\$ 81,693
Total Match Required for FY 2014-15		\$550,944
Base Budget Currently Identified as Match		\$547,032
Match Adjustment Required		\$ 3,912

The corresponding issue is included under issue code 160S030.

INTER-AGENCY REORGANIZATIONS		1700000
BEHAVIORAL HEALTH OVERLAY AND		
HEALTH CARE SERVICES FOR NON-		
SECURE RESIDENTIAL PROGRAMS - ADD		1700010
SPECIAL CATEGORIES		100000
G/A-CONTRACTED SERVICES		100778
GENERAL REVENUE FUND -STATE	7,475,061	1000 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Long Range Program Plan Reference:

This request will allow the department to maintain its ability to manage the at-risk youth population by providing optimal service environments that are safe, secure, and rehabilitation-focused on the individual needs of both the youth

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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>
INTER-AGENCY REORGANIZATIONS				1700000
BEHAVIORAL HEALTH OVERLAY AND				
HEALTH CARE SERVICES FOR NON-				
SECURE RESIDENTIAL PROGRAMS - ADD				1700010

and their families and even their communities, as outlined in the Department of Juvenile Justice (DJJ) Long Range Program Plan.

Current Need or Problem:

The Agency for Health Care Administration (AHCA) notified the Department of Juvenile Justice (DJJ) that the Center for Medicare and Medicaid Services (CMS) issued a response to the State of Florida's Medicaid Plan stating that youth in DJJ residential commitment programs are no longer eligible for Medicaid participation during their stay in a program. This change was effective July 5, 2013 for any new admissions to facilities and was effective September 1, 2013 for youth enrolled in Child in Care (CIC) Medicaid in DJJ non-secure residential facilities prior to July 5, 2013. Services not eligible for Medicaid participation include behavioral health overlay services (BHOS), Medicaid billings that are fee-for-service (FFS), and any other mental health or medical costs previously paid by Medicaid and/or reimbursed to the provider by Medicaid. Historically, the claims associated with this program were funded with General Revenue match from AHCA and with federal funds. With the change in federal policy, DJJ will be responsible for funding these services with recurring General Revenue.

Prior to the recent ruling by CMS, youth in DJJ's residential non-secure contracted programs were enrolled in CIC. This Medicaid coverage included three service categories:

(1) Behavioral Health Overlay Services - BHOS paid \$35/day/per youth for every day that services were provided. In most cases, services were provided seven days a week as prescribed in the youth's mental health treatment plan. Covered services included: 24-hour access to acute care and behavioral health emergency management services and on-site clinical and supportive services such as evidence-based delinquency interventions; behavioral health crisis management; individual, group, and family therapy; clinical social rehabilitation and counseling; individualized behavioral programming; clinical expertise in reunification activities with family; supportive counseling; identification of behavioral and substance abuse support services needed for successful transition into the community; and clinical and support services that promote increased capacity for independent living.

(2) Billable Services - Allowable services that could be billed depending on a fee-for-service basis included: on-site mental health therapy, substance abuse treatment and social services; behavioral and mental health support services to avoid a more intensive level of care; assessment services; treatment plan development and modification; monitoring behavioral health treatment planning and implementation; monitoring behavioral health outcomes against treatment objectives; data and reporting on outcomes related to the recipient's academic performance and assessment of behavioral and cognitive functioning; and reviewing behavioral health medication administration and monitoring.

(3) Medicaid Medical and Mental Health Services - These services included medications; routine and non-routine health care, such as doctors' visits, laboratory testing, dental, orthodontic, optical, auditory, specialized care; and emergency room and inpatient services.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF						80000000
PGM: RESIDENTIAL CORR PRG						80800000
NON-SECURE RESIDENT COMMIT						80800100
PUBLIC PROTECTION						12
JUVEN FACILITIES/SERVICES						<u>1207.00.00.00</u>
INTER-AGENCY REORGANIZATIONS						1700000
BEHAVIORAL HEALTH OVERLAY AND						
HEALTH CARE SERVICES FOR NON-						
SECURE RESIDENTIAL PROGRAMS - ADD						1700010

For FY 2014-15, DJJ has determined that \$18,236,303 will be required to provide for the mental health and substance abuse treatment services and health needs of youth in its care. Cost projections are as follows: \$13,413,750 to provide mental health and substance abuse services for 3,327 youth of which 1,050 slots will be available to serve these youth (\$35 per day X 365 day X 1,050 slots) and \$4,822,553 for health costs for 3,327 youth (\$1,449.52 per youth per year based on AHCA's average for FY 2011-12 X 3,327 youth). These funds will be assigned to appropriation category G/A-Contracted Services (100778) for payment of these services.

Proposed Solution:

The Department of Juvenile Justice requests the transfer of recurring general revenue in the amount of \$7,475,061 from AHCA to support the continuation of these services for youth in the department's care and custody. This amount represents the state match funding previously expended by AHCA for this purpose. The calculation of this issue is based on the adjusted federal financial participation (FFP) of 59.01% for FY 2014-15 and will also be reflected in AHCA budget as a deduct issue, issue code 1700080.

DJJ will also request new funding totaling \$10,761,242 to replace funds that had been previously paid by the federal government under the Medicaid, Children in Care program. This companion issue will be included in the Non-Secure Residential Commitment budget entity under issue code 5100020.

ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF EXPENDITURES BETWEEN						
BUDGET ENTITIES - DEDUCT						2000120
SALARIES AND BENEFITS						010000
FEDERAL GRANTS TRUST FUND -RECPNT	1,858-					2261 9
=====						
EXPENSES						040000
FEDERAL GRANTS TRUST FUND -RECPNT	70,563-					2261 9
=====						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF EXPENDITURES BETWEEN				
BUDGET ENTITIES - DEDUCT				2000120
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
FEDERAL GRANTS TRUST FUND -RECPNT		45,066-		2261 9
=====		=====		
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -RECPNT		372-		2261 9
=====		=====		
TOTAL: REALIGNMENT OF EXPENDITURES BETWEEN				2000120
BUDGET ENTITIES - DEDUCT				
TOTAL ISSUE.....		117,859-		
=====		=====		

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Long Range Program Plan Reference:

As outlined in the Department of Juvenile Justice's Long Range Program Plan, this request will improve the department's ability to conduct effective resource realignment by providing the right service, at the right place, in the right way, at the right time.

Current Need or Problem:

The closure of the Department of Juvenile Justice's (DJJ) state-operated residential facilities has generated unfunded trust fund budget in the Residential Corrections Program. The funding sources of the budget authority were the National School Lunch, School Breakfast, and After-School Snack Programs. Given that the funding from the National School Lunch, School Breakfast and After-School Snack Programs is now earned in the Juvenile Detention Program only, the department has determined that the Federal Grants Trust Fund budget authority should be realigned where the funding sources are earned.

Proposed Solution:

This issue requests the realignment of Federal Grants Trust Fund budget between the Detention Centers, Non-Secure Residential Commitment and Secure Residential Commitment budget entities in order for the department to maximize the use of federal funding. The Other Salary Amount (OAD) transaction was used to record the budget for the Salaries and Benefits appropriation category because this issue adjusts the budget and does not impact salary rate. The corresponding issue is included in the Detention Centers budget entity under issue code 2000110.

Fiscal Impact:

The realignment between the budget entities nets to zero.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF EXPENDITURES BETWEEN				
BUDGET ENTITIES - DEDUCT				2000120

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							1,858-

							1,858-
							=====

REALIGNMENT OF RESIDENTIAL							
COMMITMENT BUDGET USED TO PRIVATIZE							
STATE-OPERATED RESIDENTIAL							
COMMITMENT FACILITIES - ADD							2000250
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		6,824,406					1000 1
SOCIAL SVCS BLK GRT TF -FEDERL		3,181,679					2639 3

TOTAL APPRO..... 10,006,085
 =====

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Long Range Program Plan Reference:

As outlined in the Department of Juvenile Justice's Long Range Program Plan, this request will allow the department to ensure appropriate youth placement, residential beds are utilized appropriately and effectively and existing resources are realigned to provide appropriate services at every level within the system.

Current Need or Problem:

During FY 2012-13, the department privatized the remaining four (4) non-secure and one (1) secure residential

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF RESIDENTIAL				
COMMITMENT BUDGET USED TO PRIVATIZE				
STATE-OPERATED RESIDENTIAL				
COMMITMENT FACILITIES - ADD				2000250

state-operated facilities that were formerly staffed by state employees. The non-secure facilities privatized were Pensacola Boys Base Halfway House, Duval Halfway House, Charles Britt Halfway House and Leslie Peters Halfway House. The department's procurement efforts resulted in the award of contracts for the privatization of these facilities on or about July 1, 2013.

The closure of the state-operated facilities requires that positions be deleted and budget be transferred from several operational appropriation categories in the Non-Secure Residential Commitment budget entity to G/A-Contracted Services in the Non-Secure Residential Commitment budget entity to pay private providers to operate these facilities.

Proposed Solution:

The Department of Juvenile Justice requests the 108.0 FTEs and related salary rate totaling 3,946,714 associated with the operation of state-operated facilities be deleted. Additionally, the department requests that the recurring general revenue budget totaling \$6,824,406 and recurring trust fund budget totaling \$3,181,679 in various operating categories associated with the operation of non-secure residential commitment state-operated facilities be transferred to the G/A-Contracted Services appropriation category.

The companion issue 2000260 is in the Non-Secure Residential Commitment budget entity.

Appropriation Category	General Revenue	Social Services Block Grant Trust Fund	Total
Grants and Aid-Contracted Services (100778)	\$6,824,406	\$3,181,679	\$10,006,085

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: RESIDENTIAL CORR PRG							80800000
NON-SECURE RESIDENT COMMIT							80800100
PUBLIC PROTECTION							12
JUVEN FACILITIES/SERVICES							<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGNMENT OF RESIDENTIAL							
COMMITMENT BUDGET USED TO PRIVATIZE							
STATE-OPERATED RESIDENTIAL							
COMMITMENT FACILITIES - DEDUCT							2000260
SALARY RATE							000000
SALARY RATE.....		3,946,714-					
		=====		=====			
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		5,625,112-					1000 1
SOCIAL SVCS BLK GRT TF -FEDERL		2,916,754-					2639 3
		-----		-----			
TOTAL POSITIONS.....		108.00-					
TOTAL APPRO.....		8,541,866-					
		=====		=====			
EXPENSES							040000
GENERAL REVENUE FUND -STATE		670,013-					1000 1
SOCIAL SVCS BLK GRT TF -FEDERL		264,925-					2639 3
		-----		-----			
TOTAL APPRO.....		934,938-					
		=====		=====			
FOOD PRODUCTS							070000
GENERAL REVENUE FUND -STATE		379,936-					1000 1
		=====		=====			
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		103,825-					1000 1
		=====		=====			
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		8,752-					1000 1
		=====		=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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 REALIGNMENT				2000000
REALIGNMENT OF RESIDENTIAL				
COMMITMENT BUDGET USED TO PRIVATIZE				
STATE-OPERATED RESIDENTIAL				
COMMITMENT FACILITIES - DEDUCT				2000260
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		36,768-		1000 1
TOTAL: REALIGNMENT OF RESIDENTIAL				2000260
COMMITMENT BUDGET USED TO PRIVATIZE				
STATE-OPERATED RESIDENTIAL				
COMMITMENT FACILITIES - DEDUCT				
TOTAL POSITIONS.....	108.00-			
TOTAL ISSUE.....		10,006,085-		
TOTAL SALARY RATE.....		3,946,714-		

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Long Range Program Plan Reference:

As outlined in the Department of Juvenile Justice's Long Range Program Plan, this request will allow the department to ensure appropriate youth placement, residential beds are utilized appropriately and effectively and existing resources are realigned to provide appropriate services at every level within the system.

Current Need or Problem:

During FY 2012-13, the department privatized the remaining four (4) non-secure and one (1) secure residential state-operated facilities that were formerly staffed by state employees. The non-secure facilities privatized were Pensacola Boys Base Halfway House, Duval Halfway House, Charles Britt Halfway House and Leslie Peters Halfway House. The department's procurement efforts resulted in the award of contracts for the privatization of these facilities on or about July 1, 2013.

The closure of the state-operated facilities requires that positions be deleted and budget be transferred from several operational appropriation categories in the Non-Secure Residential Commitment budget entity to G/A-Contracted Services in the Non-Secure Residential Commitment budget entity to pay private providers to operate these facilities.

Proposed Solution:

The Department of Juvenile Justice requests the 108.0 FTEs and related salary rate totaling 3,946,714 associated with the operation of state-operated facilities be deleted. Additionally, the department requests that the recurring general revenue budget totaling \$6,824,406 and recurring trust fund budget totaling \$3,181,679 in various operating categories associated with the operation of non-secure residential commitment state-operated facilities be transferred to the

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						80000000
						80800000
						80800100
						12
						<u>1207.00.00.00</u>
						2000000
						2000260

JUVENILE JUSTICE, DEPT OF
 PGM: RESIDENTIAL CORR PRG
NON-SECURE RESIDENT COMMIT
 PUBLIC PROTECTION
JUVEN FACILITIES/SERVICES

ESTIMATED EXPENDITURES REALIGNMENT
 REALIGNMENT OF RESIDENTIAL
 COMMITMENT BUDGET USED TO PRIVATIZE
 STATE-OPERATED RESIDENTIAL
 COMMITMENT FACILITIES - DEDUCT

G/A-Contracted Services appropriation category.

The Other Salary Amount (OAD) transaction was used to realign the Salaries and Benefits appropriation category in the budget entity and does not impact salary rate. The companion issue 2000250 is in the Non-Secure Residential Commitment budget entity.

Appropriation Category	General Revenue	Social Services	Total
		Block Grant Trust Fund	
Salaries and Benefits (010000)	\$(5,625,112)	\$(2,916,754)	\$(8,541,866)
Expenses (040000)	(670,013)	(264,925)	(934,938)
Food Products (070000)	(379,936)	-	(379,936)
Contracted Services (100777)	(103,825)	-	(103,825)
Lease/Purchase/Equipment (105281)	(8,752)	-	(8,752)
TR/DMS/HR Svcs/STW Contract (107040)	(36,768)	-	(36,768)
Total Transfer to G/A-Contracted Services (100778)	\$(6,824,406)	\$(3,181,679)	\$(10,006,085)

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
P101 PROPOSED CLASS CODE						
C1001 001	108.00-	3,946,714-	1,784,528-	5,731,242-	0.00	5,731,242-

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF						80000000
PGM: RESIDENTIAL CORR PRG						80800000
NON-SECURE RESIDENT COMMIT						80800100
PUBLIC PROTECTION						12
JUVEN FACILITIES/SERVICES						1207.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF RESIDENTIAL						
COMMITMENT BUDGET USED TO PRIVATIZE						
STATE-OPERATED RESIDENTIAL						
COMMITMENT FACILITIES - DEDUCT						2000260

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
108.00-	3,946,714-		1,784,528-	5,731,242-		5,731,242-
=====						
OTHER SALARY AMOUNT						
2639 SOCIAL SVCS BLK GRT TF						
1000 GENERAL REVENUE FUND						
						2,916,754-
						106,130

						8,541,866-
						=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
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>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF SALARY INCREASES				
FOR FY 2013-14 - STATEWIDE - THREE				
MONTHS ANNUALIZATION				26A1290
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	42,055			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	247			2261 9
GRANTS AND DONATIONS TF -STATE	363			2339 1
TOTAL APPRO.....	42,665			
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FY 2013-14 -				
EIGHT MONTHS ANNUALIZATION				26A1330
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	68,688			1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	404			2261 9
GRANTS AND DONATIONS TF -STATE	592			2339 1
TOTAL APPRO.....	69,684			
STATE FUNDING REDUCTIONS				3300000
REDUCE EXCESS TRUST AUTHORITY				3300400
SALARIES AND BENEFITS				010000
GRANTS AND DONATIONS TF -STATE	73,573-			2339 1
OTHER PERSONAL SERVICES				030000
GRANTS AND DONATIONS TF -STATE	31,862-			2339 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
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>
STATE FUNDING REDUCTIONS							3300000
REDUCE EXCESS TRUST AUTHORITY							3300400
EXPENSES							040000
GRANTS AND DONATIONS TF -STATE		26,656-					2339 1
OPERATING CAPITAL OUTLAY							060000
GRANTS AND DONATIONS TF -STATE		21,231-					2339 1
FOOD PRODUCTS							070000
GRANTS AND DONATIONS TF -STATE		88,871-					2339 1
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GRANTS AND DONATIONS TF -STATE		2,172-					2339 1
G/A-CONTRACTED SERVICES							100778
GRANTS AND DONATIONS TF -STATE		372,759-					2339 1
RISK MANAGEMENT INSURANCE							103241
GRANTS AND DONATIONS TF -STATE		65,503-					2339 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GRANTS AND DONATIONS TF -STATE		611-					2339 1
TOTAL: REDUCE EXCESS TRUST AUTHORITY							3300400
TOTAL ISSUE.....		683,238-					

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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>
STATE FUNDING REDUCTIONS						3300000
REDUCE EXCESS TRUST AUTHORITY						3300400

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Juvenile Justice requests the elimination of Grants and Donations Trust Fund budget authority in the amount of \$683,238. Since the closure of the four (4) remaining state-operated residential commitment facilities during FY 2012-13, the department no longer has a revenue source to support this trust authority. The Other Salary Amount (OAD) transaction was used to realign the Salaries and Benefits appropriation category in the budget entity and does not impact salary rate.

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 2014-15

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2339 GRANTS AND DONATIONS TF

73,573-

 73,573-

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		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2014-15	FY 2014-15	FY 2014-15	
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>
DEVELOP AN EFFECTIVE CONTINUUM OF					
DETENTION AND COMMITMENT SERVICES					
THAT RESULTS IN A REDUCTION IN THE					
RATE OF JUVENILE CRIME					5100000
REPLACEMENT FUNDING FOR BEHAVIORAL					
HEALTH OVERLAY AND HEALTH CARE					
SERVICES FOR NON-SECURE RESIDENTIAL					
PROGRAMS					5100020
SPECIAL CATEGORIES					100000
G/A-CONTRACTED SERVICES					100778
GENERAL REVENUE FUND	-STATE	10,761,242			1000 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Long Range Program Plan Reference:

This request will allow the department to maintain its ability to manage the at-risk youth population by providing optimal service environments that are safe, secure, and rehabilitation-focused on the individual needs of both the youth and their families and even their communities, as outlined in the Department of Juvenile Justice (DJJ) Long Range Program Plan.

Current Need or Problem:

The Agency for Health Care Administration (AHCA) notified the Department of Juvenile Justice (DJJ) that the Center for Medicare and Medicaid Services (CMS) issued a response to the State of Florida's Medicaid Plan stating that youth in DJJ residential commitment programs are no longer eligible for Medicaid participation during their stay in a program. This change was effective July 5, 2013 for any new admissions to facilities and was effective September 1, 2013 for youth enrolled in Child in Care (CIC) Medicaid in DJJ non-secure residential facilities prior to July 5, 2013. Services not eligible for Medicaid participation include behavioral health overlay services (BHOS), Medicaid billings that are fee-for-service (FFS), and any other mental health or medical costs previously paid by Medicaid and/or reimbursed to the provider by Medicaid. Historically, the claims associated with this program were funded with General Revenue match from AHCA and with federal funds. With the change in federal policy, DJJ will be responsible for funding these services with recurring General Revenue.

Prior to the recent ruling by CMS, youth in DJJ's residential non-secure contracted programs were enrolled in CIC. This Medicaid coverage included three service categories:

- (1) Behavioral Health Overly Services - BHOS paid \$35/day/per youth for every day that services were provided. In most cases, services were provided seven days a week as prescribed in the youth's mental health treatment plan. Covered services included: 24-hour access to acute care and behavioral health emergency management services and on-site clinical and supportive services such as evidence-based delinquency interventions; behavioral health crisis management; individual, group, and family therapy; clinical social rehabilitation and counseling; individualized behavioral

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						80000000
						80800000
						80800100
						12
						<u>1207.00.00.00</u>
						5100000
						5100020

JUVENILE JUSTICE, DEPT OF
 PGM: RESIDENTIAL CORR PRG
NON-SECURE RESIDENT COMMIT
 PUBLIC PROTECTION
JUVEN FACILITIES/SERVICES

DEVELOP AN EFFECTIVE CONTINUUM OF
 DETENTION AND COMMITMENT SERVICES
 THAT RESULTS IN A REDUCTION IN THE
 RATE OF JUVENILE CRIME
 REPLACEMENT FUNDING FOR BEHAVIORAL
 HEALTH OVERLAY AND HEALTH CARE
 SERVICES FOR NON-SECURE RESIDENTIAL
 PROGRAMS

programming; clinical expertise in reunification activities with family; supportive counseling; identification of behavioral and substance abuse support services needed for successful transition into the community; and clinical and support services that promote increased capacity for independent living.

(2) Billable Services - Allowable services that could be billed depending on a fee-for-service basis included: on-site mental health therapy, substance abuse treatment and social services; behavioral and mental health support services to avoid a more intensive level of care; assessment services; treatment plan development and modification; monitoring behavioral health treatment planning and implementation; monitoring behavioral health outcomes against treatment objectives; data and reporting on outcomes related to the recipient's academic performance and assessment of behavioral and cognitive functioning; and reviewing behavioral health medication administration and monitoring.

(3) Medicaid Medical and Mental Health Services - These services included medications; routine and non-routine health care, such as doctors' visits, laboratory testing, dental, orthodontic, optical, auditory, specialized care; and emergency room and inpatient services.

For FY 2014-15, DJJ has determined that \$18,236,303 will be required to provide for the mental health and substance abuse treatment services and health needs of youth in its care. Cost projections are as follows: \$13,413,750 to provide mental health and substance abuse services for 3,327 youth of which 1,050 slots will be available to serve these youth (\$35 per day X 365 day X 1,050 slots) and \$4,822,553 for health costs for 3,327 youth (\$1,449.52 per youth per year based on AHCA's average for FY 2011-12 X 3,327 youth). These funds will be assigned to appropriation category G/A-Contracted Services (100778) for payment of these services.

Proposed Solution:

The Department of Juvenile Justice requests general revenue in the amount of \$10,761,242 to support the continuation of these services for youth in the department's care and custody. This amount represents the funding that replaces the federal funds that had been anticipated to support the continuation of these services for youth in the care and custody of DJJ. The calculation of this issue is based on the adjusted federal financial participation (FFP) of 59.01% for FY 2014-15. The balance of the needed funds is included in companion issues that are in DJJ's (1700010) and AHCA's (1700080) FY 2014-15 Legislative Budget Requests.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF						80000000
PGM: RESIDENTIAL CORR PRG						80800000
<u>NON-SECURE RESIDENT COMMIT</u>						80800100
<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
IMPLEMENTATION OF PRISON RAPE						
ELIMINATION ACT (PREA) STANDARDS						6102730
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND						
-STATE	95,000					1000 1

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Long Range Program Plan Reference:

As outlined in the Department of Juvenile Justice's Long Range Program Plan, this request will improve the department's ability to manage the at-risk population by providing the optimal service environments that are safe, secure, and rehabilitation-focused on the individual needs of both the youth and their families and even their communities.

Associated Activity Reference:

This request is associated with the Care and Custody (ACT0790) activity.

Current Need or Problem:

In May 2012, the Attorney General of the United States signed into Federal Rule, Title 28 of the Code of Federal Regulations (CFR) Part 115, National Standards to Prevent, Detect, and Respond to Prison Rape, pursuant to the Prison Rape Elimination Act of 2003 (PREA). Standard 115.401 requires the Department of Juvenile Justice (DJJ) to ensure that each juvenile facility it operates, or is operated by a private organization on behalf of the department, is audited at least once during each three-year period starting August 20, 2013, and during each three-year period thereafter, to ensure compliance. The audits must be performed by an independent entity trained and certified by the Department of Justice. The department has until October 1, 2017 to fully comply with the PREA standards. According to Title 42 of the United States Code (USC) 15607(c)(2), failure to meet these federal standards will result in a five percent (5%) reduction of federal funding provided to the agency. Based on the federal funding received over the last three (3) fiscal years, the DJJ's grant funding would be reduced in the range of \$115,000 to \$250,000.

Proposed Solution:

This issue requests funding in the amount of \$95,000 to implement the PREA audit requirements pursuant to the standards established by the U.S. Department of Justice. The DJJ's Residential Corrections Program is interpreting the audit requirement to be applicable to programs and not facilities as the department has several contracts that have multiple programs in a facility. Companion issues are included in the Detention Centers and Secure Residential Commitment budget entities.

Fiscal Impact:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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>

DEVELOP THE RESOURCES NEEDED TO MANAGE A QUALITY JUVENILE JUSTICE SYSTEM IN AN EFFECTIVE AND EFFICIENT MANNER						6100000
IMPLEMENTATION OF PRISON RAPE ELIMINATION ACT (PREA) STANDARDS						6102730

Funding is requested to contract for nineteen (19) annual audits in the Non-Secure Residential Commitment budget entity.
 The request is as follows:

FY 2014-15
 Request

Contracted Services: Recurring
 57 Programs / 3 years = 19 Programs
 19 Programs @ \$5,000

\$95,000
 =====

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

GENERAL REVENUE FUND	-STATE	150,000	150,000			1000 1
=====						

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

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

Fiscal Year Requested	DMS Bldg.#	Location	Project Description	Amount
2014-2015	N/A	All Residential Sites	This project is for agency compliance with the Americans with Disabilities Act (ADA). It includes procurement of professionally-developed ADA surveys for	150,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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>
CAPITAL IMPROVEMENT PLAN				9900000
CODE CORRECTIONS				990C000

older secure residential facilities for compliance. It also includes development of a database of information as well as 504 transition plans. Finally, a portion of the funding would go to phase-one corrective action for a portion of these identified issues.

Refer to accompanying CIP-5 form.

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

GENERAL REVENUE FUND -STATE 905,600 905,600 1000 1

=====

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

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

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

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

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						80000000
						80800000
						80800100
						12
						<u>1207.00.00.00</u>
						9900000
						990M000

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

80000000
 80800000
 80800100
 12
1207.00.00.00
 9900000
 990M000

The following maintenance projects are requested under group "BS" or Structural. The requests noted under this group are issues that will ensure the functionality and safety of the facility and also include the request for the annual repair and maintenance allocation for all non-secure residential facilities statewide.

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

Fiscal Year Requested	DMS Bldg.#	Location	Project Description	Amount
2014-2015	00480	Spring Lake YA	This project is to replace old and worn HVAC units which are at the end of their useful life-cycles.	25,000
2014-2015	04126	Youth Environmental Service	This project is to install a new 125 kilowatt generator with transfer switch for emergency power to the facility.	120,000
2014-2015	04149	Okaloosa Youth Academy	This project is to extend the run time of the emergency power generator during storms by adding a larger fuel tank.	25,000
2014-2015	05086	Avon Park YA	This project is to upgrade lighting on the west side of the complex.	25,000
2014-2015	02324	Les Peters Halfway House	This project is to replace and extend the east fence area which is dilapidated.	12,000
2014-2015	00511	Pasco Girls	This project is to upgrade the drain field with additional dirt for sanitary and code-compliance purposes.	13,600
2014-2015	N/A	All Residential Sites	This project is to evaluate all of the department's buildings for suicide risk. At the completion of this assessment, repairs and/or modifications are going to be needed to replace existing items (anchor points, etc.) and/or build out specific areas within the facility that will be specially equipped for youth who exhibit the potential of suicide.	50,000
2014-2015	00634	Pompano SATC	This project is to replace the	70,000

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

80000000
 80800000
 80800100
 12
1207.00.00.00
 9900000
 990M000

2014-2015	N/A	All Residential Sites	main sewer line to eliminate continued backflow issues into the facility. This project is for the continued upkeep and maintenance of all non-secure residential facilities statewide. Costs computed using industry-standard data from both the Building Owner's and Manager's Association (BOMA), the International Facility Management Association (IFMA) and historical data from agency expenditures for repair/maintenance issues over the past five (5) years. Costs have also been revised downward to reflect over-lapping projects in this current request. Work covers building items which breakdown or fail during the current year and need to be repaired to maintain operations.	500,000
2014-2015	00473	Price Halfway House	This project is to improve the internal/external security system to include integration of monitors and voice/audio electronic controls for the main gate and vehicle service gate.	65,000

Refer to accompanying CIP-5 forms.

TOTAL: JUVEN FACILITIES/SERVICES					<u>1207.00.00.00</u>
BY FUND TYPE					
GENERAL REVENUE FUND	105,454,360	1,055,600			1000
TRUST FUNDS	5,500,115				2000
TOTAL PROG COMP.....	<u>110,954,475</u>	<u>1,055,600</u>			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: RESIDENTIAL CORR PRG				80800000
NON-SECURE RESIDENT COMMIT				80800100
TOTAL: NON-SECURE RESIDENT COMMIT				80800100
BY FUND TYPE				
GENERAL REVENUE FUND	115,868,762	1,055,600		1000
TRUST FUNDS	5,500,115			2000
TOTAL BUREAU.....	121,368,877	1,055,600		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
JUVENILE JUSTICE, DEPT OF				80000000
PGM: RESIDENTIAL CORR PRG				80800000
<u>SECURE RESIDENTIAL COMMIT</u>				80800200
PUBLIC PROTECTION				12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>				<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	1,505,625			1000 1
SOCIAL SVCS BLK GRT TF -FEDERL	3,897,856			2639 3
TOTAL APPRO.....	5,403,481			
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE				<u>1201.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	1,505,625			1000
TRUST FUNDS	3,897,856			2000
TOTAL PROG COMP.....	5,403,481			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	12,538,990						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	12,818,315						1000 1
FEDERAL GRANTS TRUST FUND -RECPNT	111,642						2261 9
GRANTS AND DONATIONS TF -STATE	453,558						2339 1
SOCIAL SVCS BLK GRT TF -FEDERL	2,267,459						2639 3

TOTAL POSITIONS.....	230.00						
TOTAL APPRO.....	15,650,974						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	162,373						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	10,263						2261 3
GRANTS AND DONATIONS TF -STATE	13,840						2339 1

TOTAL APPRO.....	186,476						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	2,090,871						1000 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	159,831						2261 3
-RECPNT	6,279						2261 9

TOTAL FEDERAL GRANTS TRUST FUND	166,110						2261
=====							
GRANTS AND DONATIONS TF -STATE	11,893						2339 1
=====							
TOTAL APPRO.....	2,268,874						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OPERATING CAPITAL OUTLAY							060000
FEDERAL GRANTS TRUST FUND -FEDERL		90,012					2261 3
GRANTS AND DONATIONS TF -STATE		33,861					2339 1
TOTAL APPRO.....		123,873					
FOOD PRODUCTS							070000
GENERAL REVENUE FUND -STATE		159,687					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		160,400					2261 9
GRANTS AND DONATIONS TF -STATE		194,644					2339 1
TOTAL APPRO.....		514,731					
SPECIAL CATEGORIES							100000
G/A-CONT SVCS/OKEECHOBEE							100009
GENERAL REVENUE FUND -STATE		6,385,963					1000 1
GRANTS AND DONATIONS TF -STATE		32,088					2339 1
SOCIAL SVCS BLK GRT TF -FEDERL		2,546,273					2639 3
TOTAL APPRO.....		8,964,324					
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		859,906					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		37,179					2261 3
-RECPNT		2,512					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		39,691					2261
GRANTS AND DONATIONS TF -STATE		4,757					2339 1
TOTAL APPRO.....		904,354					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		10,479,049					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		4,003					2261 9
GRANTS AND DONATIONS TF -STATE		274,785					2339 1
SOCIAL SVCS BLK GRT TF -FEDERL		27,015,642					2639 3
TOTAL APPRO.....		37,773,479					
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		1,953,252					1000 1
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		44,966					1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		68,482					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		118					2261 3
-RECPNT		3,312					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		3,430					2261
GRANTS AND DONATIONS TF -STATE		12,277					2339 1
TOTAL APPRO.....		84,189					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	230.00						
TOTAL ISSUE.....	68,469,492						
TOTAL SALARY RATE.....	12,538,990						

	COL A03		COL A04		COL A05		CODES
	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>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		276,669-					1000 1
=====							
SALARY INCREASES FOR FY 2013-14 -							
STATEWIDE - EFFECTIVE 10/1/2013							1001290
SALARY RATE							000000
SALARY RATE.....		268,819					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		243,277					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		1,650					2261 9
GRANTS AND DONATIONS TF -STATE		6,739					2339 1
TOTAL APPRO.....		251,666					
=====							
TOTAL: SALARY INCREASES FOR FY 2013-14 -							1001290
STATEWIDE - EFFECTIVE 10/1/2013							
TOTAL ISSUE.....		251,666					
TOTAL SALARY RATE.....		268,819					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		238,887					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		1,760					2261 9
GRANTS AND DONATIONS TF -STATE		7,187					2339 1
TOTAL APPRO.....		247,834					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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>
ESTIMATED EXPENDITURES							1000000
HEALTH INSURANCE SUBSIDY - RETIREES							1001320
FOR FY 2013-14							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		8,023					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		59					2261 9
GRANTS AND DONATIONS TF -STATE		241					2339 1
TOTAL APPRO.....		8,323					
STATE HEALTH INSURANCE ADJUSTMENTS							1001330
FY 2013-14 - EFFECTIVE 3/1/2014							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		79,772					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		588					2261 9
GRANTS AND DONATIONS TF -STATE		2,400					2339 1
TOTAL APPRO.....		82,760					
REALLOCATION OF HUMAN RESOURCES							1005900
OUTSOURCING							100000
SPECIAL CATEGORIES							107040
TR/DMS/HR SVCS/STW CONTRCT							
GENERAL REVENUE FUND -STATE		1,789-					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		6-					2261 3
-RECPNT		158-					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		164-					2261
GRANTS AND DONATIONS TF -STATE		587-					2339 1
TOTAL APPRO.....		2,540-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER TRUST AUTHORITY BETWEEN				
BUDGET ENTITIES - DEDUCT				160F350
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -RECPNT		111,642-		2261 9
=====		=====		
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL		85,000-		2261 3
=====		=====		
FOOD PRODUCTS				070000
FEDERAL GRANTS TRUST FUND -RECPNT		51,139-		2261 9
=====		=====		
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL		16,310-		2261 3
-RECPNT		2,512-		2261 9
-----		-----		
TOTAL FEDERAL GRANTS TRUST FUND		18,822-		2261
=====		=====		
TOTAL APPRO.....		18,822-		
=====		=====		
TOTAL: TRANSFER TRUST AUTHORITY BETWEEN				160F350
BUDGET ENTITIES - DEDUCT				
TOTAL ISSUE.....		266,603-		
=====		=====		

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests the continuation of previously approved budget amendment #B-XX14-0015 (EOG #B7034). This request ensures that the department maximizes the use of National School Lunch, School Breakfast and After-School Snack Program funding where it is earned. The Other Salary Amount (OAD) transaction was used to record the budget for the Salaries and Benefits appropriation category because this issue adjusts the budget and does not impact salary rate.

The corresponding issue is included in the Detention Centers budget entity under issue code 160F340.

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 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
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>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
TRANSFER TRUST AUTHORITY BETWEEN						
BUDGET ENTITIES - DEDUCT						160F350

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						111,642-

						111,642-
						=====

ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF EXPENDITURES BETWEEN						
BUDGET ENTITIES - DEDUCT						2000120
SALARIES AND BENEFITS						010000
FEDERAL GRANTS TRUST FUND -RECPNT	5,830-					2261 9
	=====					
EXPENSES						040000
FEDERAL GRANTS TRUST FUND -RECPNT	6,279-					2261 9
	=====					
FOOD PRODUCTS						070000
FEDERAL GRANTS TRUST FUND -RECPNT	109,261-					2261 9
	=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF EXPENDITURES BETWEEN				
BUDGET ENTITIES - DEDUCT				2000120
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
FEDERAL GRANTS TRUST FUND -RECPNT		4,003-		2261 9
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -RECPNT		3,154-		2261 9
=====				
TOTAL: REALIGNMENT OF EXPENDITURES BETWEEN				2000120
BUDGET ENTITIES - DEDUCT				
TOTAL ISSUE.....		128,527-		
=====				

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Long Range Program Plan Reference:

As outlined in the Department of Juvenile Justice's Long Range Program Plan, this request will improve the department's ability to conduct effective resource realignment by providing the right service, at the right place, in the right way, at the right time.

Current Need or Problem:

The closure of the Department of Juvenile Justice's (DJJ) state-operated residential facilities has generated unfunded trust fund budget in the Residential Corrections Program. The funding sources of the budget authority were the National School Lunch, School Breakfast, and After-School Snack Programs. Given that the funding from the National School Lunch, School Breakfast and After-School Snack Programs is now earned in the Juvenile Detention Program only, the department has determined that the Federal Grants Trust Fund budget authority should be realigned where the funding sources are earned.

Proposed Solution:

This issue requests the realignment of Federal Grants Trust Fund budget between the Detention Centers, Non-Secure Residential Commitment and Secure Residential Commitment budget entities in order for the department to maximize the use of federal funding. The Other Salary Amount (OAD) transaction was used to record the budget for the Salaries and Benefits appropriation category because this issue adjusts the budget and does not impact salary rate. The corresponding issue is included in the Detention Centers budget entity under issue code 2000110.

Fiscal Impact:

The realignment between the budget entities nets to zero.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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>
ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGNMENT OF EXPENDITURES BETWEEN							
BUDGET ENTITIES - DEDUCT							2000120

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							5,830-

							5,830-
							=====

REALIGNMENT OF RESIDENTIAL							
COMMITMENT BUDGET USED TO PRIVATIZE							
STATE-OPERATED RESIDENTIAL							
COMMITMENT FACILITIES - ADD							2000250
SPECIAL CATEGORIES							100000
G/A-CONT SVCS/OKEECHOBEE							100009
SOCIAL SVCS BLK GRT TF -FEDERL		32,088					2639 3
		=====					
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		5,637,298					1000 1
		=====					
TOTAL: REALIGNMENT OF RESIDENTIAL							2000250
COMMITMENT BUDGET USED TO PRIVATIZE							
STATE-OPERATED RESIDENTIAL							
COMMITMENT FACILITIES - ADD							
TOTAL ISSUE.....		5,669,386					
		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF RESIDENTIAL				
COMMITMENT BUDGET USED TO PRIVATIZE				
STATE-OPERATED RESIDENTIAL				
COMMITMENT FACILITIES - ADD				2000250

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Long Range Program Plan Reference:

As outlined in the Department of Juvenile Justice's Long Range Program Plan, this request will allow the department to ensure appropriate youth placement, residential beds are utilized appropriately and effectively and existing resources are realigned to provide appropriate services at every level within the system.

Current Need or Problem:

During FY 2012-13, the department privatized the remaining four (4) non-secure and one (1) secure residential state-operated facilities that were formerly staffed by state employees. The secure facility privatized was Falkenburg Juvenile Correctional Facility. The department's procurement efforts resulted in the award of a contract for the privatization of this facility on July 1, 2013.

The closure of this state-operated facility requires that positions be deleted and budget be transferred from several operational appropriation categories in the Secure Residential Commitment budget entity to the G/A-Contracted Services appropriation category in the Secure Residential Commitment budget entity to pay the private provider to operate this facility.

Proposed Solution:

The Department of Juvenile Justice requests the 113.0 FTEs and related salary rate totaling 4,026,111 associated with the operation of the state-operated facility be deleted. Additionally, the department requests that the recurring general revenue budget totaling \$5,637,298 and recurring trust fund budget totaling \$32,088 in various operating categories associated with the operation of the secure residential commitment state-operated facility be transferred to the G/A-Contracted Services and G/A-Contracted Services/Okeechobee appropriation categories, respectively.

The companion issue 2000260 is in the Secure Residential Commitment budget entity.

Appropriation Category	General Revenue	Social Services Block Grant Trust Fund	Total
G/A-Contracted Services (100778)	\$ 5,637,298	-	\$ 5,637,298
G/A-Contracted Services/Okeechobee (100009)	-	\$ 32,088	32,088

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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>
ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGNMENT OF RESIDENTIAL							
COMMITMENT BUDGET USED TO PRIVATIZE							
STATE-OPERATED RESIDENTIAL							
COMMITMENT FACILITIES - ADD							2000250
Total Transfer to G/A-Contracted Services and G/A-Contracted Services/Okeechobee			\$ 5,637,298		\$ 32,088	\$ 5,669,386	
			=====		=====	=====	

REALIGNMENT OF RESIDENTIAL							
COMMITMENT BUDGET USED TO PRIVATIZE							
STATE-OPERATED RESIDENTIAL							
COMMITMENT FACILITIES - DEDUCT							2000260
SALARY RATE							000000
SALARY RATE.....	4,026,111-						
	=====		=====		=====		
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	4,358,048-						1000 1
SOCIAL SVCS BLK GRT TF -FEDERL	32,088-						2639 3
	-----		-----		-----		
TOTAL POSITIONS.....	113.00-						
TOTAL APPRO.....	4,390,136-						
	=====		=====		=====		
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	87,771-						1000 1
	=====		=====		=====		
EXPENSES							040000
GENERAL REVENUE FUND -STATE	816,792-						1000 1
	=====		=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: RESIDENTIAL CORR PRG				80800000
<u>SECURE RESIDENTIAL COMMIT</u>				80800200
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF RESIDENTIAL				
COMMITMENT BUDGET USED TO PRIVATIZE				
STATE-OPERATED RESIDENTIAL				
COMMITMENT FACILITIES - DEDUCT				2000260
FOOD PRODUCTS				070000
GENERAL REVENUE FUND -STATE	159,687-			1000 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	215,000-			1000 1
=====				
TOTAL: REALIGNMENT OF RESIDENTIAL				2000260
COMMITMENT BUDGET USED TO PRIVATIZE				
STATE-OPERATED RESIDENTIAL				
COMMITMENT FACILITIES - DEDUCT				
TOTAL POSITIONS.....	113.00-			
TOTAL ISSUE.....	5,669,386-			
TOTAL SALARY RATE.....	4,026,111-			
=====				

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Long Range Program Plan Reference:

As outlined in the Department of Juvenile Justice's Long Range Program Plan, this request will allow the department to ensure appropriate youth placement, residential beds are utilized appropriately and effectively and existing resources are realigned to provide appropriate services at every level within the system.

Current Need or Problem:

During FY 2012-13, the department privatized the remaining four (4) non-secure and one (1) secure residential state-operated facilities that were formerly staffed by state employees. The secure facility privatized was Falkenburg Juvenile Correctional Facility. The department's procurement efforts resulted in the award of a contract for the privatization of this facility on July 1, 2013.

The closure of this state-operated facility requires that positions be deleted and budget be transferred from several operational appropriation categories in the Secure Residential Commitment budget entity to the G/A-Contracted Services appropriation category in the Secure Residential Commitment budget entity to pay the private provider to operate this facility.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: RESIDENTIAL CORR PRG				80800000
<u>SECURE RESIDENTIAL COMMIT</u>				80800200
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF RESIDENTIAL				
COMMITMENT BUDGET USED TO PRIVATIZE				
STATE-OPERATED RESIDENTIAL				
COMMITMENT FACILITIES - DEDUCT				2000260

Proposed Solution:

The Department of Juvenile Justice requests the 113.0 FTEs and related salary rate totaling 4,026,111 associated with the operation of the state-operated facility be deleted. Additionally, the department requests that the recurring general revenue budget totaling \$5,637,298 and recurring trust fund budget totaling \$32,088 in various operating categories associated with the operation of the secure residential commitment state-operated facility be transferred to the G/A-Contracted Services and G/A-Contracted Services/Okeechobee appropriation categories, respectively.

The Other Salary Amount (OAD) transaction was used to realign the Salaries and Benefits appropriation category in the budget entity. The companion issue 2000250 is in the Secure Residential Commitment budget entity.

Appropriation Category	General Revenue	Social Services Block Grant Trust Fund	Total
Salaries and Benefits (010000)	\$(4,358,048)	\$ (32,088)	\$(4,390,136)
Other Personal Services (030000)	(87,771)	-	(87,771)
Expenses (040000)	(816,792)	-	(816,792)
Food Products (070000)	(159,687)	-	(159,687)
Contracted Services (100777)	(215,000)	-	(215,000)
Total Transfer to G/A-Contracted Services and G/A-Contracted Services/Okeechobee	\$(5,637,298)	\$ (32,088)	\$(5,669,386)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
JUVENILE JUSTICE, DEPT OF				80000000
PGM: RESIDENTIAL CORR PRG				80800000
<u>SECURE RESIDENTIAL COMMIT</u>				80800200
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF RESIDENTIAL				
COMMITMENT BUDGET USED TO PRIVATIZE				
STATE-OPERATED RESIDENTIAL				
COMMITMENT FACILITIES - DEDUCT				2000260

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1002 001	113.00-	4,026,111-		1,852,054-	5,878,165-	0.00	5,878,165-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							5,878,165-
	113.00-	4,026,111-		1,852,054-	5,878,165-		5,878,165-
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,520,117
2639 SOCIAL SVCS BLK GRT TF							32,088-
							4,390,136-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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
ANNUALIZATION OF SALARY INCREASES				
FOR FY 2013-14 - STATEWIDE - THREE				
MONTHS ANNUALIZATION				26A1290
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		81,092		1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		597		2261 9
GRANTS AND DONATIONS TF -STATE		2,440		2339 1
TOTAL APPRO.....		84,129		
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FY 2013-14 -				
EIGHT MONTHS ANNUALIZATION				26A1330
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		159,544		1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		1,176		2261 9
GRANTS AND DONATIONS TF -STATE		4,800		2339 1
TOTAL APPRO.....		165,520		
STATE FUNDING REDUCTIONS				3300000
REDUCE EXCESS TRUST AUTHORITY				3300400
SALARIES AND BENEFITS				010000
GRANTS AND DONATIONS TF -STATE		477,365-		2339 1
OTHER PERSONAL SERVICES				030000
GRANTS AND DONATIONS TF -STATE		13,840-		2339 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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>
STATE FUNDING REDUCTIONS							3300000
REDUCE EXCESS TRUST AUTHORITY							3300400
EXPENSES							040000
GRANTS AND DONATIONS TF -STATE		11,893-					2339 1
OPERATING CAPITAL OUTLAY							060000
GRANTS AND DONATIONS TF -STATE		33,861-					2339 1
FOOD PRODUCTS							070000
GRANTS AND DONATIONS TF -STATE		194,644-					2339 1
SPECIAL CATEGORIES							100000
G/A-CONT SVCS/OKEECHOBEE							100009
GRANTS AND DONATIONS TF -STATE		32,088-					2339 1
CONTRACTED SERVICES							100777
GRANTS AND DONATIONS TF -STATE		4,757-					2339 1
G/A-CONTRACTED SERVICES							100778
GRANTS AND DONATIONS TF -STATE		274,785-					2339 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GRANTS AND DONATIONS TF -STATE		11,690-					2339 1
TOTAL: REDUCE EXCESS TRUST AUTHORITY							3300400
TOTAL ISSUE.....		1,054,923-					

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
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>
STATE FUNDING REDUCTIONS						3300000
REDUCE EXCESS TRUST AUTHORITY						3300400

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Juvenile Justice requests the elimination of Grants and Donations Trust Fund budget authority in the amount of \$1,054,923. Since the closure of the remaining state-operated residential commitment facility during FY 2012-13, the department no longer has a revenue source to support this trust authority. The Other Salary Amount (OAD) transaction was used to realign the Salaries and Benefits appropriation category in the budget entity and does not impact salary rate.

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 2014-15

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2339 GRANTS AND DONATIONS TF

477,365-

 477,365-

=====

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF						80000000
PGM: RESIDENTIAL CORR PRG						80800000
<u>SECURE RESIDENTIAL COMMIT</u>						80800200
PUBLIC PROTECTION						12
<u>JUVEN FACILITIES/SERVICES</u>						<u>1207.00.00.00</u>
DEVELOP THE RESOURCES NEEDED TO						
MANAGE A QUALITY JUVENILE JUSTICE						
SYSTEM IN AN EFFECTIVE AND						
EFFICIENT MANNER						6100000
IMPLEMENTATION OF PRISON RAPE						
ELIMINATION ACT (PREA) STANDARDS						6102730
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND						
-STATE	35,000					1000 1

=====

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Long Range Program Plan Reference:

As outlined in the Department of Juvenile Justice's Long Range Program Plan, this request will improve the department's ability to manage the at-risk population by providing the optimal service environments that are safe, secure, and rehabilitation-focused on the individual needs of both the youth and their families and even their communities.

Associated Activity Reference:

This request is associated with the Care and Custody (ACT0790) activity.

Current Need or Problem:

In May 2012, the Attorney General of the United States signed into Federal Rule, Title 28 of the Code of Federal Regulations (CFR) Part 115, National Standards to Prevent, Detect, and Respond to Prison Rape, pursuant to the Prison Rape Elimination Act of 2003 (PREA). Standard 115.401 requires the Department of Juvenile Justice (DJJ) to ensure that each juvenile facility it operates, or is operated by a private organization on behalf of the department, is audited at least once during each three-year period starting August 20, 2013, and during each three-year period thereafter, to ensure compliance. The audits must be performed by an independent entity trained and certified by the Department of Justice. The department has until October 1, 2017 to fully comply with the PREA standards. According to Title 42 of the United States Code (USC) 15607(c)(2), failure to meet these federal standards will result in a five percent (5%) reduction of federal funding provided to the agency. Based on the federal funding received over the last three (3) fiscal years, the DJJ's grant funding would be reduced in the range of \$115,000 to \$250,000.

Proposed Solution:

This issue requests funding in the amount of \$35,000 to implement the PREA audit requirements pursuant to the standards established by the U.S. Department of Justice. The DJJ's Residential Corrections Program is interpreting the audit requirement to be applicable to programs and not facilities as the department has several contracts that have multiple programs in a facility. Companion issues are included in the Detention Centers and Non-Secure Residential Commitment budget entities.

Fiscal Impact:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUVENILE JUSTICE, DEPT OF						80000000
PGM: RESIDENTIAL CORR PRG						80800000
<u>SECURE RESIDENTIAL COMMIT</u>						80800200
PUBLIC PROTECTION						12
<u>JUVEN FACILITIES/SERVICES</u>						<u>1207.00.00.00</u>
DEVELOP THE RESOURCES NEEDED TO						
MANAGE A QUALITY JUVENILE JUSTICE						
SYSTEM IN AN EFFECTIVE AND						
EFFICIENT MANNER						6100000
IMPLEMENTATION OF PRISON RAPE						
ELIMINATION ACT (PREA) STANDARDS						6102730

Funding is requested to contract for seven (7) annual audits in the Secure Residential Commitment budget entity. The request is as follows:

FY 2014-15
 Request

Contracted Services: Recurring
 21 Programs / 3 years = 7 Programs
 7 Programs @ \$5,000

\$35,000
 =====

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

GENERAL REVENUE FUND	-STATE	262,565	262,565			1000 1
		=====	=====	=====		

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

The following maintenance projects are requested under group "LS" or Life Safety. These are deficiencies noted under the life safety provisions of the Florida Building Code or related agency standards and policies. These issues need to be addressed to ensure compliance with applicable standards and to ensure the health and safety of youth and staff.

Fiscal Year Requested	DMS Bldg.#	Location	Project Description	Amount
2014-2015	00535	Okeechobee YDC	This project is to upgrade the existing fire alarm system to meet fire codes as cited by the State Fire Marshal. Buildings 80, 84, 85 and 86 require replacement.	112,565

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
JUVENILE JUSTICE, DEPT OF					80000000
PGM: RESIDENTIAL CORR PRG					80800000
<u>SECURE RESIDENTIAL COMMIT</u>					80800200
PUBLIC PROTECTION					12
<u>JUVEN FACILITIES/SERVICES</u>					<u>1207.00.00.00</u>
CAPITAL IMPROVEMENT PLAN					9900000
CODE CORRECTIONS					990C000

2014-2015	N/A	All Residential Sites	This project is for agency compliance with the Americans with Disabilities Act (ADA). It includes procurement of professionally-developed ADA surveys for older secure residential facilities for compliance. It also includes development of a database of information as well as 504 transition plans. Finally, a portion of the funding would go to phase-one corrective action for a portion of these identified issues.	150,000
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Refer to accompanying CIP-5 form.

ESTIMATED EXPENDITURES - FIXED	
CAPITAL OUTLAY	990I000
FIXED CAPITAL OUTLAY	080000
JUVENILE FAC-LEASE PURCH	088126

GENERAL REVENUE FUND	-STATE	1,806,244		1000	1
=====					

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

GENERAL REVENUE FUND	-STATE	361,000	361,000	1000	1
=====					

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: DJJ MAIN/REPAIR-STATE BLDG IT COMPONENT? NO

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

The following maintenance projects are requested under group "BE" or Electrical. The requests noted under this group are

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						80000000
						80800000
						80800200
						12
						<u>1207.00.00.00</u>
						9900000
						990M000

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

issues that will enhance the functionality of the sites. These projects include such items as interior lighting and lightning protection.

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

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

Fiscal Year Requested	DMS Bldg.#	Location	Project Description	Amount
2014-2015	00394	Daytona JCF	This project is to replace the administration building roof.	138,000
2014-2015	N/A	Kissimmee JCF	This project is to replace the remaining HVAC units which are at the end of their useful life-cycles.	130,000
2014-2015	04663	Orange YA	This project is to replace two (2) HVAC systems to allow for proper cooling of youth rooms and living areas during summer months.	23,000
2014-2015	03794	Marion JCF	This project is to add a surge protection system to reduce the number of lightning incidents to the electrical system.	40,000
2014-2015	04127	Tampa Residential Facility	This project is to replace the old and worn wood frame beds with new security beds.	30,000

Refer to accompanying CIP-5 forms.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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>
TOTAL: JUVEN FACILITIES/SERVICES							<u>1207.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		38,019,810		623,565			1000
TRUST FUNDS		32,025,461					2000
TOTAL POSITIONS.....	117.00						
TOTAL PROG COMP.....		70,045,271		623,565			
TOTAL SALARY RATE.....		8,781,698					
=====							
TOTAL: SECURE RESIDENTIAL COMMIT							80800200
BY FUND TYPE							
GENERAL REVENUE FUND		39,525,435		623,565			1000
TRUST FUNDS		35,923,317					2000
TOTAL POSITIONS.....	117.00						
TOTAL BUREAU.....		75,448,752		623,565			
TOTAL SALARY RATE.....		8,781,698					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: PREV/VICTIM SVCS							80900000
<u>DELINQUENCY PREV/DIVERSION</u>							80900100
PUBLIC PROTECTION							12
<u>JUVEN FACILITIES/SERVICES</u>							<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	1,117,836						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	335,322						1000 1
-MATCH	560,225						1000 2
TOTAL GENERAL REVENUE FUND	895,547						1000
FEDERAL GRANTS TRUST FUND -FEDERL	184,860						2261 3
GRANTS AND DONATIONS TF -STATE	294,910						2339 1
-MATCH	160,732						2339 2
TOTAL GRANTS AND DONATIONS TF	455,642						2339
TOTAL POSITIONS.....	24.00						
TOTAL APPRO.....	1,536,049						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	287,192						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	187,513						2261 3
GRANTS AND DONATIONS TF -STATE	141,126						2339 1
TOTAL APPRO.....	615,831						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	233,083						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	82,696						2261 3
GRANTS AND DONATIONS TF -STATE	282,180						2339 1
TOTAL APPRO.....	597,959						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: PREV/VICTIM SVCS							80900000
<u>DELINQUENCY PREV/DIVERSION</u>							80900100
PUBLIC PROTECTION							12
<u>JUVEN FACILITIES/SERVICES</u>							<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
G\A-INVEST IN CHILDREN							050013
JUV CRIME PREV/ERLY INT TF-STATE		412,903					2415 1
=====							
OPERATING CAPITAL OUTLAY							060000
FEDERAL GRANTS TRUST FUND -FEDERL		12,450					2261 3
GRANTS AND DONATIONS TF -STATE		12,450					2339 1
TOTAL APPRO.....		24,900					
=====							
SPECIAL CATEGORIES							100000
PACE CENTERS							100254
GENERAL REVENUE FUND -STATE		10,353,085					1000 1
GRANTS AND DONATIONS TF -STATE		3,290,514					2339 1
TOTAL APPRO.....		13,643,599					
=====							
LEGIS INIT/REDUC JUV CRIME							100279
GENERAL REVENUE FUND -STATE		827,920					1000 1
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		33,720					1000 1
=====							
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		7,649,522					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		10,609,653					2261 3
GRANTS AND DONATIONS TF -STATE		2,320,115					2339 1
SOCIAL SVCS BLK GRT TF -FEDERL		2,639					2639 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: PREV/VICTIM SVCS							80900000
<u>DELINQUENCY PREV/DIVERSION</u>							80900100
PUBLIC PROTECTION							12
<u>JUVEN FACILITIES/SERVICES</u>							<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							1000000
G/A-CONTRACTED SERVICES							100778
TOTAL APPRO.....		20,581,929					
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		2,384					1000 1
=====							
G/A-CH/FAM IN NEED OF SVCS							103257
GENERAL REVENUE FUND -STATE		20,629,353					1000 1
FEDERAL GRANTS TRUST FUND -RECPNT		1,000,000					2261 9
GRANTS AND DONATIONS TF -STATE		10,277,763					2339 1
SOCIAL SVCS BLK GRT TF -FEDERL		383,858					2639 3
TOTAL APPRO.....		32,290,974					
=====							
LEASE/PURCHASE/EQUIPMENT							105281
GENERAL REVENUE FUND -STATE		3,000					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,200					2261 3
TOTAL APPRO.....		4,200					
=====							
PRODIGY							106666
GENERAL REVENUE FUND -STATE		4,400,000					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		5,893					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,589					2261 3
GRANTS AND DONATIONS TF -STATE		2,123					2339 1
TOTAL APPRO.....		10,605					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: PREV/VICTIM SVCS							80900000
<u>DELINQUENCY PREV/DIVERSION</u>							80900100
PUBLIC PROTECTION							12
<u>JUVEN FACILITIES/SERVICES</u>							<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	24.00						
TOTAL ISSUE.....		74,982,973					
TOTAL SALARY RATE.....		1,117,836					
=====							
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		463-					1000 1
=====							
SALARY INCREASES FOR FY 2013-14 -							
STATEWIDE - EFFECTIVE 10/1/2013							1001290
SALARY RATE							000000
SALARY RATE.....		26,864					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		5,531					1000 1
-MATCH		9,242					1000 2
TOTAL GENERAL REVENUE FUND		14,773					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		2,806					2261 3
=====							
GRANTS AND DONATIONS TF -STATE		4,479					2339 1
-MATCH		2,441					2339 2
TOTAL GRANTS AND DONATIONS TF		6,920					2339
=====							
TOTAL APPRO.....		24,499					
=====							
TOTAL: SALARY INCREASES FOR FY 2013-14 -							1001290
STATEWIDE - EFFECTIVE 10/1/2013							
TOTAL ISSUE.....		24,499					
TOTAL SALARY RATE.....		26,864					
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: PREV/VICTIM SVCS							80900000
<u>DELINQUENCY PREV/DIVERSION</u>							80900100
PUBLIC PROTECTION							12
<u>JUVEN FACILITIES/SERVICES</u>							<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		7,766					1000 1
-MATCH		12,977					1000 2
TOTAL GENERAL REVENUE FUND		20,743					1000
FEDERAL GRANTS TRUST FUND -FEDERL		4,280					2261 3
GRANTS AND DONATIONS TF -STATE		6,829					2339 1
-MATCH		3,723					2339 2
TOTAL GRANTS AND DONATIONS TF		10,552					2339
TOTAL APPRO.....		35,575					
HEALTH INSURANCE SUBSIDY - RETIREES							1001320
FOR FY 2013-14							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		210					1000 1
-MATCH		352					1000 2
TOTAL GENERAL REVENUE FUND		562					1000
FEDERAL GRANTS TRUST FUND -FEDERL		116					2261 3
GRANTS AND DONATIONS TF -STATE		185					2339 1
-MATCH		101					2339 2
TOTAL GRANTS AND DONATIONS TF		286					2339
TOTAL APPRO.....		964					

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: PREV/VICTIM SVCS							80900000
<u>DELINQUENCY PREV/DIVERSION</u>							80900100
PUBLIC PROTECTION							12
<u>JUVEN FACILITIES/SERVICES</u>							<u>1207.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
STATE HEALTH INSURANCE ADJUSTMENTS							
FY 2013-14 - EFFECTIVE 3/1/2014							1001330
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,894					1000 1
-MATCH		3,164					1000 2
TOTAL GENERAL REVENUE FUND		5,058					1000
FEDERAL GRANTS TRUST FUND -FEDERL		1,043					2261 3
GRANTS AND DONATIONS TF -STATE		1,665					2339 1
-MATCH		908					2339 2
TOTAL GRANTS AND DONATIONS TF		2,573					2339
TOTAL APPRO.....		8,674					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		154-					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		124-					2261 3
GRANTS AND DONATIONS TF -STATE		102-					2339 1
TOTAL APPRO.....		380-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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 -STATE	101,697			1000 1
GRANTS AND DONATIONS TF -STATE	57,440			2339 1
TOTAL APPRO.....	159,137			

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue changes the funding source identifier (FSI) for budget assigned to the General Revenue Fund and the Grants and Donations Trust Fund in the Delinquency Prevention and Diversion budget entity. The FSI is being changed to identify budget that is used for match for the U. S. Department of Justice's Title II Formula Grant. Match is required for planning and administration. The department must match the planning and administration dollar for dollar. Staff in the Delinquency Prevention and Diversion budget entity compiles data that is used in the progress reports of the federal grants. There is a companion issue in the Executive Direction/Support Services budget entity. The Other Salary Amount (OAD) transaction was used to record the budget for the Salaries and Benefits appropriation category because this issue changes the funding source identifier and does not impact salary rate. Calculation of the match adjustment required for FY 2014-15 is as follows:

Grant Award Number	Match Required for FY 2014-15
2010-JF-FX-0022	\$298,000
2011-JF-FX-0034	\$210,370
2012-JF-FX-0046	\$106,000
2013-MU-FX-0044	\$107,351
Total Match Required for FY 2014-15	\$594,143
Base Budget Currently Identified as Match	\$762,995
Match Adjustment Required	(\$168,852)

The corresponding issue is included under issue code 160S040.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

JUVENILE JUSTICE, DEPT OF
 PGM: PREV/VICTIM SVCS
DELINQUENCY PREV/DIVERSION
 PUBLIC PROTECTION
JUVEN FACILITIES/SERVICES
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES
 IDENTIFICATION OF MATCH REQUIRED
 FOR FEDERAL GRANTS - ADD

80000000
 80900000
 80900100
 12
1207.00.00.00
 1600000
 160S030

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						101,697
						57,440
						----- 159,137 =====

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

160S040
 010000

GENERAL REVENUE FUND	-MATCH	101,697-				1000 2
GRANTS AND DONATIONS TF	-MATCH	57,440-				2339 2
TOTAL APPRO.....		159,137-				

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue changes the funding source identifier (FSI) for budget assigned to the General Revenue Fund and the Grants and Donations Trust Fund in the Delinquency Prevention and Diversion budget entity. The FSI is being changed to identify budget that is used for match for the U. S. Department of Justice's Title II Formula Grant. Match is required for planning and administration. The department must match the planning and administration dollar for dollar. Staff in the Delinquency Prevention and Diversion budget entity compiles data that is used in the progress reports of the federal grants. There is a companion issue in the Executive Direction/Support Services budget entity. The Other Salary Amount (OAD) transaction was used to record the budget for the Salaries and Benefits appropriation category because this issue changes the funding source identifier and does not impact salary rate. Calculation of the match adjustment required for

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF						80000000
PGM: PREV/VICTIM SVCS						80900000
<u>DELINQUENCY PREV/DIVERSION</u>						80900100
PUBLIC PROTECTION						12
<u>JUVEN FACILITIES/SERVICES</u>						<u>1207.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
IDENTIFICATION OF MATCH REQUIRED						
FOR FEDERAL GRANTS - DEDUCT						160S040

FY 2014-15 is as follows:

Grant Award Number	Match Required for FY 2014-15
2010-JF-FX-0022	\$298,000
2011-JF-FX-0034	\$210,370
2012-JF-FX-0046	\$106,000
2013-MU-FX-0044	\$107,351

Total Match Required for FY 2014-15	\$594,143
Base Budget Currently Identified as Match	\$762,995
Match Adjustment Required	(\$168,852)
	=====

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 2014-15						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						101,697-
						57,440-

						159,137-
						=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
JUVENILE JUSTICE, DEPT OF							80000000
PGM: PREV/VICTIM SVCS							80900000
<u>DELINQUENCY PREV/DIVERSION</u>							80900100
PUBLIC PROTECTION							12
<u>JUVEN FACILITIES/SERVICES</u>							<u>1207.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
BOYS AND GIRLS CLUBS - GANG							
PREVENTION THROUGH TARGETED							
OUTREACH							2103002
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		4,000,000-					1000 1
=====							
BIG BROTHERS BIG SISTERS OF FLORIDA							2103004
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		1,100,000-					1000 1
=====							
PASCO ASSOCIATION OF CHALLENGED							
KID'S SUMMER CAMP PROGRAM							2103033
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		36,000-					1000 1
=====							
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF SALARY INCREASES							
FOR FY 2013-14 - STATEWIDE - THREE							
MONTHS ANNUALIZATION							26A1290
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,844					1000 1
-MATCH		3,081					1000 2

TOTAL GENERAL REVENUE FUND		4,925					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		1,016					2261 3
=====							
GRANTS AND DONATIONS TF -STATE		1,621					2339 1
-MATCH		884					2339 2

TOTAL GRANTS AND DONATIONS TF		2,505					2339
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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
ANNUALIZATION OF SALARY INCREASES				
FOR FY 2013-14 - STATEWIDE - THREE				
MONTHS ANNUALIZATION				26A1290
SALARIES AND BENEFITS				010000
TOTAL APPRO.....		8,446		
	=====	=====	=====	
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FY 2013-14 -				
EIGHT MONTHS ANNUALIZATION				26A1330
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		3,788		1000 1
-MATCH		6,328		1000 2
TOTAL GENERAL REVENUE FUND		10,116		1000
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL		2,086		2261 3
GRANTS AND DONATIONS TF -STATE		3,330		2339 1
-MATCH		1,816		2339 2
TOTAL GRANTS AND DONATIONS TF		5,146		2339
	=====	=====	=====	
TOTAL APPRO.....		17,348		
	=====	=====	=====	
PROMOTE PUBLIC SAFETY AND IMPLEMENT				
THE JUVENILE JUSTICE ACT OF 1994				5000000
EXPAND PACE CENTER FOR GIRLS				
PROGRAM				5001880
SPECIAL CATEGORIES				100000
PACE CENTERS				100254
GENERAL REVENUE FUND -STATE		637,500	212,500	1000 1
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Long Range Program Plan Reference:

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
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>
PROMOTE PUBLIC SAFETY AND IMPLEMENT THE JUVENILE JUSTICE ACT OF 1994						5000000
EXPAND PACE CENTER FOR GIRLS PROGRAM						5001880

As outlined in the Department of Juvenile Justice's Long Range Program Plan, this request will improve the department's ability to manage the at-risk youth population by providing optimal service environments that are evidenced-based or promising practices for interventions, gender responsive programs, trauma-informed practices, opportunities for family involvement, and a seamless continuity with a youth's education.

Associated Activity Reference:

This request is associated with the Female Diversion Programs (ACT0930) Activity in the Delinquency Prevention and Diversion budget entity.

Current Need or Problem:

The Practical Academic Cultural Education (PACE) Center for Girls is a statewide, year round, program that provides non-traditional educational settings, gender-specific life management curriculum, psychological counseling, health counseling, community service, and transition and placement services. The program builds upon protective factors, such as positive interpersonal relationships, coping skills, self-advocacy/self-efficacy, positive gender identification and future outlook/career orientation, which research has shown mitigates delinquency among girls. Of the female participants who have completed the PACE program, ninety-two percent (92%) had no involvement in the criminal justice system one (1) year after completion of the program and eighty-eight percent (88%) had no involvement five (5) years after completion of the program. Furthermore, eighty percent (80%) of girls were enrolled in college or other appropriate educational settings three (3) years after release from the program.

Failure in school is a primary risk factor for girls entering the juvenile justice system and girls who are suspended or expelled are at greater risk of dropping out. School failure and dropout are risk factors for multiple problematic outcomes among girls. Additional factors shown by research to increase girls' likelihood of delinquency include: (1) high risk sexual activity; (2) substance use; (3) aggressive behaviors; (4) history of trauma/abuse; and (5) poor academic performance. The PACE model targets all of these risk factors to improve performance in school, health and mental health outcomes and to prevent juvenile justice system involvement, teen pregnancy, substance use and dropping out of school.

Most girls entering the juvenile justice system are non-violent, but high-need. The girls enter the system with histories of trauma, violence, neglect, mental and physical problems, family conflict, residential and academic instability, and school failure. In FY 2011-12, Clay County referred nine hundred thirty-eight (938) girls to the Department of Juvenile Justice (DJJ), forty-two percent (42%) were victims of trauma, twenty-four percent (24%) were charged with drug related offenses, sixteen percent (16%) had a parent with a mental health or drug problem, thirteen percent (13%) had anger problems, eleven percent (11%) experienced physical abuse, ten percent (10%) were victims of sexual abuse, and nine percent (9%) were living in out-of-home placement. Clay County also reported one hundred seventy-six (176) births for girls between the ages of ten (10) and nineteen (19). Approximately twenty-five percent (25%) of the teen mothers go on welfare within three (3) years of a child's birth. In FY 2012-13, two thousand eight hundred five (2,805) girls from Clay County were suspended, one hundred thirty-six (136) girls dropped out of school and

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						80000000
						80900000
						80900100
						12
						<u>1207.00.00.00</u>
						5000000
						5001880

JUVENILE JUSTICE, DEPT OF
 PGM: PREV/VICTIM SVCS
DELINQUENCY PREV/DIVERSION
 PUBLIC PROTECTION
JUVEN FACILITIES/SERVICES
 PROMOTE PUBLIC SAFETY AND IMPLEMENT
 THE JUVENILE JUSTICE ACT OF 1994
 EXPAND PACE CENTER FOR GIRLS
 PROGRAM

80000000
 80900000
 80900100
 12
1207.00.00.00
 5000000
 5001880

twenty-eight (28) girls were expelled. Clay County was one of three (3) counties in the state that over the past five (5) years has had an increase in the number of youth sent to residential commitment programs.

To meet the needs of these at-risk and delinquent girls, the department must provide the right services, at the right place, in the right way and at the right time. The protective factors that the PACE program targets have been identified as the services needed in Clay County to prevent and divert youth from entering the juvenile justice system or becoming further involved in the system.

Proposed Solution:

This issue requests recurring General Revenue funding in the amount of \$637,500 and the annualization of recurring funding for this expansion into Clay County. The requested funding will support the opening of a PACE Center in Clay County to serve fifty (50) at-risk middle and high school aged girls. This request will ensure that the DJJ is providing the best services possible to youth, their families and the community while being fiscally responsible to the taxpayers of the State of Florida by managing the at-risk youth population.

Fiscal Impact:

Funding is requested to expand the PACE program to Clay County in order to increase community-based, gender-specific services for girls. The request amount is as follows:

PACE Centers (100254): Recurring (nine (9) months)

Phase I - Start-up: three (3) months October 1, 2014 to December 31, 2014

Secure facility, furnishings, fixtures, equipment, materials and supplies, finalize contractual agreement with the school board to operate an alternative school effective January 1, 2015, hire and train qualified staff, and develop educational and behavior management curriculum.

\$68 per slot X 50 slots X 62.50 days (250 days / 12 months X 3 months) = \$212,500

Phase II - Implementation of PACE Core Model: six (6) months January 1, 2015 to June 30, 2015

The participants will be referred to the PACE program through the Department of Juvenile Justice, the Department of Children and Families, Miami-Dade Juvenile Services Division, School Board, State Attorney's office, Public Defender and juvenile judges.

\$68 per slot X 50 slots X 125 days (250 days / 12 months X 6 months) = \$425,000

Annualization: Recurring (three (3) months)

\$68 per slot X 50 slots X 62.50 days (250 days / 12 months X 3 months) = \$212,500

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
JUVENILE JUSTICE, DEPT OF				80000000
PGM: PREV/VICTIM SVCS				80900000
<u>DELINQUENCY PREV/DIVERSION</u>				80900100
PUBLIC PROTECTION				12
<u>JUVEN FACILITIES/SERVICES</u>				<u>1207.00.00.00</u>
TOTAL: JUVEN FACILITIES/SERVICES				<u>1207.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	40,877,759		212,500	1000
TRUST FUNDS	29,701,377			2000
TOTAL POSITIONS.....	24.00			
TOTAL PROG COMP.....	70,579,136		212,500	
TOTAL SALARY RATE.....	1,144,700			